



**RIVERS STATE GOVERNMENT
FY 2021 APPROVED BUDGET
ESTIMATES.**

**RIVERS STATE
APPROPRIATION**

LAW

NO. 25 OF 2020

I assent.

(Signed)



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

Dated the *15th* day of *December* 2020.

GOVERNMENT OF RIVERS STATE OF NIGERIA



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

General Statement of purpose

Enactment

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

1. The Accountant-General of Rivers State may, on the warrant of the Governor of Rivers State, pay out of the Consolidated Revenue Fund of Rivers State of Nigeria during the year ending on the 31st day of December, 2021, any sum not exceeding in the whole, the sum of ₦448,660,773,476 (Four Hundred and Fourty Eight Billion, Six Hundred and Sixty Million, Seven Hundred and Seventy-Three Thousand, Four Hundred and Seventy-Six Naira) being the total amount in the 2021 Revenue Budget Estimate.

*Expenditure Of
₦448,660,773,476 Authorised
Out Of Consolidated Revenue
Fund*

2. The Accountant-General of Rivers State may, on the warrant of the Governor of Rivers State, pay out of the Consolidated Revenue Fund of Rivers State of Nigeria during the year ending on the 31st day of December, 2021, any sum not exceeding in the whole, the sum of ₦180,759,262,832.52 (One Hundred and Eighty Billion, Seven Hundred and Fifty-Nine Million, Two Hundred Sixty-Two Thousand, Eight Hundred and Thirty-Two Naira, Fifty-Two Kobo) being the total amount set forth opposite Heads:

*Expenditure Of
₦180,759,262,832.52
Authorised Out Of
Consolidated Revenue
Fund*

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022000200104, 022000200102, 022000700100, 027000100100,
027100100200, 023200100100, 023100100100, 022900100100,
025300100100, 025305300100, 026000100100, 023400200100,
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027200200100, 053505300100, 057300100100, 054100100100,
051300100100.

- 3 The sum mentioned in Section 2 in the whole, not exceeding the sum of ₦180,759,262,832.52 (One Hundred and Eighty Billion, Seven Hundred and Fifty-Nine Million, Two Hundred Sixty-Two Thousand, Eight Hundred and Thirty-Two Naira, Fifty-Two Kobo) is appropriated for the purpose and in the manner in the First Schedule.

Schedule I Appropriation
₦180,759,262,832.52

4. The Accountant-General of the State may, on the warrant of the Governor, pay out of the Consolidated Revenue Fund of Rivers State of Nigeria during the year ending on the 31st day of December, 2021 any sum not exceeding in the whole, the sum of ₦267,901,510,643.48 (Two Hundred and Sixty-Seven Billion, Nine Hundred and One Million, Five Hundred and Ten Thousand, Six Hundred and Forty-Three Naira, Forty-Eight Kobo) set forth opposite Heads:

Expenditure Of
 ₦267,901,510,643.48
Authorised Out Of
Consolidated Revenue
Fund

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inclusive in the Second Schedule.

5. The sum mentioned in Section 4, in the whole not exceeding the sum of ₦267,901,510,643.48 (Two Hundred and Sixty-Seven Billion, Nine Hundred and One Million, Five Hundred and Ten Thousand, Six Hundred and Forty-Three Naira, Forty-Eight Kobo) is appropriated for the purpose and in the manner in the Second Schedule.

Schedule II
Appropriation of
₦267,901,510,643.48

6. The money granted by this Law is intended for the services in respect of which money will become payable within the financial year ending on the 31st day of December, 2021 and no part of the amount set out in the Consolidated Revenue Fund shall be issued after the end of the financial year mentioned above.

Schedule II Balance
Unissued

7. The approved revenue estimate for the year 2021 is as set out in the Third Schedule.

8. In this Law:

Interpretation

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

“Governor” means the Governor of Rivers State.

9. This Law may be cited as the Rivers State Appropriation Law of 2020.

Citation

10 This Law comes into force on the 1st day of January 2021.

Commencement

SCHEDULE I
SUMMARY OF RECURRENT EXPENDITURE

S/NO	DETAIL OF EXPENDITURE	APPROVED
1.	Salaries (Ministries/Departments/Parastatals)	76,198,906,179.00
2.	Anticipated Salary Increase	0.00
4.	New Recruitment	5,000,000,000.00
5.	Consolidated Revenue Fund Charges - Section A	391,050,772.00
	Sub-Total Salaries	81,589,956,951.00
6.	Overhead Costs(Ministries/Departments/Parastatals)	18,855,789,847.52
7.	Payment to Local Contractors	0.00
8.	Transfer to Local Government Council (IGR)	0.00
9.	Rivers State Counterpart Fund for Pension Scheme	4,000,000,000.00
10.	Deaths Benefits	6,000,000,000.00
11.	Monthly Pensions/Gratuities	23,281,516,034.00
12.	Harmonization	2,500,000,000.00
13.	Primary School Retirees	0.00
14.	Reimbursement	2,000,000.00
15.	COT/Charges/General Administration	500,000,000.00
16.	Payment for Bank Loans	0.00
17.	Payments of foreign loans	0.00
18.	Provision for Bond Issues	0.00
	Sub-Total Overhead Costs	55,139,305,881.52
	Sub-Total Salaries/Overhead Costs	136,729,262,832.52
19.	Domestic Loans (Interest)	6,000,000,000.00
20.	Foreign Loans (Interest)	30,000,000.00
21.	Domestic Loan (Principal Repayment (2020))	25,000,000,000.00
22.	Foreign Loan (Principal Repayment (2020))	3,000,000,000.00
23.	FAAC Deductions (Others)	10,000,000,000.00
	Sub-Total Debt Service	44,030,000,000.00
	Total Recurrent Expenditure	180,759,262,832.52

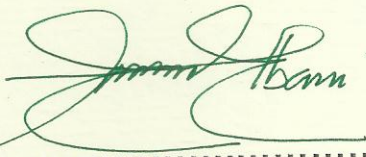
SCHEDULE II
SUMMARY OF CAPITAL EXPENDITURE

S/NO	SECTORAL ALLOCATION	APPROVED ESTIMATES 2021
A.	Administrative Sector	60,654,247,011.37
B.	Economic Sector	134,559,727,831.29
C.	Law and Justice Sector	1,742,996,000.00
D.	Social Sector	70,944,539,800.82
	Total Capital Expenditure	267,901,510,643.48

SCHEDULE III
SUMMARY OF 2021 APPROVED REVENUE ESTIMATES

S/NO	SOURCE	APPROVED ESTIMATES, 2021
A.	Internally Generated Revenue	102,846,600,839.00
B.	Federal Account Allocation Committee (FAAC)	
1.	Statutory Allocation	35,690,630,466.00
2.	Mineral Fund (13%)	71,116,636,500.00
3.	Value Added Tax (VAT)*	18,108,184,292.00
4.	Refund from ESCROW/PARIS/BANK CHARGES	54,371,309,664.48
5.	Refund of Bank Charges	42,261,607.36
	13% on Excess Crude	15,017,516,618.00
6.	Exchange Gain	5,197,682,992.00
7.	Forex Equalization	1,074,300,342.96
	Total for FAAC Allocation	200,618,522,482.80
	Sub-Total IGR and FAAC	303,465,123,321.80
C.	Other Revenues	
	Proceeds from Assets	20,000,000,000.00
1	Capital Receipts (Road Refunds and Others)	50,010,005,000.00
2.	Proposed Internal Grants	1,619,884,079.00
3.	Proposed External Grants	5,713,000,000.00
4.	Proposed Internal Loans	60,051,228,868.00
5.	Proposed External Loans	870,000,000.00
D.	Opening/Closing Balances	
	Opening Balances	6,931,532,207.20
	Total Revenue Estimates	448,660,773,476.00

This printed impression has been carefully compared by me with the Rivers State Appropriation Bill, (HA.20) 2020, which has been passed by the Rivers State House of Assembly and found by me to be a true and correctly printed copy of the said Bill.



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



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

RIVERS STATE 2021 BUDGET STATEMENT

by

Governor Nyesom Wike of Rivers state

Protocols

Today, we are before this hallowed chamber, once again, to propose our budget to continue with our efforts at realizing our vision as a Government and our collective aspirations as a people for a better and prosperous life.

2. We are one people put together and blessed by God with enormous human and natural resources to harness and provide the good life for our families and a much better future for our children.

3. However, to realize this promise, we must continue to put our differences aside and work together as a people of faith with common destiny under one God.
4. Thank God, our efforts to build a strong, harmonious and progressive political family for our State is yielding the desired result.
5. Let me therefore appeal to the few remaining members of the opposition to join the one Rivers happy family united and working together to better the lives of all our people.
6. Mr. Speaker, Honourable members; five and half years ago, we started the journey to renew our State and advance the wellbeing of our people.
7. We promised that we will govern for all, protect everyone from the ravaging economic rains and do our best to deliver the dividends of democracy to all parts of the State.

8. Today, we have lived up to our duty and commitment and we are proud of our efforts and achievements thus far.

9. Even our worst critics cannot deny the progress we've recorded in delivering our commitments to our people in infrastructure, education, healthcare, rural development, urban renewal and others.

10. When I took the second oath of office as Governor, following the renewal of our mandate, we promised to work as hard to deliver more quality projects as if we were in our first term.

11. Twelve months ago, I delivered the first budget proposal of our second term in this very chamber and promised to continue with the transformation of the State with more roads, bridges and flyovers to ease transportation and enhance our development.

12. Today, we are here to give some account of our performance with the expiring budget of 2020 and propose a new budget one that will enable us to continue to serve and advance the best interest of our State and our people for the 12 twelve months budget circle.

13. But, before then, let me thank the Speaker and Honourable members of the State House of Assembly for the cooperation you've always extended to our government and also for your commitment to the progress of our State.

14. When the history of this government is written, I am sure your names will be boldly mentioned as part and parcel of the successes.

15. There can be nothing more satisfying than to be acknowledged by your people for your services and contributions to their individual and collective progress.

16. However, our work is not done yet as we need your cooperation and support for the remaining years of our government.

17. That is why our passion right now is to continue to do our best at every moment and deliver progress with the new budget instrument for fiscal year 2021, which we will shortly lay before this House.

Review of 2020 Budget Performance

18. Mr. Speaker, Honourable members; the 2020 budget, christened "*Reassurance, profound impact for inclusive growth and shared prosperity*".

with a total budget size of five hundred and thirty billion, eight hundred and thirteen million, three hundred and fifty-seven thousand, six hundred and nineteen naira (N530,813,357,619.00) only, was signed into law in December 2019.

19. However, the implementation of this budget in its original form was frustrated by the outbreak of the COVID-19 pandemic and its negative impact on the global, national and state economies. This inevitably necessitated the review of the budget to be COVID- 19 compliant as dictated by the challenging economic realities.

20. Consequently, the 2020 budget was reviewed downwards by about 40 per cent to three hundred billion, three hundred and seventy million, seventy-one thousand, one hundred and eighty-three-naira, thirty-two kobo(N300,370,071,183.32) only.

21. The revised recurrent expenditure was fixed at one hundred and twenty-nine billion, three hundred and thirty-six million, six hundred and sixty-two thousand, twenty-eight-naira, seventy-seven kobo (N129,336,662,028.77).

22. While the revised capital expenditure was one hundred and seventy-one billion, thirty-three million, four hundred and nine thousand, one hundred and fifty-four-naira, fifty-five kobo (171,033,409,154.55) only.

23. The budget was to be funded from the State's traditional sources of revenue, including the projected refunds from the Federal Government on the execution of federal roads.

Performance of the 2020 budget

24. As at end of October 2020, the total net revenue collected was two hundred and twenty-six billion, five hundred and twenty-two million, thirty-one thousand, nine hundred and twenty-two-naira, forty-nine kobo (N226,522,031,922.49) excluding grants, loans and other capital receipts. This represents about 75 percent of the overall revenue budget performance.

25. As expected, while receipts from federal allocations declined, internally generated revenue recorded a net surplus of over seven billion naira (N7,312,865,617.09) despite the pause we placed on the payment of taxes by small businesses.

26. Mr. Speaker, as affirmed in our budget statement, the revised 2020 budget was targeted at realizing two broad development goals:

27. First, to weather the economic challenges of the COVID-19 pandemic and ameliorate the resultant pains on the people,

28. Second, to deliver as much development projects as possible within the ambit of our priorities and available resources.

29. The records show that the recurrent budget was fully implemented as we are up to date in the payment of salaries to workers and pensioners in addition to meeting overhead and other expenses for ministries, departments and agencies.

30. The capital budget also recorded over 78% performance leading to the delivery of several infrastructure projects in roads, education, health care, sports, administration of justice, and security.

31. During the period, we started the construction of Okoro-Nu-Odo, Rebisi, GRA junction, Rumuogba Rumuola and Abali legacy flyover projects.

32. We started work on the renewal of all roads and drainage infrastructure in Old GRA, Amadi Flats and New GRA in Port Harcourt.

33. We also awarded contracts for the dualization of Ezingbu to Ken Saro-Wiwa road, Tombia extension to Ikwerre road, Forces Avenue, Orlumeni street, and Eastern bypass.

34. The construction of Odiokwu internal roads, Odiokwu-Oyigba road/bridge, Odiokwu-Anwunugboko road, and Isiokpo internal roads network, among others, all received substantial funding from this budget.

35. Funds were also released for the construction and or reconstruction works at Real Madrid Academy, Western Ahoada County High School, Government Secondary School, Okarki, Government Secondary School Ogu, Community Secondary School Obeakpu, Ndoki, Community Secondary School, Kugbo, Kalabari National College, Buguma, Bonny National Grammar School, Bonny, Government Secondary School, Abua Government Comprehensive Secondary School, Borikiri, Enitona High School, Oba-ama High School, Bakana, Community Secondary School, Omuanwa, Community Secondary School, Obu-ama, Community Secondary School, Eteo, Community Secondary School, Obu-ama, Vocational Craft Centre, Abonnema, and Community Secondary School Tombia.

36. We also funded the Mother and Child Hospital as well as the five zonal referral hospitals at Ahoada, Bori, Degema, Okehi and Omoku to advanced levels of completion.

37. Some other projects that were equally funded include; the National Industrial Court judges' residential estate; shore protection at Ase-Azaga, Isukwu, Oniukwu, Obiofu, and Itu

communities, shore protection at Ogbum-nu-abali sandfilling/reclamation; Kula sandfilling and reclamation, completion of former Rivbank building; and the construction of bus stops along Port Harcourt - Aba and Ikwerre roads.

38. The following projects have either been completed or will be completed by the end of December 2020, under the 2020 capital expenditure funding:

- expanded Real Madrid Academy, the only one of its kind in Africa;
- Bonny/Bile Waterfronts jetty;
- Mother and Child Specialist Hospital;
- Rumuekini - Aluu road;
- Elimgbu - Atali road;
- Bolo community internal roads;
- Saakpenwa - Bori road dualization;
- Abonnema ring road;

- Eteo - Sime - Nonwa - Kira road
- Tombia street dualization;
- Emeyal street;
- Gen. Diriyai street;
- Amaji street;
- Ndoni street;
- Elemenwo street;
- Obagi crescent;
- Nzimiro street and other adjoining streets,
- William Jumbo street;
- Herbert Macaulay street
- Forces Avenue;
- Birabi street;

- Birabi Extension;
- Sir Dr. Peter odili Close;
- Salvation Ministry Close;
- Woji road;
- Opobo crescent;
- Isaiah Odolu Street;
- Omerelu street;
- Rumuigbo street;
- Chief Johnson Amadi street;
- Igbodo street;
- Finima street;
- Rumuoparali street;
- Isaac Boro road;

- Ernest Ikoli street;
- Horsefall (Mbiama) street
- Harley Street;
- Olumeni street; and
- Abana street

40. Overall, we are satisfied with the performance of the 2020 budget as most of the objectives were substantially achieved even at a very challenging period.

41. We therefore look forward to doing much better with the 2021 budget.

The State's economic outlook for 2021

42. Mr. Speaker, Honourable Members, as we all know, Nigeria is currently in its second recession in five years with headline inflation at 14 per cent.

43. However, the Federal Government has projected that the country will exit recession in the first quarter of 2021. Indeed, the Central Bank believes that the national economy will even grow by not less than 2 per cent in 2021.

44. As a sub-nationality, Rivers State cannot avoid being affected by the external headwinds of a bad national economy.

45. We can only keep our fingers crossed and expect the Federal Government to implement the right and necessary policies to rescue the ailing economy from sliding further.

46. But, beyond this is the fact that the economy of Rivers State has remained resilient as evident not only in our capacity to generate more revenues than projected in fiscal year 2020, but also in our ability to fund our expenditures without deficits.

47. While we concede to the volatility of our economy, it is also not in a negative territory at this moment.

48. Rather, our economy is relatively strong and growing with such velocity that a 4 to 5 percent GDP growth estimates appears realistic for fiscal year 2021 when factored on the back of sustained fiscal consolidation, increasing public sector spending and the attraction of substantial private investments into the critical sectors of the State's economy.

49. Therefore, the fiscal year 2021 will still be challenging, but our economy is more certain to navigate on a positive economy growth trajectory for much of 2021 insofar as we address the fiscal, policy and structural constraints that could undermine economic growth.

Policy thrust for the year 2021 budget

50. The 2021 budget will focus on four broad priorities:

- to accelerate economic recovery, drive growth and create opportunities for social progress;
- enhance human capital development and tackle poverty;

- strengthen our infrastructural base to accelerate economic development; and
- create a pathway to food security and improved wellbeing through sustainable mechanized agriculture

51. Accordingly, the objectives of the 2021 budget, includes:

- secure and consolidate inclusive economic progress and achieve a Gross Domestic Product growth rate of 5-6 per cent;
- drive the development of small and medium scale enterprises to enhance job creation, economic empowerment and social progress;
- ensure the continuous execution and delivery of more development projects, including roads, bridges, flyovers, healthcare, education, sports, and social welfare projects across the State;

- create viable economic platforms and social investment schemes for tackling social exclusion, gender inequality and mass poverty;
- sustain a more business friendly climate to attract both domestic and foreign direct investments into the State's economy;
- deliver comprehensive access to quality public education and affordable healthcare services for the citizens; and
- attract and support private sector investments into the development of agriculture to enhance food security.

52. Overall, the measures in the budget will place the State on a stronger economic footing towards achieving the new Rivers vision for a peaceful, secure, inclusive and prosperous society.

53. Accordingly, the theme for the 2021 budget is: **Recovery and Consolidation.**

Funding the 2021 Budget

54. The budget will be funded from the following: Federation Accounts and Allocation Committee, 13% Oil Mineral Fund, internally generated revenue, value added tax, refunds for federal projects and excess crude oil deductions, domestic and foreign credit as well as grants.

The key Assumptions of the Budget

55. The key assumptions of the 2021 budget, which are predicated on the 2021-2023 Medium Term Expenditure Framework are as follows:

- Crude oil bench mark of USD 35 per barrel
- Crude oil production estimates of 1.8 million barrel per day
- Exchange rate of N360 to the Dollar; and
- Gross Domestic Product growth rate of 3-5%

- Inflation rate of 11.95%

2021 BUDGET ESTIMATES

56. Mr. Speaker, and distinguished members, we believe that our budgetary estimates should be as realistic as possible.

57. Accordingly, we are proposing a total budget size of four hundred and forty-eight billion, six hundred and sixty million, seven hundred and seven-thousand, four hundred and seventy-six naira (**N448,660,773,476**) only, for fiscal year 2021. This represents 49.4% increase over the 2020 Revised Budget of N300,370,071,183.32 only.

The 2021 Recurrent Expenditure

58. The sum of one hundred and eighty billion, seven hundred and fifty-nine million, two hundred and sixty-two thousand, eight hundred and thirty-two naira and fifty-two kobo (N180,759,262,832.52) representing 40.3 per cent has been earmarked as **Recurrent Expenditure** for the 2021 fiscal year.

59. Out of this sum, eighty-one billion, five hundred and seventy-seven million, seven hundred and thirty thousand, three hundred and sixty-eight naira and fifty-eight kobo (N81,577,730,368.58) only, is for personnel costs, eighteen billion, sixty-six million, six hundred and fifteen thousand, one hundred and twenty-six naira, forty-seven kobo (N18,066,615,126.47) only for overheads; thirty-five billion, seven hundred and eighty-three million, five hundred and sixteen thousand and thirty-four naira, (N35,783,516,034.00) only as social benefits; one billion, three hundred and one million, four hundred and one thousand,

three hundred and three naira, forty-seven kobo (N1,301,401,303.47) only for grants and subsidies; forty-four billion and thirty million naira (44,030,000,000.00) only for debt service.

60. From inception, this administration has prioritized the payment of salaries and pensions and I wish to assure our workers, including the proposed five thousand new enlistments, that they will receive their salaries as when due in 2021.

61. Ministries, Departments and Agencies are also assured of prompt release of overheads to enable them run and deliver services to the people.

62. Furthermore, the increase in the recurrent budget over that of 2020 was also informed by our resolve to fight poverty with increased public spending, social assistance and investments in targeted empowerment programmes.

Capital Expenditure

63. Mr. Speaker and Honourable Members, our administration is noted for the high premium we give to capital expenditure, which is the linchpin for the progress of any nation.

64. We have accordingly projected the sum of two hundred and sixty-seven billion, nine hundred and one million, six hundred and forty-three thousand, and forty-eight kobo (**N267,901,510,643.48**) only representing 59.7 percent of the total budget size as **Capital Expenditure** for fiscal year 2021.

65. The capital expenditure was constituted as follows:

- Administrative sector: - 60,654,247,011.37
- Economic sector: - 134,559,727,831.29
- Law and Justice: - 1,742,996,000.00
- Social sector - 70,944,539,800.82

66. Limited resources hinder our drive for delivery of projects and services, we are undaunted in our vision and focus to build a new and prosperous Rivers State.

67. Mr. Speaker, Honourable Members, what we do with our capital expenditures holds the key to the level of progress and prosperity we envisage for our State and our people.

68. Accordingly, we intend to deploy our capital budget for 2021 fiscal year to advance economic growth and social progress, infrastructural development, human capital development, education, healthcare, security and social investments:

Economic growth and social progress

69. Investments in economic growth will result in substantial social progress and a better quality of life for citizens.

70. In this budget we have provided over 6 billion naira to stimulate economic growth through investments in commerce, culture and tourism, mineral resource development as well as address environmental challenges to improve the quality of life of all residents.

71. We have also provided thirteen billion, eight hundred and sixty-one million, four hundred and seven thousand, four hundred and fifty-one-naira, ninety-seven kobo (N13,861,407,451.97) to fund various social and economic investment schemes to support the development of small and medium scale businesses in our efforts to create jobs and reduce poverty.

72. Besides we shall provide a special fund to support our youths to get their business ideas off the ground, enhance existing businesses and assuage the prevailing economic hardship being experienced by the vulnerable ones, among us.

Agriculture

73. The economic challenges of the COVID-19 pandemic clearly exposed our vulnerability to food insecurity. As a State we cannot be successful if we cannot provide the food and nutrition that we need to survive and be healthy from our fertile land resources.

74. Also, no other economic sub-sector can provide countless employment opportunities as commercial agriculture.

75. We are therefore willing to support the development of sustainable agriculture to create jobs for our teeing youths and ensure food security.

76. The sum of sixteen billion, one hundred and seven million, eighty thousand naira (N16,107,080,000.00) to embark on targeted investments in the agriculture value chain.

77. We will fully complete the Rivers Cassava Processing Company to stimulate a cassava revolution in the State for both domestic and international consumption,

78. We shall access the Central Bank's funded agricultural programmes, concession all government farms and encourage the youths to take to profitable agriculture instead of searching for non-existent white-collar jobs.

Road infrastructure

79. The sum of seventy-two billion, nine million, one hundred and sixty-seven thousand, eight hundred and thirty-one-naira, twenty-nine kobo (72,009,167,831.29), has been provided to fund the provision

80. We will deploy this money on both new and ongoing roads, education, healthcare projects and ensure that most are completed and put to use within 2020.

81. The following are some roads and other projects to be completed or started under the 2021 capital budget:

- the flyovers at Okoro-Nu-Odo, GRA junction, Rumuola, Rumuogba, Abali and Ikokwu to Aziwe street;
- the dualization of Ezimbu - Ken Saro-Wiwa road, Ogbunabali road, Tombia extension to Ikwerre road, Egbema to Omokuroad, and Eastern bypass road
- the construction of first phase of Trans-Kalabari road with the peoples' cooperation;

- the first phase of the Port Harcourt ring road;
- the construction of Odiokwu internal roads, Odiokwu-Oyigba road/bridge, and Ula Ehuda-Odioku-Anwunugboko-Ubeta-Ihuechi-Odiereke road;
- Ogoni - Andoni - Opobo unity road,
- Rumuji-Ibaa-Obele-Osiokpo road
- Ogu - Wakama road;
- Mbiama - Okarki road;
- Oyigbo - Obete road
- Okochiri internal roads, phase 2;
- Opobo internal roads;
- Ngo internal roads
- Akpabu - Omudioga - Egbeda road
- Rumuodogo 1 & 2 roads

- Omoku-Aligwu-Kreigani-Oduoboburu road;
- Odufo - Akpoku - Umuoye road;
- Okomoko - Okehi - Okpkpoal road
- Mgbuosimini - Nkpor - Mgbuodohia roads;
- Emoh-Elok - Okpeden road
- Okoboh - Emesu road
- Nwiakara - Kono road; and
- Umuogba-Umuokpurukpu-Umueke-Umunju-Umuelechi- Eberi link road

82. Other projects to be executed, include:

- Abonnema/Obonnoma Sandfilling and reclamation;
- Bakana sandfilling and reclamation;
- Okrika sandfilling and reclamation;
- Marine base Jetty;

Education

83. For us, quality public education remains the key to breaking cycles of poverty. Every well-educated person has the potential to make a significant difference in the lives of their kids and family.

84. We are already tackling the deficiencies in our school systems, including the shortage of teachers in our primary and secondary schools across the State.

85. Although a good number of schools have been rebuilt, renovated or under reconstruction, there is still a lot to be done.

86. We have therefore provided in the 2021 budget the sum of thirty-billion, four hundred and sixty-six million, two hundred and one thousand naira (N30,466,201,000.00) only, to

continue to reconstruct existing schools, boost infrastructure, enhance access and retention rates and improve educational outcomes in our schools throughout the State.

87. While efforts will be made to complete the ongoing schools, we shall nevertheless kick-start the reconstruction of the following schools:

- Okrika Grammar School;
- Government Secondary School, Eneka;
- KCC Marywood;
- Ascension High School, Eleme;
- Comprehensive High School, Alesa
- Ngo Secondary School;
- Rumuapara Community Secondary School; and
- Ahoada Girls High School.

88. Besides making provisions to support our tertiary institutions to boost their infrastructure and faculty, we have also provided for the take-off of the new campuses of the Rivers State University at Emohua, Ahoada and Etche as well as direct the revitalization of the University's Agric- based Onne campus.

89. We also approved new faculty buildings for the Faculty of Basic Clinical Sciences; Faculty of Clinical Sciences and the Department of Pathology of the College of Medical Sciences of the Rivers State University.

90. We will also start the construction of two 900-bed hostels and the 1500 human capacity auditorium for the Yenagoa campus of the Nigerian Law School.

Healthcare

91. In this budget we have provided twenty-four billion, eight hundred and twenty-three million, seven hundred and seventy thousand naira (N24,823,770,000.00), only for health care delivery services for 2021.

92. Here we will focus on;

- completing the four zonal referral hospitals at Ahoada, Bori, Degema, Okehi and Omoku;
- renovate and revive the Professor Kelsy Harrison Hospital as well as the Dental and Maxillofacial Hospital;
- build a specialist hospital for the treatment of cancer, kidney and cardiovascular diseases; and;
- renovate dilapidated primary health centres across the State to enable them deliver primary healthcare to the people.

Security and public

93. The 2021 budget also prioritizes security and sustains the existing efforts in combating insecurity and keeping residents safe and secure.

94. We will continue to support the security agencies with the equipment and logistics they require to perform their duties to protect lives and property.

95. We will also continue to invest in strengthening the criminal justice system by ensuring prompt and effective prosecution of criminal cases to enhance public peace and security,

96. We will also:

- restore the State's Neighbourhood Safety Corps Agency;
- deliver a new Court House for the Federal High Court, Port Harcourt,

- Complete the judicial estate for judges of the National Industrial Court and the Federal High Court in Port Harcourt; and
- Complete the House of Assembly residential quarters.

Conclusion

97. Mr. Speaker, Honourable Members, this is yet another moment in our history where we need to discharge our duties to deliver on our mandates. Government cannot effectively function and deliver results for our people without funds and consolidated disbursement plan.

98. The fiscal year 2021 Budget is our composite monetary plan to enable us continue to deliver our vision for building a new and prosperous Rivers State.

99. The budget is substantially balanced with ample incentives to stimulate economic growth, deliver socio-economic infrastructure and advance our collective progress.

100. It is on this note, Mr. Speaker that I present before you the fiscal year 2021 Budget of Rivers State for the consideration of this House.

101. Thank you, God bless you and God bless our dear Rivers State.

Rivers State Government 2021 Proposed Budget Summary

Item	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Opening Balance	13,401,763,966.52	9,266,279,131.08	6,931,532,207.20	6,931,532,207.20		
Recurrent Revenue	144,986,661,703.43	209,047,383,677.15	128,699,587,795.00	303,465,123,321.80	328,326,655,127.52	345,586,664,918.19
Statutory Allocation	116,896,991,315.61	94,580,858,380.35	100,648,383,712.84	106,807,266,966.00	111,788,958,854.00	110,825,607,356.00
VAT	14,666,472,353.79	14,017,446,058.00	18,312,693,718.32	18,108,184,292.00	19,466,298,114.00	20,926,270,473.00
Internal Revenue	104,819,985,856.04	92,986,084,316.63	100,298,949,933.74	102,846,600,839.00	107,988,930,881.00	113,388,377,425.00
Other Federation Account	10,187,447,379.12	7,462,994,922.17	7,261,941,557.59	75,703,071,224.80	89,082,467,278.52	100,446,409,664.19
Other Revenue		-	-	-	-	
Recurrent Expenditure	71,832,530,391.32	130,987,432,295.94	40,964,318,235.18	180,759,262,832.52	198,258,913,611.01	204,347,768,306.52
Personnel	67,382,720,785.25	69,190,929,757.72	37,443,360,129.51	81,577,730,368.58	85,360,779,822.57	91,930,741,005.27
Overheads	4,427,174,206.07	17,036,899,861.70	3,409,233,195.79	18,066,615,126.47	18,809,837,168.39	19,691,080,021.81
Social Benefits		29,086,261,797.32	-	35,783,516,034.00	45,403,827,251.92	40,484,098,531.63
Grants and Subsidies	22,635,400.00	1,270,838,723.60	111,724,909.87	1,301,401,303.47	1,366,471,368.64	1,434,794,937.08
Debt Service		14,402,502,155.60	-	44,030,000,000.00	47,317,997,999.48	50,807,053,810.73
Transfer to Capital Account	86,555,895,278.63	87,326,230,512.29	94,666,801,767.02	129,637,392,696.48	130,067,741,516.51	141,238,896,611.67
Capital Receipts	5,955,813,052.48	82,056,408,375.09	20,797,971,371.66	138,264,117,947.00	153,940,332,136.48	172,261,940,204.81
Grants		8,035,885,887.11	778,087,292.77	7,332,884,079.00	10,000,000,000.00	15,000,000,000.00
Loans	5,955,813,052.48	24,706,549,340.50	20,019,884,078.89	60,921,228,868.00	65,939,928,192.00	67,700,000,000.00
Other Capital Receipts		49,313,973,147.48	-	70,010,005,000.00	78,000,403,944.48	89,561,940,204.81
Capital Expenditure	-	169,382,638,887.38	4,146,467,987.24	267,901,510,643.48	284,008,073,652.99	313,500,836,816.48
Total Revenue (including OB)	265,928,473,923.56	300,370,071,183.32	254,249,151,373.86	448,660,773,476.00	482,266,987,264.00	517,848,605,123.00
Total Expenditure	71,832,530,391.32	300,370,071,183.32	45,110,786,222.42	448,660,773,476.00	482,266,987,264.00	517,848,605,123.00
Closing Balance	92,511,708,331.11	-	111,318,305,151.45	-	0	0

Rivers State Government 2021 Proposed Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	81,577,730,368.58	99,181,532,463.94	180,759,262,832.52	267,901,510,643.48	448,660,773,476.00
01000000000	Administration Sector	3,952,462,158.13	12,424,718,050.83	16,377,180,208.96	60,654,247,011.37	77,031,427,220.33
01110000000	Government House	387,121,763.59	5,553,924,069.86	5,941,045,833.46	50,933,965,935.23	56,875,011,768.69
011100100100	Office of the Executive Governor	217,782,084.59	4,048,007,634.34	4,265,789,718.93	27,906,560,935.23	32,172,350,654.16
011100100200	Office of the Deputy Governor	61,713,418.00	660,895,896.23	722,609,314.23	250,000,000.00	972,609,314.23
011100300100	Rivers State Boundary Commission	16,681,886.00	200,663,792.06	217,345,678.06	621,305,000.00	838,650,678.06
011101600100	Rivers State Economic Advisory Council	10,486,248.00	125,408,621.50	135,894,869.50	-	135,894,869.50
011100200200	Special Adviser on Inter Governmental Affairs	-	8,931,177.79	8,931,177.79	6,582,000.00	15,513,177.79
011100200300	Special Adviser on Religious Matters	-	8,931,177.79	8,931,177.79	6,582,000.00	15,513,177.79
011100200400	Special Adviser on Pension Matters	-	8,931,177.79	8,931,177.79	6,582,000.00	15,513,177.79
011100200500	Special Adviser on Special Projects	-	8,931,177.79	8,931,177.79	6,582,000.00	15,513,177.79
011100200600	Special Adviser on Inter Party Matters	-	8,931,177.79	8,931,177.79	6,582,000.00	15,513,177.79
011100200700	Special Adviser on Investments	-	8,931,177.79	8,931,177.79	6,582,000.00	15,513,177.79
011100200800	Special Adviser on Political Matters & Strategy	-	8,931,177.79	8,931,177.79	30,326,000.00	39,257,177.79
011100200900	Special Adviser on N.D.D.C Matters & Relations	-	8,931,177.79	8,931,177.79	6,582,000.00	15,513,177.79
011100201000	Special Adviser on Amnesty	-	8,931,177.79	8,931,177.79	6,582,000.00	15,513,177.79
011100201100	Special Adviser on Sustainable Development Goals (SDG's)	-	8,931,177.79	8,931,177.79	6,582,000.00	15,513,177.79
011100201200	Special Adviser on Vocational/Technical Education	-	8,931,177.79	8,931,177.79	30,326,000.00	39,257,177.79
011100201300	Special Adviser on Project Monitoring & Implementation	-	8,931,177.79	8,931,177.79	6,582,000.00	15,513,177.79
011100201400	Special Adviser on Primary Health Care	-	8,931,177.79	8,931,177.79	6,582,000.00	15,513,177.79
011100201500	Special Adviser on Lands	-	8,931,177.79	8,931,177.79	6,582,000.00	15,513,177.79
011100201600	Special Adviser on Budget Implementation and Financial Matters	-	8,931,177.79	8,931,177.79	6,582,000.00	15,513,177.79
011100201900	Special Adviser on Parks and Gardens	-	8,931,177.79	8,931,177.79	6,582,000.00	15,513,177.79
011100202000	Special Adviser on Employment Generation	-	8,931,177.79	8,931,177.79	6,582,000.00	15,513,177.79
011100202100	Special Adviser on Regional Integration / Cooperation	-	8,931,177.79	8,931,177.79	6,582,000.00	15,513,177.79
011100202200	Special Adviser on Pollution Control	-	8,931,177.79	8,931,177.79	6,582,000.00	15,513,177.79
011100202300	Special Adviser on Solid Waste Management	-	8,931,177.79	8,931,177.79	6,582,000.00	15,513,177.79
011100202400	Special Adviser on Food Security	-	8,931,177.79	8,931,177.79	6,582,000.00	15,513,177.79
011100202500	Special Adviser on Urban Development Control	-	8,931,177.79	8,931,177.79	6,582,000.00	15,513,177.79
011100202600	Special Adviser on Civil Society Relations	-	8,931,177.79	8,931,177.79	6,582,000.00	15,513,177.79
011100202700	Special Adviser on Security	-	8,931,177.79	8,931,177.79	6,582,000.00	15,513,177.79
011100202800	Special Adviser on Civic / Values Orientation	-	8,931,177.79	8,931,177.79	6,582,000.00	15,513,177.79
011100202900	Special Adviser on Public Assets Maintenance	-	8,931,177.79	8,931,177.79	6,582,000.00	15,513,177.79
011100203000	Special Adviser on National / State Assembly Relations Matters	-	8,931,177.79	8,931,177.79	6,582,000.00	15,513,177.79
011100203100	Special Adviser on Emergency / Relief Services	-	8,931,177.79	8,931,177.79	6,582,000.00	15,513,177.79
011100203200	Special Adviser on Environmental Sanitation	-	8,931,177.79	8,931,177.79	6,582,000.00	15,513,177.79
011100203400	Special Adviser on Small / Medium Business Development	-	8,931,177.79	8,931,177.79	6,582,000.00	15,513,177.79
011100203500	Special Adviser on Infrastructure	-	8,931,177.79	8,931,177.79	6,582,000.00	15,513,177.79
011100203600	Special Adviser on Labour Relations	-	8,931,177.79	8,931,177.79	6,582,000.00	15,513,177.79
011100203700	Special Adviser on Federal Government Projects	-	8,931,177.79	8,931,177.79	6,582,000.00	15,513,177.79
011100203800	Special Adviser on Higher Education	-	8,931,177.79	8,931,177.79	6,582,000.00	15,513,177.79

011100203900	Special Adviser on Donor Agencies / International Development Matters	-	8,931,177.79	8,931,177.79	6,582,000.00	15,513,177.79
011100204000	Special Adviser on Conflict Resolution	-	8,931,177.79	8,931,177.79	6,582,000.00	15,513,177.79
011100204100	Special Adviser on Corporate Matters	-	8,931,177.79	8,931,177.79	6,582,000.00	15,513,177.79
011100204200	Special Adviser on Pleasure Park Administration	-	8,931,177.79	8,931,177.79	6,582,000.00	15,513,177.79
011100204300	Special Adviser on Rural Development	-	8,931,177.79	8,931,177.79	6,582,000.00	15,513,177.79
011100204400	Special Adviser on Traffic Control/Motor Parks Development	-	8,931,177.79	8,931,177.79	6,582,000.00	15,513,177.79
011100204500	Special Adviser on Gender Matters	-	8,931,177.79	8,931,177.79	6,582,000.00	15,513,177.79
011100500100	Rivers State Sustainable Development Agency	-	-	-	90,979,000.00	90,979,000.00
011101000100	Rivers State Bureau on Public Procurement	-	-	-	858,159,000.00	858,159,000.00
011101000200	Rivers State Tenders Board	-	33,428,201.86	33,428,201.86	-	33,428,201.86
011101400100	Rivers State Neighbourhood Safety Corps Agency	-	-	-	303,733,000.00	303,733,000.00
011101400200	Rivers State Directorate of Nig. National Volunteer Service	-	17,902,314.66	17,902,314.66	30,582,000.00	48,484,314.66
011103300100	Rivers State Agency for the Control of Aids (RIVSACA)	-	8,976,446.47	8,976,446.47	303,264,000.00	312,240,446.47
011104500100	Rivers State Pension Board	56,939,528.00	34,034,149.28	90,973,677.28	50,000,000.00	140,973,677.28
011104600100	One - Stop - Shop Pension Matters Office	-	8,931,177.79	8,931,177.79	1,000,000.00	9,931,177.79
011105200100	Rivers State Servicom	-	11,808,863.80	11,808,863.80	100,380,000.00	112,188,863.80
011110100100	Special Projects (Government House)	-	-	-	20,000,000,000.00	20,000,000,000.00
011110100200	Special Projects Bureau (Capital)	-	16,957,904.88	16,957,904.88	-	16,957,904.88
011110100300	Special Duties (Office of the Governor)	23,518,599.00	20,730,777.60	44,249,376.60	40,000,000.00	84,249,376.60
011111100100	Bureau on Public Private Partnership (Special Head)	-	-	-	60,653,000.00	60,653,000.00
016100000000	Office of the Secretary to the State Government	753,230,977.40	2,116,078,498.63	2,869,309,476.03	2,293,081,000.00	5,162,390,476.03
016100100100	Office of the Secretary to the State Government	682,945,467.00	1,982,860,371.45	2,665,805,838.45	2,039,501,000.00	4,705,306,838.45
016102100100	Rivers State Liaison Office Abuja	30,022,291.00	67,146,415.56	97,168,706.56	25,500,000.00	122,668,706.56
016102100200	Rivers State Liaison Office Lagos	29,579,057.00	54,931,078.94	84,510,135.94	25,500,000.00	110,010,135.94
016103700100	Rivers State Muslims Pilgrims Welfare Board	3,795,988.00	3,072,802.07	6,868,790.07	51,555,000.00	58,423,790.07
016103800100	Rivers State Christians Pilgrims Welfare Board	6,888,174.40	8,067,830.61	14,956,005.01	151,025,000.00	165,981,005.01
011200000000	Rivers State House of Assembly (The Legislature)	354,951,859.00	4,250,504,972.41	4,605,456,831.41	600,653,000.00	5,206,109,831.41
011200100100	Rivers State House of Assembly	320,203,375.00	3,662,814,691.70	3,983,018,066.70	500,000,000.00	4,483,018,066.70
011200400100	Rivers State House of Assembly Commission	34,748,484.00	587,690,280.71	622,438,764.71	100,653,000.00	723,091,764.71
012300000000	Ministry of Information	1,380,056,333.00	62,362,335.82	1,442,418,668.82	1,433,976,000.00	2,876,394,668.82
012300100100	Ministry of Information	174,415,178.00	58,568,753.02	232,983,931.02	1,130,711,000.00	1,363,694,931.02
012300300100	Rivers State Broadcasting Corporation	409,624,565.00	-	409,624,565.00	60,653,000.00	470,277,565.00
012300400100	Rivers State Government Printing Press	-	3,793,582.80	3,793,582.80	60,653,000.00	64,446,582.80
012300500100	Rivers State Television Service	275,125,506.00	-	275,125,506.00	60,653,000.00	335,778,506.00
012300700100	Garden City Radio	45,423,996.00	-	45,423,996.00	60,653,000.00	106,076,996.00
012300900100	Rivers State Newspaper Corporation	475,467,088.00	-	475,467,088.00	60,653,000.00	536,120,088.00
012500000000	Office of the Head of State Civil Service	198,823,823.00	165,867,799.70	364,691,622.70	842,456,000.00	1,207,147,622.70
012500100100	Office of the Head of State Civil Service	113,704,594.00	72,759,279.61	186,463,873.61	800,000,000.00	986,463,873.61
012500500100	Establishment, Training & Pension Bureau	85,119,229.00	24,429,222.43	109,548,451.43	42,456,000.00	152,004,451.43
012500500600	Committee on Salary Payroll Verification	-	9,020,489.57	9,020,489.57	-	9,020,489.57
012500500700	Allowance to Permanent Secretary PA's	-	54,658,808.09	54,658,808.09	-	54,658,808.09
012500500800	Manpower Committee	-	5,000,000.00	5,000,000.00	-	5,000,000.00
014000000000	Office of the State Auditor General	115,204,605.00	30,359,553.45	145,564,158.45	80,500,000.00	226,064,158.45

014000100100	Office of the State Auditor General	115,204,605.00	30,359,553.45	145,564,158.45	80,500,000.00	226,064,158.45
014100000000	Office of the Auditor General for Local Government	72,293,510.14	20,404,297.08	92,697,807.22	48,500,000.00	141,197,807.22
014100100100	Office of the Auditor General for Local Government	72,293,510.14	20,404,297.08	92,697,807.22	48,500,000.00	141,197,807.22
014700000000	Civil Service Commission (CSC)	156,969,999.00	128,832,239.65	285,802,238.65	400,533,076.14	686,335,314.79
014700100100	Civil Service Commission	156,969,999.00	128,832,239.65	285,802,238.65	400,533,076.14	686,335,314.79
014900000000	Local Government Service Commission	49,089,665.00	6,590,509.86	55,680,174.86	20,582,000.00	76,262,174.86
014900100100	Local Government Service Commission	49,089,665.00	6,590,509.86	55,680,174.86	20,582,000.00	76,262,174.86
014800000000	Rivers State Independent Electoral Commission	302,811,153.00	36,909,930.60	339,721,083.60	2,500,000,000.00	2,839,721,083.60
014800100100	Rivers State Independent Electoral Commission	302,811,153.00	36,909,930.60	339,721,083.60	2,500,000,000.00	2,839,721,083.60
016700000000	Ministry of Special Duties & Inergovernmental Affairs	181,908,470.00	52,883,843.77	234,792,313.77	1,500,000,000.00	1,734,792,313.77
016700100100	Ministry of Special Duties	181,908,470.00	52,883,843.77	234,792,313.77	1,500,000,000.00	1,734,792,313.77
020000000000	Economic Sector	8,158,519,718.82	81,617,869,645.51	89,776,389,364.33	134,559,727,831.29	224,336,117,195.62
021500000000	Ministry of Agriculture and Natural Resources	660,566,850.12	112,089,653.24	772,656,503.36	16,107,080,000.00	16,879,736,503.36
021500100100	Ministry of Agriculture and Natural Resources	350,041,463.00	90,396,714.45	440,438,177.45	15,875,264,000.00	16,315,702,177.45
021510200100	Rivers State Agricultural Development Programme (ADP)	280,635,914.00	7,040,641.24	287,676,555.24	50,908,000.00	338,584,555.24
021510600200	Rivers State School-to-Land Authority	29,889,473.12	8,652,297.55	38,541,770.67	50,908,000.00	89,449,770.67
021510800100	FADAMA	-	6,000,000.00	6,000,000.00	130,000,000.00	136,000,000.00
022000000000	Ministry of Finance	5,313,032,412.00	80,582,585,045.11	85,895,617,457.11	30,600,706,000.00	116,496,323,457.11
022000100100	Ministry of Finance	5,219,087,198.00	42,398,359,724.57	47,617,446,922.57	300,000,000.00	47,917,446,922.57
022000200100	Debt Management Office	-	9,020,489.57	9,020,489.57	80,305,000.00	89,325,489.57
022000700100	Treasury Department (Accountant General)	-	38,072,558,999.17	38,072,558,999.17	27,150,653,000.00	65,223,211,999.17
022000700200	Infrastructural Development Finance Unit (IDFU)	-	9,020,489.57	9,020,489.57	4,065,000.00	13,085,489.57
022000700300	Automated Payroll Committee	-	29,061,010.99	29,061,010.99	-	29,061,010.99
022000700400	Rivers State Global Revenue Surv Monitor	-	9,633,532.55	9,633,532.55	-	9,633,532.55
022000800100	Rivers State Internal Revenue Service	-	-	-	800,000,000.00	800,000,000.00
022000800200	Tax Appeal Commissioners	93,945,214.00	13,467,821.43	107,413,035.43	60,653,000.00	168,066,035.43
022001200100	Ministry of Finance incorporated	-	22,662,885.55	22,662,885.55	500,000,000.00	522,662,885.55
022001200200	Project Financial Management Unit (PFMU)	-	6,422,355.03	6,422,355.03	5,000,000.00	11,422,355.03
022001200300	Rivers State Micro Finance Agency (RIMA) - (Special Head)	-	5,000,000.00	5,000,000.00	1,700,000,000.00	1,705,000,000.00
022001200400	Rivers State Social Service Contributory Trust Fund	-	7,377,736.68	7,377,736.68	30,000.00	7,407,736.68
022200000000	Ministry of Commerce and Industry	208,278,661.00	60,423,041.59	268,701,702.59	790,978,000.00	1,059,679,702.59
022200100100	Ministry of Commerce & Industry	208,278,661.00	58,196,118.79	266,474,779.79	650,000,000.00	916,474,779.79
022200100200	Directorate of Co-operative Development	-	2,226,922.80	2,226,922.80	50,000,000.00	52,226,922.80
022200100300	Rivers State Signage & Advertisement Agency	-	-	-	30,326,000.00	30,326,000.00
022200100400	Rivers State Investment Promotion Agency	-	-	-	60,652,000.00	60,652,000.00
022700000000	Ministry of Employment Gen. and Empowerment	64,717,856.00	57,830,541.62	122,548,397.62	2,015,955,000.00	2,138,503,397.62
022700500100	Ministry of Employment Gen. & Empowerment	64,717,856.00	43,380,242.79	108,098,098.79	2,012,000,000.00	2,120,098,098.79
022700200200	COORDINATOR ABLE SEAMAN, MOTOR OILERS (MEA)	-	14,450,298.83	14,450,298.83	3,955,000.00	18,405,298.83
022800000000	Ministry of Science and Technology	46,155,314.00	24,862,355.58	71,017,669.58	500,000,000.00	571,017,669.58
022800700100	Information and Communication Technology Department	46,155,314.00	24,862,355.58	71,017,669.58	500,000,000.00	571,017,669.58
022900000000	Ministry of Transport	276,213,447.00	72,400,646.51	348,614,093.51	1,106,527,000.00	1,455,141,093.51
022900100100	Ministry of Transport	276,213,447.00	72,400,646.51	348,614,093.51	1,106,527,000.00	1,455,141,093.51
023100000000	Ministry of Power	297,284,861.00	54,476,780.83	351,761,641.83	1,603,264,000.00	1,955,025,641.83

023100100100	Ministry of Power	297,284,861.00	54,476,780.83	351,761,641.83	1,603,264,000.00	1,955,025,641.83
023300000000	Ministry of Energy and Natural Resources	59,206,995.00	36,692,278.50	95,899,273.50	3,090,979,000.00	3,186,878,273.50
023300100100	Ministry of Energy and Natural Resources	59,206,995.00	36,692,278.50	95,899,273.50	3,090,979,000.00	3,186,878,273.50
023400000000	Ministry of Works	265,581,019.00	99,324,698.76	364,905,717.76	72,009,167,831.29	72,374,073,549.05
023400100100	Ministry of Works	265,581,019.00	55,734,090.00	321,315,109.00	71,454,272,831.29	71,775,587,940.29
023400400100	Rivers State Road Maintenance & Rehabilitation Agency	-	43,590,608.76	43,590,608.76	554,895,000.00	598,485,608.76
023600000000	Ministry of Culture and Tourism	255,244,105.01	113,572,132.24	368,816,237.25	1,111,305,000.00	1,480,121,237.25
023600100100	MIN. OF TOURISM AND CULTURE	123,165,168.00	60,228,389.10	183,393,557.10	800,000,000.00	983,393,557.10
023600200100	RIVERS STATE TOURISM DEVELOPMENT AGENCY (RSTDA)	-	27,295,008.89	27,295,008.89	110,326,000.00	137,621,008.89
023600300100	RIVERS STATE MUSEUMS AND MONUMENTS	18,629,833.00	10,568,942.01	29,198,775.01	100,326,000.00	129,524,775.01
023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE	113,449,104.00	15,479,792.24	128,928,896.24	100,653,000.00	229,581,896.24
023800000000	Rivers State Planning Commission	-	-	-	40,326,000.00	40,326,000.00
023800400100	Rivers State Bureau of Statistics	-	-	-	40,326,000.00	40,326,000.00
025200000000	Ministry of Water Resources & Rural Development	208,702,251.70	99,984,699.40	308,686,951.10	1,404,628,000.00	1,713,314,951.10
025200100100	Ministry of Water Resources & Rural Development	104,106,841.00	54,331,510.65	158,438,351.65	500,711,000.00	659,149,351.65
025200200100	Rivers State Water Services Regulatory Commission	-	-	-	100,653,000.00	100,653,000.00
025210200100	Port Harcourt Water Corporation	-	-	-	303,264,000.00	303,264,000.00
025210300100	Rural Water Supply & Sanitation Agency	13,320,989.00	8,102,481.66	21,423,470.66	250,000,000.00	271,423,470.66
025210400100	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	91,274,421.70	37,550,707.09	128,825,128.79	250,000,000.00	378,825,128.79
025300000000	Ministry of Housing	188,199,898.01	67,854,864.51	256,054,762.52	1,423,527,000.00	1,679,581,762.52
025300100100	Ministry of Housing	85,969,352.00	48,848,923.91	134,818,275.91	1,254,895,000.00	1,389,713,275.91
025301000100	Rivers State Housing and Property Dev. Authority	102,230,546.00	19,005,940.60	121,236,486.60	168,632,000.00	289,868,486.60
026000000000	Ministry of Lands	125,891,099.00	55,642,353.44	181,533,452.44	601,632,000.00	783,165,452.44
026000100100	Ministry of Lands	75,895,690.00	36,937,244.40	112,832,934.40	500,000,000.00	612,832,934.40
026000300100	Office of the Surveyor-General	49,995,409.00	18,705,109.04	68,700,518.04	101,632,000.00	170,332,518.04
026400000000	Ministry of Budget and Economic Planning	111,717,351.00	105,721,011.95	217,438,362.95	543,000,000.00	760,438,362.95
026400100100	Ministry of Budget & Economic Planning	111,717,351.00	100,721,011.95	212,438,362.95	500,000,000.00	712,438,362.95
026400100200	State Operations Coordinating Unit (SOCU)	-	5,000,000.00	5,000,000.00	43,000,000.00	48,000,000.00
027200000000	Ministry of Physical Planning & Urban Development	77,727,599.00	74,409,542.23	152,137,141.23	1,610,653,000.00	1,762,790,141.23
027200100100	Ministry of Physical Planning & Urban Development	77,727,599.00	74,409,542.23	152,137,141.23	1,250,000,000.00	1,402,137,141.23
027200200100	Greater Port Harcourt City Authority	-	-	-	360,653,000.00	360,653,000.00
030000000000	Law and Justice Sector	2,678,758,530.00	3,495,956,130.97	6,174,714,660.97	1,742,996,000.00	7,917,710,660.97
031800000000	Rivers State Judiciary	2,058,793,658.00	3,437,344,877.03	5,496,138,535.03	742,996,000.00	6,239,134,535.03
031801100100	Judicial Service Commission	40,927,235.00	22,989,111.77	63,916,346.77	60,653,000.00	124,569,346.77
031805100100	Rivers State High Court	1,439,455,051.00	1,880,496,565.82	3,319,951,616.82	454,895,000.00	3,774,846,616.82
031805200100	Customary Court of Appeal	578,411,372.00	1,533,859,199.44	2,112,270,571.44	227,448,000.00	2,339,718,571.44
032600000000	Ministry of Justice	619,964,872.00	58,611,253.94	678,576,125.94	1,000,000,000.00	1,678,576,125.94
032600100100	Rivers State Ministry of Justice	619,964,872.00	58,611,253.94	678,576,125.94	1,000,000,000.00	1,678,576,125.94
050000000000	Social Sector	66,787,989,961.63	1,642,988,636.63	68,430,978,598.26	70,944,539,800.82	139,375,518,399.08
051300000000	Ministry of Youth Development	61,175,719.00	42,380,478.79	103,556,197.79	3,926,000,000.00	4,029,556,197.79
051300100100	Ministry of Youth Development	61,175,719.00	42,380,478.79	103,556,197.79	3,926,000,000.00	4,029,556,197.79
051400000000	Ministry of Women Affairs	72,317,344.00	57,852,743.49	130,170,087.49	3,333,917,000.00	3,464,087,087.49
051400100100	Ministry of Women Affairs	72,317,344.00	57,852,743.49	130,170,087.49	3,333,917,000.00	3,464,087,087.49
051700000000	Ministry of Education	55,891,461,318.05	632,280,938.14	56,523,742,256.19	30,466,201,000.00	86,989,943,256.19

051700100100	MINISTRY OF EDUCATION	567,339,143.00	50,149,710.69	617,488,853.69	27,150,000,000.00	27,767,488,853.69
051700300100	UNIVERSAL BASIC EDUCATION BOARD	21,361,435,748.00	451,826,051.80	21,813,261,799.80	272,973,000.00	22,086,234,799.80
051700800100	RIVERS STATE LIBRARY BOARD	31,807,402.00	10,844,482.47	42,651,884.47	42,457,000.00	85,108,884.47
051701000200	AGENCY FOR ADULT AND NON FORMAL EDUCATION	56,720,737.00	18,842,308.54	75,563,045.54	60,653,000.00	136,216,045.54
051701000300	CO-ORD. FUNCTIONAL LIT. EDU. RURAL SCHEME	-	6,013,659.71	6,013,659.71	60,653,000.00	66,666,659.71
051701000400	RIVERS STATE EDUCATION QUALITY ASSURANCE AGENCY	-	-	-	60,653,000.00	60,653,000.00
051701800100	Kenule Beeson Saro-Wiwa Polytechnic, Bor	4,528,096,552.00	-	4,528,096,552.00	151,632,000.00	4,679,728,552.00
051702600000	RIVER STATE SENIOR SECONDARY SCHOOL BOARD (HQ)	782,441,231.00	44,610,569.70	827,051,800.70	181,958,000.00	1,009,009,800.70
051702600100	RIVER STATE SENIOR SECONDARY SCHOOL BOARD (SCHOOLS)	11,579,771,027.00	30,907,583.60	11,610,678,610.60	-	11,610,678,610.60
051705600100	STATE SCHOLARSHIP BOARD	17,979,045.00	9,493,908.61	27,472,953.61	2,000,000,000.00	2,027,472,953.61
051706500100	RIVERS STATE READERS PROJECT	-	9,592,663.02	9,592,663.02	30,326,000.00	39,918,663.02
051702100100	RIVERS STATE UNIVERSITY	8,008,867,322.00	-	8,008,867,322.00	151,632,000.00	8,160,499,322.00
051702200100	Ignatius Ajuru University of Education	6,952,516,810.04	-	6,952,516,810.04	151,632,000.00	7,104,148,810.04
051702300100	Port Harcourt Polytechnic	2,004,486,301.00	-	2,004,486,301.00	151,632,000.00	2,156,118,301.00
052100000000	Ministry of Health	9,011,270,669.00	125,493,516.61	9,136,764,185.61	24,823,770,000.00	33,960,534,185.61
052100100100	MINISTRY OF HEALTH	1,737,585,794.00	45,770,132.98	1,783,355,926.98	22,500,000,000.00	24,283,355,926.98
052100300100	PRIMARY HEALTHCARE MANAGEMENT BOARD	1,676,882,088.00	42,514,240.72	1,719,396,328.72	563,916,000.00	2,283,312,328.72
052102600100	RIVERS STATE UNIVERSITY TEACHING HOSPITAL	2,037,413,846.00	-	2,037,413,846.00	1,229,000,000.00	3,266,413,846.00
052102700100	Rivers State Hospital Mgt Board - HQs	2,640,072,374.00	-	2,640,072,374.00	197,264,000.00	2,837,336,374.00
052102700200	Rivers State Hospital Mgt Board - Zones	-	18,347,174.37	18,347,174.37	-	18,347,174.37
052110200200	Emergency Medical Services	-	9,637,942.82	9,637,942.82	121,305,000.00	130,942,942.82
052110200300	Free Medical Care Programme	-	9,224,025.72	9,224,025.72	60,653,000.00	69,877,025.72
052110600100	RIVERS STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY	919,316,567.00	-	919,316,567.00	151,632,000.00	1,070,948,567.00
053500000000	Ministry of Environment	946,466,008.59	74,028,274.26	1,020,494,282.85	3,805,161,348.86	4,825,655,631.71
053500100100	MINISTRY OF ENVIRONMENT	649,937,324.00	41,133,396.52	691,070,720.52	1,203,264,000.00	1,894,334,720.52
053500200100	RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDEN	75,811,696.00	11,265,523.67	87,077,219.67	71,108,000.00	158,185,219.67
053505300100	RIVERS STATE WASTE MANAGEMENT BOARD	220,716,988.59	21,629,354.07	242,346,342.66	2,530,789,348.86	2,773,135,691.52
053900000000	Ministry of Sports	366,107,564.00	585,256,264.59	951,363,828.59	2,366,226,658.69	3,317,590,487.28
053900100100	Ministry of Sports	46,854,092.00	565,473,232.32	612,327,324.32	2,184,267,658.69	2,796,594,983.01
053905100100	Rivers State Sports Council	210,443,932.00	6,310,485.04	216,754,417.04	60,653,000.00	277,407,417.04
053905100200	Rivers State Stadia Authority	66,019,630.00	6,995,072.35	73,014,702.35	60,653,000.00	133,667,702.35
053905300100	Rivers State Sports Institute, Isaka	42,789,910.00	6,477,474.88	49,267,384.88	60,653,000.00	109,920,384.88
055100000000	Ministry of Local Government	99,626,174.00	36,698,477.29	136,324,651.29	551,631,793.27	687,956,444.56
055100100100	Ministry of Local Government	99,626,174.00	36,698,477.29	136,324,651.29	551,631,793.27	687,956,444.56
056200000000	Ministry of Chieftaincy and Community Affairs	82,221,863.00	44,180,265.27	126,402,128.27	151,632,000.00	278,034,128.27
056200100100	Ministry of Chieftaincy and Community Affairs	82,221,863.00	44,180,265.27	126,402,128.27	151,632,000.00	278,034,128.27
057300000000	Ministry of Social Welfare & Rehabilitation	257,343,302.00	44,817,678.19	302,160,980.19	1,520,000,000.00	1,822,160,980.19
057300100100	Ministry of Social Welfare & Rehabilitation	257,343,302.00	44,817,678.19	302,160,980.19	1,520,000,000.00	1,822,160,980.19

Rivers State Government 2021 Proposed Budget - Total Revenue (including Capital Receipts) by Administrative Classification							
Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Revenue	150,942,474,755.91	291,103,792,052.24	149,497,559,166.66	441,729,241,268.80	482,266,987,264.00	517,848,605,123.00
01000000000	Administration Sector	97,199,503.52	131,189,000.00	59,547,152.53	157,800,000.00	158,300,000.00	158,300,000.00
01610000000	Office of the Secretary to the State Government	-	4,900,000.00	-	4,000,000.00	4,500,000.00	4,500,000.00
016102100200	Rivers State Liaison Office Lagos	-	400,000.00	-	500,000.00	500,000.00	500,000.00
016103700100	Rivers State Muslims Pilgrims Welfare Board	-	1,500,000.00	-	1,500,000.00	2,000,000.00	2,000,000.00
016103800100	Rivers State Christians Pilgrims Welfare Board	-	3,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
01230000000	Ministry of Information	25,000.00	22,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
012300100100	Ministry of Information	25,000.00	22,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
01250000000	Office of the Head of State Civil Service	97,174,503.52	101,000,000.00	58,447,152.53	106,600,000.00	106,600,000.00	106,600,000.00
012500100100	Office of the Head of State Civil Service	97,174,503.52	100,000,000.00	58,447,152.53	105,600,000.00	105,600,000.00	105,600,000.00
012500500100	Establishment, Training & Pension Bureau	-	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
01480000000	Rivers State Independent Electoral Commission	-	3,000,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00
014800100100	Rivers State Independent Electoral Commission	-	3,000,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00
01670000000	Ministry of Special Duties & Inergovernmental Affairs	-	289,000.00	1,100,000.00	9,200,000.00	9,200,000.00	9,200,000.00
016700100100	Ministry of Special Duties	-	289,000.00	1,100,000.00	9,200,000.00	9,200,000.00	9,200,000.00
02000000000	Economic Sector	150,571,139,386.08	290,363,803,052.26	149,052,539,551.70	439,794,086,361.65	477,937,052,702.85	513,191,674,111.85
02150000000	Ministry of Agriculture and Natural Resources	2,982,100.00	23,000,000.00	56,500.00	55,501,000.00	97,801,000.00	98,001,000.00
021500100100	Ministry of Agriculture and Natural Resources	2,900,000.00	22,000,000.00	-	50,501,000.00	47,801,000.00	48,001,000.00
021510600200	Rivers State School-to-Land Authority	82,100.00	1,000,000.00	56,500.00	5,000,000.00	50,000,000.00	50,000,000.00
02200000000	Ministry of Finance	148,676,805,378.35	289,522,198,839.26	148,384,246,240.64	437,789,816,591.45	474,578,966,700.65	509,480,940,310.65
022000700100	Treasury Department (Accountant General)	147,706,724,101.00	198,117,707,735.61	147,020,990,360.41	338,882,640,429.80	374,278,056,383.00	404,460,227,698.00
022000800100	Rivers State Internal Revenue Service	970,081,277.35	85,300,971,138.00	1,363,255,880.23	95,694,918,121.00	91,800,200,022.65	94,720,002,317.00
022001200100	Ministry of Finance incorporated	-	6103519966	-	3212258041	8500710295	10300710296

02220000000	Ministry of Commerce and Industry	27,470,000.00	102,600,000.00	14,835,000.00	120,000,000.00	180,100,000.00	178,850,000.00
022200100100	Ministry of Commerce & Industry	27,470,000.00	102,600,000.00	14,835,000.00	120,000,000.00	180,100,000.00	178,850,000.00
02290000000	Ministry of Transport	112,055,910.00	116,000,000.00	27,347,895.00	150,000,000.00	150,000,000.00	520,000,000.00
022900100100	Ministry of Transport	112,055,910.00	116,000,000.00	27,347,895.00	150,000,000.00	150,000,000.00	520,000,000.00
02330000000	Ministry of Energy and Natural Resources	-	30,684,213.00	-	136,000,000.00	157,500,000.00	160,000,000.00
023300100100	Ministry of Energy and Natural Resources	-	30,684,213.00	-	136,000,000.00	157,500,000.00	160,000,000.00
02340000000	Ministry of Works	5,359,408.00	80,000,000.00	576,580.00	90,000,000.00	150,000,000.00	200,000,000.00
023400100100	Ministry of Works	5,359,408.00	80,000,000.00	576,580.00	90,000,000.00	150,000,000.00	200,000,000.00
02360000000	Ministry of Culture and Tourism	40,000.00	83,150,000.00	-	997,468,770.20	2,057,468,770.20	2,057,468,770.20
023600100100	MIN. OF TOURISM AND CULTURE	-	5,000,000.00	-	100,000.00	100,000.00	100,000.00
023600200100	RIVERS STATE TOURISM DEVELOPMENT AGENECY (RSTDA)	-	5,000,000.00	-	906,000,000.00	1,906,000,000.00	1,906,000,000.00
023600300100	RIVERS STATE MUSEUMS AND MONUMENTS	40,000.00	1,150,000.00	-	1,368,770.20	1,368,770.20	1,368,770.20
023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE	-	72,000,000.00	-	90,000,000.00	150,000,000.00	150,000,000.00
02520000000	Ministry of Water Resources & Rural Development	-	1,500,000.00	-	2,000,000.00	2,000,000.00	4,000,000.00
025210200100	Port Harcourt Water Corporation	-	1,000,000.00	-	1,000,000.00	1,000,000.00	2,000,000.00
025210400100	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	-	500,000.00	-	1,000,000.00	1,000,000.00	2,000,000.00
02530000000	Ministry of Housing	15,655,000.00	29,170,000.00	17,451,251.00	46,000,000.00	75,916,232.00	75,914,031.00
025300100100	Ministry of Housing	15,655,000.00	29,170,000.00	17,451,251.00	46,000,000.00	75,916,232.00	75,914,031.00
02600000000	Ministry of Lands	1,584,947,760.00	143,500,000.00	542,571,730.06	116,500,000.00	116,500,000.00	116,500,000.00
026000100100	Ministry of Lands	1,584,947,760.00	98,500,000.00	539,396,866.06	100,500,000.00	100,500,000.00	100,500,000.00
026000300100	Office of the Surveyor-General	-	45,000,000.00	3,174,864.00	16,000,000.00	16,000,000.00	16,000,000.00
02720000000	Ministry of Physical Planning & Urban Development	145,823,829.73	232,000,000.00	65,454,355.00	290,800,000.00	370,800,000.00	300,000,000.00
027200100100	Ministry of Physical Planning & Urban Development	145,823,829.73	177,000,000.00	65,454,355.00	220,800,000.00	220,800,000.00	150,000,000.00
027200200100	Greater Port Harcourt City Authority	-	55,000,000.00	-	70,000,000.00	150,000,000.00	150,000,000.00

03000000000	Law and Justice Sector	68,221,867.11	386,000,000.00	162,187,024.00	1,100,000,000.00	3,100,000,000.00	3,105,000,000.00
03180000000	Rivers State Judiciary	35,845,125.11	321,000,000.00	153,044,815.00	980,000,000.00	2,980,000,000.00	2,985,000,000.00
031805100100	Rivers State High Court	-	216,000,000.00	124,303,295.00	850,000,000.00	1,850,000,000.00	1,850,000,000.00
031805200100	Customary Court of Appeal	35,845,125.11	105,000,000.00	28,741,520.00	130,000,000.00	1,130,000,000.00	1,135,000,000.00
03260000000	Ministry of Justice	32,376,742.00	65,000,000.00	9,142,209.00	120,000,000.00	120,000,000.00	120,000,000.00
032600100100	Rivers State Ministry of Justice	32,376,742.00	65,000,000.00	9,142,209.00	120,000,000.00	120,000,000.00	120,000,000.00
05000000000	Social Sector	205,913,999.20	222,799,999.98	223,285,438.43	677,354,907.15	1,071,634,561.15	1,393,631,011.15
05130000000	Ministry of Youth Development	394,000.00	-	861,000.00	1,500,000.00	2,809,561.15	2,861,011.15
051300100100	Ministry of Youth Development	394,000.00	-	861,000.00	1,500,000.00	2,809,561.15	2,861,011.15
05140000000	Ministry of Women Affairs	-	24,899,999.98	1,000,000.00	150,000,000.00	200,000,000.00	200,000,000.00
051400100100	Ministry of Women Affairs	-	24,899,999.98	1,000,000.00	150,000,000.00	200,000,000.00	200,000,000.00
05170000000	Ministry of Education	74,600,000.00	102,600,000.00	133,800,000.00	151,604,907.15	152,325,000.00	152,000,000.00
051700100100	MINISTRY OF EDUCATION	74,600,000.00	99,600,000.00	133,800,000.00	150,000,000.00	150,000,000.00	150,000,000.00
051700800100	RIVERS STATE LIBRARY BOARD	-	3,000,000.00	-	1,604,907.15	2,325,000.00	2,000,000.00
05210000000	Ministry of Health	16,180,000.00	5,000,000.00	6,050,000.00	170,750,000.00	220,000,000.00	440,000,000.00
052100100100	MINISTRY OF HEALTH	16,180,000.00	5,000,000.00	6,050,000.00	170,750,000.00	220,000,000.00	440,000,000.00
05350000000	Ministry of Environment	36,912,800.00	44,000,000.00	26,668,515.00	132,500,000.00	332,500,000.00	333,500,000.00
053500100100	MINISTRY OF ENVIRONMENT	-	27,000,000.00	-	80,500,000.00	180,500,000.00	180,500,000.00
053500200100	RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDEN	-	2,000,000.00	-	2,000,000.00	2,000,000.00	3,000,000.00
053505300100	RIVERS STATE WASTE MANAGEMENT BOARD	36,912,800.00	15,000,000.00	26,668,515.00	50,000,000.00	150,000,000.00	150,000,000.00
05390000000	Ministry of Sports	77,612,199.20	46,000,000.00	54,445,923.43	70,400,000.00	151,400,000.00	256,000,000.00
053900100100	Ministry of Sports	23,658,200.00	25,000,000.00	14,329,100.00	10,400,000.00	30,400,000.00	35,000,000.00
053905100200	Rivers State Stadia Authority	53,953,999.20	20,000,000.00	40,116,823.43	59,000,000.00	120,000,000.00	220,000,000.00
053905300100	Rivers State Sports Institute, Isaka	-	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
05730000000	Ministry of Social Welfare & Rehabilitation	215,000.00	300,000.00	460,000.00	600,000.00	12,600,000.00	9,270,000.00
057300100100	Ministry of Social Welfare & Rehabilitation	215,000.00	300,000.00	460,000.00	600,000.00	12,600,000.00	9,270,000.00

Rivers State Government 2021 Proposed Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Recurrent Revenue	144,986,661,703.43	209,047,383,677.15	128,699,587,795.00	303,465,123,321.80	328,326,655,127.52	345,586,664,918.19
01000000000	Administration Sector	97,199,503.52	131,189,000.00	59,547,152.53	157,800,000.00	158,300,000.00	158,300,000.00
01610000000	Office of the Secretary to the State Government	-	4,900,000.00	-	4,000,000.00	4,500,000.00	4,500,000.00
016102100200	Rivers State Liaison Office Lagos	-	400,000.00	-	500,000.00	500,000.00	500,000.00
016103700100	Rivers State Muslims Pilgrims Welfare Board	-	1,500,000.00	-	1,500,000.00	2,000,000.00	2,000,000.00
016103800100	Rivers State Christians Pilgrims Welfare Board	-	3,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
01230000000	Ministry of Information	25,000.00	22,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
012300100100	Ministry of Information	25,000.00	22,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
01250000000	Office of the Head of State Civil Service	97,174,503.52	101,000,000.00	58,447,152.53	106,600,000.00	106,600,000.00	106,600,000.00
012500100100	Office of the Head of State Civil Service	97,174,503.52	100,000,000.00	58,447,152.53	105,600,000.00	105,600,000.00	105,600,000.00
012500500100	Establishment, Training & Pension Bureau	-	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
01480000000	Rivers State Independent Electoral Commission	-	3,000,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00
014800100100	Rivers State Independent Electoral Commission	-	3,000,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00
01670000000	Ministry of Special Duties & Inergovernmental Affairs	-	289,000.00	1,100,000.00	9,200,000.00	9,200,000.00	9,200,000.00
016700100100	Ministry of Special Duties	-	289,000.00	1,100,000.00	9,200,000.00	9,200,000.00	9,200,000.00
02000000000	Economic Sector	144,615,326,333.60	208,307,394,677.17	128,254,568,180.04	301,529,968,414.65	323,996,720,566.37	340,929,733,907.04
02150000000	Ministry of Agriculture and Natural Resources	2,982,100.00	23,000,000.00	56,500.00	55,501,000.00	97,801,000.00	98,001,000.00
021500100100	Ministry of Agriculture and Natural Resources	2,900,000.00	22,000,000.00	-	50,501,000.00	47,801,000.00	48,001,000.00
021510600200	Rivers State School-to-Land Authority	82,100.00	1,000,000.00	56,500.00	5,000,000.00	50,000,000.00	50,000,000.00
02200000000	Ministry of Finance	142,720,992,325.87	207,465,790,464.17	127,586,274,868.98	299,525,698,644.45	320,638,634,564.17	337,219,000,105.84
022000700100	Treasury Department (Accountant General)	141,750,911,048.52	116,061,299,360.52	126,223,018,988.75	200,618,522,482.80	220,337,724,246.52	232,198,287,493.19
022000800100	Rivers State Internal Revenue Service	970,081,277.35	85,300,971,138.00	1,363,255,880.23	95,694,918,121.00	91,800,200,022.65	94,720,002,317.00
022001200100	Ministry of Finance incorporated	-	6,103,519,965.65	-	3,212,258,040.65	8,500,710,295.00	10,300,710,295.65
02220000000	Ministry of Commerce and Industry	27,470,000.00	102,600,000.00	14,835,000.00	120,000,000.00	180,100,000.00	178,850,000.00
022200100100	Ministry of Commerce & Industry	27,470,000.00	102,600,000.00	14,835,000.00	120,000,000.00	180,100,000.00	178,850,000.00

02290000000	Ministry of Transport	112,055,910.00	116,000,000.00	27,347,895.00	150,000,000.00	150,000,000.00	520,000,000.00
022900100100	Ministry of Transport	112,055,910.00	116,000,000.00	27,347,895.00	150,000,000.00	150,000,000.00	520,000,000.00
02330000000	Ministry of Energy and Natural Resources	-	30,684,213.00	-	136,000,000.00	157,500,000.00	160,000,000.00
023300100100	Ministry of Energy and Natural Resources	-	30,684,213.00	-	136,000,000.00	157,500,000.00	160,000,000.00
02340000000	Ministry of Works	5,359,408.00	80,000,000.00	576,580.00	90,000,000.00	150,000,000.00	200,000,000.00
023400100100	Ministry of Works	5,359,408.00	80,000,000.00	576,580.00	90,000,000.00	150,000,000.00	200,000,000.00
02360000000	Ministry of Culture and Tourism	40,000.00	83,150,000.00	-	997,468,770.20	2,057,468,770.20	2,057,468,770.20
023600100100	MIN. OF TOURISM AND CULTURE	-	5,000,000.00	-	100,000.00	100,000.00	100,000.00
023600200100	RIVERS STATE TOURISM DEVELOPMENT AGENECY (RSTDA)	-	5,000,000.00	-	906,000,000.00	1,906,000,000.00	1,906,000,000.00
023600300100	RIVERS STATE MUSEUMS AND MONUMENTS	40,000.00	1,150,000.00	-	1,368,770.20	1,368,770.20	1,368,770.20
023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE	-	72,000,000.00	-	90,000,000.00	150,000,000.00	150,000,000.00
02520000000	Ministry of Water Resources & Rural Development	-	1,500,000.00	-	2,000,000.00	2,000,000.00	4,000,000.00
025210200100	Port Harcourt Water Corporation	-	1,000,000.00	-	1,000,000.00	1,000,000.00	2,000,000.00
025210400100	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	-	500,000.00	-	1,000,000.00	1,000,000.00	2,000,000.00
02530000000	Ministry of Housing	15,655,000.00	29,170,000.00	17,451,251.00	46,000,000.00	75,916,232.00	75,914,031.00
025300100100	Ministry of Housing	15,655,000.00	29,170,000.00	17,451,251.00	46,000,000.00	75,916,232.00	75,914,031.00
02600000000	Ministry of Lands	1,584,947,760.00	143,500,000.00	542,571,730.06	116,500,000.00	116,500,000.00	116,500,000.00
026000100100	Ministry of Lands	1,584,947,760.00	98,500,000.00	539,396,866.06	100,500,000.00	100,500,000.00	100,500,000.00
026000300100	Office of the Surveyor-General	-	45,000,000.00	3,174,864.00	16,000,000.00	16,000,000.00	16,000,000.00
02720000000	Ministry of Physical Planning & Urban Development	145,823,829.73	232,000,000.00	65,454,355.00	290,800,000.00	370,800,000.00	300,000,000.00
027200100100	Ministry of Physical Planning & Urban Development	145,823,829.73	177,000,000.00	65,454,355.00	220,800,000.00	220,800,000.00	150,000,000.00
027200200100	Greater Port Harcourt City Authority	-	55,000,000.00	-	70,000,000.00	150,000,000.00	150,000,000.00

03000000000	Law and Justice Sector	68,221,867.11	386,000,000.00	162,187,024.00	1,100,000,000.00	3,100,000,000.00	3,105,000,000.00
03180000000	Rivers State Judiciary	35,845,125.11	321,000,000.00	153,044,815.00	980,000,000.00	2,980,000,000.00	2,985,000,000.00
031805100100	Rivers State High Court	-	216,000,000.00	124,303,295.00	850,000,000.00	1,850,000,000.00	1,850,000,000.00
031805200100	Customary Court of Appeal	35,845,125.11	105,000,000.00	28,741,520.00	130,000,000.00	1,130,000,000.00	1,135,000,000.00
03260000000	Ministry of Justice	32,376,742.00	65,000,000.00	9,142,209.00	120,000,000.00	120,000,000.00	120,000,000.00
032600100100	Rivers State Ministry of Justice	32,376,742.00	65,000,000.00	9,142,209.00	120,000,000.00	120,000,000.00	120,000,000.00
05000000000	Social Sector	205,913,999.20	222,799,999.98	223,285,438.43	677,354,907.15	1,071,634,561.15	1,393,631,011.15
05130000000	Ministry of Youth Development	394,000.00	-	861,000.00	1,500,000.00	2,809,561.15	2,861,011.15
051300100100	Ministry of Youth Development	394,000.00	-	861,000.00	1,500,000.00	2,809,561.15	2,861,011.15
05140000000	Ministry of Women Affairs	-	24,899,999.98	1,000,000.00	150,000,000.00	200,000,000.00	200,000,000.00
051400100100	Ministry of Women Affairs	-	24,899,999.98	1,000,000.00	150,000,000.00	200,000,000.00	200,000,000.00
05170000000	Ministry of Education	74,600,000.00	102,600,000.00	133,800,000.00	151,604,907.15	152,325,000.00	152,000,000.00
051700100100	MINISTRY OF EDUCATION	74,600,000.00	99,600,000.00	133,800,000.00	150,000,000.00	150,000,000.00	150,000,000.00
051700800100	RIVERS STATE LIBRARY BOARD	-	3,000,000.00	-	1,604,907.15	2,325,000.00	2,000,000.00
05210000000	Ministry of Health	16,180,000.00	5,000,000.00	6,050,000.00	170,750,000.00	220,000,000.00	440,000,000.00
052100100100	MINISTRY OF HEALTH	16,180,000.00	5,000,000.00	6,050,000.00	170,750,000.00	220,000,000.00	440,000,000.00
05350000000	Ministry of Environment	36,912,800.00	44,000,000.00	26,668,515.00	132,500,000.00	332,500,000.00	333,500,000.00
053500100100	MINISTRY OF ENVIRONMENT	-	27,000,000.00	-	80,500,000.00	180,500,000.00	180,500,000.00
053500200100	RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDEN	-	2,000,000.00	-	2,000,000.00	2,000,000.00	3,000,000.00
053505300100	RIVERS STATE WASTE MANAGEMENT BOARD	36,912,800.00	15,000,000.00	26,668,515.00	50,000,000.00	150,000,000.00	150,000,000.00
05390000000	Ministry of Sports	77,612,199.20	46,000,000.00	54,445,923.43	70,400,000.00	151,400,000.00	256,000,000.00
053900100100	Ministry of Sports	23,658,200.00	25,000,000.00	14,329,100.00	10,400,000.00	30,400,000.00	35,000,000.00
053905100200	Rivers State Stadia Authority	53,953,999.20	20,000,000.00	40,116,823.43	59,000,000.00	120,000,000.00	220,000,000.00
053905300100	Rivers State Sports Institute, Isaka	-	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
05730000000	Ministry of Social Welfare & Rehabilitation	215,000.00	300,000.00	460,000.00	600,000.00	12,600,000.00	9,270,000.00
057300100100	Ministry of Social Welfare & Rehabilitation	215,000.00	300,000.00	460,000.00	600,000.00	12,600,000.00	9,270,000.00

Rivers State Government 2021 Proposed Budget - Capital Receipts by Administrative Classification							
Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Capital Receipts	5,955,813,052.48	82,056,408,375.09	20,797,971,371.66	138,264,117,947.00	153,940,332,136.48	172,261,940,204.81
020000000000	Economic Sector	5,955,813,052.48	82,056,408,375.09	20,797,971,371.66	138,264,117,947.00	153,940,332,136.48	172,261,940,204.81
022000000000	Ministry of Finance	5,955,813,052.48	82,056,408,375.09	20,797,971,371.66	138,264,117,947.00	153,940,332,136.48	172,261,940,204.81
022000700100	Treasury Department (Accountant General)	5,955,813,052.48	82,056,408,375.09	20,797,971,371.66	138,264,117,947.00	153,940,332,136.48	172,261,940,204.81

Rivers State Government 2021 Proposed Budget - Capital Receipts by Administrative Classification							
Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Capital Receipts	5,955,813,052.48	82,056,408,375.09	20,797,971,371.66	138,264,117,947.00	153,940,332,136.48	172,261,940,204.81
020000000000	Economic Sector	5,955,813,052.48	82,056,408,375.09	20,797,971,371.66	138,264,117,947.00	153,940,332,136.48	172,261,940,204.81
022000000000	Ministry of Finance	5,955,813,052.48	82,056,408,375.09	20,797,971,371.66	138,264,117,947.00	153,940,332,136.48	172,261,940,204.81
022000700100	Treasury Department (Accountant General)	5,955,813,052.48	82,056,408,375.09	20,797,971,371.66	138,264,117,947.00	153,940,332,136.48	172,261,940,204.81

Rivers State Government 2021 Proposed Budget - Revenue by Economic Classification							
Code	Economic	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	150,942,474,755.91	291,103,792,052.24	149,497,559,166.66	441,729,241,268.80	482,266,987,264.00	517,848,605,123.00
11	Government Share Of Faac (Statutory Revenue)	141,750,911,048.52	116,061,299,360.52	126,223,018,988.75	200,618,522,482.80	220,337,724,246.52	232,198,287,493.19
1101	Government Share Of Faac (Statutory Revenue)	141,750,911,048.52	116,061,299,360.52	126,223,018,988.75	200,618,522,482.80	220,337,724,246.52	232,198,287,493.19
110101	Government Share Of Faac	116,896,991,315.61	94,580,858,380.35	100,648,383,712.84	106,807,266,966.00	111,788,958,854.00	110,825,607,356.00
11010101	Statutory Allocation	37,102,734,345.42	28,491,364,062.00	31,415,435,633.84	35,690,630,466.00	36,721,398,104.00	35,758,046,606.00
11010104	Mineral Fund (13% Derivation)	79,794,256,970.19	66,089,494,318.35	69,232,948,079.00	71,116,636,500.00	75,067,560,750.00	75,067,560,750.00
110102	Government Share Of VAT	14,666,472,353.79	14,017,446,058.00	18,312,693,718.32	18,108,184,292.00	19,466,298,114.00	20,926,270,473.00
11010201	Share Of VAT	14,666,472,353.79	14,017,446,058.00	18,312,693,718.32	18,108,184,292.00	19,466,298,114.00	20,926,270,473.00
110103	Others Federation Revenue	10,187,447,379.12	7,462,994,922.17	7,261,941,557.59	75,703,071,224.80	89,082,467,278.52	100,446,409,664.19
11010301	Refunds from ESCREW/PARIS/ECA	105,585,700.40	977,114,411.88		54,371,309,664.48	56,100,000,000.00	56,100,000,000.00
11010302	Refunds of Bank Charges	2,211,672,426.37	76,789,601.20	28,174,405.11	42,261,607.36	48,307,445.00	50,850,122.67
11010303	Excess Crude			1,037,587,342.90	15,017,516,618.00	23,426,274,927.00	30,139,412,391.00
11010304	Exchange Rate Gain		4,909,090,909.09	4,131,788,661.43	5,197,682,992.00	7,296,524,488.00	11,944,786,732.00
11010305	Forex Equalization		1,500,000,000.00	1,621,228,705.27	1,074,300,342.96	2,211,360,418.52	2,211,360,418.52
11010306	Solid Minineral	3,180,824,531.31		63,224,011.25			
11010307	Others	4,689,364,721.04		379,938,431.63			

12	Independent Revenue	<u>3,235,750,654.91</u>	<u>92,986,084,316.63</u>	<u>2,476,568,806.25</u>	<u>102,846,600,839.00</u>	<u>107,988,930,881.00</u>	<u>113,388,377,425.00</u>
1201	Tax Revenue	<u>937,047,581.35</u>	<u>80,000,000,000.00</u>	<u>722,100,954.23</u>	<u>91,800,000,000.00</u>	<u>87,300,000,000.00</u>	<u>90,200,000,000.00</u>
120101	Personal Taxes	<u>102,909,795.01</u>	<u>4,000,000,000.00</u>	<u>47,006,012.24</u>	<u>10,000,000,000.00</u>	<u>7,000,000,000.00</u>	<u>11,900,000,000.00</u>
12010104	Personal Income Tax (Late)	59,487,996.16	3,000,000,000.00	28,532,126.00	6,000,000,000.00	3,000,000,000.00	7,000,000,000.00
12010106	High Networth Individuals	43,421,798.85	1,000,000,000.00	18,473,886.24	4,000,000,000.00	4,000,000,000.00	4,900,000,000.00
120103	Withholding Tax	-	<u>74,700,000,000.00</u>	-	<u>80,500,000,000.00</u>	<u>79,000,000,000.00</u>	<u>77,000,000,000.00</u>
12010301	Withholding Tax On Payment To Contractors	-	73,700,000,000.00	-	78,500,000,000.00	77,000,000,000.00	75,000,000,000.00
12010302	Withholding Tax On Dividends	-	1,000,000,000.00	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
120104	Capital Gain Tax	<u>248,303,501.48</u>	<u>1,200,000,000.00</u>	<u>100,177,733.57</u>	<u>1,200,000,000.00</u>	<u>1,200,000,000.00</u>	<u>1,200,000,000.00</u>
12010401	Stamp Duties	189,728,025.00	1,000,000,000.00	77,472,043.93	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
12010402	Capital Gain Tax On Landed Properties	58,575,476.48	200,000,000.00	22,705,689.64	200,000,000.00	200,000,000.00	200,000,000.00
120105	Direct Assessment Tax	<u>585,834,284.86</u>	-	<u>574,917,208.42</u>	-	-	-
12010504	Direct Assessment On Informal Sector	585,834,284.86	-	574,917,208.42	-	-	-
120106	Other Taxes	-	<u>100,000,000.00</u>	-	<u>100,000,000.00</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>
12010602	Pools Betting Tax	-	14,000,000.00	-	14,000,000.00	14,000,000.00	14,000,000.00
12010603	Property Tax Arrears	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
12010604	Road Tax	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
12010606	Tax Audit & Backduty Investigation	-	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
12010607	Entertainment Tax	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
12010608	Casino Tax	-	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00

1202	Non-Tax Revenue	2,298,703,073.56	12,986,084,316.63	1,754,467,852.02	11,046,600,839.00	20,688,930,881.00	23,188,377,425.00
120201	Licences - General	728,235,590.00	28,200,000.00	463,639,685.87	153,400,000.00	187,900,000.00	394,900,000.00
12020116	Dried Fish & Meat Licenses		400,000.00		1,000,000.00	1,000,000.00	1,000,000.00
12020136	Health Facilities Licenses	8,750,000.00	2,000,000.00	3,400,000.00	110,500,000.00	130,000,000.00	250,000,000.00
12020138	Forest Licenses		1,200,000.00		1,200,000.00	1,200,000.00	1,200,000.00
12020139	Forest Industries		200,000.00		300,000.00	300,000.00	300,000.00
12020140	Environmental Permit		8,000,000.00		10,500,000.00	20,500,000.00	20,500,000.00
12020142	Fuel Filling Station Operation Permit		2,400,000.00		4,500,000.00	6,500,000.00	7,000,000.00
12020143	Surface Kerosine Tank Permit		1,000,000.00		2,000,000.00	3,000,000.00	3,500,000.00
12020145	License Condition-General		300,000.00	824,155.00	600,000.00	600,000.00	11,600,000.00
12020146	License Condition-Commercial		5,000,000.00		8,100,000.00	10,100,000.00	20,500,000.00
12020147	Ground-Rent And Temporary Occupation License	696,996,330.00	3,500,000.00	447,223,951.06	3,500,000.00	3,500,000.00	3,500,000.00
12020148	Bike Permit		300,000.00		300,000.00	300,000.00	11,900,000.00
12020149	Outline Permit (Industrial, Commercial, Institutional, Major Development)	22,489,260.00	1,000,000.00	10,860,339.81	2,000,000.00	2,000,000.00	2,000,000.00
12020150	Registration And Regulation Of Driver Schools		300,000.00		500,000.00	500,000.00	11,500,000.00
12020151	Registration Of Private Transport Companies / Unions		400,000.00		400,000.00	400,000.00	11,400,000.00
12020152	Registration Of Marine Companies / Unions		400,000.00		500,000.00	500,000.00	11,500,000.00
12020153	Registration Of Machine Village		1,500,000.00		2,500,000.00	2,500,000.00	12,500,000.00
12020154	Final Approval To Operate Filling Stations				2,000,000.00	2,000,000.00	2,000,000.00
12020155	Approval And Construction Of Filling Stations				2,000,000.00	2,000,000.00	2,000,000.00
12020157	Regulation Of Haulage Industies And Companies		300,000.00		1,000,000.00	1,000,000.00	11,000,000.00
12020160	Learners Permit			1,331,240.00			

120204	Fees - General	1,303,630,086.84	5,957,084,351.00	1,094,894,838.19	5,433,417,891.20	7,256,684,354.00	7,548,513,098.35
12020401	Court Fees	4,419,641.00	18,500,000.00	71,870,929.00	330,000,000.00	790,000,000.00	792,500,000.00
12020409	Weights & Measure Fees		1,000,000.00		1,000,000.00	10,000,000.00	10,000,000.00
12020417	Contractor Registration Fees	340,000.00	21,050,000.00		22,050,000.00	40,050,000.00	52,100,000.00
12020424	Accreditation Fees		1,020,000.00		1,100,000.00	1,200,000.00	1,200,000.00
12020427	Tender Fees		22,000,000.00		24,000,000.00	48,000,000.00	60,000,000.00
12020428	Fire Safety Certificate Fees			1,100,000.00	5,000,000.00	5,000,000.00	5,000,000.00
12020431	Environmental Impact Assessment Fees		7,000,000.00		10,000,000.00	20,000,000.00	20,000,000.00
12020436	Bill Board Advertisement Fees		1,500,000.00		2,500,000.00	2,500,000.00	2,500,000.00
12020437	Deeds Registration Fees	106,396,437.00	49,000,000.00	92,991,491.00	46,600,000.00	46,600,000.00	46,600,000.00
12020438	Survey/ Planning/ Building Fees		7,000,000.00		4,600,000.00	9,600,000.00	9,600,000.00
12020441	Laboratory Fees		300,000.00		300,000.00	300,000.00	600,000.00
12020442	Association Fees		50,000.00		800,000.00	1,800,000.00	900,000.00
12020446	Agricultural/Vetinary Services Fees		500,000.00		3,000,000.00	1,000,000.00	1,000,000.00
12020447	Land Use Fees	521,036,662.00	1,094,000.00		1,650,000.00	8,490,000.00	8,200,000.00
12020448	Development Levies	19,960,911.00	5,352,971,138.00	635,781,626.00	3,943,518,121.00	4,567,800,022.65	4,589,602,317.00
12020449	Business/Trade Operating Fees		8,000,000.00		12,600,000.00	12,600,000.00	12,600,000.00
12020450	Inspection Fees	4,180,000.00	4,350,213.00	1,040,000.00	34,301,000.00	36,211,000.00	96,601,000.00
12020452	School/ Tuition/ Examination Fees	74,600,000.00	74,600,000.00	133,800,000.00	80,000,000.00	80,000,000.00	80,000,000.00
12020453	Applications Fees		3,000,000.00		4,000,000.00	11,000,000.00	11,000,000.00
12020454	Parking Fees		64,000,000.00		84,050,000.00	84,050,000.00	264,050,000.00
12020455	Registration Fees	6,931,000.00	34,570,000.00	6,243,000.00	69,870,000.00	100,279,561.15	97,051,011.15
12020456	Renewal Fees	23,020,000.00	137,000,000.00	7,070,000.00	248,250,000.00	283,800,000.00	254,050,000.00
12020457	Course Fees		8,839,000.00		15,850,000.00	28,850,000.00	30,850,000.00
12020458	Seminar/Workshop Fees		2,100,000.00		1,650,000.00	8,150,000.00	8,150,000.00
12020460	Probate Fees		20,000,000.00	36,143,936.00	325,000,000.00	725,000,000.00	725,000,000.00
12020461	Building Plan Inspection	123,334,569.73	32,000,000.00	54,594,015.19	34,000,000.00	35,000,000.00	35,000,000.00
12020463	Pest Control Services		650,000.00		600,000.00	1,600,000.00	900,000.00
12020464	Produce Inspection Fees		1,000,000.00		1,000,000.00	10,000,000.00	10,000,000.00
12020467	Fumigation/Pest Control And Certification		10,000,000.00		10,000,000.00	20,000,000.00	20,000,000.00
12020468	Premise Fitness Certification Fees		100,000.00		100,000.00	400,000.00	100,000.00
12020469	Environmental Consultancy Fees	5,708,533.00	2,500,000.00	3,708,533.00	9,000,000.00	31,000,000.00	31,000,000.00

12020470	Complianc Fee		4,000,000.00		5,500,000.00	24,500,000.00	24,500,000.00
12020471	Sand Stockpiling		1,600,000.00		3,100,000.00	26,200,000.00	26,100,000.00
12020472	Water Analysis		500,000.00		5,500,000.00	11,500,000.00	11,500,000.00
12020473	Effluent Discharge Fees		1,000,000.00		16,000,000.00	16,000,000.00	16,000,000.00
12020475	Regulation Of Sand Mining In Rivers State		50,000.00		100,000.00	250,000.00	100,000.00
12020476	Cattle Market Fees	800,000.00	7,000,000.00		6,000,000.00	5,000,000.00	5,000,000.00
12020478	Photo-Copying (Library)		450,000.00		450,000.00	450,000.00	550,000.00
12020479	Administrative Charges/Consultancy Services	29,608,684.11	3,500,000.00	20,674,500.00	6,000,000.00	73,000,000.00	75,500,000.00
12020480	Land Allocation		6,000,000.00		7,000,000.00	8,000,000.00	8,000,000.00
12020482	Road Traffic Examination	116,275,318.00	30,000,000.00	25,319,080.00	30,000,000.00	28,000,000.00	50,000,000.00
12020483	Vehicles Permit		100,000.00		900,000.00	900,000.00	11,300,000.00
12020484	Newspaper/Magazines Registration		1,500,000.00		1,500,000.00	1,500,000.00	1,500,000.00
12020485	General Water Rate		450,000.00		850,000.00	850,000.00	1,700,000.00
12020486	Water Connection / Reconnection		120,000.00		190,000.00	190,000.00	380,000.00
12020487	Water Quality / Borehole Test Fees		250,000.00		250,000.00	250,000.00	500,000.00
12020488	Chemical And Bacteriological Analysis		20,000.00		40,000.00	40,000.00	80,000.00
12020489	Registration Of Native Layout		1,500,000.00		2,500,000.00	2,500,000.00	2,000,000.00
12020491	Oil Pipeline Fees		5,000,000.00		12,000,000.00	12,000,000.00	12,000,000.00
12020492	Encroachment Fees/Complaints	260,518,331.00	4,000,000.00		1,600,000.00	1,600,000.00	1,600,000.00
12020493	Archives/Library		100,000.00		100,000.00	125,000.00	500,000.00
12020494	Research Fees		10,000.00		28,770.20	28,770.20	28,770.20
12020495	Reprographic		20,000.00		120,000.00	120,000.00	120,000.00
12020496	Admin Officers Examination Fees		200,000.00		200,000.00	200,000.00	200,000.00
12020497	Defaulters Fees	6,500,000.00	2,000,000.00	4,557,728.00	5,000,000.00	15,000,000.00	15,000,000.00
12020498	Contravention Fees		2,000,000.00		2,000,000.00	8,000,000.00	8,000,000.00
12020499	Counsel / Compliance Fees		20,000.00		100,000.00	200,000.00	200,000.00

120205	Fines - General	1,816,800.00	280,000,000.00	24,355,450.00	320,000,000.00	1,400,000,000.00	1,400,000,000.00
12020502	Court Fines	1,816,800.00	280,000,000.00	24,355,450.00	320,000,000.00	1,400,000,000.00	1,400,000,000.00
120206	Sales - General	29,744,367.00	153,000,000.00	21,773,042.00	231,800,000.00	446,800,000.00	446,500,000.00
12020601	Sales Of Journal & Publications	220,000.00	1,500,000.00		2,000,000.00	4,500,000.00	4,500,000.00
12020604	Sales Of Stores/Scraps/Unservicable Items	5,322,456.00	2,400,000.00	4,322,456.00	7,500,000.00	25,000,000.00	25,000,000.00
12020609	Proceeds From Sales Of Farm Produce	82,100.00	1,000,000.00	56,500.00	5,000,000.00	50,000,000.00	50,000,000.00
12020614	Sales Of Govt. Buildings	4,790,000.00	18,000,000.00	5,280,000.00	38,000,000.00	67,500,000.00	67,500,000.00
12020616	Sales Of Christian Pilgrims Form		4,500,000.00		3,500,000.00	4,000,000.00	4,000,000.00
12020619	Sales Of Agricultural Products(Nursery Sales)	1,200,000.00	10,000,000.00		8,000,000.00	8,000,000.00	8,000,000.00
12020620	Pollution Stickers		6,000,000.00		15,000,000.00	25,000,000.00	25,000,000.00
12020621	Sales Of Development Plans/Layout		22,000,000.00		28,000,000.00	39,000,000.00	39,000,000.00
12020622	Sales Of Map And Master Plan		35,000,000.00	1,947,000.00	29,000,000.00	39,000,000.00	39,000,000.00
12020623	Audit Report		1,000,000.00		15,000,000.00	25,000,000.00	25,000,000.00
12020629	Sales Of Re-Development Plans		3,000,000.00		6,300,000.00	6,300,000.00	6,000,000.00
12020631	Sales Of Souvenir And Publication		600,000.00		600,000.00	600,000.00	600,000.00
12020632	Kitchen/Bush Bar Receipts		400,000.00		400,000.00	400,000.00	400,000.00
12020633	Sales Of Waste Bins	5,202,013.00	4,000,000.00	4,000,000.00	7,500,000.00	25,000,000.00	25,000,000.00
12020634	Sales Of Short Boxes	4,656,000.00	2,000,000.00	3,656,000.00	7,500,000.00	25,000,000.00	25,000,000.00
12020635	Sales Of Medical Waste Form (Reg)	3,201,798.00	1,600,000.00	2,101,798.00	7,500,000.00	25,000,000.00	25,000,000.00
12020636	Map Preparation / Production		10,000,000.00	409,288.00	4,000,000.00	4,000,000.00	4,000,000.00
12020641	Sales Of Nomination Forms For Councillors Position		3,000,000.00		8,000,000.00	8,000,000.00	8,000,000.00
12020643	Arts Production		22,000,000.00		30,000,000.00	50,000,000.00	50,000,000.00
12020648	Sales Of Admission Forms For Professional Students	5,070,000.00	5,000,000.00		9,000,000.00	15,500,000.00	15,500,000.00

120207	Earnings -General	82,077,199.20	345,109,999.98	58,950,923.43	1,538,624,907.15	2,732,320,000.00	2,933,240,000.00
12020701	Earnings From Consultancy Services	18,658,200.00		9,329,100.00			
12020702	Earnings From Laboratory Services		15,000,000.00		20,000,000.00	30,000,000.00	30,000,000.00
12020703	Earnings From Hire Of Plants & Equipment				406,000,000.00	856,000,000.00	856,000,000.00
12020704	Earnings From The Use Of Govt. Vehicles		5,000,000.00		500,000,000.00	1,050,000,000.00	1,050,000,000.00
12020705	Earnings From The Use Of Govt. Halls		50,000,000.00	280,000.00	80,000,000.00	80,000,000.00	80,000,000.00
12020709	Earnings From Tourism/Culture/Arts Centres	40,000.00	51,100,000.00		61,100,000.00	101,100,000.00	102,100,000.00
12020710	Earnings From Guest Houses		400,000.00		500,000.00	500,000.00	500,000.00
12020711	Earnings From Commercial Activities	62,953,999.20	135,500,000.00	49,116,823.43	200,900,000.00	289,900,000.00	488,500,000.00
12020712	Natural Gas Tariff		25,000,000.00		125,000,000.00	140,000,000.00	142,000,000.00
12020713	Earning From Government Printing Press		1,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00
12020715	Port Harcourt Domestic Trade Fair		15,000,000.00		20,000,000.00	30,000,000.00	30,100,000.00
12020716	Hiring Of Halls		24,899,999.98		35,000,000.00	44,000,000.00	44,000,000.00
12020717	Pas/Eng Service	25,000.00	12,000,000.00		17,000,000.00	16,500,000.00	16,500,000.00
12020718	E-Liibrary		2,500,000.00		2,104,907.15	2,880,000.00	2,500,000.00
12020719	Certify True Copy Of Gazette				2,000,000.00	2,000,000.00	2,000,000.00
12020720	Hire Of Plant And Equipment		210,000.00		520,000.00	520,000.00	540,000.00
12020725	Cybercafe (Centre Library / Jubilee Library)		1,500,000.00		500,000.00	920,000.00	500,000.00
12020726	Earning From Information Centre		6,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00
12020731	Rivlux Paints				60,000,000.00	80,000,000.00	80,000,000.00
12020732	Hire Of Government Plants /Rivers Craft (Barges And Tugs)	400,000.00		225,000.00			
120208	Rent On Government Buildings - General	140,126,245.52	119,170,000.00	85,480,612.53	157,100,000.00	164,516,232.00	164,514,031.00
12020801	Rent On Govt. Quarters	97,174,503.52	100,000,000.00	58,447,152.53	105,600,000.00	105,600,000.00	105,600,000.00
12020803	Rent On Govt Buildings	375,000.00	1,000,000.00				
12020806	Rent On Facilities At Obi Wali Integrated Center	2,500,000.00	100,000.00		200,000.00	900,000.00	900,000.00
12020807	Rent On Njamana Crescent, Abuja		200,000.00		300,000.00	900,000.00	900,000.00
12020808	Igbo-Etche Civil Servant Estate	2,700,000.00	370,000.00	5,801,251.00	5,000,000.00	7,516,232.00	7,514,031.00
12020809	Orije/Oromineke Housing Estate		2,500,000.00	7,370,000.00	6,000,000.00	9,600,000.00	9,600,000.00
12020812	Estate Fees	31,846,742.00	15,000,000.00	8,702,209.00	40,000,000.00	40,000,000.00	40,000,000.00
12020813	Fees On Government Flat	530,000.00		160,000.00			
12020817	Rent On Office Space	5,000,000.00		5,000,000.00			

120211	Investment Income	13,072,785.00	6,103,519,965.65	5,373,300.00	3,212,258,040.65	8,500,710,295.00	10,300,710,295.65
12021102	Dividend Received	13,072,785.00	6,103,519,965.65	5,373,300.00	3,212,258,040.65	8,500,710,295.00	10,300,710,295.65
13	Aid And Grants	-	8,035,885,887.11	778,087,292.77	7,332,884,079.00	10,000,000,000.00	15,000,000,000.00
1301	Aid	-	1,519,884,078.86	778,087,292.77	1,619,884,079.00	2,800,000,000.00	3,100,000,000.00
130101	Domestic Aids	-	1,519,884,078.86	778,087,292.77	1,619,884,079.00	2,800,000,000.00	3,100,000,000.00
13010102	Capital Domestic Aids		1,519,884,078.86	778,087,292.77	1,619,884,079.00	2,800,000,000.00	3,100,000,000.00
1302	Grants	-	6,516,001,808.25		5,713,000,000.00	7,200,000,000.00	11,900,000,000.00
130204	Foreign Grants	-	6,516,001,808.25		5,713,000,000.00	7,200,000,000.00	11,900,000,000.00
13020402	Capital Foreign Grants		6,516,001,808.25		5,713,000,000.00	7,200,000,000.00	11,900,000,000.00
14	Capital Developmentfund (Cdf) Receipts	5,955,813,052.48	74,020,522,487.98	20,019,884,078.89	130,931,233,868.00	143,940,332,136.48	157,261,940,204.81
1402	Other Capital Receipts	-	49,313,973,147.48		70,010,005,000.00	78,000,403,944.48	89,561,940,204.81
140202	Other Capital Receipts	-	49,313,973,147.48		70,010,005,000.00	78,000,403,944.48	89,561,940,204.81
14020202	Sale Of Fixed Assets		49,313,973,147.48		70,010,005,000.00	78,000,403,944.48	89,561,940,204.81
1403	Loans/ Borrowings Receipt	5,955,813,052.48	24,706,549,340.50	20,019,884,078.89	60,921,228,868.00	65,939,928,192.00	67,700,000,000.00
140301	Domestic Loans/ Borrowings Receipt	1,191,277,613.69	20,000,000,000.00	20,019,884,078.89	60,051,228,868.00	64,439,928,192.00	66,200,000,000.00
14030101	Domestic Loans/ Borrowings From Financial Institutions	1,191,277,613.69	20,000,000,000.00	20,019,884,078.89	60,051,228,868.00	64,439,928,192.00	66,200,000,000.00
140302	International Loans/ Borrowings Receipt	4,764,535,438.79	4,706,549,340.50		870,000,000.00	1,500,000,000.00	1,500,000,000.00
14030201	International Loans/ Borrowings From Financial Institutions	4,764,535,438.79	4,706,549,340.50		870,000,000.00	1,500,000,000.00	1,500,000,000.00

Rivers State Government 2021 Proposed Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	<u>71,832,530,391.32</u>	<u>300,370,071,183.32</u>	<u>45,110,786,222.42</u>	<u>448,660,773,476.00</u>	<u>482,266,987,264.00</u>	<u>517,848,605,123.00</u>
01000000000	Administration Sector	5,222,140,046.51	58,609,855,782.71	3,558,000,017.29	77,031,427,220.33	80,149,325,577.54	86,098,605,324.17
01110000000	Government House	382,965,911.20	41,963,022,102.17	615,508,703.64	56,875,011,768.69	61,551,997,985.52	66,522,916,683.01
011100100100	Office of the Executive Governor	213,919,944.00	30,757,836,093.34	104,914,229.50	32,172,350,654.16	34,782,390,719.82	37,557,215,278.03
011100100200	Office of the Deputy Governor	62,092,045.00	851,301,986.23	355,650,993.12	972,609,314.23	1,026,300,073.83	1,083,397,394.13
011100300100	Rivers State Boundary Commission	14,315,988.00	296,981,299.06	107,230,649.53	838,650,678.06	902,443,067.58	973,298,866.77
011101600100	Rivers State Economic Advisory Council	7,310,092.00	132,718,713.50	3,655,046.00	135,894,869.50	141,813,122.58	148,397,075.20
011100200200	Special Adviser on Inter Governmental Affairs	-	13,931,177.79	-	15,513,177.79	16,529,252.54	17,602,480.63
011100200300	Special Adviser on Religious Matters	-	13,931,177.79	-	15,513,177.79	16,529,252.54	17,602,480.63
011100200400	Special Adviser on Pension Matters	-	13,931,177.79	-	15,513,177.79	16,529,252.54	17,602,480.63
011100200500	Special Adviser on Special Projects	-	13,931,177.79	-	15,513,177.79	16,529,252.54	17,602,480.63
011100200600	Special Adviser on Inter Party Matters	-	14,931,177.79	-	15,513,177.79	16,529,252.54	17,602,480.63
011100200700	Special Adviser on Investments	-	13,931,177.79	-	15,513,177.79	16,529,252.54	17,602,480.63
011100200800	Special Adviser on Political Matters & Strategy	-	28,931,177.79	-	39,257,177.79	42,327,732.14	45,581,069.41
011100200900	Special Adviser on N.D.D.C Matters & Relations	-	13,931,177.79	-	15,513,177.79	16,529,252.54	17,602,480.63
011100201000	Special Adviser on Amnesty	-	13,931,177.79	-	15,513,177.79	16,529,252.54	17,602,480.63
011100201100	Special Adviser on Sustainable Development Goals (SDG's)	-	13,931,177.79	-	15,513,177.79	16,529,252.54	17,602,480.63
011100201200	Special Adviser on Vocational/Technical Education	-	28,931,177.79	-	39,257,177.79	42,327,732.14	45,581,079.41
011100201300	Special Adviser on Project Monitoring & Implementation	-	13,931,177.79	-	15,513,177.79	16,529,252.54	17,602,480.63
011100201400	Special Adviser on Primary Health Care	-	13,931,177.79	-	15,513,177.79	16,529,252.54	17,602,480.63
011100201500	Special Adviser on Lands	-	23,931,177.79	-	15,513,177.79	16,529,252.54	17,602,480.63
011100201600	Special Adviser on Budget Implementation and Financial Matters	-	13,931,177.79	-	15,513,177.79	16,529,252.54	17,602,480.63
011100201900	Special Adviser on Parks and Gardens	-	13,931,177.79	-	15,513,177.79	16,529,252.54	17,602,480.63
011100202000	Special Adviser on Employment Generation	-	13,931,177.79	-	15,513,177.79	16,529,252.54	17,602,480.63
011100202100	Special Adviser on Regional Integration / Cooperation	-	13,931,177.79	-	15,513,177.79	16,529,252.54	17,602,480.63
011100202200	Special Adviser on Pollution Control	-	13,931,177.79	-	15,513,177.79	16,529,252.54	17,602,480.63
011100202300	Special Adviser on Solid Waste Management	-	13,931,177.79	-	15,513,177.79	16,529,252.54	17,602,480.63
011100202400	Special Adviser on Food Security	-	13,931,177.79	-	15,513,177.79	16,529,252.54	17,602,480.63
011100202500	Special Adviser on Urban Development Control	-	13,931,177.79	-	15,513,177.79	16,529,252.54	17,602,480.64
011100202600	Special Adviser on Civil Society Relations	-	13,931,177.79	-	15,513,177.79	16,529,252.54	17,602,480.64

011100202700	Special Adviser on Security	-	13,931,177.79	-	15,513,177.79	16,529,252.54	17,602,480.63
011100202800	Special Adviser on Civic / Values Orientation	-	13,931,177.79	-	15,513,177.79	16,529,252.54	17,602,480.64
011100202900	Special Adviser on Public Assets Maintenance	-	13,931,177.79	-	15,513,177.79	16,529,252.54	17,602,480.63
011100203000	Special Adviser on National / State Assembly Relations Matters	-	13,931,177.79	-	15,513,177.79	16,529,252.54	17,602,480.63
011100203100	Special Adviser on Emergency / Relief Services	-	13,931,177.79	-	15,513,177.79	16,529,252.54	17,602,480.64
011100203200	Special Adviser on Environmental Sanitation	-	13,931,177.79	-	15,513,177.79	16,529,252.54	17,602,480.64
011100203400	Special Adviser on Small / Medium Business Development	-	13,931,177.79	-	15,513,177.79	16,529,252.54	17,602,480.63
011100203500	Special Adviser on Infrastructure	-	13,931,177.79	-	15,513,177.79	16,529,252.54	17,602,480.63
011100203600	Special Adviser on Labour Relations	-	13,931,177.79	-	15,513,177.79	16,529,252.54	17,602,480.63
011100203700	Special Adviser on Federal Government Projects	-	13,931,177.79	-	15,513,177.79	16,529,252.54	17,602,210.63
011100203800	Special Adviser on Higher Education	-	15,931,177.79	-	15,513,177.79	16,529,252.54	17,602,480.63
011100203900	Special Adviser on Donor Agencies / International Development Matters	-	13,931,177.79	-	15,513,177.79	16,529,252.54	17,602,480.64
011100204000	Special Adviser on Conflict Resolution	-	13,931,177.79	-	15,513,177.79	16,529,252.54	17,602,480.64
011100204100	Special Adviser on Corporate Matters	-	13,931,177.79	-	15,513,177.79	16,529,252.54	17,602,480.63
011100204200	Special Adviser on Pleasure Park Administration	-	13,931,177.79	-	15,513,177.79	16,529,252.54	17,602,480.63
011100204300	Special Adviser on Rural Development	-	13,931,177.79	-	15,513,177.79	16,529,252.54	17,602,480.64
011100204400	Special Adviser on Traffic Control/Motor Parks Development	-	13,931,177.79	-	15,513,177.79	16,529,252.54	17,602,480.64
011100204500	Special Adviser on Gender Matters	-	13,931,177.79	-	15,513,177.79	16,529,252.54	17,602,480.63
011100500100	Rivers State Sustainable Development Agency	-	60,000,000.00	-	90,979,000.00	98,851,072.89	107,204,516.03
011101000100	Rivers State Bureau on Public Procurement	-	500,000,000.00	-	858,159,000.00	932,412,291.45	1,011,206,105.51
011101000200	Rivers State Tenders Board	-	33,428,201.86	-	33,428,201.86	35,099,611.95	36,854,592.55
011101400100	Rivers State Neighbourhood Safety Corps Agency	-	205,309,784.37	-	303,733,000.00	330,013,881.48	357,901,815.45
011101400200	Rivers State Directorate of Nig. National Volunteer Service	-	22,902,314.66	-	48,484,314.66	52,025,576.57	55,773,403.75
011103300100	Rivers State Agency for the Control of Aids (RIVSACA)	2,804,653.20	205,976,446.47	-	312,240,446.47	338,929,569.46	367,245,704.57
011104500100	Rivers State Pension Board	70,275,896.00	90,211,765.28	33,276,808.00	140,973,677.28	146,864,234.90	153,241,891.09
011104600100	One - Stop - Shop Pension Matters Office	-	9,071,177.79	-	9,931,177.79	10,464,262.94	11,024,967.04
011105200100	Rivers State Servicom	-	12,702,063.80	-	112,188,863.80	121,464,813.28	131,301,395.90
011110100100	Special Projects (Government House)	-	8,074,113,328.94	-	20,000,000,000.00	21,730,525,262.89	23,566,870,603.58
011110100200	Special Projects Bureau (Capital)	-	16,957,904.88	-	16,957,904.88	17,805,800.12	18,696,090.13
011110100300	Special Duties (Office of the Governor)	12,247,293.00	39,332,732.60	10,780,977.50	84,249,376.60	89,397,233.01	94,158,289.51
011111100100	Bureau on Public Private Partnership (Special Head)	-	40,000,000.00	-	60,653,000.00	65,901,077.44	71,470,070.14

01610000000	Office of the Secretary to the State Government	978,889,737.31	3,972,687,014.63	622,657,620.00	5,162,390,476.03	5,481,498,950.95	5,816,070,836.32
016100100100	Office of the Secretary to the State Government	914,255,319.31	3,643,024,633.45	594,805,493.00	4,705,306,838.45	4,997,010,652.23	5,301,305,563.66
016102100100	Rivers State Liaison Office Abuja	36,941,339.00	98,658,583.56	13,971,084.00	122,668,706.56	125,515,656.37	131,382,183.18
016102100200	Rivers State Liaison Office Lagos	20,044,886.00	78,545,953.94	10,022,437.50	110,010,135.94	116,482,325.24	121,707,547.20
016103700100	Rivers State Muslims Pilgrims Welfare Board	1,174,142.00	38,315,962.07	621,580.00	58,423,790.07	63,038,291.67	67,933,252.98
016103800100	Rivers State Christians Pilgrims Welfare Board	6,474,051.00	114,141,881.61	3,237,025.50	165,981,005.01	179,452,025.43	193,742,289.30
01120000000	Rivers State House of Assembly (The Legislature)	1,929,058,426.00	8,338,423,447.41	1,218,830,135.86	5,206,109,831.41	5,470,607,339.56	5,748,909,167.51
011200100100	Rivers State House of Assembly	1,929,058,426.00	7,675,984,682.70	924,984,995.50	4,483,018,066.70	4,709,421,932.86	4,947,628,337.69
011200400100	Rivers State House of Assembly Commission	-	662,438,764.71	293,845,140.36	723,091,764.71	761,185,406.71	801,280,829.82
01230000000	Ministry of Information	1,021,618,716.00	1,854,155,099.82	636,786,382.00	2,876,394,668.82	3,016,217,089.95	3,136,615,120.31
012300100100	Ministry of Information	193,501,491.00	570,606,573.02	96,908,910.00	1,363,694,931.02	1,457,142,020.21	1,558,248,443.56
012300300100	Rivers State Broadcasting Corporation	150,055,535.00	432,728,966.00	196,364,483.00	470,277,565.00	533,722,080.04	545,487,398.15
012300400100	Rivers State Government Printing Press	-	43,793,582.80	-	64,446,582.80	69,884,339.38	75,652,495.18
012300500100	Rivers State Television Service	294,473,068.00	310,086,964.00	135,043,482.00	335,778,506.00	323,510,999.44	333,035,783.14
012300700100	Garden City Radio	8,269,140.00	85,243,996.00	22,621,998.00	106,076,996.00	111,325,073.44	116,894,066.14
012300900100	Rivers State Newspaper Corporation	375,319,482.00	411,695,018.00	185,847,509.00	536,120,088.00	520,632,577.44	507,296,934.14
01250000000	Office of the Head of State Civil Service	232,998,568.00	1,127,519,382.28	110,278,847.50	1,207,147,622.70	1,301,994,463.24	1,390,019,681.23
012500100100	Office of the Head of State Civil Service	140,462,043.00	951,490,254.61	65,221,487.50	986,463,873.61	1,067,796,270.11	1,145,069,945.91
012500500100	Establishment, Training & Pension Bureau	92,536,525.00	96,293,942.43	45,057,360.00	152,004,451.43	162,084,930.58	169,230,809.65
012500500600	Committee on Salary Payroll Verification	-	9,020,489.57	-	9,020,489.57	9,471,514.05	9,945,089.75
012500500700	Allowance to Permanent Secretary PA's	-	54,658,808.09	-	54,658,808.09	57,391,748.49	60,261,335.92
012500500800	Manpower Committee	-	16,055,887.58	-	5,000,000.00	5,250,000.00	5,512,500.00
01400000000	Office of the State Auditor General	117,025,895.00	145,324,047.45	57,675,391.50	226,064,158.45	240,490,039.30	251,244,360.85
014000100100	Office of the State Auditor General	117,025,895.00	145,324,047.45	57,675,391.50	226,064,158.45	240,490,039.30	251,244,360.85
01410000000	Office of the Auditor General for Local Government	20,044,886.00	38,252,883.08	10,022,437.50	141,197,807.22	146,414,545.83	151,938,908.88
014100100100	Office of the Auditor General for Local Government	20,044,886.00	38,252,883.08	10,022,437.50	141,197,807.22	146,414,545.83	151,938,908.88
01470000000	Civil Service Commission (CSC)	171,247,882.00	371,222,624.65	86,439,048.50	686,335,314.79	618,895,767.48	618,709,047.89
014700100100	Civil Service Commission	171,247,882.00	371,222,624.65	86,439,048.50	686,335,314.79	618,895,767.48	618,709,047.89
01490000000	Local Government Service Commission	2,915,020.00	60,771,817.86	1,457,510.00	76,262,174.86	78,300,583.90	80,536,368.66
014900100100	Local Government Service Commission	2,915,020.00	60,771,817.86	1,457,510.00	76,262,174.86	78,300,583.90	80,536,368.66
01480000000	Rivers State Independent Electoral Commission	228,763,160.00	358,840,716.60	125,967,539.30	2,839,721,083.60	340,353,552.13	342,291,323.49
014800100100	Rivers State Independent Electoral Commission	228,763,160.00	358,840,716.60	125,967,539.30	2,839,721,083.60	340,353,552.13	342,291,323.49
01670000000	Ministry of Special Duties & Inergovernmental Affairs	136,611,845.00	379,636,646.77	72,376,401.50	1,734,792,313.77	1,902,555,259.67	2,039,353,826.02
016700100100	Ministry of Special Duties	136,611,845.00	379,636,646.77	72,376,401.50	1,734,792,313.77	1,902,555,259.67	2,039,353,826.02

02000000000	Economic Sector	3,110,641,782.76	137,392,020,628.51	3,127,861,568.77	224,336,117,195.62	249,285,704,099.30	260,603,896,474.57
02150000000	Ministry of Agriculture and Natural Resources	638,448,969.00	12,685,186,971.24	300,107,396.00	16,879,736,503.36	18,112,483,828.48	19,495,046,164.10
021500100100	Ministry of Agriculture and Natural Resources	311,321,457.00	12,301,649,581.45	142,106,433.50	16,315,702,177.45	17,662,828,914.52	19,074,980,017.97
021510200100	Rivers State Agricultural Development Programme (ADP)	293,926,409.00	313,712,459.24	140,835,909.00	338,584,555.24	316,471,861.30	278,685,096.40
021510600200	Rivers State School-to-Land Authority	33,201,103.00	69,824,930.55	17,165,053.50	89,449,770.67	94,287,264.78	99,415,743.83
021510800100	FADAMA	-	-	-	136,000,000.00	38,895,787.89	41,965,305.91
02200000000	Ministry of Finance	227,563,010.00	68,100,266,665.48	117,834,566.05	116,496,323,457.11	132,064,612,846.83	133,450,714,712.30
022000100100	Ministry of Finance	225,043,010.00	40,500,207,554.89	105,681,033.50	47,917,446,922.57	57,566,720,185.95	52,671,967,384.57
022000200100	Debt Management Office	-	89,020,489.57	-	89,325,489.57	96,725,005.61	104,571,966.94
022000700100	Treasury Department (Accountant General)	-	21,484,061,107.77	-	65,223,211,999.17	70,864,082,494.63	76,849,845,422.14
022000700200	Infrastructural Development Finance Unit (IDFU)	2,520,000.00	13,020,489.57	2,520,000.00	13,085,489.57	13,888,243.31	14,735,056.20
022000700300	Automated Payroll Committee	-	29,061,010.99	-	29,061,010.99	30,514,061.54	32,039,764.62
022000700400	Rivers State Global Revenue Surv Monitor	-	-	9,633,532.55	9,633,532.55	10,115,209.18	10,620,969.64
022000800100	Rivers State Internal Revenue Service	-	800,000,000.00	-	800,000,000.00	869,221,010.52	942,674,824.14
022000800200	Tax Appeal Commissioners	-	147,413,035.43	-	168,066,035.43	173,987,503.94	180,263,557.27
022001200100	Ministry of Finance incorporated	-	3,522,662,885.55	-	522,662,885.55	567,059,161.40	614,157,596.41
022001200200	Project Financial Management Unit (PFMU)	-	7,422,355.03	-	11,422,355.03	12,176,104.10	12,972,364.07
022001200300	Rivers State Micro Finance Agency (RIMA) - (Special Head)	-	1,500,000,000.00	-	1,705,000,000.00	1,852,344,647.35	2,008,696,501.30
022001200400	Rivers State Social Service Contributory Trust Fund	-	7,397,736.68	-	7,407,736.68	7,779,219.30	8,169,305.00
02220000000	Ministry of Commerce and Industry	205,766,880.25	323,985,004.59	99,750,169.63	1,059,679,702.59	975,589,007.61	1,038,473,065.65
022200100100	Ministry of Commerce & Industry	205,766,880.25	255,808,081.79	99,750,169.63	916,474,779.79	824,400,752.30	874,723,682.06
022200100200	Directorate of Co-operative Development	-	8,176,922.80	-	52,226,922.80	52,338,268.94	56,546,045.90
022200100300	Rivers State Signage & Advertisement Agency	-	20,000,000.00	-	30,326,000.00	32,949,995.46	35,734,445.90
022200100400	Rivers State Investment Promotion Agency	-	40,000,000.00	-	60,652,000.00	65,899,990.91	71,468,891.79
02270000000	Ministry of Employment Gen. and Empowerment	71,184,575.00	2,767,387,490.90	31,802,789.00	2,138,503,397.62	2,315,775,338.53	3,201,247,296.52
022700500100	Ministry of Employment Gen. & Empowerment	71,184,575.00	2,752,307,192.07	31,802,789.00	2,120,098,098.79	2,296,305,313.38	3,180,655,493.40
022700200200	COORDINATOR ABLE SEAMAN, MOTOR OILERS (MEA)	-	15,080,298.83	-	18,405,298.83	19,470,025.14	20,591,803.12

02280000000	Ministry of Science and Technology	46,588,074.00	565,698,299.58	23,917,972.00	571,017,669.58	620,269,811.93	674,346,083.02
022800700100	Information and Communication Technology Department	46,588,074.00	565,698,299.58	23,917,972.00	571,017,669.58	620,269,811.93	674,346,083.02
02290000000	Ministry of Transport	245,290,869.00	1,009,544,979.51	1,422,877,178.65	1,455,141,093.51	1,546,208,027.21	1,648,310,780.20
022900100100	Ministry of Transport	245,290,869.00	929,544,979.51	1,422,877,178.65	1,455,141,093.51	1,546,208,027.21	1,648,310,780.20
022905500100	Rivers State Road Traffic Management Authority	-	80,000,000.00	-	-	-	-
02310000000	Ministry of Power	309,716,839.00	404,335,200.33	338,996,545.00	1,955,025,641.83	2,114,422,711.90	2,255,564,001.44
023100100100	Ministry of Power	309,716,839.00	404,335,200.33	338,996,545.00	1,955,025,641.83	2,114,422,711.90	2,255,564,001.44
02330000000	Ministry of Energy and Natural Resources	57,299,362.00	3,792,272,873.83	27,552,866.50	3,186,878,273.50	3,813,778,321.76	3,749,264,581.62
023300100100	Ministry of Energy and Natural Resources	57,299,362.00	3,792,272,873.83	27,552,866.50	3,186,878,273.50	3,813,778,321.76	3,749,264,581.62
02340000000	Ministry of Works	283,969,222.00	44,530,965,785.24	146,155,672.50	72,374,073,549.05	78,625,806,307.85	85,239,751,641.61
023400100100	Ministry of Works	282,511,622.00	44,187,375,176.48	138,772,372.50	71,775,587,940.29	77,977,128,177.86	84,537,836,062.27
023400400100	Rivers State Road Maintenance & Rehabilitation Agency	1,457,600.00	343,590,608.76	7,383,300.00	598,485,608.76	648,678,129.99	701,915,579.34
02360000000	Ministry of Culture and Tourism	259,697,247.00	464,045,864.24	124,547,066.00	1,480,121,237.25	1,596,579,389.72	1,716,726,905.59
023600100100	MIN. OF TOURISM AND CULTURE	116,699,042.00	216,006,370.10	57,888,990.50	983,393,557.10	1,062,802,121.08	1,139,417,925.13
023600200100	RIVERS STATE TOURISM DEVELOPMENT AGENECY (RSTDA)	-	47,295,008.89	-	137,621,008.89	148,531,855.84	160,094,675.61
023600300100	RIVERS STATE MUSEUMS AND MONUMENTS	19,947,367.00	41,091,126.01	10,145,492.00	129,524,775.01	140,317,509.99	150,261,071.57
023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE	123,050,838.00	159,653,359.24	56,512,583.50	229,581,896.24	244,927,902.81	266,953,233.28
02380000000	Rivers State Planning Commission	-	-	-	40,326,000.00	43,816,258.09	47,517,881.20
023800400100	Rivers State Bureau of Statistics	-	-	-	40,326,000.00	43,816,258.09	47,517,881.20

02520000000	Ministry of Water Resources & Rural Development	199,605,035.50	1,102,550,241.39	105,162,771.01	1,713,314,951.10	1,880,191,046.22	2,017,355,901.09
025200100100	Ministry of Water Resources & Rural Development	90,281,698.50	479,237,793.65	49,333,141.51	659,149,351.65	747,291,196.82	804,692,961.73
025200200100	Rivers State Water Services Regulatory Commission	-	170,000,000.00	-	100,653,000.00	109,362,127.96	118,603,811.34
025210200100	Port Harcourt Water Corporation	-	200,000,000.00	-	303,264,000.00	329,504,300.67	357,349,172.34
025210300100	Rural Water Supply & Sanitation Agency	23,301,673.00	67,404,154.66	11,650,836.50	271,423,470.66	293,460,161.53	316,839,857.57
025210400100	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	86,021,664.00	185,908,293.09	44,178,793.00	378,825,128.79	400,573,259.24	419,870,098.10
02530000000	Ministry of Housing	207,208,245.00	619,081,652.51	92,160,494.50	1,679,581,762.52	2,000,285,469.69	2,142,929,450.62
025300100100	Ministry of Housing	115,659,365.00	420,831,359.91	49,538,218.50	1,389,713,275.91	1,506,590,767.10	1,624,376,364.92
025301000100	Rivers State Housing and Property Dev. Authority	91,548,880.00	198,250,292.60	42,622,276.00	289,868,486.60	493,694,702.59	518,553,085.71
02600000000	Ministry of Lands	162,646,055.00	435,473,603.44	107,686,843.00	783,165,452.44	894,972,020.02	958,417,582.92
026000100100	Ministry of Lands	83,449,378.00	267,958,056.40	80,041,624.00	612,832,934.40	657,942,928.19	705,790,767.04
026000300100	Office of the Surveyor-General	79,196,677.00	167,515,547.04	27,645,219.00	170,332,518.04	237,029,091.83	252,626,815.88
02640000000	Ministry of Budget and Economic Planning	115,212,776.00	202,614,064.00	149,693,043.95	760,438,362.95	784,183,003.00	846,370,315.67
026400100100	Ministry of Budget & Economic Planning	115,212,776.00	202,614,064.00	149,693,043.95	712,438,362.95	746,337,215.11	805,507,509.76
026400100200	State Operations Coordinating Unit (SOCU)	-	-	-	48,000,000.00	37,845,787.89	40,862,805.91
02720000000	Ministry of Physical Planning & Urban Development	80,444,624.00	388,611,932.23	39,616,195.00	1,762,790,141.23	1,896,730,710.45	2,121,860,111.03
027200100100	Ministry of Physical Planning & Urban Development	80,444,624.00	348,611,932.23	39,616,195.00	1,402,137,141.23	1,504,871,754.07	1,621,860,111.03
027200200100	Greater Port Harcourt City Authority	-	40,000,000.00	-	360,653,000.00	391,858,956.38	500,000,000.00

03000000000	Law and Justice Sector	4,555,219,011.81	9,343,712,810.96	2,144,523,800.24	7,917,710,660.97	8,531,241,511.06	8,986,509,561.11
03180000000	Rivers State Judiciary	4,010,990,863.81	5,754,893,409.03	1,872,409,726.24	6,239,134,535.03	6,663,783,053.29	6,924,695,102.47
031801100100	Judicial Service Commission	34,714,704.39	103,837,938.77	15,218,315.17	124,569,346.77	134,126,720.80	144,605,304.87
031805100100	Rivers State High Court	2,689,669,003.00	3,390,994,884.82	1,272,743,386.00	3,774,846,616.82	4,093,564,575.58	4,242,586,778.97
031805200100	Customary Court of Appeal	1,286,607,156.42	2,260,060,585.44	584,448,025.07	2,339,718,571.44	2,436,091,756.91	2,537,503,018.63
03260000000	Ministry of Justice	544,228,148.00	3,588,819,401.94	272,114,074.00	1,678,576,125.94	1,867,458,457.77	2,061,814,458.64
032600100100	Rivers State Ministry of Justice	544,228,148.00	3,588,819,401.94	272,114,074.00	1,678,576,125.94	1,867,458,457.77	2,061,814,458.64
05000000000	Social Sector	58,944,529,550.24	95,024,481,961.14	36,280,400,836.11	139,375,518,399.08	144,300,716,076.10	162,159,593,763.15
05130000000	Ministry of Youth Development	73,368,557.00	1,209,004,677.79	34,959,217.50	4,029,556,197.79	4,371,799,958.73	4,739,218,275.86
051300100100	Ministry of Youth Development	73,368,557.00	1,209,004,677.79	34,959,217.50	4,029,556,197.79	4,371,799,958.73	4,739,218,275.86
05140000000	Ministry of Women Affairs	77,948,578.00	1,000,000,000.00	87,059,344.23	3,464,087,087.49	3,753,924,395.31	4,063,072,811.80
051400100100	Ministry of Women Affairs	77,948,578.00	1,000,000,000.00	87,059,344.23	3,464,087,087.49	3,753,924,395.31	4,063,072,811.80
05170000000	Ministry of Education	48,081,442,226.55	63,856,782,893.96	31,093,735,317.38	86,989,943,256.19	88,973,239,423.70	100,756,341,533.69
051700100100	MINISTRY OF EDUCATION	504,984,553.00	13,523,530,581.69	3,087,853,410.59	27,767,488,853.69	25,545,977,612.59	32,637,743,917.39
051700300100	UNIVERSAL BASIC EDUCATION BOARD	22,833,611,236.00	21,441,895,904.00	11,082,774,003.80	22,086,234,799.80	25,042,405,439.07	24,688,005,378.21
051700800100	RIVERS STATE LIBRARY BOARD	36,061,490.00	65,602,334.47	17,368,926.00	85,108,884.47	90,662,991.14	95,659,579.19
051701000200	AGENCY FOR ADULT AND NON FORMAL EDUCATION	71,292,183.00	112,876,091.54	27,016,891.50	136,216,045.54	144,262,605.40	152,347,504.31
051701000300	CO-ORD. FUNCTIONAL LIT. EDU. RURAL SCHEME	-	46,013,659.71	-	66,666,659.71	72,215,420.14	78,100,129.97
051701000400	RIVERS STATE EDUCATION QUALITY ASSURANCE AGENCY	-	40,000,000.00	-	60,653,000.00	65,901,077.44	71,470,070.14
051701800100	Kenule Beeson Saro-Wiwa Polytechnic, Bor	3,705,849,503.40	4,196,167,842.87	4,108,802,207.96	4,679,728,552.00	4,412,256,844.33	2,291,203,923.33
051702600000	RIVER STATE SENIOR SECONDARY SCHOOL BOARD (HQ)	834,487,648.00	969,336,382.70	405,862,906.50	1,009,009,800.70	948,208,143.98	859,862,266.15
051702600100	RIVER STATE SENIOR SECONDARY SCHOOL BOARD (SCHOOLS)	10,786,014,436.95	10,429,186,903.60	5,215,904,337.86	11,610,678,610.60	11,299,165,318.00	19,695,888,309.00
051705600100	STATE SCHOLARSHIP BOARD	25,886,545.00	216,013,182.00	17,500,499.62	2,027,472,953.61	2,203,002,913.33	2,388,036,672.60
051706500100	RIVERS STATE READERS PROJECT	-	29,592,663.02	-	39,918,663.02	43,022,291.63	46,310,356.88
051702100100	RIVERS STATE UNIVERSITY	4,384,103,899.20	4,133,330,654.36	3,019,421,084.00	8,160,499,322.00	7,921,789,850.33	6,495,474,382.17
051702200100	Ignatius Ajuru University of Education	2,930,118,064.00	6,475,932,028.00	3,072,578,716.55	7,104,148,810.04	8,941,304,480.00	9,132,005,264.18
051702300100	Port Harcourt Polytechnic	1,969,032,668.00	2,177,304,666.00	1,038,652,333.00	2,156,118,301.00	2,243,064,436.33	2,124,233,780.17

05210000000	Ministry of Health	9,175,590,623.99	21,871,232,174.85	4,265,819,329.50	33,960,534,185.61	35,581,170,036.63	40,097,899,691.22
052100100100	MINISTRY OF HEALTH	1,393,893,650.00	12,194,426,147.21	686,278,007.50	24,283,355,926.98	25,844,517,120.38	27,892,428,958.64
052100300100	PRIMARY HEALTHCARE MANAGEMENT BOARD	2,118,800,454.00	2,048,528,346.72	888,507,053.00	2,283,312,328.72	2,882,399,104.96	4,823,900,446.56
052102600100	RIVERS STATE UNIVERSITY TEACHING HOSPITAL	1,956,704,896.00	3,800,329,765.00	1,000,164,882.50	3,266,413,846.00	3,525,972,704.40	3,487,115,127.59
052102700100	Rivers State Hospital Mgt Board - HQs	2,766,032,306.99	2,641,418,967.00	1,220,709,483.50	2,837,336,374.00	2,577,329,464.77	2,541,031,893.14
052102700200	Rivers State Hospital Mgt Board - Zones	-	7,347,174.37	-	18,347,174.37	19,264,533.09	20,227,759.74
052110200200	Emergency Medical Services	-	89,637,942.82	-	130,942,942.82	141,920,908.31	153,564,793.89
052110200300	Free Medical Care Programme	-	49,224,025.72	-	69,877,025.72	75,586,304.45	81,639,558.50
052110600100	RIVERS STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY	940,159,317.00	1,040,319,806.00	470,159,903.00	1,070,948,567.00	514,179,896.27	1,097,991,153.17
05350000000	Ministry of Environment	947,754,626.00	2,061,954,118.21	425,037,922.00	4,825,655,631.71	5,059,907,206.61	5,463,047,233.08
053500100100	MINISTRY OF ENVIRONMENT	642,910,431.00	711,571,646.52	283,494,125.00	1,894,334,720.52	2,005,578,743.85	2,077,930,694.17
053500200100	RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDEN	85,702,350.00	123,667,139.67	36,000,808.00	158,185,219.67	164,900,495.86	172,021,587.59
053505300100	RIVERS STATE WASTE MANAGEMENT BOARD	219,141,845.00	1,226,715,332.02	105,542,989.00	2,773,135,691.52	2,889,427,966.90	3,213,094,951.33
05390000000	Ministry of Sports	225,329,854.40	3,128,639,053.58	163,691,394.50	3,317,590,487.28	3,573,582,701.05	3,821,276,201.93
053900100100	Ministry of Sports	50,179,993.00	2,711,623,014.32	23,074,891.00	2,796,594,983.01	3,022,538,091.84	3,257,266,122.44
053905100100	Rivers State Sports Council	73,822,415.40	232,223,028.04	93,456,271.50	277,407,417.04	302,902,266.74	306,310,331.90
053905100200	Rivers State Stadia Authority	53,564,459.00	100,320,071.35	26,662,499.50	133,667,702.35	132,119,811.41	141,280,332.40
053905300100	Rivers State Sports Institute, Isaka	47,762,987.00	84,472,939.88	20,497,732.50	109,920,384.88	116,022,531.06	116,419,415.19
05510000000	Ministry of Local Government	153,282,938.00	244,040,018.29	59,670,770.50	687,956,444.56	737,522,006.12	790,097,999.85
055100100100	Ministry of Local Government	153,282,938.00	244,040,018.29	59,670,770.50	687,956,444.56	737,522,006.12	790,097,999.85
05620000000	Ministry of Chieftaincy and Community Affairs	88,377,241.00	201,216,976.27	42,475,355.50	278,034,128.27	296,229,722.86	317,323,633.63
056200100100	Ministry of Chieftaincy and Community Affairs	88,377,241.00	201,216,976.27	42,475,355.50	278,034,128.27	296,229,722.86	317,323,633.63
05730000000	Ministry of Social Welfare & Rehabilitation	121,434,905.30	1,451,612,048.19	107,952,185.00	1,822,160,980.19	1,953,340,625.09	2,111,316,382.08
057300100100	Ministry of Social Welfare & Rehabilitation	121,434,905.30	1,451,612,048.19	107,952,185.00	1,822,160,980.19	1,953,340,625.09	2,111,316,382.08

Rivers State Government 2021 Proposed Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Personnel Expenditure	67,382,720,785.25	69,190,929,757.72	37,443,360,129.51	81,577,730,368.58	85,360,779,822.57	91,930,741,005.27
01000000000	Administration Sector	3,301,029,375.00	3,695,735,530.98	1,751,119,105.49	3,952,462,158.13	4,019,910,685.10	4,016,710,758.79
01110000000	Government House	363,025,258.00	351,481,719.00	175,740,859.50	387,121,763.59	379,286,037.59	382,006,429.59
011100100100	Office of the Executive Governor	213,919,944.00	209,828,459.00	104,914,229.50	217,782,084.59	210,771,333.61	210,771,333.61
011100100200	Office of the Deputy Governor	62,092,045.00	50,406,090.00	25,203,045.00	61,713,418.00	60,727,817.00	60,173,786.00
011100300100	Rivers State Boundary Commission	14,315,988.00	13,797,507.00	6,898,753.50	16,681,886.00	16,681,886.00	19,956,309.00
011101600100	Rivers State Economic Advisory Council	7,310,092.00	7,310,092.00	3,655,046.00	10,486,248.00	10,134,070.00	10,134,070.00
011104500100	Rivers State Pension Board	58,299,896.00	54,577,616.00	27,288,808.00	56,939,528.00	56,802,065.00	56,802,065.00
011110100300	Special Duties (Office of the Governor)	7,087,293.00	15,561,955.00	7,780,977.50	23,518,599.00	24,168,866.00	24,168,866.00
01610000000	Office of the Secretary to the State Government	808,203,214.00	795,868,516.00	397,934,258.00	753,230,977.40	768,123,797.37	781,057,131.05
016100100100	Office of the Secretary to the State Government	743,568,796.00	740,164,262.00	370,082,131.00	682,945,467.00	699,035,862.00	711,969,196.00
016102100100	Rivers State Liaison Office Abuja	36,941,339.00	27,942,168.00	13,971,084.00	30,022,291.00	27,305,500.32	27,305,500.00
016102100200	Rivers State Liaison Office Lagos	20,044,886.00	20,044,875.00	10,022,437.50	29,579,057.00	31,098,272.65	31,098,272.65
016103700100	Rivers State Muslims Pilgrims Welfare Board	1,174,142.00	1,243,160.00	621,580.00	3,795,988.00	3,795,988.00	3,795,988.00
016103800100	Rivers State Christians Pilgrims Welfare Board	6,474,051.00	6,474,051.00	3,237,025.50	6,888,174.40	6,888,174.40	6,888,174.40
01120000000	Rivers State House of Assembly (The Legislature)	330,758,426.00	343,918,475.00	154,584,995.50	354,951,859.00	354,951,859.00	354,951,859.00
011200100100	Rivers State House of Assembly	330,758,426.00	309,169,991.00	154,584,995.50	320,203,375.00	320,203,375.00	320,203,375.00
011200400100	Rivers State House of Assembly Commission	-	34,748,484.00	-	34,748,484.00	34,748,484.00	34,748,484.00
01230000000	Ministry of Information	991,223,716.00	1,241,792,764.00	620,896,382.00	1,380,056,333.00	1,392,684,053.00	1,378,144,303.02
012300100100	Ministry of Information	163,106,491.00	162,037,820.00	81,018,910.00	174,415,178.00	167,097,632.00	161,310,402.01
012300300100	Rivers State Broadcasting Corporation	150,055,535.00	392,728,966.00	196,364,483.00	409,624,565.00	467,821,003.00	474,017,328.01
012300500100	Rivers State Television Service	294,473,068.00	270,086,964.00	135,043,482.00	275,125,506.00	257,609,922.00	261,565,713.00
012300700100	Garden City Radio	8,269,140.00	45,243,996.00	22,621,998.00	45,423,996.00	45,423,996.00	45,423,996.00
012300900100	Rivers State Newspaper Corporation	375,319,482.00	371,695,018.00	185,847,509.00	475,467,088.00	454,731,500.00	435,826,864.00
01250000000	Office of the Head of State Civil Service	194,363,568.00	186,795,695.00	93,397,847.50	198,823,823.00	212,482,704.00	214,447,855.00
012500100100	Office of the Head of State Civil Service	110,822,043.00	105,730,975.00	52,865,487.50	113,704,594.00	122,178,016.00	122,178,016.00
012500500100	Establishment, Training & Pension Bureau	83,541,525.00	81,064,720.00	40,532,360.00	85,119,229.00	90,304,688.00	92,269,839.00
01400000000	Office of the State Auditor General	117,025,895.00	121,964,494.00	57,675,391.50	115,204,605.00	121,147,144.00	122,916,299.00
014000100100	Office of the State Auditor General	117,025,895.00	121,964,494.00	57,675,391.50	115,204,605.00	121,147,144.00	122,916,299.00
01410000000	Office of the Auditor General for Local Government	20,044,886.00	26,658,586.00	10,022,437.50	72,293,510.14	72,293,510.14	72,293,510.14
014100100100	Office of the Auditor General for Local Government	20,044,886.00	26,658,586.00	10,022,437.50	72,293,510.14	72,293,510.14	72,293,510.14
01470000000	Civil Service Commission (CSC)	108,094,387.00	142,390,385.00	53,820,948.50	156,969,999.00	151,087,961.00	146,743,489.00
014700100100	Civil Service Commission	108,094,387.00	142,390,385.00	53,820,948.50	156,969,999.00	151,087,961.00	146,743,489.00
01490000000	Local Government Service Commission	2,915,020.00	49,181,308.00	1,457,510.00	49,089,665.00	49,017,665.00	49,017,665.00
014900100100	Local Government Service Commission	2,915,020.00	49,181,308.00	1,457,510.00	49,089,665.00	49,017,665.00	49,017,665.00
01480000000	Rivers State Independent Electoral Commission	228,763,160.00	290,930,786.00	113,212,074.00	302,811,153.00	301,598,125.00	301,598,125.00
014800100100	Rivers State Independent Electoral Commission	228,763,160.00	290,930,786.00	113,212,074.00	302,811,153.00	301,598,125.00	301,598,125.00
01670000000	Ministry of Special Duties & Inergovernmental Affairs	136,611,845.00	144,752,803.00	72,376,401.50	181,908,470.00	217,237,829.00	213,534,093.00
016700100100	Ministry of Special Duties	136,611,845.00	144,752,803.00	72,376,401.50	181,908,470.00	217,237,829.00	213,534,093.00

02000000000	Economic Sector	3,013,942,889.01	3,289,391,281.49	1,668,400,323.99	8,158,519,718.82	8,148,722,374.43	8,055,383,032.34
02150000000	Ministry of Agriculture and Natural Resources	625,488,969.00	589,097,318.00	293,627,396.00	660,566,850.12	602,676,876.34	509,628,166.35
021500100100	Ministry of Agriculture and Natural Resources	298,361,457.00	271,252,867.00	135,626,433.50	350,041,463.00	319,021,094.00	268,803,016.00
021510200100	Rivers State Agricultural Development Programme (AD	293,926,409.00	281,671,818.00	140,835,909.00	280,635,914.00	253,766,309.00	210,935,677.00
021510600200	Rivers State School-to-Land Authority	33,201,103.00	36,172,633.00	17,165,053.50	29,889,473.12	29,889,473.35	29,889,473.35
02200000000	Ministry of Finance	225,043,010.00	805,307,281.00	105,681,033.50	5,313,032,412.00	5,311,794,394.00	5,304,770,839.00
022000100100	Ministry of Finance	225,043,010.00	711,362,067.00	105,681,033.50	5,219,087,198.00	5,217,849,180.00	5,210,825,625.00
022000800200	Tax Appeal Commissioners	-	93,945,214.00	-	93,945,214.00	93,945,214.00	93,945,214.00
02220000000	Ministry of Commerce and Industry	194,878,504.00	188,611,963.00	94,305,981.50	208,278,661.00	220,031,696.00	221,390,696.00
022200100100	Ministry of Commerce & Industry	194,878,504.00	188,611,963.00	94,305,981.50	208,278,661.00	220,031,696.00	221,390,696.00
02270000000	Ministry of Employment Gen. and Empowerment	71,184,575.00	63,605,578.00	31,802,789.00	64,717,856.00	64,665,217.00	62,001,593.00
022700500100	Ministry of Employment Gen. & Empowerment	71,184,575.00	63,605,578.00	31,802,789.00	64,717,856.00	64,665,217.00	62,001,593.00
02280000000	Ministry of Science and Technology	46,588,074.00	47,835,944.00	23,917,972.00	46,155,314.00	50,901,207.00	57,763,571.00
022800700100	Information and Communication Technology Departm	46,588,074.00	47,835,944.00	23,917,972.00	46,155,314.00	50,901,207.00	57,763,571.00
02290000000	Ministry of Transport	245,290,869.00	240,144,333.00	120,072,166.50	276,213,447.00	267,916,702.00	264,620,136.00
022900100100	Ministry of Transport	245,290,869.00	240,144,333.00	120,072,166.50	276,213,447.00	267,916,702.00	264,620,136.00
02310000000	Ministry of Power	309,716,839.00	154,858,419.50	338,996,545.00	297,284,861.00	315,233,649.28	306,307,589.00
023100100100	Ministry of Power	309,716,839.00	154,858,419.50	338,996,545.00	297,284,861.00	315,233,649.28	306,307,589.00
02330000000	Ministry of Energy and Natural Resources	57,299,362.00	55,105,733.00	27,552,866.50	59,206,995.00	61,776,567.00	66,576,238.00
023300100100	Ministry of Energy and Natural Resources	57,299,362.00	55,105,733.00	27,552,866.50	59,206,995.00	61,776,567.00	66,576,238.00
02340000000	Ministry of Works	282,511,622.00	277,544,745.00	138,772,372.50	265,581,019.00	289,476,095.00	287,182,110.00
023400100100	Ministry of Works	282,511,622.00	277,544,745.00	138,772,372.50	265,581,019.00	289,476,095.00	287,182,110.00
02360000000	Ministry of Culture and Tourism	256,076,847.00	245,473,732.00	122,736,866.00	255,244,105.01	269,866,582.00	282,014,572.99
023600100100	MIN. OF TOURISM AND CULTURE	116,699,042.00	115,777,981.00	57,888,990.50	123,165,168.00	130,341,302.00	130,341,302.00
023600300100	RIVERS STATE MUSEUMS AND MONUMENTS	18,178,567.00	18,522,184.00	9,261,092.00	18,629,833.00	20,213,287.00	20,390,320.00
023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE	121,199,238.00	111,173,567.00	55,586,783.50	113,449,104.00	119,311,993.00	131,282,951.00
02520000000	Ministry of Water Resources & Rural Developme	180,068,839.00	192,565,541.99	96,282,771.00	208,702,251.70	216,446,111.00	216,638,148.00
025200100100	Ministry of Water Resources & Rural Development	70,745,502.00	80,906,283.00	40,453,141.50	104,106,841.00	113,611,671.00	119,432,598.00
025210300100	Rural Water Supply & Sanitation Agency	23,301,673.00	23,301,673.00	11,650,836.50	13,320,989.00	13,320,989.00	13,320,989.00
025210400100	RSSTWSSA (Rivers State Small Town Water Supply &	86,021,664.00	88,357,586.00	44,178,793.00	91,274,421.70	89,513,451.00	83,884,561.00
02530000000	Ministry of Housing	167,971,924.00	161,232,989.00	80,616,494.50	188,199,898.01	183,504,084.00	175,078,829.00
025300100100	Ministry of Housing	76,423,044.00	75,988,437.00	37,994,218.50	85,969,352.00	91,823,022.00	91,823,022.00
025301000100	Rivers State Housing and Property Dev. Authority	91,548,880.00	85,244,552.00	42,622,276.00	102,230,546.00	91,681,062.00	83,255,807.00
02600000000	Ministry of Lands	156,166,055.00	88,831,250.00	104,446,843.00	125,891,099.00	128,532,267.00	129,225,537.00
026000100100	Ministry of Lands	83,449,378.00	40,020,812.00	80,041,624.00	75,895,690.00	75,895,690.00	75,895,690.00
026000300100	Office of the Surveyor-General	72,716,677.00	48,810,438.00	24,405,219.00	49,995,409.00	52,636,577.00	53,329,847.00
02640000000	Ministry of Budget and Economic Planning	115,212,776.00	99,944,064.00	49,972,032.00	111,717,351.00	97,317,021.00	105,290,829.00
026400100100	Ministry of Budget & Economic Planning	115,212,776.00	99,944,064.00	49,972,032.00	111,717,351.00	97,317,021.00	105,290,829.00
02720000000	Ministry of Physical Planning & Urban Developm	80,444,624.00	79,232,390.00	39,616,195.00	77,727,599.00	68,583,905.80	66,894,178.00
027200100100	Ministry of Physical Planning & Urban Development	80,444,624.00	79,232,390.00	39,616,195.00	77,727,599.00	68,583,905.80	66,894,178.00

03000000000	Law and Justice Sector	2,417,352,665.00	2,371,776,680.00	1,134,084,221.00	2,678,758,530.00	2,966,676,643.00	3,078,369,866.99
03180000000	Rivers State Judiciary	1,873,124,517.00	1,827,548,532.00	861,970,147.00	2,058,793,658.00	2,247,286,265.00	2,259,517,845.99
031801100100	Judicial Service Commission	17,649,053.00	40,848,827.00	6,660,677.50	40,927,235.00	44,087,076.00	47,789,739.00
031805100100	Rivers State High Court	1,288,388,771.00	1,210,498,319.00	572,103,270.00	1,439,455,051.00	1,624,787,817.00	1,633,316,735.00
031805200100	Customary Court of Appeal	567,086,693.00	576,201,386.00	283,206,199.50	578,411,372.00	578,411,372.00	578,411,372.00
03260000000	Ministry of Justice	544,228,148.00	544,228,148.00	272,114,074.00	619,964,872.00	719,390,378.00	818,852,021.00
032600100100	Rivers State Ministry of Justice	544,228,148.00	544,228,148.00	272,114,074.00	619,964,872.00	719,390,378.00	818,852,021.00
05000000000	Social Sector	58,650,395,856.24	59,834,026,265.25	32,889,756,479.03	66,787,989,961.63	70,225,470,120.04	76,780,277,347.15
05130000000	Ministry of Youth Development	60,629,457.00	57,624,435.00	28,812,217.50	61,175,719.00	61,598,347.00	61,317,099.00
051300100100	Ministry of Youth Development	60,629,457.00	57,624,435.00	28,812,217.50	61,175,719.00	61,598,347.00	61,317,099.00
05140000000	Ministry of Women Affairs	77,948,578.00	25,100,000.02	37,206,600.50	72,317,344.00	70,790,635.00	70,790,635.00
051400100100	Ministry of Women Affairs	77,948,578.00	25,100,000.02	37,206,600.50	72,317,344.00	70,790,635.00	70,790,635.00
05170000000	Ministry of Education	47,818,129,812.55	49,639,821,916.23	27,767,997,704.03	55,891,461,318.05	59,835,514,036.99	64,193,718,993.16
051700100100	MINISTRY OF EDUCATION	504,984,553.00	488,380,871.00	244,190,435.50	567,339,143.00	588,137,372.00	590,427,017.00
051700300100	UNIVERSAL BASIC EDUCATION BOARD	22,617,611,236.00	21,261,895,904.00	10,630,947,952.00	21,361,435,748.00	24,271,434,866.00	23,868,253,608.00
051700800100	RIVERS STATE LIBRARY BOARD	28,081,490.00	26,757,852.00	13,378,926.00	31,807,402.00	33,145,639.00	33,674,606.00
051701000200	AGENCY FOR ADULT AND NON FORMAL EDUCATION	71,292,183.00	54,033,783.00	27,016,891.50	56,720,737.00	58,577,104.00	60,103,789.00
051701800100	Kenule Beeson Saro-Wiwa Polytechnic, Bor	3,705,849,503.40	4,096,167,842.87	4,108,802,207.96	4,528,096,552.00	4,247,504,694.00	2,112,529,337.16
051702600000	RIVER STATE SENIOR SECONDARY SCHOOL BOARD (834,487,648.00	811,725,813.00	405,862,906.50	782,441,231.00	705,664,900.00	596,270,081.00
051702600100	RIVER STATE SENIOR SECONDARY SCHOOL BOARD (10,752,982,022.95	10,398,279,320.00	5,199,139,660.01	11,579,771,027.00	11,299,165,318.00	19,695,888,309.00
051705600100	STATE SCHOLARSHIP BOARD	19,586,545.00	16,013,182.00	8,006,591.01	17,979,045.00	19,981,783.00	20,882,578.00
051702100100	RIVERS STATE UNIVERSITY	4,384,103,899.20	4,033,330,654.36	3,019,421,084.00	8,008,867,322.00	7,757,037,745.00	6,316,799,796.00
051702200100	Ignatius Ajuru University of Education	2,930,118,064.00	6,375,932,028.00	3,072,578,716.55	6,952,516,810.04	8,776,552,330.00	8,953,330,678.00
051702300100	Port Harcourt Polytechnic	1,969,032,668.00	2,077,304,666.00	1,038,652,333.00	2,004,486,301.00	2,078,312,286.00	1,945,559,194.00

05210000000	Ministry of Health	9,162,630,623.99	8,518,738,659.01	4,259,369,329.50	9,011,270,669.00	8,477,723,788.94	10,708,614,315.00
052100100100	MINISTRY OF HEALTH	1,380,933,650.00	1,359,656,015.00	679,828,007.50	1,737,585,794.00	1,349,617,560.00	1,329,237,958.00
052100300100	PRIMARY HEALTHCARE MANAGEMENT BOARD	2,118,800,454.00	1,777,014,106.00	888,507,053.00	1,676,882,088.00	2,225,049,608.00	4,112,541,726.00
052102600100	RIVERS STATE UNIVERSITY TEACHING HOSPITAL	1,956,704,896.00	2,000,329,765.00	1,000,164,882.50	2,037,413,846.00	2,190,631,927.00	2,038,930,929.00
052102700100	Rivers State Hospital Mgt Board - HQs	2,766,032,306.99	2,441,418,967.00	1,220,709,483.50	2,640,072,374.00	2,362,996,948.00	2,308,587,135.00
052110600100	RIVERS STATE COLLEGE OF HEALTH SCIENCE AND TE	940,159,317.00	940,319,806.00	470,159,903.00	919,316,567.00	349,427,745.94	919,316,567.00
05350000000	Ministry of Environment	947,754,626.00	850,075,844.00	425,037,922.00	946,466,008.59	947,770,487.11	897,643,804.00
053500100100	MINISTRY OF ENVIRONMENT	642,910,431.00	566,988,250.00	283,494,125.00	649,937,324.00	655,010,740.00	614,722,775.00
053500200100	RIVERS STATE URBAN BEAUTIFICATION, PARKS & GA	85,702,350.00	72,001,616.00	36,000,808.00	75,811,696.00	75,811,696.00	75,811,696.00
053505300100	RIVERS STATE WASTE MANAGEMENT BOARD	219,141,845.00	211,085,978.00	105,542,989.00	220,716,988.59	216,948,051.11	207,109,333.00
05390000000	Ministry of Sports	225,329,854.40	327,382,788.99	163,691,394.50	366,107,564.00	388,096,214.00	387,803,296.00
053900100100	Ministry of Sports	50,179,993.00	46,149,782.00	23,074,891.00	46,854,092.00	55,527,021.00	60,014,220.00
053905100100	Rivers State Sports Council	73,822,415.40	186,912,543.00	93,456,271.50	210,443,932.00	230,375,180.00	227,882,952.00
053905100200	Rivers State Stadia Authority	53,564,459.00	53,324,999.00	26,662,499.50	66,019,630.00	58,873,908.00	62,098,195.00
053905300100	Rivers State Sports Institute, Isaka	47,762,987.00	40,995,465.00	20,497,732.50	42,789,910.00	43,320,105.00	37,807,929.00
05510000000	Ministry of Local Government	153,282,938.00	119,341,541.00	59,670,770.50	99,626,174.00	99,626,174.00	99,626,174.00
055100100100	Ministry of Local Government	153,282,938.00	119,341,541.00	59,670,770.50	99,626,174.00	99,626,174.00	99,626,174.00
05620000000	Ministry of Chieftaincy and Community Affairs	83,255,061.00	80,036,711.00	40,018,355.50	82,221,863.00	85,088,294.00	89,940,305.00
056200100100	Ministry of Chieftaincy and Community Affairs	83,255,061.00	80,036,711.00	40,018,355.50	82,221,863.00	85,088,294.00	89,940,305.00
05730000000	Ministry of Social Welfare & Rehabilitation	121,434,905.30	215,904,370.00	107,952,185.00	257,343,302.00	259,262,143.00	270,822,726.00
057300100100	Ministry of Social Welfare & Rehabilitation	121,434,905.30	215,904,370.00	107,952,185.00	257,343,302.00	259,262,143.00	270,822,726.00

Rivers State Government 2021 Proposed Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Overhead Expenditure	4,449,809,606.07	61,796,502,538.22	3,520,958,105.66	99,181,532,463.94	112,898,133,788.44	112,417,027,301.24
01000000000	Administration Sector	1,921,110,671.51	12,339,773,938.41	1,806,880,911.80	12,424,718,050.83	12,943,298,201.75	13,556,214,106.82
01110000000	Government House	19,940,653.20	5,550,924,069.86	439,767,844.15	5,553,924,069.86	5,831,620,273.36	6,123,201,287.02
011100100100	Office of the Executive Governor	-	4,048,007,634.34	-	4,048,007,634.34	4,250,408,016.06	4,462,928,416.86
011100100200	Office of the Deputy Governor	-	660,895,896.23	330,447,948.12	660,895,896.23	693,940,691.04	728,637,725.59
011100300100	Rivers State Boundary Commission	-	200,663,792.06	100,331,896.03	200,663,792.06	210,696,981.66	221,231,830.75
011101600100	Rivers State Economic Advisory Council	-	125,408,621.50	-	125,408,621.50	131,679,052.58	138,263,005.20
011100200200	Special Adviser on Inter Governmental Affairs	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011100200300	Special Adviser on Religious Matters	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011100200400	Special Adviser on Pension Matters	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011100200500	Special Adviser on Special Projects	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011100200600	Special Adviser on Inter Party Matters	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011100200700	Special Adviser on Investments	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011100200800	Special Adviser on Political Matters & Strategy	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011100200900	Special Adviser on N.D.D.C Matters & Relations	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011100201000	Special Adviser on Amnesty	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011100201100	Special Adviser on Sustainable Development Goals (SDG's)	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011100201200	Special Adviser on Vocational/Technical Education	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011100201300	Special Adviser on Project Monitoring & Implementation	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011100201400	Special Adviser on Primary Health Care	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011100201500	Special Adviser on Lands	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011100201600	Special Adviser on Budget Implementation and Financial Matters	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011100201900	Special Adviser on Parks and Gardens	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011100202000	Special Adviser on Employment Generation	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011100202100	Special Adviser on Regional Integration / Cooperation	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011100202200	Special Adviser on Pollution Control	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011100202300	Special Adviser on Solid Waste Management	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011100202400	Special Adviser on Food Security	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51

011100202500	Special Adviser on Urban Development Control	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011100202600	Special Adviser on Civil Society Relations	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011100202700	Special Adviser on Security	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011100202800	Special Adviser on Civic / Values Orientation	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011100202900	Special Adviser on Public Assets Maintenance	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011100203000	Special Adviser on National / State Assembly Relations Matters	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011100203100	Special Adviser on Emergency / Relief Services	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011100203200	Special Adviser on Environmental Sanitation	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011100203400	Special Adviser on Small / Medium Business Development	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011100203500	Special Adviser on Infrastructure	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011100203600	Special Adviser on Labour Relations	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011100203700	Special Adviser on Federal Government Projects	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011100203800	Special Adviser on Higher Education	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011100203900	Special Adviser on Donor Agencies / International Development Matters	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011100204000	Special Adviser on Conflict Resolution	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011100204100	Special Adviser on Corporate Matters	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011100204200	Special Adviser on Pleasure Park Administration	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011100204300	Special Adviser on Rural Development	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011100204400	Special Adviser on Traffic Control/Motor Parks Development	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011100204500	Special Adviser on Gender Matters	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011101000200	Rivers State Tenders Board	-	33,428,201.86	-	33,428,201.86	35,099,611.95	36,854,592.55
011101400200	Rivers State Directorate of Nig. National Volunteer Service	-	17,902,314.66	-	17,902,314.66	18,797,430.39	19,737,301.91
011103300100	Rivers State Agency for the Control of Aids (RIVSACA)	2,804,653.20	5,976,446.47	-	8,976,446.47	9,425,268.79	9,896,532.23
011104500100	Rivers State Pension Board	11,976,000.00	34,034,149.28	5,988,000.00	34,034,149.28	35,735,856.75	37,522,649.58
011104600100	One - Stop - Shop Pension Matters Office	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
011105200100	Rivers State Servicom	-	11,808,863.80	-	11,808,863.80	12,399,306.99	13,019,272.34
011110100200	Special Projects Bureau (Capital)	-	16,957,904.88	-	16,957,904.88	17,805,800.12	18,696,090.13
011110100300	Special Duties (Office of the Governor)	5,160,000.00	20,730,777.60	3,000,000.00	20,730,777.60	21,767,316.48	22,855,682.30

016100000000	Office of the Secretary to the State Government	170,686,523.31	2,116,078,498.63	224,723,362.00	2,116,078,498.63	2,221,882,423.56	2,332,976,544.74
016100100100	Office of the Secretary to the State Government	170,686,523.31	1,982,860,371.45	224,723,362.00	1,982,860,371.45	2,082,003,390.02	2,186,103,559.52
016102100100	Rivers State Liaison Office Abuja	-	67,146,415.56	-	67,146,415.56	70,503,736.34	74,028,923.15
016102100200	Rivers State Liaison Office Lagos	-	54,931,078.94	-	54,931,078.94	57,677,632.89	60,561,514.53
016103700100	Rivers State Muslims Pilgrims Welfare Board	-	3,072,802.07	-	3,072,802.07	3,226,442.17	3,387,764.28
016103800100	Rivers State Christians Pilgrims Welfare Board	-	8,067,830.61	-	8,067,830.61	8,471,222.14	8,894,783.25
011200000000	Rivers State House of Assembly (The Legislature)	1,598,300,000.00	4,250,504,972.41	1,064,245,140.36	4,250,504,972.41	4,463,030,221.03	4,686,181,732.08
011200100100	Rivers State House of Assembly	1,598,300,000.00	3,662,814,691.70	770,400,000.00	3,662,814,691.70	3,845,955,426.29	4,038,253,197.60
011200400100	Rivers State House of Assembly Commission	-	587,690,280.71	293,845,140.36	587,690,280.71	617,074,794.75	647,928,534.48
012300000000	Ministry of Information	30,395,000.00	62,362,335.82	15,890,000.00	62,362,335.82	65,480,452.62	68,754,475.24
012300100100	Ministry of Information	30,395,000.00	58,568,753.02	15,890,000.00	58,568,753.02	61,497,190.68	64,572,050.20
012300400100	Rivers State Government Printing Press	-	3,793,582.80	-	3,793,582.80	3,983,261.94	4,182,425.04
012500000000	Office of the Head of State Civil Service	38,635,000.00	137,923,687.28	16,881,000.00	165,867,799.70	174,161,189.69	182,869,249.17
012500100100	Office of the Head of State Civil Service	29,640,000.00	45,759,279.61	12,356,000.00	72,759,279.61	76,397,243.59	80,217,105.77
012500500100	Establishment, Training & Pension Bureau	8,995,000.00	12,429,222.43	4,525,000.00	24,429,222.43	25,650,683.55	26,933,217.73
012500500600	Committee on Salary Payroll Verification	-	9,020,489.57	-	9,020,489.57	9,471,514.05	9,945,089.75
012500500700	Allowance to Permanent Secretary PA's	-	54,658,808.09	-	54,658,808.09	57,391,748.49	60,261,335.92
012500500800	Manpower Committee	-	16,055,887.58	-	5,000,000.00	5,250,000.00	5,512,500.00
014000000000	Office of the State Auditor General	-	13,359,553.45	-	30,359,553.45	31,877,531.12	33,471,407.68
014000100100	Office of the State Auditor General	-	13,359,553.45	-	30,359,553.45	31,877,531.12	33,471,407.68
014100000000	Office of the Auditor General for Local Government	-	10,404,297.08	-	20,404,297.08	21,424,511.93	22,495,737.53
014100100100	Office of the Auditor General for Local Government	-	10,404,297.08	-	20,404,297.08	21,424,511.93	22,495,737.53
014700000000	Civil Service Commission (CSC)	63,153,495.00	128,832,239.65	32,618,100.00	128,832,239.65	32,618,100.00	-
014700100100	Civil Service Commission	63,153,495.00	128,832,239.65	32,618,100.00	128,832,239.65	32,618,100.00	-
014900000000	Local Government Service Commission	-	6,590,509.86	-	6,590,509.86	6,920,035.35	7,266,037.12
014900100100	Local Government Service Commission	-	6,590,509.86	-	6,590,509.86	6,920,035.35	7,266,037.12
014800000000	Rivers State Independent Electoral Commission	-	27,909,930.60	12,755,465.30	36,909,930.60	38,755,427.13	40,693,198.49
014800100100	Rivers State Independent Electoral Commission	-	27,909,930.60	12,755,465.30	36,909,930.60	38,755,427.13	40,693,198.49
016700000000	Ministry of Special Duties & Inergovernmental Affairs	-	34,883,843.77	-	52,883,843.77	55,528,035.96	58,304,437.76
016700100100	Ministry of Special Duties	-	34,883,843.77	-	52,883,843.77	55,528,035.96	58,304,437.76

02000000000	Economic Sector	96,698,893.75	44,962,066,772.93	156,656,232.63	81,617,869,645.51	94,591,396,543.48	93,229,202,199.05
02150000000	Ministry of Agriculture and Natural Resources	12,960,000.00	46,089,653.24	6,480,000.00	112,089,653.24	117,694,135.90	123,578,842.70
021500100100	Ministry of Agriculture and Natural Resources	12,960,000.00	30,396,714.45	6,480,000.00	90,396,714.45	94,916,550.17	99,662,377.68
021510200100	Rivers State Agricultural Development Programme (ADP)	-	7,040,641.24	-	7,040,641.24	7,392,673.30	7,762,306.97
021510600200	Rivers State School-to-Land Authority	-	8,652,297.55	-	8,652,297.55	9,084,912.43	9,539,158.05
021510800100	FADAMA	-	-	-	6,000,000.00	6,300,000.00	6,615,000.00
02200000000	Ministry of Finance	2,520,000.00	44,229,939,384.48	12,153,532.55	80,582,585,045.11	93,504,347,713.07	92,087,800,927.11
022000100100	Ministry of Finance	-	39,688,845,487.89	-	42,398,359,724.57	52,022,913,127.02	47,107,638,700.48
022000200100	Debt Management Office	-	9,020,489.57	-	9,020,489.57	9,471,514.05	9,945,089.75
022000700100	Treasury Department (Accountant General)	-	4,444,061,107.77	-	38,072,558,999.17	41,364,184,948.61	44,857,050,107.31
022000700200	Infrastructural Development Finance Unit (IDFU)	2,520,000.00	9,020,489.57	2,520,000.00	9,020,489.57	9,471,514.05	9,945,089.75
022000700300	Automated Payroll Committee	-	29,061,010.99	-	29,061,010.99	30,514,061.54	32,039,764.62
022000700400	Rivers State Global Revenue Surv Monitor	-	-	9,633,532.55	9,633,532.55	10,115,209.18	10,620,969.64
022000800200	Tax Appeal Commissioners	-	13,467,821.43	-	13,467,821.43	14,141,212.50	14,848,273.13
022001200100	Ministry of Finance incorporated	-	22,662,885.55	-	22,662,885.55	23,796,029.83	24,985,831.32
022001200200	Project Financial Management Unit (PFMU)	-	6,422,355.03	-	6,422,355.03	6,743,472.78	7,080,646.42
022001200300	Rivers State Micro Finance Agency (RIMA) - (Special Head)	-	-	-	5,000,000.00	5,250,000.00	5,512,500.00
022001200400	Rivers State Social Service Contributory Trust Fund	-	7,377,736.68	-	7,377,736.68	7,746,623.51	8,133,954.69
02220000000	Ministry of Commerce and Industry	10,888,376.25	29,423,041.59	5,444,188.13	60,423,041.59	63,444,193.67	66,616,403.35
022200100100	Ministry of Commerce & Industry	10,888,376.25	27,196,118.79	5,444,188.13	58,196,118.79	61,105,924.73	64,161,220.97
022200100200	Directorate of Co-operative Development	-	2,226,922.80	-	2,226,922.80	2,338,268.94	2,455,182.39
02270000000	Ministry of Employment Gen. and Empowerment	-	49,830,541.62	-	57,830,541.62	60,722,068.70	63,758,172.14
022700500100	Ministry of Employment Gen. & Empowerment	-	35,380,242.79	-	43,380,242.79	45,549,254.93	47,826,717.68
022700200200	COORDINATOR ABLE SEAMAN, MOTOR OILERS (MEA)	-	14,450,298.83	-	14,450,298.83	15,172,813.77	15,931,454.46
02280000000	Ministry of Science and Technology	-	17,862,355.58	-	24,862,355.58	26,105,473.36	27,410,747.03
022800700100	Information and Communication Technology Department	-	17,862,355.58	-	24,862,355.58	26,105,473.36	27,410,747.03
02290000000	Ministry of Transport	-	72,400,646.51	-	72,400,646.51	76,020,678.84	79,821,712.78
022900100100	Ministry of Transport	-	72,400,646.51	-	72,400,646.51	76,020,678.84	79,821,712.78
02310000000	Ministry of Power	-	49,476,780.83	-	54,476,780.83	57,200,619.87	60,060,650.87
023100100100	Ministry of Power	-	49,476,780.83	-	54,476,780.83	57,200,619.87	60,060,650.87
02330000000	Ministry of Energy and Natural Resources	-	23,692,278.50	-	36,692,278.50	38,526,892.43	40,453,237.05
023300100100	Ministry of Energy and Natural Resources	-	23,692,278.50	-	36,692,278.50	38,526,892.43	40,453,237.05
02340000000	Ministry of Works	1,457,600.00	92,924,698.76	7,383,300.00	99,324,698.76	104,290,933.70	109,505,480.38
023400100100	Ministry of Works	-	49,334,090.00	-	55,734,090.00	58,520,794.50	61,446,834.23
023400400100	Rivers State Road Maintenance & Rehabilitation Agency	1,457,600.00	43,590,608.76	7,383,300.00	43,590,608.76	45,770,139.20	48,058,646.16

02360000000	Ministry of Culture and Tourism	3,620,400.00	88,572,132.24	1,810,200.00	113,572,132.24	119,250,738.85	125,213,275.79
023600100100	MIN. OF TOURISM AND CULTURE	-	50,228,389.10	-	60,228,389.10	63,239,808.56	66,401,798.98
023600200100	RIVERS STATE TOURISM DEVELOPMENT AGENCY (RSTDA)	-	27,295,008.89	-	27,295,008.89	28,659,759.33	30,092,747.30
023600300100	RIVERS STATE MUSEUMS AND MONUMENTS	1,768,800.00	2,568,942.01	884,400.00	10,568,942.01	11,097,389.11	11,652,258.57
023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE	1,851,600.00	8,479,792.24	925,800.00	15,479,792.24	16,253,781.85	17,066,470.94
02520000000	Ministry of Water Resources & Rural Development	19,536,196.50	87,984,699.40	8,880,000.01	99,984,699.40	104,983,934.37	110,233,131.09
025200100100	Ministry of Water Resources & Rural Development	19,536,196.50	48,331,510.65	8,880,000.01	54,331,510.65	57,048,086.18	59,900,490.49
025210300100	Rural Water Supply & Sanitation Agency	-	2,102,481.66	-	8,102,481.66	8,507,605.74	8,932,986.03
025210400100	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	-	37,550,707.09	-	37,550,707.09	39,428,242.44	41,399,654.57
02530000000	Ministry of Housing	39,236,321.00	57,848,664.51	11,544,000.00	67,854,864.51	71,247,607.74	74,809,988.12
025300100100	Ministry of Housing	39,236,321.00	44,842,923.91	11,544,000.00	48,848,923.91	51,291,370.11	53,855,938.61
025301000100	Rivers State Housing and Property Dev. Authority	-	13,005,740.60	-	19,005,940.60	19,956,237.63	20,954,049.51
02600000000	Ministry of Lands	6,480,000.00	46,642,353.44	3,240,000.00	55,642,353.44	58,424,471.11	61,345,694.67
026000100100	Ministry of Lands	-	27,937,244.40	-	36,937,244.40	38,784,106.62	40,723,311.95
026000300100	Office of the Surveyor-General	6,480,000.00	18,705,109.04	3,240,000.00	18,705,109.04	19,640,364.49	20,622,382.72
02640000000	Ministry of Budget and Economic Planning	-	-	99,721,011.95	105,721,011.95	111,007,062.55	116,557,415.67
026400100100	Ministry of Budget & Economic Planning	-	-	99,721,011.95	100,721,011.95	105,757,062.55	111,044,915.67
026400100200	State Operations Coordinating Unit (SOCU)	-	-	-	5,000,000.00	5,250,000.00	5,512,500.00
02720000000	Ministry of Physical Planning & Urban Development	-	69,379,542.23	-	74,409,542.23	78,130,019.34	82,036,520.31
027200100100	Ministry of Physical Planning & Urban Development	-	69,379,542.23	-	74,409,542.23	78,130,019.34	82,036,520.31

03000000000	Law and Justice Sector	2,137,866,346.81	3,481,956,130.97	1,010,439,579.24	3,495,956,130.97	3,670,753,937.52	3,854,291,634.39
03180000000	Rivers State Judiciary	2,137,866,346.81	3,437,344,877.03	1,010,439,579.24	3,437,344,877.03	3,609,212,120.88	3,789,672,726.93
031801100100	Judicial Service Commission	17,065,651.39	22,989,111.77	8,557,637.67	22,989,111.77	24,138,567.36	25,345,495.73
031805100100	Rivers State High Court	1,401,280,232.00	1,880,496,565.82	700,640,116.00	1,880,496,565.82	1,974,521,394.11	2,073,247,463.82
031805200100	Customary Court of Appeal	719,520,463.42	1,533,859,199.44	301,241,825.57	1,533,859,199.44	1,610,552,159.41	1,691,079,767.38
03260000000	Ministry of Justice	-	44,611,253.94	-	58,611,253.94	61,541,816.64	64,618,907.47
032600100100	Rivers State Ministry of Justice	-	44,611,253.94	-	58,611,253.94	61,541,816.64	64,618,907.47
05000000000	Social Sector	294,133,694.00	1,012,705,695.91	546,981,381.99	1,642,988,636.63	1,692,685,105.68	1,777,319,360.98
05130000000	Ministry of Youth Development	12,739,100.00	35,380,242.79	6,147,000.00	42,380,478.79	44,499,502.73	46,724,477.87
051300100100	Ministry of Youth Development	12,739,100.00	35,380,242.79	6,147,000.00	42,380,478.79	44,499,502.73	46,724,477.87
05140000000	Ministry of Women Affairs	-	-	49,852,743.73	57,852,743.49	60,745,380.67	63,782,649.70
051400100100	Ministry of Women Affairs	-	-	49,852,743.73	57,852,743.49	60,745,380.67	63,782,649.70
05170000000	Ministry of Education	263,312,414.00	148,960,977.73	482,074,638.26	632,280,938.14	631,442,022.25	663,014,123.38
051700100100	MINISTRY OF EDUCATION	-	35,149,710.69	-	50,149,710.69	52,657,196.22	55,290,056.03
051700300100	UNIVERSAL BASIC EDUCATION BOARD	216,000,000.00	-	451,826,051.80	451,826,051.80	474,417,354.39	498,138,222.11
051700800100	RIVERS STATE LIBRARY BOARD	7,980,000.00	10,844,482.47	3,990,000.00	10,844,482.47	11,386,706.59	11,956,041.93
051701000200	AGENCY FOR ADULT AND NON FORMAL EDUCATION	-	18,842,308.54	-	18,842,308.54	19,784,423.96	20,773,645.17
051701000300	CO-ORD. FUNCTIONAL LIT. EDU. RURAL SCHEME	-	6,013,659.71	-	6,013,659.71	6,314,342.70	6,630,059.83
051702600000	RIVER STATE SENIOR SECONDARY SCHOOL BOARD (HQ)	-	37,610,569.70	-	44,610,569.70	46,841,098.19	49,183,153.09
051702600100	RIVER STATE SENIOR SECONDARY SCHOOL BOARD (SCHOOLS)	33,032,414.00	30,907,583.60	16,764,677.85	30,907,583.60	-	-
051705600100	STATE SCHOLARSHIP BOARD	6,300,000.00	-	9,493,908.61	9,493,908.61	9,968,604.04	10,467,034.24
051706500100	RIVERS STATE READERS PROJECT	-	9,592,663.02	-	9,592,663.02	10,072,296.17	10,575,910.98
05210000000	Ministry of Health	12,960,000.00	92,493,515.84	6,450,000.00	125,493,516.61	131,768,192.44	138,356,602.06
052100100100	MINISTRY OF HEALTH	12,960,000.00	34,770,132.21	6,450,000.00	45,770,132.98	48,058,639.63	50,461,571.61
052100300100	PRIMARY HEALTHCARE MANAGEMENT BOARD	-	31,514,240.72	-	42,514,240.72	44,639,952.76	46,871,950.39
052102700200	Rivers State Hospital Mgt Board - Zones	-	7,347,174.37	-	18,347,174.37	19,264,533.09	20,227,759.74
052110200200	Emergency Medical Services	-	9,637,942.82	-	9,637,942.82	10,119,839.96	10,625,831.96
052110200300	Free Medical Care Programme	-	9,224,025.72	-	9,224,025.72	9,685,227.01	10,169,488.36

05350000000	Ministry of Environment	-	63,028,274.21	-	74,028,274.26	77,729,687.97	81,616,172.37
053500100100	MINISTRY OF ENVIRONMENT	-	36,133,396.52	-	41,133,396.52	43,190,066.35	45,349,569.66
053500200100	RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDEN	-	11,265,523.67	-	11,265,523.67	11,828,799.85	12,420,239.85
053505300100	RIVERS STATE WASTE MANAGEMENT BOARD	-	15,629,354.02	-	21,629,354.07	22,710,821.77	23,846,362.86
05390000000	Ministry of Sports	-	581,256,264.59	-	585,256,264.59	614,519,077.82	645,245,031.71
053900100100	Ministry of Sports	-	565,473,232.32	-	565,473,232.32	593,746,893.94	623,434,238.63
053905100100	Rivers State Sports Council	-	5,310,485.04	-	6,310,485.04	6,626,009.29	6,957,309.76
053905100200	Rivers State Stadia Authority	-	6,995,072.35	-	6,995,072.35	7,344,825.97	7,712,067.27
053905300100	Rivers State Sports Institute, Isaka	-	3,477,474.88	-	6,477,474.88	6,801,348.62	7,141,416.06
05510000000	Ministry of Local Government	-	24,698,477.29	-	36,698,477.29	38,533,401.15	40,460,071.21
055100100100	Ministry of Local Government	-	24,698,477.29	-	36,698,477.29	38,533,401.15	40,460,071.21
05620000000	Ministry of Chieftaincy and Community Affairs	5,122,180.00	31,180,265.27	2,457,000.00	44,180,265.27	46,389,278.53	48,708,742.46
056200100100	Ministry of Chieftaincy and Community Affairs	5,122,180.00	31,180,265.27	2,457,000.00	44,180,265.27	46,389,278.53	48,708,742.46
05730000000	Ministry of Social Welfare & Rehabilitation	-	35,707,678.19	-	44,817,678.19	47,058,562.11	49,411,490.21
057300100100	Ministry of Social Welfare & Rehabilitation	-	35,707,678.19	-	44,817,678.19	47,058,562.11	49,411,490.21

Rivers State Government 2021 Proposed Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Capital Expenditure	-	169,382,638,887.38	4,146,467,987.24	267,901,510,643.48	284,008,073,652.99	313,500,836,816.48
01000000000	Administration Sector	-	42,574,346,313.31	-	60,654,247,011.37	63,186,116,690.69	68,525,680,458.55
01110000000	Government House	-	36,060,616,313.31	-	50,933,965,935.23	55,341,091,674.57	60,017,708,966.39
011100100100	Office of the Executive Governor	-	26,500,000,000.00	-	27,906,560,935.23	30,321,211,370.16	32,883,515,527.56
011100100200	Office of the Deputy Governor	-	140,000,000.00	-	250,000,000.00	271,631,565.79	294,585,882.54
011100300100	Rivers State Boundary Commission	-	82,520,000.00	-	621,305,000.00	675,064,199.92	732,110,727.02
011100200200	Special Adviser on Inter Governmental Affairs	-	5,000,000.00	-	6,582,000.00	7,151,515.86	7,755,857.12
011100200300	Special Adviser on Religious Matters	-	5,000,000.00	-	6,582,000.00	7,151,515.86	7,755,857.12
011100200400	Special Adviser on Pension Matters	-	5,000,000.00	-	6,582,000.00	7,151,515.86	7,755,857.12
011100200500	Special Adviser on Special Projects	-	5,000,000.00	-	6,582,000.00	7,151,515.86	7,755,857.12
011100200600	Special Adviser on Inter Party Matters	-	6,000,000.00	-	6,582,000.00	7,151,515.86	7,755,857.12
011100200700	Special Adviser on Investments	-	5,000,000.00	-	6,582,000.00	7,151,515.86	7,755,857.12
011100200800	Special Adviser on Political Matters & Strategy	-	20,000,000.00	-	30,326,000.00	32,949,995.46	35,734,445.90
011100200900	Special Adviser on N.D.D.C Matters & Relations	-	5,000,000.00	-	6,582,000.00	7,151,515.86	7,755,857.12
011100201000	Special Adviser on Amnesty	-	5,000,000.00	-	6,582,000.00	7,151,515.86	7,755,857.12
011100201100	Special Adviser on Sustainable Development Goals (SDG's)	-	5,000,000.00	-	6,582,000.00	7,151,515.86	7,755,857.12
011100201200	Special Adviser on Vocational/Technical Education	-	20,000,000.00	-	30,326,000.00	32,949,995.46	35,734,455.90
011100201300	Special Adviser on Project Monitoring & Implementation	-	5,000,000.00	-	6,582,000.00	7,151,515.86	7,755,857.12
011100201400	Special Adviser on Primary Health Care	-	5,000,000.00	-	6,582,000.00	7,151,515.86	7,755,857.12
011100201500	Special Adviser on Lands	-	15,000,000.00	-	6,582,000.00	7,151,515.86	7,755,857.12
011100201600	Special Adviser on Budget Implementation and Financial Matters	-	5,000,000.00	-	6,582,000.00	7,151,515.86	7,755,857.12
011100201900	Special Adviser on Parks and Gardens	-	5,000,000.00	-	6,582,000.00	7,151,515.86	7,755,857.12
011100202000	Special Adviser on Employment Generation	-	5,000,000.00	-	6,582,000.00	7,151,515.86	7,755,857.12
011100202100	Special Adviser on Regional Integration / Cooperation	-	5,000,000.00	-	6,582,000.00	7,151,515.86	7,755,857.12
011100202200	Special Adviser on Pollution Control	-	5,000,000.00	-	6,582,000.00	7,151,515.86	7,755,857.12

011100202300	Special Adviser on Solid Waste Management	-	5,000,000.00	-	6,582,000.00	7,151,515.86	7,755,857.12
011100202400	Special Adviser on Food Security	-	5,000,000.00	-	6,582,000.00	7,151,515.86	7,755,857.12
011100202500	Special Adviser on Urban Development Control	-	5,000,000.00	-	6,582,000.00	7,151,515.86	7,755,857.13
011100202600	Special Adviser on Civil Society Relations	-	5,000,000.00	-	6,582,000.00	7,151,515.86	7,755,857.13
011100202700	Special Adviser on Security	-	5,000,000.00	-	6,582,000.00	7,151,515.86	7,755,857.12
011100202800	Special Adviser on Civic / Values Orientation	-	5,000,000.00	-	6,582,000.00	7,151,515.86	7,755,857.13
011100202900	Special Adviser on Public Assets Maintenance	-	5,000,000.00	-	6,582,000.00	7,151,515.86	7,755,857.12
011100203000	Special Adviser on National / State Assembly Relations Matters	-	5,000,000.00	-	6,582,000.00	7,151,515.86	7,755,857.12
011100203100	Special Adviser on Emergency / Relief Services	-	5,000,000.00	-	6,582,000.00	7,151,515.86	7,755,857.13
011100203200	Special Adviser on Environmental Sanitation	-	5,000,000.00	-	6,582,000.00	7,151,515.86	7,755,857.13
011100203400	Special Adviser on Small / Medium Business Development	-	5,000,000.00	-	6,582,000.00	7,151,515.86	7,755,857.12
011100203500	Special Adviser on Infrastructure	-	5,000,000.00	-	6,582,000.00	7,151,515.86	7,755,857.12
011100203600	Special Adviser on Labour Relations	-	5,000,000.00	-	6,582,000.00	7,151,515.86	7,755,857.12
011100203700	Special Adviser on Federal Government Projects	-	5,000,000.00	-	6,582,000.00	7,151,515.86	7,755,587.12
011100203800	Special Adviser on Higher Education	-	7,000,000.00	-	6,582,000.00	7,151,515.86	7,755,857.12
011100203900	Special Adviser on Donor Agencies / International Development Matters	-	5,000,000.00	-	6,582,000.00	7,151,515.86	7,755,857.13
011100204000	Special Adviser on Conflict Resolution	-	5,000,000.00	-	6,582,000.00	7,151,515.86	7,755,857.13
011100204100	Special Adviser on Corporate Matters	-	5,000,000.00	-	6,582,000.00	7,151,515.86	7,755,857.12
011100204200	Special Adviser on Pleasure Park Administration	-	5,000,000.00	-	6,582,000.00	7,151,515.86	7,755,857.12
011100204300	Special Adviser on Rural Development	-	5,000,000.00	-	6,582,000.00	7,151,515.86	7,755,857.13
011100204400	Special Adviser on Traffic Control/Motor Parks Development	-	5,000,000.00	-	6,582,000.00	7,151,515.86	7,755,857.13
011100204500	Special Adviser on Gender Matters	-	5,000,000.00	-	6,582,000.00	7,151,515.86	7,755,857.12
011100500100	Rivers State Sustainable Development Agency	-	60,000,000.00	-	90,979,000.00	98,851,072.89	107,204,516.03
011101000100	Rivers State Bureau on Public Procurement	-	500,000,000.00	-	858,159,000.00	932,412,291.45	1,011,206,105.51
011101400100	Rivers State Neighbourhood Safety Corps Agency	-	205,309,784.37	-	303,733,000.00	330,013,881.48	357,901,815.45
011101400200	Rivers State Directorate of Nig. National Volunteer Service	-	5,000,000.00	-	30,582,000.00	33,228,146.18	36,036,101.84
011103300100	Rivers State Agency for the Control of Aids (RIVSACA)	-	200,000,000.00	-	303,264,000.00	329,504,300.67	357,349,172.34
011104500100	Rivers State Pension Board	-	1,600,000.00	-	50,000,000.00	54,326,313.16	58,917,176.51
011104600100	One - Stop - Shop Pension Matters Office	-	140,000.00	-	1,000,000.00	1,086,526.26	1,178,343.53
011105200100	Rivers State Servicom	-	893,200.00	-	100,380,000.00	109,065,506.29	118,282,123.56
011110100100	Special Projects (Government House)	-	8,074,113,328.94	-	20,000,000,000.00	21,730,525,262.89	23,566,870,603.58
011110100300	Special Duties (Office of the Governor)	-	3,040,000.00	-	40,000,000.00	43,461,050.53	47,133,741.21
011111100100	Bureau on Public Private Partnership (Special Head)	-	40,000,000.00	-	60,653,000.00	65,901,077.44	71,470,070.14

01610000000	Office of the Secretary to the State Government	-	1,060,740,000.00	-	2,293,081,000.00	2,491,492,730.02	2,702,037,160.53
016100100100	Office of the Secretary to the State Government	-	920,000,000.00	-	2,039,501,000.00	2,215,971,400.21	2,403,232,808.14
016102100100	Rivers State Liaison Office Abuja	-	3,570,000.00	-	25,500,000.00	27,706,419.71	30,047,760.02
016102100200	Rivers State Liaison Office Lagos	-	3,570,000.00	-	25,500,000.00	27,706,419.71	30,047,760.02
016103700100	Rivers State Muslims Pilgrims Welfare Board	-	34,000,000.00	-	51,555,000.00	56,015,861.50	60,749,500.70
016103800100	Rivers State Christians Pilgrims Welfare Board	-	99,600,000.00	-	151,025,000.00	164,092,628.89	177,959,331.65
01120000000	Rivers State House of Assembly (The Legislature)	-	3,744,000,000.00	-	600,653,000.00	652,625,259.53	707,775,576.43
011200100100	Rivers State House of Assembly	-	3,704,000,000.00	-	500,000,000.00	543,263,131.57	589,171,765.09
011200400100	Rivers State House of Assembly Commission	-	40,000,000.00	-	100,653,000.00	109,362,127.96	118,603,811.34
01230000000	Ministry of Information	-	550,000,000.00	-	1,433,976,000.00	1,558,052,584.33	1,689,716,342.05
012300100100	Ministry of Information	-	350,000,000.00	-	1,130,711,000.00	1,228,547,197.53	1,332,365,991.35
012300300100	Rivers State Broadcasting Corporation	-	40,000,000.00	-	60,653,000.00	65,901,077.04	71,470,070.14
012300400100	Rivers State Government Printing Press	-	40,000,000.00	-	60,653,000.00	65,901,077.44	71,470,070.14
012300500100	Rivers State Television Service	-	40,000,000.00	-	60,653,000.00	65,901,077.44	71,470,070.14
012300700100	Garden City Radio	-	40,000,000.00	-	60,653,000.00	65,901,077.44	71,470,070.14
012300900100	Rivers State Newspaper Corporation	-	40,000,000.00	-	60,653,000.00	65,901,077.44	71,470,070.14
01250000000	Office of the Head of State Civil Service	-	802,800,000.00	-	842,456,000.00	915,350,569.55	992,702,577.06
012500100100	Office of the Head of State Civil Service	-	800,000,000.00	-	800,000,000.00	869,221,010.52	942,674,824.14
012500500100	Establishment, Training & Pension Bureau	-	2,800,000.00	-	42,456,000.00	46,129,559.03	50,027,752.92
01400000000	Office of the State Auditor General	-	10,000,000.00	-	80,500,000.00	87,465,364.18	94,856,654.18
014000100100	Office of the State Auditor General	-	10,000,000.00	-	80,500,000.00	87,465,364.18	94,856,654.18
01410000000	Office of the Auditor General for Local Government	-	1,190,000.00	-	48,500,000.00	52,696,523.76	57,149,661.21
014100100100	Office of the Auditor General for Local Government	-	1,190,000.00	-	48,500,000.00	52,696,523.76	57,149,661.21
01470000000	Civil Service Commission (CSC)	-	100,000,000.00	-	400,533,076.14	435,189,706.48	471,965,558.89
014700100100	Civil Service Commission	-	100,000,000.00	-	400,533,076.14	435,189,706.48	471,965,558.89
01490000000	Local Government Service Commission	-	5,000,000.00	-	20,582,000.00	22,362,883.55	24,252,666.54
014900100100	Local Government Service Commission	-	5,000,000.00	-	20,582,000.00	22,362,883.55	24,252,666.54
01480000000	Rivers State Independent Electoral Commission	-	40,000,000.00	-	2,500,000,000.00	-	-
014800100100	Rivers State Independent Electoral Commission	-	40,000,000.00	-	2,500,000,000.00	-	-
01670000000	Ministry of Special Duties & Inergovernmental Affairs	-	200,000,000.00	-	1,500,000,000.00	1,629,789,394.72	1,767,515,295.27
016700100100	Ministry of Special Duties	-	200,000,000.00	-	1,500,000,000.00	1,629,789,394.72	1,767,515,295.27

020000000000	Economic Sector	-	89,140,562,574.09	1,302,805,012.15	134,559,727,831.29	146,545,585,181.38	159,319,311,243.18
021500000000	Ministry of Agriculture and Natural Resources	-	12,050,000,000.00	-	16,107,080,000.00	17,392,112,816.24	18,861,839,155.05
021500100100	Ministry of Agriculture and Natural Resources	-	12,000,000,000.00	-	15,875,264,000.00	17,248,891,270.35	18,706,514,624.28
021510200100	Rivers State Agricultural Development Programme (ADP)	-	25,000,000.00	-	50,908,000.00	55,312,879.00	59,987,112.43
021510600200	Rivers State School-to-Land Authority	-	25,000,000.00	-	50,908,000.00	55,312,879.00	59,987,112.43
021510800100	FADAMA	-	-	-	130,000,000.00	32,595,787.89	35,350,305.91
022000000000	Ministry of Finance	-	23,065,020,000.00	-	30,600,706,000.00	33,248,470,739.77	36,058,142,946.19
022000100100	Ministry of Finance	-	100,000,000.00	-	300,000,000.00	325,957,878.94	353,503,059.09
022000200100	Debt Management Office	-	80,000,000.00	-	80,305,000.00	87,253,491.56	94,626,877.19
022000700100	Treasury Department (Accountant General)	-	17,040,000,000.00	-	27,150,653,000.00	29,499,897,546.02	31,992,795,314.83
022000700200	Infrastructural Development Finance Unit (IDFU)	-	4,000,000.00	-	4,065,000.00	4,416,729.26	4,789,966.45
022000800100	Rivers State Internal Revenue Service	-	800,000,000.00	-	800,000,000.00	869,221,010.52	942,674,824.14
022000800200	Tax Appeal Commissioners	-	40,000,000.00	-	60,653,000.00	65,901,077.44	71,470,070.14
022001200100	Ministry of Finance incorporated	-	3,500,000,000.00	-	500,000,000.00	543,263,131.57	589,171,765.09
022001200200	Project Financial Management Unit (PFMU)	-	1,000,000.00	-	5,000,000.00	5,432,631.32	5,891,717.65
022001200300	Rivers State Micro Finance Agency (RIMA) - (Special Head)	-	1,500,000,000.00	-	1,700,000,000.00	1,847,094,647.35	2,003,184,001.30
022001200400	Rivers State Social Service Contributory Trust Fund	-	20,000.00	-	30,000.00	32,595.79	35,350.31
022200000000	Ministry of Commerce and Industry	-	105,950,000.00	-	790,978,000.00	692,113,117.94	750,465,966.29
022200100100	Ministry of Commerce & Industry	-	40,000,000.00	-	650,000,000.00	543,263,131.57	589,171,765.09
022200100200	Directorate of Co-operative Development	-	5,950,000.00	-	50,000,000.00	50,000,000.00	54,090,863.51
022200100300	Rivers State Signage & Advertisement Agency	-	20,000,000.00	-	30,326,000.00	32,949,995.46	35,734,445.90
022200100400	Rivers State Investment Promotion Agency	-	40,000,000.00	-	60,652,000.00	65,899,990.91	71,468,891.79
022700000000	Ministry of Employment Gen. and Empowerment	-	2,653,951,371.28	-	2,015,955,000.00	2,190,388,052.82	3,075,487,531.38
022700500100	Ministry of Employment Gen. & Empowerment	-	2,653,321,371.28	-	2,012,000,000.00	2,186,090,841.45	3,070,827,182.72
022700200200	COORDINATOR ABLE SEAMAN, MOTOR OILERS (MEA)	-	630,000.00	-	3,955,000.00	4,297,211.37	4,660,348.66
022800000000	Ministry of Science and Technology	-	500,000,000.00	-	500,000,000.00	543,263,131.57	589,171,765.00
022800700100	Information and Communication Technology Department	-	500,000,000.00	-	500,000,000.00	543,263,131.57	589,171,765.00
022900000000	Ministry of Transport	-	697,000,000.00	1,302,805,012.15	1,106,527,000.00	1,202,270,646.38	1,303,868,931.42
022900100100	Ministry of Transport	-	617,000,000.00	1,302,805,012.15	1,106,527,000.00	1,202,270,646.38	1,303,868,931.42
022905500100	Rivers State Road Traffic Management Authority	-	80,000,000.00	-	-	-	-
023100000000	Ministry of Power	-	200,000,000.00	-	1,603,264,000.00	1,741,988,442.75	1,889,195,761.57
023100100100	Ministry of Power	-	200,000,000.00	-	1,603,264,000.00	1,741,988,442.75	1,889,195,761.57
023300000000	Ministry of Energy and Natural Resources	-	3,713,474,862.33	-	3,090,979,000.00	3,713,474,862.33	3,642,235,106.57
023300100100	Ministry of Energy and Natural Resources	-	3,713,474,862.33	-	3,090,979,000.00	3,713,474,862.33	3,642,235,106.57

02340000000	Ministry of Works	-	44,160,496,341.48	-	72,009,167,831.29	78,232,039,279.15	84,843,064,051.23
023400100100	Ministry of Works	-	43,860,496,341.48	-	71,454,272,831.29	77,629,131,288.36	84,189,207,118.05
023400400100	Rivers State Road Maintenance & Rehabilitation Agency	-	300,000,000.00	-	554,895,000.00	602,907,990.79	653,856,933.18
02360000000	Ministry of Culture and Tourism	-	130,000,000.00	-	1,111,305,000.00	1,207,462,068.87	1,309,499,056.80
023600100100	MIN. OF TOURISM AND CULTURE	-	50,000,000.00	-	800,000,000.00	869,221,010.52	942,674,824.14
023600200100	RIVERS STATE TOURISM DEVELOPMENT AGENECY (RSTDA)	-	20,000,000.00	-	110,326,000.00	119,872,096.51	130,001,928.31
023600300100	RIVERS STATE MUSEUMS AND MONUMENTS	-	20,000,000.00	-	100,326,000.00	109,006,833.88	118,218,493.01
023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE	-	40,000,000.00	-	100,653,000.00	109,362,127.96	118,603,811.34
02380000000	Rivers State Planning Commission	-	-	-	40,326,000.00	43,816,258.09	47,517,881.20
023800400100	Rivers State Bureau of Statistics	-	-	-	40,326,000.00	43,816,258.09	47,517,881.20
02520000000	Ministry of Water Resources & Rural Development	-	822,000,000.00	-	1,404,628,000.00	1,558,761,000.85	1,690,484,622.00
025200100100	Ministry of Water Resources & Rural Development	-	350,000,000.00	-	500,711,000.00	576,631,439.64	625,359,873.24
025200200100	Rivers State Water Services Regulatory Commission	-	170,000,000.00	-	100,653,000.00	109,362,127.96	118,603,811.34
025210200100	Port Harcourt Water Corporation	-	200,000,000.00	-	303,264,000.00	329,504,300.67	357,349,172.34
025210300100	Rural Water Supply & Sanitation Agency	-	42,000,000.00	-	250,000,000.00	271,631,566.79	294,585,882.54
025210400100	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	-	60,000,000.00	-	250,000,000.00	271,631,565.79	294,585,882.54
02530000000	Ministry of Housing	-	399,999,999.00	-	1,423,527,000.00	1,745,533,777.95	1,893,040,633.50
025300100100	Ministry of Housing	-	299,999,999.00	-	1,254,895,000.00	1,363,476,374.99	1,478,697,404.30
025301000100	Rivers State Housing and Property Dev. Authority	-	100,000,000.00	-	168,632,000.00	382,057,402.96	414,343,229.20
02600000000	Ministry of Lands	-	300,000,000.00	-	601,632,000.00	708,015,281.90	767,846,351.26
026000100100	Ministry of Lands	-	200,000,000.00	-	500,000,000.00	543,263,131.57	589,171,765.09
026000300100	Office of the Surveyor-General	-	100,000,000.00	-	101,632,000.00	164,752,150.33	178,674,586.17
02640000000	Ministry of Budget and Economic Planning	-	102,670,000.00	-	543,000,000.00	575,858,919.46	624,522,071.00
026400100100	Ministry of Budget & Economic Planning	-	102,670,000.00	-	500,000,000.00	543,263,131.57	589,171,765.09
026400100200	State Operations Coordinating Unit (SOCU)	-	-	-	43,000,000.00	32,595,787.89	35,350,305.91
02720000000	Ministry of Physical Planning & Urban Development	-	240,000,000.00	-	1,610,653,000.00	1,750,016,785.31	1,972,929,412.72
027200100100	Ministry of Physical Planning & Urban Development	-	200,000,000.00	-	1,250,000,000.00	1,358,157,828.93	1,472,929,412.72
027200200100	Greater Port Harcourt City Authority	-	40,000,000.00	-	360,653,000.00	391,858,956.38	500,000,000.00

03000000000	Law and Justice Sector	-	3,489,980,000.00	-	1,742,996,000.00	1,893,810,930.55	2,053,848,059.73
03180000000	Rivers State Judiciary	-	490,000,000.00	-	742,996,000.00	807,284,667.41	875,504,529.55
031801100100	Judicial Service Commission	-	40,000,000.00	-	60,653,000.00	65,901,077.44	71,470,070.14
031805100100	Rivers State High Court	-	300,000,000.00	-	454,895,000.00	494,255,364.47	536,022,580.16
031805200100	Customary Court of Appeal	-	150,000,000.00	-	227,448,000.00	247,128,225.50	268,011,879.25
03260000000	Ministry of Justice	-	2,999,980,000.00	-	1,000,000,000.00	1,086,526,263.14	1,178,343,530.18
032600100100	Rivers State Ministry of Justice	-	2,999,980,000.00	-	1,000,000,000.00	1,086,526,263.14	1,178,343,530.18
05000000000	Social Sector	-	34,177,749,999.98	2,843,662,975.09	70,944,539,800.82	72,382,560,850.37	83,601,997,055.02
05130000000	Ministry of Youth Development	-	1,116,000,000.00	-	3,926,000,000.00	4,265,702,109.00	4,631,176,699.00
051300100100	Ministry of Youth Development	-	1,116,000,000.00	-	3,926,000,000.00	4,265,702,109.00	4,631,176,699.00
05140000000	Ministry of Women Affairs	-	974,899,999.98	-	3,333,917,000.00	3,622,388,379.64	3,928,499,527.10
051400100100	Ministry of Women Affairs	-	974,899,999.98	-	3,333,917,000.00	3,622,388,379.64	3,928,499,527.10
05170000000	Ministry of Education	-	14,068,000,000.00	2,843,662,975.09	30,466,201,000.00	28,506,283,364.45	35,899,608,417.15
051700100100	MINISTRY OF EDUCATION	-	13,000,000,000.00	2,843,662,975.09	27,150,000,000.00	24,905,183,044.37	31,992,026,844.36
051700300100	UNIVERSAL BASIC EDUCATION BOARD	-	180,000,000.00	-	272,973,000.00	296,553,218.68	321,613,548.10
051700800100	RIVERS STATE LIBRARY BOARD	-	28,000,000.00	-	42,457,000.00	46,130,645.55	50,028,931.26
051701000200	AGENCY FOR ADULT AND NON FORMAL EDUCATION	-	40,000,000.00	-	60,653,000.00	65,901,077.44	71,470,070.14
051701000300	CO-ORD. FUNCTIONAL LIT. EDU. RURAL SCHEME	-	40,000,000.00	-	60,653,000.00	65,901,077.44	71,470,070.14
051701000400	RIVERS STATE EDUCATION QUALITY ASSURANCE AGENCY	-	40,000,000.00	-	60,653,000.00	65,901,077.44	71,470,070.14
051701800100	Kenule Beeson Saro-Wiwa Polytechnic, Bor	-	100,000,000.00	-	151,632,000.00	164,752,150.33	178,674,586.17
051702600000	RIVER STATE SENIOR SECONDARY SCHOOL BOARD (HQ)	-	120,000,000.00	-	181,958,000.00	195,702,145.79	214,409,032.06
051705600100	STATE SCHOLARSHIP BOARD	-	200,000,000.00	-	2,000,000,000.00	2,173,052,526.29	2,356,687,060.36
051706500100	RIVERS STATE READERS PROJECT	-	20,000,000.00	-	30,326,000.00	32,949,995.46	35,734,445.90
051702100100	RIVERS STATE UNIVERSITY	-	100,000,000.00	-	151,632,000.00	164,752,105.33	178,674,586.17
051702200100	Ignatius Ajuru University of Education	-	100,000,000.00	-	151,632,000.00	164,752,150.00	178,674,586.18
051702300100	Port Harcourt Polytechnic	-	100,000,000.00	-	151,632,000.00	164,752,150.33	178,674,586.17

05210000000	Ministry of Health	-	13,260,000,000.00	-	24,823,770,000.00	26,971,678,055.25	29,250,928,774.16
052100100100	MINISTRY OF HEALTH	-	10,800,000,000.00	-	22,500,000,000.00	24,446,840,920.75	26,512,729,429.03
052100300100	PRIMARY HEALTHCARE MANAGEMENT BOARD	-	240,000,000.00	-	563,916,000.00	612,709,544.21	664,486,770.16
052102600100	RIVERS STATE UNIVERSITY TEACHING HOSPITAL	-	1,800,000,000.00	-	1,229,000,000.00	1,335,340,777.40	1,448,184,198.59
052102700100	Rivers State Hospital Mgt Board - HQs	-	200,000,000.00	-	197,264,000.00	214,332,516.77	232,444,758.14
052110200200	Emergency Medical Services	-	80,000,000.00	-	121,305,000.00	131,801,068.35	142,938,961.93
052110200300	Free Medical Care Programme	-	40,000,000.00	-	60,653,000.00	65,901,077.44	71,470,070.14
052110600100	RIVERS STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY	-	100,000,000.00	-	151,632,000.00	164,752,150.33	178,674,586.17
05350000000	Ministry of Environment	-	1,148,850,000.00	-	3,805,161,348.86	4,034,407,031.52	4,483,787,256.71
053500100100	MINISTRY OF ENVIRONMENT	-	108,450,000.00	-	1,203,264,000.00	1,307,377,937.50	1,417,858,349.50
053500200100	RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDEN	-	40,400,000.00	-	71,108,000.00	77,260,000.00	83,789,651.74
053505300100	RIVERS STATE WASTE MANAGEMENT BOARD	-	1,000,000,000.00	-	2,530,789,348.86	2,649,769,094.02	2,982,139,255.47
05390000000	Ministry of Sports	-	2,220,000,000.00	-	2,366,226,658.69	2,570,967,409.23	2,788,227,874.22
053900100100	Ministry of Sports	-	2,100,000,000.00	-	2,184,267,658.69	2,373,264,176.91	2,573,817,663.80
053905100100	Rivers State Sports Council	-	40,000,000.00	-	60,653,000.00	65,901,077.44	71,470,070.14
053905100200	Rivers State Stadia Authority	-	40,000,000.00	-	60,653,000.00	65,901,077.44	71,470,070.14
053905300100	Rivers State Sports Institute, Isaka	-	40,000,000.00	-	60,653,000.00	65,901,077.44	71,470,070.14
05510000000	Ministry of Local Government	-	100,000,000.00	-	551,631,793.27	599,362,430.97	650,011,754.64
055100100100	Ministry of Local Government	-	100,000,000.00	-	551,631,793.27	599,362,430.97	650,011,754.64
05620000000	Ministry of Chieftaincy and Community Affairs	-	90,000,000.00	-	151,632,000.00	164,752,150.33	178,674,586.17
056200100100	Ministry of Chieftaincy and Community Affairs	-	90,000,000.00	-	151,632,000.00	164,752,150.33	178,674,586.17
05730000000	Ministry of Social Welfare & Rehabilitation	-	1,200,000,000.00	-	1,520,000,000.00	1,647,019,919.98	1,791,082,165.87
057300100100	Ministry of Social Welfare & Rehabilitation	-	1,200,000,000.00	-	1,520,000,000.00	1,647,019,919.98	1,791,082,165.87

Rivers State Government 2021 Proposed Budget - Expenditure by Economic Classification

Code	Economic	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	<u>71,832,530,391.32</u>	<u>300,370,071,183.32</u>	<u>45,110,786,222.42</u>	<u>448,660,773,476.00</u>	<u>482,266,987,264.00</u>	<u>517,848,605,123.00</u>
21	Personnel Cost	<u>67,382,720,785.25</u>	<u>69,190,929,757.72</u>	<u>37,443,360,129.51</u>	<u>81,577,730,368.58</u>	<u>85,360,779,822.57</u>	<u>91,930,741,005.27</u>
2101	Salary	<u>22,856,595,481.24</u>	<u>23,732,120,602.46</u>	<u>13,594,136,516.55</u>	<u>31,631,728,561.32</u>	<u>30,504,150,836.91</u>	<u>29,752,587,915.71</u>
210101	Salaries And Wages	<u>22,856,595,481.24</u>	<u>23,732,120,602.46</u>	<u>13,594,136,516.55</u>	<u>31,631,728,561.32</u>	<u>30,504,150,836.91</u>	<u>29,752,587,915.71</u>
21010101	Salary	19,388,102,315.99	18,564,176,190.57	11,455,689,696.60	21,135,025,902.69	20,601,455,221.58	19,749,857,495.29
21010102	Salaries To Parastatals	3,468,493,165.25	4,276,893,639.90	2,138,446,819.95	5,105,651,886.64	4,511,644,843.33	4,611,679,648.43
21010104	Consolidated Revenue Fund Charge- Salaries		391,050,772.00		391,050,772.00	391,050,772.00	391,050,772.00
21010105	Provision for New Recruitment		500,000,000.00		5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
2102	Allowances And Social Contribution	<u>44,526,125,304.01</u>	<u>45,458,809,155.25</u>	<u>23,849,223,612.96</u>	<u>49,946,001,807.26</u>	<u>54,856,628,985.66</u>	<u>62,178,153,089.56</u>
210201	Allowances	<u>44,526,125,304.01</u>	<u>45,458,809,155.25</u>	<u>23,849,223,612.96</u>	<u>49,946,001,807.26</u>	<u>54,856,628,985.66</u>	<u>62,178,153,089.56</u>
21020103	Regular Allowances	39,698,585,488.06	38,103,191,910.79	19,284,046,531.36	38,735,867,583.85	41,452,890,167.00	50,131,238,782.99
21020106	Parastatals Regular Allowances	4,827,539,815.95	7,355,617,244.46	4,565,177,081.60	11,210,134,223.41	13,403,738,818.67	12,046,914,306.58
22	Other Recurrent Costs	<u>4,449,809,606.07</u>	<u>61,796,502,538.22</u>	<u>3,520,958,105.66</u>	<u>99,181,532,463.94</u>	<u>112,898,133,788.44</u>	<u>112,417,027,301.24</u>
2201	Social Benefits		<u>29,086,261,797.32</u>		<u>35,783,516,034.00</u>	<u>45,403,827,251.92</u>	<u>40,484,098,531.63</u>
220101	Social Benefits		<u>29,086,261,797.32</u>		<u>35,783,516,034.00</u>	<u>45,403,827,251.92</u>	<u>40,484,098,531.63</u>
22010101	Gratuity		900,000,000.00		6,000,000,000.00	8,000,000,000.00	5,000,000,000.00
22010102	Pension		23,184,261,797.32		23,281,516,034.00	29,401,827,251.92	27,482,098,531.63
22010104	Counterpart Fund for Pension		3,000,000,000.00		4,000,000,000.00	5,000,000,000.00	6,000,000,000.00
22010105	Harmonisation -Pensions		2,000,000,000.00		2,500,000,000.00	3,000,000,000.00	2,000,000,000.00
22010106	Reimbursement - Pensions		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00
2202	Overhead Cost	<u>4,427,174,206.07</u>	<u>16,846,899,861.70</u>	<u>3,409,233,195.79</u>	<u>17,876,615,126.47</u>	<u>18,610,337,168.39</u>	<u>19,481,605,021.81</u>
220201	Travel& Transport - General	<u>379,458,931.24</u>	<u>4,484,971,725.42</u>	<u>364,159,343.86</u>	<u>4,637,817,717.76</u>	<u>4,844,189,927.70</u>	<u>5,077,959,524.09</u>
22020101	Local Travel & Transport: Training	153,651,144.65	1,872,637,839.30	50,344,810.21	1,914,829,081.69	2,010,570,535.77	2,111,099,062.57
22020102	Local Travel & Transport: Others	146,107,786.59	2,196,833,886.12	294,666,313.65	2,288,340,416.07	2,377,238,760.93	2,487,660,798.97
22020103	International Travel & Transport: Training	79,700,000.00	415,500,000.00	11,112,903.00	426,612,903.00	447,943,548.15	470,340,725.56
22020104	International Travel & Transport: Others			8,035,317.00	8,035,317.00	8,437,082.85	8,858,936.99

220202	Utilities - General	38,306,100.00	331,678,731.88	30,473,272.00	364,524,150.88	380,659,388.42	399,692,357.85
22020201	Electricity Charges	23,030,000.00	91,970,083.88	21,919,774.00	102,211,907.88	106,491,533.27	111,816,109.94
22020202	Telephone Charges	1,200,000.00	64,220,848.00	4,226,090.00	79,651,038.00	82,373,589.90	86,492,269.40
22020203	Internet Access Charges	3,000,000.00	47,146,500.00	4,173,358.00	54,319,905.00	57,035,900.25	59,887,695.26
22020204	Satellite Broadcasting Access Charges	6,276,100.00	50,000,000.00	154,050.00	50,000,000.00	52,500,000.00	55,125,000.00
22020205	Water Rates		2,489,700.00		2,489,700.00	2,614,185.00	2,744,894.25
22020206	Sewerage Charges		25,851,600.00		25,851,600.00	27,144,180.00	28,501,389.00
22020208	Software Charges/ License Renewal	4,800,000.00	50,000,000.00		50,000,000.00	52,500,000.00	55,125,000.00
220203	Materials & Supplies - General	779,879,802.29	1,707,280,866.71	545,884,176.13	1,928,296,680.32	2,000,013,202.51	2,094,477,737.63
22020301	Office Stationeries / Computer Consumables	340,322,048.28	722,630,140.50	227,109,783.96	822,756,857.11	844,783,679.63	881,585,963.61
22020302	Books	91,351,965.00	133,630,280.04	58,279,760.00	158,897,053.04	166,017,235.69	174,318,097.48
22020303	Newspapers	72,250,944.80	83,282,214.91	49,627,235.56	87,152,064.91	90,000,849.66	94,401,667.14
22020304	Magazines & Periodicals	14,337,658.00	42,156,244.30	11,984,592.00	52,273,078.30	54,763,031.72	57,501,183.30
22020305	Printing Of Non Security Documents	148,587,286.21	340,370,894.55	104,960,239.61	348,218,211.55	363,759,019.63	381,946,970.61
22020306	Printing Of Security Documents	30,068,500.00	65,016,200.00	28,567,843.00	79,814,043.00	83,804,745.15	87,994,982.41
22020307	Drugs/Laboratory/Medical Supplies	157,400.00	424,000.00	78,700.00	7,806,413.19	8,196,733.85	8,606,570.54
22020308	Field & Camping Materials Supplies		1,866,000.00	356,700.00	9,278,700.00	9,742,635.00	10,229,766.75
22020309	Uniforms & Other Clothing	41,804,000.00	261,491,643.24	40,491,322.00	298,446,752.05	312,109,089.65	327,714,544.14
22020310	Teaching Aids / Instruction Materials		6,053,249.17	428,000.00	11,053,249.17	11,605,911.63	12,186,207.21
22020311	Food Stuff / Catering Materials Supplies	41,000,000.00	50,360,000.00	24,000,000.00	52,600,258.00	55,230,270.90	57,991,784.45
220204	Maintenance Services - General	915,157,977.82	2,675,993,553.94	720,459,060.68	2,905,361,484.70	3,003,468,617.37	3,140,098,098.26
22020401	Maintenance Of Motor Vehicle / Transport Equipment	213,801,151.39	722,246,714.10	180,386,356.37	813,180,270.52	828,535,772.49	864,092,011.12
22020402	Maintenance Of Office Furniture	230,863,668.26	500,290,625.81	163,917,607.10	556,958,181.15	566,821,330.20	587,596,096.72
22020403	Maintenance Of Office Building / Residential Qtrs	287,131,085.00	364,802,060.27	150,554,713.00	383,156,342.27	402,314,159.38	422,429,867.35
22020404	Maintenance Of Office / It Equipments	139,112,125.58	191,838,877.28	80,361,919.30	213,949,711.28	224,647,196.85	235,879,556.69
22020405	Maintenance Of Plants/Generators	246,860.28	28,560,000.00	11,761,361.14	41,197,931.00	43,257,827.55	45,420,718.93
22020406	Other Maintenance Services	43,468,223.38	863,213,749.18	133,209,671.81	890,847,521.18	931,517,227.24	977,985,988.60
22020408	Maintenance Of Sea Boats		1,560,000.00		1,560,000.00	1,638,000.00	1,719,900.00
22020411	Maintenance Of Communication Equipments		540,000.00		540,000.00	567,000.00	595,350.00
22020412	Maintenance Of Markets/Public Places		17,086.30		17,086.30	17,940.62	18,837.65
22020413	Minor Road Maintenance	534,863.93	2,924,441.00	267,431.97	3,954,441.00	4,152,163.05	4,359,771.20

220205	Training - General	329,442,888.41	686,792,779.03	233,923,792.59	789,666,779.14	811,020,368.10	846,755,036.49
22020501	Local Training	226,442,888.41	539,745,375.97	146,776,210.81	622,471,794.30	635,465,634.02	662,422,565.71
22020502	International Training	103,000,000.00	147,047,403.06	87,147,581.78	167,194,984.84	175,554,734.08	184,332,470.78
220206	Other Services - General	583,771,274.00	1,185,186,812.00	394,969,862.07	1,210,568,646.00	1,269,627,078.30	1,333,108,432.22
22020601	Security Services	232,072,464.00	666,312,542.71	193,746,398.07	669,257,542.71	701,250,419.85	736,312,940.84
22020602	Office Rent		70,522,189.29		70,522,189.29	74,048,298.75	77,750,713.69
22020603	Residential Rent	124,000,000.00	229,416,000.00	62,000,000.00	229,416,000.00	240,886,800.00	252,931,140.00
22020604	Security Vote (Including Operations)	120,000,000.00	100,000,000.00	77,000,000.00	100,000,000.00	105,000,000.00	110,250,000.00
22020605	Cleaning & Fumigation Services	107,698,810.00	118,936,080.00	62,223,464.00	141,372,914.00	148,441,559.70	155,863,637.69
220207	Consulting & Professional Services - General	212,542,286.76	363,581,685.38	173,900,747.30	413,599,748.23	432,816,932.35	454,457,778.97
22020701	Financial Consulting	6,381,143.38	48,212,257.57	21,599,176.08	67,618,361.96	70,999,280.06	74,549,244.06
22020702	Information Technology Consulting	22,555,000.00	70,451,471.85	22,100,250.00	89,317,671.61	92,320,751.89	96,936,789.49
22020703	Legal Services	183,541,143.38	68,838,050.00	52,771,395.69	72,583,808.70	76,212,999.14	80,023,649.10
22020704	Engineering Services		2,714,000.00		2,714,000.00	2,849,700.00	2,992,185.00
22020705	Architectural Services		357,000.00		357,000.00	374,850.00	393,592.50
22020706	Surveying Services	65,000.00	158,331,505.96	77,429,925.53	158,831,505.96	166,773,081.26	175,111,735.32
22020707	Agricultural Consulting		3,000,000.00		7,000,000.00	7,350,000.00	7,717,500.00
22020708	Medical Consulting		11,677,400.00		15,177,400.00	15,936,270.00	16,733,083.50
220208	Fuel & Lubricants - General	147,781,969.00	342,945,959.80	99,689,940.00	373,911,994.80	392,607,594.54	412,237,974.27
22020801	Motor Vehicle Fuel Cost	12,377,405.00	84,046,158.75	21,796,739.00	96,892,992.75	101,737,642.39	106,824,524.51
22020802	Other Transport Equipment Fuel Cost		72,958,260.63		72,958,260.63	76,606,173.66	80,436,482.34
22020803	Plant / Generator Fuel Cost	135,404,564.00	184,913,540.42	77,893,201.00	203,032,741.42	213,184,378.49	223,843,597.42
22020805	Sea Boat Fuel Cost		1,028,000.00		1,028,000.00	1,079,400.00	1,133,370.00
220209	Financial Charges - General	142,593,422.09	658,982,800.00	100,282,820.00	664,733,656.00	672,970,338.80	681,618,855.74
22020901	Bank Charges (Other Than Interest)	65,769,555.42	32,526,200.00	37,066,820.00	38,277,056.00	40,190,908.80	42,200,454.24
22020902	Insurance Premium	76,823,866.67	126,456,600.00	63,216,000.00	126,456,600.00	132,779,430.00	139,418,401.50
22020905	Cot/Charges / General Administration		500,000,000.00		500,000,000.00	500,000,000.00	500,000,000.00

220210	Miscellaneous Expenses General	898,239,554.46	4,409,484,947.54	745,490,181.16	4,588,134,268.64	4,802,963,720.30	5,041,199,226.30
22021001	Refreshment & Meals	170,089,398.67	863,617,583.19	123,238,442.62	905,860,346.97	946,069,354.32	992,805,822.03
22021002	Honorarium & Sitting Allowance	252,536,042.57	542,712,515.47	233,943,042.44	582,014,356.65	611,115,074.48	641,670,828.20
22021003	Publicity & Advertisements	65,756,213.00	283,461,648.85	43,783,779.00	299,946,249.46	310,743,151.93	325,888,029.53
22021004	Medical Expenses-Local	28,927,892.00	207,916,818.00	15,200,000.00	207,916,818.00	218,312,658.90	229,228,291.85
22021006	Postages & Courier Services	7,473,670.14	27,162,272.95	15,035,093.87	36,361,935.95	37,767,697.75	39,656,082.63
22021007	Welfare Packages	102,928,789.21	942,548,660.20	67,651,453.81	970,252,848.43	1,015,900,984.07	1,065,742,633.27
22021008	Subscription To Professional Bodies	18,226,288.59	102,730,000.00	113,144.29	103,630,000.00	108,811,500.00	114,252,075.00
22021009	Sporting Activities	19,554,400.00	527,443,000.00	9,900,500.00	527,443,000.00	553,815,150.00	581,505,907.50
22021010	Direct Teaching & Laboratory Cost	660,000.00	4,473,000.00	330,264.00	4,473,264.00	4,696,927.20	4,931,773.56
22021019	Medical Expenses-International		310,558,662.00	29,867,331.00	310,558,662.00	326,086,595.10	342,390,924.86
22021021	Special Days/Celebrations	80,886,860.28	276,211,571.23	743,430.14	276,219,571.53	290,030,550.11	304,532,077.61
22021022	Support Staff Salary	151,200,000.00	229,813,657.56	192,260,000.00	268,113,657.56	279,503,340.44	293,478,507.46
22021023	Allowances To Permanent Secretaries Pas		54,658,808.09		54,658,808.09	57,391,748.49	60,261,335.92
22021024	Development Partners Activities		36,176,750.00	13,003,700.00	40,264,750.00	42,277,987.50	44,391,886.88
22021025	Peer Review Mechanism/Ngf Activities			60,000.00	60,000.00	63,000.00	66,150.00
22021026	State Social Safety Net Programme Activities			360,000.00	360,000.00	378,000.00	396,900.00

2203	Loans And Advances	-	190,000,000.00		190,000,000.00	199,500,000.00	209,475,000.00
220301	Staff Loans & Advances	-	190,000,000.00		190,000,000.00	199,500,000.00	209,475,000.00
22030107	Furnishing Advances		40,000,000.00		40,000,000.00	42,000,000.00	44,100,000.00
22030108	Housing Loans		150,000,000.00		150,000,000.00	157,500,000.00	165,375,000.00
2204	Grants And Contributions General	22,635,400.00	1,270,838,723.60	111,724,909.87	1,301,401,303.47	1,366,471,368.64	1,434,794,937.08
220401	Local Grants And Contributions	22,635,400.00	1,270,838,723.60	111,724,909.87	1,301,401,303.47	1,366,471,368.64	1,434,794,937.08
22040103	Grant To Local Governments -Current		9,600.00		9,600.00	10,080.00	10,584.00
22040105	Grants To Government Owned Companies - Current		405,240,000.00		405,240,000.00	425,502,000.00	446,777,100.00
22040109	GRANTS TO COMMUNITIES/Ngos	22,635,400.00	865,589,123.60	111,724,909.87	896,151,703.47	940,959,288.64	988,007,253.08
2206	Public Debt Charges	-	14,402,502,155.60		44,030,000,000.00	47,317,997,999.48	50,807,053,810.73
220601	Foreign Interest / Discount	-	257,771,550.00		3,030,000,000.00	3,289,578,789.43	3,565,030,254.47
22060103	Debt Services – Foreign Loans (Interest)		25,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00
22060104	Foreign Loans (Principal repayments)		232,771,550.00		3,000,000,000.00	3,259,578,789.43	3,535,030,254.47
220602	Domestic Interest / Discount	-	14,144,730,605.60		41,000,000,000.00	44,028,419,210.05	47,242,023,556.26
22060203	Debt Services – Domestic Loans (Interest)		10,000,000,000.00		6,000,000,000.00	6,000,000,000.00	6,000,000,000.00
22060204	Domestic Loans (Principal repayments)		2,072,365,355.60		25,000,000,000.00	27,163,156,578.61	29,458,588,254.47
22060205	Other FAAC Deductions		2,072,365,250.00		10,000,000,000.00	10,865,262,631.44	11,783,435,301.79

23	Capital Expenditure	-	169,382,638,887.38	4,146,467,987.24	267,901,510,643.48	284,008,073,652.99	313,500,836,816.48
2301	Fixed Assets Purchased	-	15,775,938,695.24	687,742,960.50	27,676,906,922.83	31,941,284,414.59	35,780,743,263.90
230101	Purchase Of Fixed Assets - General	-	15,775,938,695.24	687,742,960.50	27,676,906,922.83	31,941,284,414.59	35,780,743,263.90
23010101	Purchase / Acquisition Of Land		157,485,000.00		175,885,000.00	174,340,000.00	176,840,000.00
23010102	Purchase Of Office Buildings		10,000,000.00			10,000,000.00	10,000,000.00
23010103	Purchase Of Residential Buildings		155,000,000.00		22,300,000.00	23,500,000.00	25,500,000.00
23010104	Purchase Motor Cycles		85,000,000.00		54,000,000.00	85,000,000.00	85,000,000.00
23010105	Purchase Of Motor Vehicles		2,248,690,000.00		2,045,733,348.83	2,254,799,287.27	1,924,462,505.98
23010106	Purchase Of Vans		20,000,000.00		40,000,000.00		
23010107	Purchase Of Trucks		114,000,000.00		975,000,000.00	529,789,394.72	997,515,295.27
23010112	Purchase Of Office Furniture And Fittings		799,335,495.24		752,897,400.00	931,253,935.80	1,058,344,101.98
23010113	Purchase Of Computers		186,500,000.00		57,785,000.00	165,737,359.12	186,239,199.41
23010119	Purchase Of Power Generating Set		189,900,000.00		488,000,000.00	374,028,482.00	406,366,729.03
23010120	Purchase Ofcanteen / Kitchen Equipment		47,000,000.00		89,000,000.00	55,500,000.00	55,000,000.00
23010121	Purchase Of Residential Furniture		1,300,000.00		11,300,000.00		
23010122	Purchase Of Health / Medical Equipment		2,423,650,000.00		5,691,082,000.00	7,459,028,716.69	9,446,742,727.02
23010123	Purchase Of Fire Fighting Equipment		30,000,000.00		80,000,000.00	200,000,000.00	205,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment		239,433,200.00		693,154,000.00	486,501,516.32	442,211,373.16
23010125	Purchase Of Library Books & Equipment		108,200,000.00		131,995,000.00	276,113,523.76	280,578,540.46
23010126	Purchase Of Sporting / Gaming Equipment		30,000,000.00		30,000,000.00	35,000,000.00	60,000,000.00
23010127	Purchase Of Agricultural Equipment		240,000,000.00		270,000,000.00	1,343,703,077.30	1,343,703,077.30
23010128	Purchase Of Security Equipment		775,500,000.00		925,867,000.00	324,000,000.00	294,000,000.00
23010129	Purchase Of Industrial Equipment		120,850,000.00		424,653,000.00	496,640,529.98	514,592,905.68
23010130	Purchase Of Recreational Facilities		1,500,000.00		6,000,000.00	36,000,000.00	36,000,000.00
23010132	Purchase Of Transmitters/Installation		45,500,000.00		79,653,000.00	85,901,077.44	102,940,140.28
23010133	Purchases Of Surveying Equipment		10,000,000.00		10,000,000.00	10,000,000.00	20,000,000.00
23010139	Purchase Of Robe (Judge's/Schools)		255,000.00		255,000.00	3,000,000.00	4,000,000.00
23010141	Purchase Of Internet/Communication Facilities		26,000,000.00		26,500,000.00	31,543,250.00	35,590,241.13
23010142	Purchase Of Other Office Equipment		7,710,840,000.00	687,742,960.50	14,595,847,174.00	16,549,904,264.19	18,070,116,427.20

2302	Construction / Provision	-	60,642,581,431.24		118,584,790,688.25	122,310,584,378.76	132,190,207,281.76
230201	Construction / Provision Of Fixed Assets - General	-	60,642,581,431.24		118,584,790,688.25	122,310,584,378.76	132,190,207,281.76
23020101	Construction / Provision Of Office Buildings		1,353,090,000.00		2,793,057,000.00	2,408,887,125.59	2,852,039,927.74
23020102	Construction / Provision Of Residential Buildings		2,307,000,000.00		1,548,332,000.00	1,479,057,402.96	1,530,343,229.20
23020103	Construction / Provision Of Electricity		757,906,000.00		1,019,805,000.00	1,837,371,563.75	1,818,201,761.57
23020104	Construction / Provision Of Housing		163,000,000.00		117,000,000.00	218,470,500.00	220,068,198.25
23020105	Construction / Provision Of Water Facilities		103,500,000.00		189,153,000.00	191,820,267.57	203,349,172.34
23020106	Construction / Provision Of Hospitals / Health Centres		5,367,000,000.00		14,337,000,000.00	6,738,472,360.39	6,267,089,302.27
23020107	Construction / Provision Of Public Schools		1,070,000,000.00		9,813,070,444.44	12,886,629,221.84	12,114,735,649.03
23020110	Construction / Provision Of Fire Fighting Stations		5,000,000.00		180,000,000.00	800,000,000.00	500,000,000.00
23020111	Construction / Provision Of Libraries		54,500,000.00		80,241,000.00	62,832,791.34	66,437,963.32
23020112	Construction / Provision Of Sporting Facilities		1,900,000,000.00		1,984,267,658.69	2,373,264,176.91	2,573,817,663.80
23020113	Construction / Provision Of Agricultural Facilities		491,000,000.00		1,492,908,000.00	342,302,304.30	1,342,302,304.30
23020114	Construction / Provision Of Roads		33,674,128,102.30		56,092,174,759.12	61,725,167,241.56	67,875,506,772.23
23020116	Construction / Provision Of Water-Ways		167,500,000.00		172,000,000.00	5,000,000.00	890,500,000.00
23020118	Construction / Provision Of Infrastructure		11,806,472,328.94		24,000,009,826.00	26,953,186,763.02	29,857,351,284.88
23020119	Construction / Provision Of Recreational Facilities		42,000,000.00		759,700,000.00	500,000,000.00	494,000,000.00
23020122	Construction Of Boundary Pillars/ Right Of Ways		8,040,000.00		13,000,000.00	43,461,050.53	47,133,741.21
23020123	Construction Of Traffic /Street Lights		3,295,000.00		3,295,000.00		
23020124	Construction Of Markets/Parks				736,527,000.00		
23020125	Construction Of Power Generating Plants		8,900,000.00		89,000,000.00	90,000,000.00	18,000,000.00
23020127	Construction Of ICT Infrastructures		207,400,000.00		348,900,000.00	372,600,000.00	408,600,000.00
23020128	Construction /Provision - Others		1,147,850,000.00		2,765,350,000.00	3,222,061,609.00	3,046,230,311.62
23020130	Construction / Provision Of Shoreline Protection		5,000,000.00		50,000,000.00	60,000,000.00	64,500,000.00

2303	Rehabilitation / Repairs	-	21,254,064,269.70	2,155,920,014.59	27,414,434,456.17	25,565,932,678.54	32,079,368,494.34
230301	Rehabilitation / Repairs Of Fixed Assets - General	-	21,254,064,269.70	2,155,920,014.59	27,414,434,456.17	25,565,932,678.54	32,079,368,494.34
23030101	Rehabilitation / Repairs Of Residential Building		2,783,030,000.00		4,621,066,784.00	6,620,821,159.17	6,434,361,110.48
23030102	Rehabilitation / Repairs - Electricity		170,000,000.00		517,045,000.00	455,045,000.00	140,000,000.00
23030103	Rehabilitation / Repairs - Housing		245,000,000.00		199,000,000.00	345,000,000.00	170,000,000.00
23030104	Rehabilitation / Repairs - Water Facilities		188,010,000.00		550,375,000.00	412,626,127.96	449,593,701.34
23030105	Rehabilitation / Repairs - Hospital / Health Centres		124,000,000.00		115,917,000.00	227,901,077.44	244,144,894.28
23030106	Rehabilitation / Repairs - Public Schools		7,187,899,999.98	2,155,920,014.59	6,526,000,000.00	745,712,150.33	7,496,920,720.53
23030109	Rehabilitation / Repairs - Fire Fighting Stations		5,000,000.00		100,000,000.00		
23030110	Rehabilitation / Repairs - Libraries		3,000,000.00		3,000,000.00	10,000,000.00	10,090,563.00
23030111	Rehabilitation / Repairs - Sporting Facilities		210,000,000.00		230,653,000.00	20,000,000.00	20,000,000.00
23030112	Rehabilitation / Repairs - Agricultural Facilities		3,000,000.00		2,000,000.00	10,000,000.00	30,000,000.00
23030113	Rehabilitation / Repairs - Roads		7,854,123,808.48		12,031,385,396.71	12,678,000,000.00	12,957,000,000.00
23030115	Rehabilitation / Repairs - Water-Way		28,888,690.00		200,000.00		
23030118	Rehabilitation / Repairs - Recreational Facilities		25,000,000.00		33,500,000.00	59,000,000.00	42,987,112.43
23030121	Rehabilitation / Repairs Of Office Buildings		2,374,111,771.24		2,266,292,275.46	3,533,827,163.64	3,963,270,392.28
23030124	Rehabilitation/Repairs- Markets/Parks		5,000,000.00		130,000,000.00	5,000,000.00	5,000,000.00
23030125	Rehabilitation/Repairs- Power Generating Plants		15,500,000.00		60,500,000.00	67,000,000.00	40,000,000.00
23030127	Rehabilitation/Repairs- Ict Infrastructures		22,500,000.00		17,500,000.00	26,000,000.00	26,000,000.00
23030130	Rehabilitation/Repairs Of Bus Shelters (Bus Stand)		10,000,000.00		10,000,000.00	350,000,000.00	50,000,000.00

2304	Preservation Of The Environment	-	103,850,000.00		832,291,216.00	1,403,279,014.94	1,528,328,419.64
230401	Preservation Of The Environment - General	-	103,850,000.00		832,291,216.00	1,403,279,014.94	1,528,328,419.64
23040101	Tree Planting		2,300,000.00		101,500,000.00		
23040102	Erosion & Flood Control		23,450,000.00		76,400,000.00	1,322,377,937.50	1,437,858,349.50
23040104	Industrial Pollution Prevention & Control		68,000,000.00		192,303,000.00	10,901,077.44	10,470,070.14
23040105	Water Pollution Prevention & Control		10,100,000.00		462,088,216.00	70,000,000.00	80,000,000.00
2305	Other Capital Projects	-	71,606,204,491.20	1,302,805,012.15	93,393,087,360.23	102,786,993,166.16	111,922,189,356.84
230501	Acquisition Of Non Tangible Assets	-	71,606,204,491.20	1,302,805,012.15	93,393,087,360.23	102,786,993,166.16	111,922,189,356.84
23050101	Research And Development		18,690,036,371.28		21,034,561,276.14	23,379,943,704.72	26,366,552,203.07
23050102	Computer Software Acquisition		396,570,000.00		972,495,800.00	1,073,567,104.59	1,331,476,904.67
23050103	Monitoring And Evaluation		2,182,434,862.33		6,979,147,348.86	8,147,550,995.92	7,963,836,988.71
23050104	Anniversaries/Celebrations		386,190,000.00		544,402,000.00	755,706,196.08	906,754,115.31
23050107	Margin For Increases In Costs		29,924,973,257.59	1,302,805,012.15	42,368,920,000.00	46,156,434,505.13	50,114,286,563.68
23050128	Security Vote		20,000,000,000.00		21,406,560,935.23	23,258,790,659.72	25,224,282,581.40
23050130	Immunization Expenses		26,000,000.00		87,000,000.00	15,000,000.00	15,000,000.00

Rivers State Government 2021 Proposed Budget - Total Expenditure by Functional Classification

Code	Function	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	<u>71,832,530,391.32</u>	<u>300,370,071,183.32</u>	<u>45,110,786,222.42</u>	<u>448,660,773,476.00</u>	<u>482,266,987,264.00</u>	<u>517,848,605,123.00</u>
701	General Public Service	4,535,648,923.51	122,520,543,625.40	3,184,882,639.79	188,657,546,163.84	208,438,467,238.82	215,993,823,373.29
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,469,880,349.20	68,483,962,965.43	1,818,688,385.52	86,758,135,297.00	95,974,953,742.65	103,830,380,684.92
70111	Executive Organ and Legislative Organs	2,214,962,361.20	45,829,736,211.64	1,687,176,335.97	56,689,802,799.52	63,270,923,781.93	68,222,343,010.50
70112	Financial and Fiscal Affairs	254,917,988.00	22,654,226,753.79	131,512,049.55	30,068,332,497.47	32,704,029,960.72	35,608,037,674.42
7012	Foreign and Economic Aid	-	18,720,164.79	-	18,720,164.79	19,166,723.68	19,635,610.51
70122	Economic Aid routed through International Organisations	-	18,720,164.79	-	18,720,164.79	19,166,723.68	19,635,610.51
7013	General Services	1,873,306,783.31	36,192,150,860.29	1,272,242,054.78	52,916,865,530.34	59,932,571,456.37	55,791,521,827.88
70131	General Personnel Services	407,161,470.00	30,983,563,823.02	198,175,406.00	42,235,278,271.11	51,816,233,299.04	46,913,600,265.00
70132	Overall Planning and Statistical Services	115,212,776.00	225,476,419.58	149,693,043.95	777,208,718.53	816,060,462.42	880,474,495.11
70133	Other General Services	1,350,932,537.31	4,983,110,617.70	924,373,604.83	9,904,378,540.70	7,300,277,694.91	7,997,447,067.77
7015	R&D General Public Services	117,025,895.00	172,710,336.45	57,675,391.50	464,746,240.72	350,713,995.84	305,285,709.91
70151	R&D General Public Services	117,025,895.00	172,710,336.45	57,675,391.50	464,746,240.72	350,713,995.84	305,285,709.91
7016	General Public Services N.E.C	75,435,896.00	3,250,497,142.84	36,276,808.00	4,469,078,930.98	4,843,063,320.80	5,239,945,729.33
70161	General Public Services N.E.C	75,435,896.00	3,250,497,142.84	36,276,808.00	4,469,078,930.98	4,843,063,320.80	5,239,945,729.33
7017	Public Debt Transactions	-	14,402,502,155.60	-	44,030,000,000.00	47,317,997,999.48	50,807,053,810.73
70171	Public Debt Transactions	-	14,402,502,155.60	-	44,030,000,000.00	47,317,997,999.48	50,807,053,810.73
703	Public Order and Safety	4,555,219,011.81	9,524,345,535.12	2,144,523,800.24	8,607,348,600.76	9,862,253,037.40	10,046,685,863.92
7031	Police Services	-	219,240,962.16	-	343,246,177.79	372,619,764.34	403,784,540.80
70311	State Expenditure to Support Police Services	-	219,240,962.16	-	343,246,177.79	372,619,764.34	403,784,540.80
7032	Fire Protection Services	-	65,000,000.00	-	450,000,000.00	1,062,000,000.00	760,000,000.00
70321	Fire Protection Services	-	65,000,000.00	-	450,000,000.00	1,062,000,000.00	760,000,000.00
7033	Justice & Law Courts	4,555,219,011.81	9,240,104,572.96	2,144,523,800.24	7,814,102,422.97	8,427,633,273.06	8,882,901,323.11
70331	Justice & Law Courts	4,555,219,011.81	9,240,104,572.96	2,144,523,800.24	7,814,102,422.97	8,427,633,273.06	8,882,901,323.11
704	Economic Affairs	1,858,264,790.25	65,705,424,979.71	2,391,160,589.27	99,150,902,252.52	107,716,345,849.31	116,854,405,980.36
7041	General Economic, Commercial and Labour Affairs	276,951,455.25	3,119,028,384.44	131,552,958.63	3,217,094,989.16	3,309,303,034.08	4,257,219,033.83
70411	General Economic and Commercial Affairs	205,766,880.25	342,709,715.75	99,750,169.63	1,069,660,413.75	984,149,958.87	1,046,125,113.80
70412	General Labour Affairs	71,184,575.00	2,776,318,668.69	31,802,789.00	2,147,434,575.41	2,325,153,075.20	3,211,093,920.03

7042	Agriculture, Forestry, Fishing and Hunting	638,448,969.00	12,685,186,971.24	300,107,396.00	16,749,736,503.36	18,079,888,040.59	19,459,695,858.19
70421	Agriculture	638,448,969.00	12,685,186,971.24	300,107,396.00	16,749,736,503.36	18,079,888,040.59	19,459,695,858.19
7043	Fuel and Energy	367,016,201.01	4,196,608,074.16	366,549,411.50	5,141,903,915.32	5,928,201,033.66	6,004,828,583.06
70431	Coal and Solid Mineral Fuel	57,299,362.00	3,792,272,873.83	27,552,866.50	3,186,878,273.50	3,813,778,321.76	3,749,264,581.62
70435	Electricity	309,716,839.00	404,335,200.33	338,996,545.00	1,955,025,641.83	2,114,422,711.90	2,255,564,001.44
7044	Mining, Manufacturing and Construction	283,969,222.00	44,534,005,785.24	146,155,672.50	72,414,073,549.05	78,669,267,358.38	85,286,885,382.82
70443	Construction	283,969,222.00	44,534,005,785.24	146,155,672.50	72,414,073,549.05	78,669,267,358.38	85,286,885,382.82
7045	Transport	245,290,869.00	1,018,476,157.30	1,422,877,178.65	1,464,072,271.30	1,555,585,763.89	1,658,157,403.71
70451	Road Transport	245,290,869.00	1,018,476,157.30	1,422,877,178.65	1,464,072,271.30	1,555,585,763.89	1,658,157,403.71
7046	Communication	46,588,074.00	65,698,299.58	23,917,972.00	71,017,669.58	77,006,680.36	85,174,318.02
70460	Communication	46,588,074.00	65,698,299.58	23,917,972.00	71,017,669.58	77,006,680.36	85,174,318.02
7047	Other Industries	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
70474	Multipurpose Development Projects	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
7048	R&D Economic Affairs	-	10,931,177.79	-	11,513,177.79	11,529,252.54	12,602,480.63
70481	R&D General Economic, Commercial and Labour Affairs	-	2,000,000.00	-	2,582,000.00	2,151,515.86	2,755,857.12
70482	R&D Agriculture, Forestry, Fishing and Hunting	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
7049	Economic Affairs N. E. C	-	66,558,952.17	-	72,558,999.17	76,186,949.13	79,996,296.58
70491	Economic Affairs N. E. C	-	66,558,952.17	-	72,558,999.17	76,186,949.13	79,996,296.58
705	Environmental Protection	947,754,626.00	2,092,816,473.79	425,037,922.00	4,868,599,987.29	5,098,814,195.82	5,504,752,194.35
7051	Waste Management	219,141,845.00	1,244,577,687.60	105,542,989.00	2,790,998,047.10	2,908,183,440.26	3,232,788,198.35
70511	Waste Management	219,141,845.00	1,244,577,687.60	105,542,989.00	2,790,998,047.10	2,908,183,440.26	3,232,788,198.35
7053	Pollution Abatement	-	3,000,000.00	-	3,500,000.00	3,000,000.00	4,255,857.12
70531	Pollution Abatement	-	3,000,000.00	-	3,500,000.00	3,000,000.00	4,255,857.12
7054	Protection of Biodiversity and Landscape	85,702,350.00	128,667,139.67	36,000,808.00	164,767,219.67	172,052,011.72	179,777,444.71
70541	Protection of Biodiversity and Landscape	85,702,350.00	128,667,139.67	36,000,808.00	164,767,219.67	172,052,011.72	179,777,444.71
7055	R&D Environmental Protection	642,910,431.00	716,571,646.52	283,494,125.00	1,909,334,720.52	2,015,578,743.85	2,087,930,694.17
70551	R&D Environmental Protection	642,910,431.00	716,571,646.52	283,494,125.00	1,909,334,720.52	2,015,578,743.85	2,087,930,694.17

706	Housing and Community Amenities	649,903,959.50	2,620,304,496.31	344,626,303.50	6,043,603,374.03	6,739,597,182.32	7,311,398,373.87
7061	Housing Development	450,298,924.00	1,452,098,365.97	239,463,532.50	4,234,468,533.98	4,801,365,936.83	5,233,053,768.09
70611	Housing Development	450,298,924.00	1,452,098,365.97	239,463,532.50	4,234,468,533.98	4,801,365,936.83	5,233,053,768.09
7062	Community Development	-	26,793,533.37	-	26,793,533.37	28,133,210.04	29,539,870.54
70621	Community Development	-	26,793,533.37	-	26,793,533.37	28,133,210.04	29,539,870.54
7063	Water Supply	199,605,035.50	1,107,550,241.39	105,162,771.01	1,728,314,951.10	1,880,191,046.22	2,017,355,901.09
70631	Water Supply	199,605,035.50	1,107,550,241.39	105,162,771.01	1,728,314,951.10	1,880,191,046.22	2,017,355,901.09
7065	R&D Housing and Community Amenities	-	3,000,000.00	-	4,582,000.00	4,000,000.00	4,000,000.00
70651	R&D Housing and Community Amenities	-	3,000,000.00	-	4,582,000.00	4,000,000.00	4,000,000.00
7066	Housing and Community Amenities N. E. C	-	30,862,355.58	-	49,444,355.58	25,906,989.22	27,448,834.15
70661	Housing and Community Amenities N. E. C	-	30,862,355.58	-	49,444,355.58	25,906,989.22	27,448,834.15
707	Health	8,235,431,306.99	21,742,843,546.64	3,795,659,426.50	33,973,412,796.39	35,698,624,328.04	39,645,778,920.07
7071	Medical Products, Appliances and Equipment	-	600,000,000.00	-	600,000,000.00	100,000,000.00	100,000,000.00
70711	Pharmaceutical Products	-	600,000,000.00	-	600,000,000.00	100,000,000.00	100,000,000.00
7072	Outpatient Services	4,159,925,956.99	14,737,707,082.75	1,906,987,491.00	27,083,595,269.51	28,387,120,203.70	30,364,750,375.89
70721	General Medical Services	4,159,925,956.99	14,648,069,139.93	1,906,987,491.00	26,952,652,326.69	28,245,199,295.39	30,211,185,582.00
70724	Paramedical Services	-	89,637,942.82	-	130,942,942.82	141,920,908.31	153,564,793.89
7073	Hospital Services	1,956,704,896.00	2,000,329,765.00	1,000,164,882.50	2,037,413,846.00	2,190,631,927.00	2,038,930,929.00
70731	General Hospital Services	1,956,704,896.00	2,000,329,765.00	1,000,164,882.50	2,037,413,846.00	2,190,631,927.00	2,038,930,929.00
7074	Public Health Services	2,118,800,454.00	4,404,806,698.88	888,507,053.00	4,252,403,680.88	5,020,872,197.34	7,142,097,615.19
70741	Public Health Services	2,118,800,454.00	4,404,806,698.88	888,507,053.00	4,252,403,680.88	5,020,872,197.34	7,142,097,615.19
708	Recreation, Culture and Religion	1,829,322,746.40	8,837,490,711.46	1,065,988,791.50	14,027,939,343.56	13,551,588,007.10	14,500,524,405.44
7081	Recreational and Sporting Services	285,959,311.40	4,342,263,488.58	192,503,612.00	8,054,766,206.27	8,400,883,157.05	9,007,769,999.93
70811	Recreational and Sporting Services	285,959,311.40	4,342,263,488.58	192,503,612.00	8,054,766,206.27	8,400,883,157.05	9,007,769,999.93
7082	Cultural Services	501,357,426.00	769,302,858.80	226,693,192.00	1,144,480,016.81	1,530,968,687.73	1,680,136,784.42
70821	Cultural Services	501,357,426.00	769,302,858.80	226,693,192.00	1,144,480,016.81	1,530,968,687.73	1,680,136,784.42
7083	Broadcasting and Publishing Services	1,021,618,716.00	2,204,155,099.82	636,786,382.00	3,226,394,668.82	3,316,217,089.95	3,486,615,120.31
70831	Broadcasting and Publishing Services	1,021,618,716.00	2,204,155,099.82	636,786,382.00	3,226,394,668.82	3,316,217,089.95	3,486,615,120.31
7084	Religious and Other Community Services	7,648,193.00	167,689,021.47	3,858,605.50	243,217,972.87	262,484,569.64	282,916,272.91
70841	Religious and Other Community Services	7,648,193.00	167,689,021.47	3,858,605.50	243,217,972.87	262,484,569.64	282,916,272.91
7086	Recreation, Culture and Religion N. E. C	12,739,100.00	1,354,080,242.79	6,147,000.00	1,359,080,478.79	41,034,502.73	43,086,227.87
70861	Recreation, Culture and Religion N. E. C	12,739,100.00	1,354,080,242.79	6,147,000.00	1,359,080,478.79	41,034,502.73	43,086,227.87

709	Education	49,021,601,543.55	64,836,965,055.54	31,563,895,220.38	87,959,448,178.77	89,376,524,154.32	101,733,841,660.74
7091	Pre-Primary and Primary Education	22,688,903,419.00	21,600,785,655.25	10,657,964,843.50	21,837,291,453.25	24,784,466,110.22	24,420,314,790.38
70912	Primary Education	22,688,903,419.00	21,600,785,655.25	10,657,964,843.50	21,837,291,453.25	24,784,466,110.22	24,420,314,790.38
7092	Secondary Education	11,620,502,084.95	11,398,523,286.30	5,621,767,244.36	12,619,688,411.30	12,247,373,461.98	20,555,750,575.15
70922	Senior Secondary	11,620,502,084.95	11,398,523,286.30	5,621,767,244.36	12,619,688,411.30	12,247,373,461.98	20,555,750,575.15
7094	Tertiary Education	13,929,263,451.60	17,931,986,175.02	11,709,614,244.51	23,028,742,729.84	23,877,221,093.61	20,972,080,540.36
70941	First Stage of Tertiary Education	9,545,159,552.40	13,789,724,342.87	8,690,193,160.51	14,859,312,230.05	15,946,053,506.60	14,466,759,534.68
70942	Second Stage of Tertiary Education	4,384,103,899.20	4,142,261,832.15	3,019,421,084.00	8,169,430,499.79	7,931,167,587.01	6,505,321,005.68
7095	Education Not Definable by Level	-	58,523,840.81	-	79,175,840.81	85,350,023.77	91,891,436.29
70951	Education Not Definable by Level	-	58,523,840.81	-	79,175,840.81	85,350,023.77	91,891,436.29
7096	Subsidiary Services to Education	566,932,588.00	13,809,996,387.47	3,122,722,836.21	29,890,573,981.09	27,852,887,398.27	35,137,620,183.29
70961	Subsidiary Services to Education	566,932,588.00	13,809,996,387.47	3,122,722,836.21	29,890,573,981.09	27,852,887,398.27	35,137,620,183.29
7097	R&D Education	41,480,000.00	4,547,403.06	49,539,075.00	54,086,478.06	56,842,317.82	60,181,199.18
70971	R&D Education	41,480,000.00	4,547,403.06	49,539,075.00	54,086,478.06	56,842,317.82	60,181,199.18
7098	Education N. E. C	174,520,000.00	32,602,307.63	402,286,976.80	449,889,284.43	472,383,748.65	496,002,936.08
70981	Education N. E. C	174,520,000.00	32,602,307.63	402,286,976.80	449,889,284.43	472,383,748.65	496,002,936.08
710	Social Protection	199,383,483.30	2,489,336,759.35	195,011,529.23	5,371,972,778.84	5,784,773,270.87	6,257,394,350.96
7101	Sickness and Disability	121,434,905.30	215,904,370.00	107,952,185.00	257,343,302.00	259,262,143.00	270,822,726.00
71012	Disability	121,434,905.30	215,904,370.00	107,952,185.00	257,343,302.00	259,262,143.00	270,822,726.00
7102	Old Age	-	28,931,177.79	-	28,931,177.79	19,377,736.68	14,846,623.51
71021	Old Age	-	28,931,177.79	-	28,931,177.79	19,377,736.68	14,846,623.51
7104	Family and Children	77,948,578.00	1,015,000,000.00	87,059,344.23	3,479,087,087.49	3,763,924,395.31	4,074,072,811.80
71041	Family and Children	77,948,578.00	1,015,000,000.00	87,059,344.23	3,479,087,087.49	3,763,924,395.31	4,074,072,811.80
7106	Housing	-	10,000,000.00	-	36,000,000.00	50,000,000.00	5,000,000.00
71061	Housing	-	10,000,000.00	-	36,000,000.00	50,000,000.00	5,000,000.00
7107	Social Exclusion N. E. C	-	10,931,177.79	-	53,931,177.79	44,125,040.43	47,952,786.54
71071	Social Exclusion N. E. C	-	10,931,177.79	-	53,931,177.79	44,125,040.43	47,952,786.54
7108	R&D Social Protection	-	15,000,000.00	-	20,000,000.00	15,000,000.00	12,500,000.00
71081	R&D Social Protection	-	15,000,000.00	-	20,000,000.00	15,000,000.00	12,500,000.00
7109	Social Protection N. E. C	-	1,193,570,033.77	-	1,496,680,033.77	1,633,083,955.45	1,832,199,403.11
71091	Social Protection N. E. C	-	1,193,570,033.77	-	1,496,680,033.77	1,633,083,955.45	1,832,199,403.11

Rivers State Government 2021 Proposed Budget - Personnel Expenditure by Functional Classification							
Code	Function	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Personnel Expenditure	67,382,720,785.25	69,190,929,757.72	37,443,360,129.51	81,577,730,368.58	85,360,779,822.57	91,930,741,005.27
701	General Public Service	2,642,413,252.00	3,455,085,138.99	1,282,017,183.50	8,090,079,663.73	8,129,262,122.69	8,141,552,199.37
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	866,255,696.00	823,683,529.00	411,841,764.50	918,470,721.73	909,534,440.73	901,956,854.73
70111	Executive Organ and Legislative Organs	613,857,708.00	584,966,495.00	292,483,247.50	623,217,476.59	615,871,391.60	615,317,360.60
70112	Financial and Fiscal Affairs	252,397,988.00	238,717,034.00	119,358,517.00	295,253,245.13	293,663,049.13	286,639,494.14
7012	Foreign and Economic Aid	-	9,788,987.00	-	9,788,987.00	9,788,987.00	9,788,987.00
70122	Economic Aid routed through International Organisations	-	9,788,987.00	-	9,788,987.00	9,788,987.00	9,788,987.00
7013	General Services	1,600,831,765.00	2,451,684,223.99	785,211,219.50	6,996,289,533.00	7,038,603,196.96	7,056,701,704.64
70131	General Personnel Services	305,372,975.00	1,178,614,397.00	148,676,306.00	5,705,130,495.99	5,712,835,339.00	5,710,456,018.00
70132	Overall Planning and Statistical Services	115,212,776.00	99,944,064.00	49,972,032.00	111,717,351.00	97,317,021.00	105,290,829.00
70133	Other General Services	1,180,246,014.00	1,173,125,763.00	586,562,881.50	1,179,441,686.00	1,228,450,836.97	1,240,954,857.65
7015	R&D General Public Services	117,025,895.00	115,350,783.00	57,675,391.50	108,590,894.00	114,533,433.00	116,302,588.00
70151	R&D General Public Services	117,025,895.00	115,350,783.00	57,675,391.50	108,590,894.00	114,533,433.00	116,302,588.00
7016	General Public Services N.E.C	58,299,896.00	54,577,616.00	27,288,808.00	56,939,528.00	56,802,065.00	56,802,065.00
70161	General Public Services N.E.C	58,299,896.00	54,577,616.00	27,288,808.00	56,939,528.00	56,802,065.00	56,802,065.00
703	Public Order and Safety	2,417,352,665.00	2,268,168,442.00	1,134,084,221.00	2,575,150,292.00	2,863,068,405.00	2,974,761,628.99
7033	Justice & Law Courts	2,417,352,665.00	2,268,168,442.00	1,134,084,221.00	2,575,150,292.00	2,863,068,405.00	2,974,761,628.99
70331	Justice & Law Courts	2,417,352,665.00	2,268,168,442.00	1,134,084,221.00	2,575,150,292.00	2,863,068,405.00	2,974,761,628.99
704	Economic Affairs	1,832,958,814.00	1,616,804,033.50	1,069,048,089.00	1,878,005,003.11	1,872,678,009.63	1,775,470,099.35
7041	General Economic, Commercial and Labour Affairs	266,063,079.00	252,217,541.00	126,108,770.50	272,996,517.00	284,696,913.01	283,392,289.01
70411	General Economic and Commercial Affairs	194,878,504.00	188,611,963.00	94,305,981.50	208,278,661.00	220,031,696.00	221,390,696.00
70412	General Labour Affairs	71,184,575.00	63,605,578.00	31,802,789.00	64,717,856.00	64,665,217.00	62,001,593.00

7042	Agriculture, Forestry, Fishing and Hunting	625,488,969.00	589,097,318.00	293,627,396.00	660,566,850.12	602,676,876.34	509,628,166.35
70421	Agriculture	625,488,969.00	589,097,318.00	293,627,396.00	660,566,850.12	602,676,876.34	509,628,166.35
7043	Fuel and Energy	367,016,201.01	209,964,152.50	366,549,411.50	356,491,855.99	377,010,216.28	372,883,827.00
70431	Coal and Solid Mineral Fuel	57,299,362.00	55,105,733.00	27,552,866.50	59,206,995.00	61,776,567.00	66,576,238.00
70435	Electricity	309,716,839.00	154,858,419.50	338,996,545.00	297,284,861.00	315,233,649.28	306,307,589.00
7044	Mining, Manufacturing and Construction	282,511,622.00	277,544,745.00	138,772,372.50	265,581,019.00	289,476,095.00	287,182,110.00
70443	Construction	282,511,622.00	277,544,745.00	138,772,372.50	265,581,019.00	289,476,095.00	287,182,110.00
7045	Transport	245,290,869.00	240,144,333.00	120,072,166.50	276,213,447.00	267,916,702.00	264,620,136.00
70451	Road Transport	245,290,869.00	240,144,333.00	120,072,166.50	276,213,447.00	267,916,702.00	264,620,136.00
7046	Communication	46,588,074.00	47,835,944.00	23,917,972.00	46,155,314.00	50,901,207.00	57,763,571.00
70460	Communication	46,588,074.00	47,835,944.00	23,917,972.00	46,155,314.00	50,901,207.00	57,763,571.00
705	Environmental Protection	947,754,626.00	850,075,844.00	425,037,922.00	946,466,008.59	947,770,487.11	897,643,804.00
7051	Waste Management	219,141,845.00	211,085,978.00	105,542,989.00	220,716,988.59	216,948,051.11	207,109,333.00
70511	Waste Management	219,141,845.00	211,085,978.00	105,542,989.00	220,716,988.59	216,948,051.11	207,109,333.00
7054	Protection of Biodiversity and Landscape	85,702,350.00	72,001,616.00	36,000,808.00	75,811,696.00	75,811,696.00	75,811,696.00
70541	Protection of Biodiversity and Landscape	85,702,350.00	72,001,616.00	36,000,808.00	75,811,696.00	75,811,696.00	75,811,696.00
7055	R&D Environmental Protection	642,910,431.00	566,988,250.00	283,494,125.00	649,937,324.00	655,010,740.00	614,722,775.00
70551	R&D Environmental Protection	642,910,431.00	566,988,250.00	283,494,125.00	649,937,324.00	655,010,740.00	614,722,775.00
706	Housing and Community Amenities	584,651,442.00	521,862,170.99	320,962,303.49	600,520,847.71	597,066,367.81	587,836,692.00
7061	Housing Development	404,582,603.00	329,296,629.00	224,679,532.50	391,818,596.01	380,620,256.81	371,198,544.00
70611	Housing Development	404,582,603.00	329,296,629.00	224,679,532.50	391,818,596.01	380,620,256.81	371,198,544.00
7063	Water Supply	180,068,839.00	192,565,541.99	96,282,771.00	208,702,251.70	216,446,111.00	216,638,148.00
70631	Water Supply	180,068,839.00	192,565,541.99	96,282,771.00	208,702,251.70	216,446,111.00	216,638,148.00
707	Health	8,222,471,306.99	7,578,418,853.01	3,789,209,426.50	8,091,954,101.99	8,128,296,043.00	9,789,297,748.00
7072	Outpatient Services	4,146,965,956.99	3,801,074,982.00	1,900,537,491.00	4,377,658,167.99	3,712,614,508.01	3,637,825,093.00
70721	General Medical Services	4,146,965,956.99	3,801,074,982.00	1,900,537,491.00	4,377,658,167.99	3,712,614,508.01	3,637,825,093.00
7073	Hospital Services	1,956,704,896.00	2,000,329,765.00	1,000,164,882.50	2,037,413,846.00	2,190,631,927.00	2,038,930,929.00
70731	General Hospital Services	1,956,704,896.00	2,000,329,765.00	1,000,164,882.50	2,037,413,846.00	2,190,631,927.00	2,038,930,929.00
7074	Public Health Services	2,118,800,454.00	1,777,014,106.00	888,507,053.00	1,676,882,088.00	2,225,049,608.00	4,112,541,726.00
70741	Public Health Services	2,118,800,454.00	1,777,014,106.00	888,507,053.00	1,676,882,088.00	2,225,049,608.00	4,112,541,726.00
708	Recreation, Culture and Religion	1,777,446,066.40	2,079,369,182.99	1,039,684,591.50	2,255,115,920.40	2,307,643,826.39	2,309,529,912.41
7081	Recreational and Sporting Services	285,959,311.40	385,007,223.99	192,503,612.00	427,283,282.99	449,694,561.00	449,120,395.00
70811	Recreational and Sporting Services	285,959,311.40	385,007,223.99	192,503,612.00	427,283,282.99	449,694,561.00	449,120,395.00
7082	Cultural Services	492,614,846.00	444,851,984.00	222,425,992.00	437,092,142.01	454,581,049.99	471,581,051.99
70821	Cultural Services	492,614,846.00	444,851,984.00	222,425,992.00	437,092,142.01	454,581,049.99	471,581,051.99
7083	Broadcasting and Publishing Services	991,223,716.00	1,241,792,764.00	620,896,382.00	1,380,056,333.00	1,392,684,053.00	1,378,144,303.02
70831	Broadcasting and Publishing Services	991,223,716.00	1,241,792,764.00	620,896,382.00	1,380,056,333.00	1,392,684,053.00	1,378,144,303.02
7084	Religious and Other Community Services	7,648,193.00	7,717,211.00	3,858,605.50	10,684,162.40	10,684,162.40	10,684,162.40
70841	Religious and Other Community Services	7,648,193.00	7,717,211.00	3,858,605.50	10,684,162.40	10,684,162.40	10,684,162.40

709	Education	48,758,289,129.55	50,580,141,722.23	28,238,157,607.03	56,810,777,885.05	60,184,941,782.94	65,113,035,560.16
7091	Pre-Primary and Primary Education	22,688,903,419.00	21,315,929,687.00	10,657,964,843.50	21,418,156,485.00	24,330,011,970.00	23,928,357,397.00
70912	Primary Education	22,688,903,419.00	21,315,929,687.00	10,657,964,843.50	21,418,156,485.00	24,330,011,970.00	23,928,357,397.00
7092	Secondary Education	11,587,469,670.95	11,210,005,133.00	5,605,002,566.51	12,362,212,258.00	12,004,830,218.00	20,292,158,390.00
70922	Senior Secondary	11,587,469,670.95	11,210,005,133.00	5,605,002,566.51	12,362,212,258.00	12,004,830,218.00	20,292,158,390.00
7094	Tertiary Education	13,929,263,451.60	17,523,054,997.23	11,709,614,244.51	22,413,283,552.05	23,208,834,800.94	20,247,535,572.16
70941	First Stage of Tertiary Education	9,545,159,552.40	13,489,724,342.87	8,690,193,160.51	14,404,416,230.05	15,451,797,055.94	13,930,735,776.16
70942	Second Stage of Tertiary Education	4,384,103,899.20	4,033,330,654.36	3,019,421,084.00	8,008,867,322.00	7,757,037,745.00	6,316,799,796.00
7096	Subsidiary Services to Education	552,652,588.00	531,151,905.00	265,575,952.51	617,125,590.01	641,264,793.99	644,984,201.00
70961	Subsidiary Services to Education	552,652,588.00	531,151,905.00	265,575,952.51	617,125,590.01	641,264,793.99	644,984,201.00
710	Social Protection	199,383,483.30	241,004,370.02	145,158,785.50	329,660,646.00	330,052,778.00	341,613,361.00
7101	Sickness and Disability	121,434,905.30	215,904,370.00	107,952,185.00	257,343,302.00	259,262,143.00	270,822,726.00
71012	Disability	121,434,905.30	215,904,370.00	107,952,185.00	257,343,302.00	259,262,143.00	270,822,726.00
7104	Family and Children	77,948,578.00	25,100,000.02	37,206,600.50	72,317,344.00	70,790,635.00	70,790,635.00
71041	Family and Children	77,948,578.00	25,100,000.02	37,206,600.50	72,317,344.00	70,790,635.00	70,790,635.00

Rivers State Government 2021 Proposed Budget - Overhead Expenditure by Functional Classification

Code	Function	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Overhead Expenditure	<u>4,449,809,606.07</u>	<u>61,796,502,538.22</u>	<u>3,520,958,105.66</u>	<u>99,181,532,463.94</u>	<u>112,898,133,788.44</u>	<u>112,417,027,301.24</u>
701	General Public Service	1,893,235,671.51	56,206,371,957.47	1,902,865,456.30	92,738,682,695.47	106,165,594,494.31	105,347,861,042.42
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,603,624,653.20	9,819,646,107.49	1,406,846,621.02	9,844,539,640.04	10,311,766,622.04	10,802,354,953.14
70111	Executive Organ and Legislative Organs	1,601,104,653.20	9,009,136,387.70	1,394,693,088.47	9,012,136,387.70	9,462,743,207.09	9,935,880,367.44
70112	Financial and Fiscal Affairs	2,520,000.00	810,509,719.79	12,153,532.55	832,403,252.34	849,023,414.96	866,474,585.70
7012	Foreign and Economic Aid		8,931,177.79		8,931,177.79	9,377,736.68	9,846,623.51
70122	Economic Aid routed through International Organisations	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
7013	General Services	272,475,018.31	31,762,656,636.30	487,030,835.28	38,615,575,997.35	48,274,834,461.80	43,464,407,097.01
70131	General Personnel Services	101,788,495.00	29,304,949,426.02	49,499,100.00	36,030,147,775.12	45,560,134,828.46	40,613,972,482.00
70132	Overall Planning and Statistical Services	-	17,862,355.58	99,721,011.95	118,583,367.53	124,512,535.91	130,738,162.70
70133	Other General Services	170,686,523.31	2,439,844,854.70	337,810,723.33	2,466,844,854.70	2,590,187,097.44	2,719,696,452.31
7015	R&D General Public Services		13,359,553.45		30,359,553.45	31,877,531.12	33,471,407.68
70151	R&D General Public Services	-	13,359,553.45	-	30,359,553.45	31,877,531.12	33,471,407.68
7016	General Public Services N.E.C	17,136,000.00	199,276,326.84	8,988,000.00	209,276,326.84	219,740,143.19	230,727,150.34
70161	General Public Services N.E.C	17,136,000.00	199,276,326.84	8,988,000.00	209,276,326.84	219,740,143.19	230,727,150.34
7017	Public Debt Transactions		14,402,502,155.60		44,030,000,000.00	47,317,997,999.48	50,807,053,810.73
70171	Public Debt Transactions	-	14,402,502,155.60	-	44,030,000,000.00	47,317,997,999.48	50,807,053,810.73
703	Public Order and Safety	2,137,866,346.81	3,490,887,308.76	1,010,439,579.24	3,504,887,308.76	3,680,131,674.20	3,864,138,257.91
7031	Police Services		8,931,177.79		8,931,177.79	9,377,736.68	9,846,623.51
70311	State Expenditure to Support Police Services	-	8,931,177.79	-	8,931,177.79	9,377,736.68	9,846,623.51
7033	Justice & Law Courts	2,137,866,346.81	3,481,956,130.97	1,010,439,579.24	3,495,956,130.97	3,670,753,937.52	3,854,291,634.39
70331	Justice & Law Courts	2,137,866,346.81	3,481,956,130.97	1,010,439,579.24	3,495,956,130.97	3,670,753,937.52	3,854,291,634.39
704	Economic Affairs	25,305,976.25	519,708,371.12	19,307,488.13	662,108,418.12	695,213,839.03	729,974,530.98
7041	General Economic, Commercial and Labour Affairs	10,888,376.25	123,909,472.16	5,444,188.13	162,909,472.16	171,054,945.77	179,607,693.06
70411	General Economic and Commercial Affairs	10,888,376.25	65,147,752.75	5,444,188.13	96,147,752.75	100,955,140.39	106,002,897.41
70412	General Labour Affairs	-	58,761,719.41	-	66,761,719.41	70,099,805.38	73,604,795.65

7042	Agriculture, Forestry, Fishing and Hunting	12,960,000.00	46,089,653.24	6,480,000.00	112,089,653.24	117,694,135.90	123,578,842.70
70421	Agriculture	12,960,000.00	46,089,653.24	6,480,000.00	112,089,653.24	117,694,135.90	123,578,842.70
7043	Fuel and Energy		73,169,059.33		91,169,059.33	95,727,512.30	100,513,887.91
70431	Coal and Solid Mineral Fuel		23,692,278.50		36,692,278.50	38,526,892.43	40,453,237.05
70435	Electricity		49,476,780.83		54,476,780.83	57,200,619.87	60,060,650.87
7044	Mining, Manufacturing and Construction	1,457,600.00	92,924,698.76	7,383,300.00	99,324,698.76	104,290,933.70	109,505,480.38
70443	Construction	1,457,600.00	92,924,698.76	7,383,300.00	99,324,698.76	104,290,933.70	109,505,480.38
7045	Transport		81,331,824.30		81,331,824.30	85,398,415.52	89,668,336.29
70451	Road Transport		81,331,824.30		81,331,824.30	85,398,415.52	89,668,336.29
7046	Communication		17,862,355.58		24,862,355.58	26,105,473.36	27,410,747.03
70460	Communication		17,862,355.58		24,862,355.58	26,105,473.36	27,410,747.03
7047	Other Industries		8,931,177.79		8,931,177.79	9,377,736.68	9,846,623.51
70474	Multipurpose Development Projects		8,931,177.79		8,931,177.79	9,377,736.68	9,846,623.51
7048	R&D Economic Affairs		8,931,177.79		8,931,177.79	9,377,736.68	9,846,623.51
70482	R&D Agriculture, Forestry, Fishing and Hunting		8,931,177.79		8,931,177.79	9,377,736.68	9,846,623.51
7049	Economic Affairs N. E. C		66,558,952.17		72,558,999.17	76,186,949.13	79,996,296.58
70491	Economic Affairs N. E. C		66,558,952.17		72,558,999.17	76,186,949.13	79,996,296.58
705	Environmental Protection		80,890,629.79		91,890,629.84	96,485,161.33	101,309,419.40
7051	Waste Management		33,491,709.60		39,491,709.65	41,466,295.13	43,539,609.89
70511	Waste Management		33,491,709.60		39,491,709.65	41,466,295.13	43,539,609.89
7054	Protection of Biodiversity and Landscape		11,265,523.67		11,265,523.67	11,828,799.85	12,420,239.85
70541	Protection of Biodiversity and Landscape		11,265,523.67		11,265,523.67	11,828,799.85	12,420,239.85
7055	R&D Environmental Protection		36,133,396.52		41,133,396.52	43,190,066.35	45,349,569.66
70551	R&D Environmental Protection		36,133,396.52		41,133,396.52	43,190,066.35	45,349,569.66

706	Housing and Community Amenities	65,252,517.50	315,442,326.32	23,664,000.01	351,478,526.32	369,052,452.64	387,505,075.27
7061	Housing Development	45,716,321.00	182,801,737.97	14,784,000.00	206,837,937.97	217,179,834.87	228,038,826.61
70611	Housing Development	45,716,321.00	182,801,737.97	14,784,000.00	206,837,937.97	217,179,834.87	228,038,826.61
7062	Community Development		26,793,533.37		26,793,533.37	28,133,210.04	29,539,870.54
70621	Community Development		26,793,533.37		26,793,533.37	28,133,210.04	29,539,870.54
7063	Water Supply	19,536,196.50	87,984,699.40	8,880,000.01	99,984,699.40	104,983,934.37	110,233,131.09
70631	Water Supply	19,536,196.50	87,984,699.40	8,880,000.01	99,984,699.40	104,983,934.37	110,233,131.09
7066	Housing and Community Amenities N. E. C		17,862,355.58		17,862,355.58	18,755,473.36	19,693,247.03
70661	Housing and Community Amenities N. E. C		17,862,355.58		17,862,355.58	18,755,473.36	19,693,247.03
707	Health	12,960,000.00	101,424,693.63	6,450,000.00	134,424,694.40	141,145,929.12	148,203,225.58
7072	Outpatient Services	12,960,000.00	53,632,100.75	6,450,000.00	64,632,101.52	67,863,706.60	71,256,891.93
70721	General Medical Services	12,960,000.00	43,994,157.93	6,450,000.00	54,994,158.70	57,743,866.64	60,631,059.97
70724	Paramedical Services		9,637,942.82		9,637,942.82	10,119,839.96	10,625,831.96
7074	Public Health Services		47,792,592.88		69,792,592.88	73,282,222.52	76,946,333.65
70741	Public Health Services		47,792,592.88		69,792,592.88	73,282,222.52	76,946,333.65
708	Recreation, Culture and Religion	51,876,680.00	843,521,528.47	26,304,200.00	904,521,764.47	949,747,852.70	997,235,245.32
7081	Recreational and Sporting Services		581,256,264.59		585,256,264.59	614,519,077.82	645,245,031.71
70811	Recreational and Sporting Services		581,256,264.59		585,256,264.59	614,519,077.82	645,245,031.71
7082	Cultural Services	8,742,580.00	144,450,874.80	4,267,200.00	194,450,874.80	204,173,418.54	214,382,089.47
70821	Cultural Services	8,742,580.00	144,450,874.80	4,267,200.00	194,450,874.80	204,173,418.54	214,382,089.47
7083	Broadcasting and Publishing Services	30,395,000.00	62,362,335.82	15,890,000.00	62,362,335.82	65,480,452.62	68,754,475.24
70831	Broadcasting and Publishing Services	30,395,000.00	62,362,335.82	15,890,000.00	62,362,335.82	65,480,452.62	68,754,475.24
7084	Religious and Other Community Services		21,371,810.47		23,371,810.47	24,540,400.99	25,767,421.04
70841	Religious and Other Community Services		21,371,810.47		23,371,810.47	24,540,400.99	25,767,421.04
7086	Recreation, Culture and Religion N. E. C	12,739,100.00	34,080,242.79	6,147,000.00	39,080,478.79	41,034,502.73	43,086,227.87
70861	Recreation, Culture and Religion N. E. C	12,739,100.00	34,080,242.79	6,147,000.00	39,080,478.79	41,034,502.73	43,086,227.87

709	Education	263,312,414.00	166,823,333.31	482,074,638.26	650,143,293.72	650,197,495.61	682,707,370.41
7091	Pre-Primary and Primary Education		24,855,968.25		24,855,968.25	26,098,766.66	27,403,705.00
70912	Primary Education		24,855,968.25		24,855,968.25	26,098,766.66	27,403,705.00
7092	Secondary Education	33,032,414.00	68,518,153.30	16,764,677.85	75,518,153.30	46,841,098.19	49,183,153.09
70922	Senior Secondary	33,032,414.00	68,518,153.30	16,764,677.85	75,518,153.30	46,841,098.19	49,183,153.09
7094	Tertiary Education		8,931,177.79		8,931,177.79	9,377,736.68	9,846,623.51
70942	Second Stage of Tertiary Education		8,931,177.79		8,931,177.79	9,377,736.68	9,846,623.51
7095	Education Not Definable by Level		18,523,840.81		18,523,840.81	19,450,032.85	20,422,534.49
70951	Education Not Definable by Level		18,523,840.81		18,523,840.81	19,450,032.85	20,422,534.49
7096	Subsidiary Services to Education	14,280,000.00	10,844,482.47	13,483,908.61	20,338,391.08	21,355,310.63	22,423,076.17
70961	Subsidiary Services to Education	14,280,000.00	10,844,482.47	13,483,908.61	20,338,391.08	21,355,310.63	22,423,076.17
7097	R&D Education	41,480,000.00	2,547,403.06	49,539,075.00	52,086,478.06	54,690,801.96	57,425,342.06
70971	R&D Education	41,480,000.00	2,547,403.06	49,539,075.00	52,086,478.06	54,690,801.96	57,425,342.06
7098	Education N. E. C	174,520,000.00	32,602,307.63	402,286,976.80	449,889,284.43	472,383,748.65	496,002,936.08
70981	Education N. E. C	174,520,000.00	32,602,307.63	402,286,976.80	449,889,284.43	472,383,748.65	496,002,936.08
710	Social Protection		71,432,389.35	49,852,743.73	143,395,132.84	150,564,889.50	158,093,133.96
7102	Old Age		8,931,177.79		8,931,177.79	9,377,736.68	9,846,623.51
71021	Old Age		8,931,177.79		8,931,177.79	9,377,736.68	9,846,623.51
7104	Family and Children			49,852,743.73	57,852,743.49	60,745,380.67	63,782,649.70
71041	Family and Children			49,852,743.73	57,852,743.49	60,745,380.67	63,782,649.70
7107	Social Exclusion N. E. C		8,931,177.79		8,931,177.79	9,377,736.68	9,846,623.51
71071	Social Exclusion N. E. C		8,931,177.79		8,931,177.79	9,377,736.68	9,846,623.51
7109	Social Protection N. E. C		53,570,033.77		67,680,033.77	71,064,035.47	74,617,237.24
71091	Social Protection N. E. C		53,570,033.77		67,680,033.77	71,064,035.47	74,617,237.24

Rivers State Government 2021 Proposed Budget - Capital Expenditure by Functional Classification

Code	Function	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Capital Expenditure	-	169,382,638,887.38	4,146,467,987.24	267,901,510,643.48	284,008,073,652.99	313,500,836,816.48
701	General Public Service		62,859,086,528.94	-	87,828,783,804.64	94,143,610,621.81	102,504,410,131.50
7011	Executive & Legislative Organ, Financial Affairs and External Affairs		57,840,633,328.94	-	75,995,124,935.23	84,753,652,679.87	92,126,068,877.04
70111	Executive Organ and Legislative Organs		36,235,633,328.94	-	47,054,448,935.23	53,192,309,183.24	57,671,145,282.46
70112	Financial and Fiscal Affairs		21,605,000,000.00	-	28,940,676,000.00	31,561,343,496.63	34,454,923,594.58
7013	General Services		1,977,810,000.00	-	7,305,000,000.00	4,619,133,797.60	5,270,413,026.23
70131	General Personnel Services		500,000,000.00	-	500,000,000.00	543,263,131.57	589,171,765.00
70132	Overall Planning and Statistical Services		107,670,000.00	-	546,908,000.00	594,230,905.52	644,445,503.41
70133	Other General Services		1,370,140,000.00	-	6,258,092,000.00	3,481,639,760.51	4,036,795,757.82
7015	R&D General Public Services		44,000,000.00	-	325,795,793.27	204,303,031.72	155,511,714.24
70151	R&D General Public Services		44,000,000.00	-	325,795,793.27	204,303,031.72	155,511,714.24
7016	General Public Services N.E.C		2,996,643,200.00	-	4,202,863,076.14	4,566,521,112.62	4,952,416,513.99
70161	General Public Services N.E.C		2,996,643,200.00	-	4,202,863,076.14	4,566,521,112.62	4,952,416,513.99
703	Public Order and Safety		3,765,289,784.37	-	2,527,311,000.00	3,319,052,958.21	3,207,785,977.02
7031	Police Services		210,309,784.37	-	334,315,000.00	363,242,027.66	393,937,917.29
70311	State Expenditure to Support Police Services		210,309,784.37	-	334,315,000.00	363,242,027.66	393,937,917.29
7032	Fire Protection Services		65,000,000.00	-	450,000,000.00	1,062,000,000.00	760,000,000.00
70321	Fire Protection Services		65,000,000.00	-	450,000,000.00	1,062,000,000.00	760,000,000.00
7033	Justice & Law Courts		3,489,980,000.00	-	1,742,996,000.00	1,893,810,930.55	2,053,848,059.73
70331	Justice & Law Courts		3,489,980,000.00	-	1,742,996,000.00	1,893,810,930.55	2,053,848,059.73
704	Economic Affairs		63,568,912,575.09	1,302,805,012.15	96,610,788,831.29	105,148,454,000.65	114,348,961,350.03
7041	General Economic, Commercial and Labour Affairs		2,742,901,371.28	-	2,781,189,000.00	2,853,551,175.30	3,794,219,051.77
70411	General Economic and Commercial Affairs		88,950,000.00	-	765,234,000.00	663,163,122.48	718,731,520.39
70412	General Labour Affairs		2,653,951,371.28	-	2,015,955,000.00	2,190,388,052.82	3,075,487,531.38

7042	Agriculture, Forestry, Fishing and Hunting		12,050,000,000.00		15,977,080,000.00	17,359,517,028.35	18,826,488,849.14
70421	Agriculture	-	12,050,000,000.00	-	15,977,080,000.00	17,359,517,028.35	18,826,488,849.14
7043	Fuel and Energy		3,913,474,862.33		4,694,243,000.00	5,455,463,305.08	5,531,430,868.14
70431	Coal and Solid Mineral Fuel	-	3,713,474,862.33	-	3,090,979,000.00	3,713,474,862.33	3,642,235,106.57
70435	Electricity	-	200,000,000.00	-	1,603,264,000.00	1,741,988,442.75	1,889,195,761.57
7044	Mining, Manufacturing and Construction		44,163,536,341.48		72,049,167,831.29	78,275,500,329.68	84,890,197,792.44
70443	Construction	-	44,163,536,341.48	-	72,049,167,831.29	78,275,500,329.68	84,890,197,792.44
7045	Transport		697,000,000.00	1,302,805,012.15	1,106,527,000.00	1,202,270,646.38	1,303,868,931.42
70451	Road Transport	-	697,000,000.00	1,302,805,012.15	1,106,527,000.00	1,202,270,646.38	1,303,868,931.42
7048	R&D Economic Affairs		2,000,000.00		2,582,000.00	2,151,515.86	2,755,857.12
70481	R&D General Economic, Commercial and Labour Affairs	-	2,000,000.00	-	2,582,000.00	2,151,515.86	2,755,857.12
705	Environmental Protection		1,161,850,000.00		3,830,243,348.86	4,054,558,547.38	4,505,798,970.95
7051	Waste Management		1,000,000,000.00		2,530,789,348.86	2,649,769,094.02	2,982,139,255.47
70511	Waste Management	-	1,000,000,000.00	-	2,530,789,348.86	2,649,769,094.02	2,982,139,255.47
7053	Pollution Abatement		3,000,000.00		3,500,000.00	3,000,000.00	4,255,857.12
70531	Pollution Abatement	-	3,000,000.00	-	3,500,000.00	3,000,000.00	4,255,857.12
7054	Protection of Biodiversity and Landscape		45,400,000.00		77,690,000.00	84,411,515.86	91,545,508.86
70541	Protection of Biodiversity and Landscape	-	45,400,000.00	-	77,690,000.00	84,411,515.86	91,545,508.86
7055	R&D Environmental Protection		113,450,000.00		1,218,264,000.00	1,317,377,937.50	1,427,858,349.50
70551	R&D Environmental Protection	-	113,450,000.00	-	1,218,264,000.00	1,317,377,937.50	1,427,858,349.50
706	Housing and Community Amenities		1,782,999,999.00		5,091,604,000.00	5,773,478,361.87	6,336,056,606.60
7061	Housing Development		939,999,999.00		3,635,812,000.00	4,203,565,845.16	4,633,816,397.48
70611	Housing Development	-	939,999,999.00	-	3,635,812,000.00	4,203,565,845.16	4,633,816,397.48
7063	Water Supply		827,000,000.00		1,419,628,000.00	1,558,761,000.85	1,690,484,622.00
70631	Water Supply	-	827,000,000.00	-	1,419,628,000.00	1,558,761,000.85	1,690,484,622.00

7065	R&D Housing and Community Amenities		3,000,000.00	-	4,582,000.00	4,000,000.00	4,000,000.00
70651	R&D Housing and Community Amenities	-	3,000,000.00	-	4,582,000.00	4,000,000.00	4,000,000.00
7066	Housing and Community Amenities N. E. C		13,000,000.00	-	31,582,000.00	7,151,515.86	7,755,587.12
70661	Housing and Community Amenities N. E. C	-	13,000,000.00	-	31,582,000.00	7,151,515.86	7,755,587.12
707	Health		14,063,000,000.00	-	25,747,034,000.00	27,429,182,355.92	29,708,277,946.50
7071	Medical Products, Appliances and Equipment		600,000,000.00	-	600,000,000.00	100,000,000.00	100,000,000.00
70711	Pharmaceutical Products	-	600,000,000.00	-	600,000,000.00	100,000,000.00	100,000,000.00
7072	Outpatient Services		10,883,000,000.00	-	22,641,305,000.00	24,606,641,989.10	26,655,668,390.96
70721	General Medical Services	-	10,803,000,000.00	-	22,520,000,000.00	24,474,840,920.75	26,512,729,429.03
70724	Paramedical Services	-	80,000,000.00	-	121,305,000.00	131,801,068.35	142,938,961.93
7074	Public Health Services		2,580,000,000.00	-	2,505,729,000.00	2,722,540,366.82	2,952,609,555.54
70741	Public Health Services	-	2,580,000,000.00	-	2,505,729,000.00	2,722,540,366.82	2,952,609,555.54
708	Recreation, Culture and Religion		5,914,600,000.00	-	10,868,301,658.69	10,294,196,328.01	11,193,759,247.71
7081	Recreational and Sporting Services		3,376,000,000.00	-	7,042,226,658.69	7,336,669,518.23	7,913,404,573.22
70811	Recreational and Sporting Services	-	3,376,000,000.00	-	7,042,226,658.69	7,336,669,518.23	7,913,404,573.22
7082	Cultural Services		180,000,000.00	-	512,937,000.00	872,214,219.20	994,173,642.97
70821	Cultural Services	-	180,000,000.00	-	512,937,000.00	872,214,219.20	994,173,642.97
7083	Broadcasting and Publishing Services		900,000,000.00	-	1,783,976,000.00	1,858,052,584.33	2,039,716,342.05
70831	Broadcasting and Publishing Services	-	900,000,000.00	-	1,783,976,000.00	1,858,052,584.33	2,039,716,342.05
7084	Religious and Other Community Services		138,600,000.00	-	209,162,000.00	227,260,006.25	246,464,689.47
70841	Religious and Other Community Services	-	138,600,000.00	-	209,162,000.00	227,260,006.25	246,464,689.47
7086	Recreation, Culture and Religion N. E. C		1,320,000,000.00	-	1,320,000,000.00	-	-
70861	Recreation, Culture and Religion N. E. C	-	1,320,000,000.00	-	1,320,000,000.00	-	-

709	Education		14,090,000,000.00	2,843,662,975.09	30,498,527,000.00	28,541,384,875.77	35,938,098,730.17
7091	Pre-Primary and Primary Education		260,000,000.00	-	394,279,000.00	428,355,373.56	464,553,688.38
70912	Primary Education	-	260,000,000.00	-	394,279,000.00	428,355,373.56	464,553,688.38
7092	Secondary Education		120,000,000.00	-	181,958,000.00	195,702,145.79	214,409,032.06
70922	Senior Secondary	-	120,000,000.00	-	181,958,000.00	195,702,145.79	214,409,032.06
7094	Tertiary Education		400,000,000.00	-	606,528,000.00	659,008,555.99	714,698,344.69
70941	First Stage of Tertiary Education	-	300,000,000.00	-	454,896,000.00	494,256,450.66	536,023,758.52
70942	Second Stage of Tertiary Education	-	100,000,000.00	-	151,632,000.00	164,752,105.33	178,674,586.17
7095	Education Not Definable by Level		40,000,000.00	-	60,652,000.00	65,899,990.92	71,468,901.80
70951	Education Not Definable by Level	-	40,000,000.00	-	60,652,000.00	65,899,990.92	71,468,901.80
7096	Subsidiary Services to Education		13,268,000,000.00	2,843,662,975.09	29,253,110,000.00	27,190,267,293.65	34,470,212,906.12
70961	Subsidiary Services to Education	-	13,268,000,000.00	2,843,662,975.09	29,253,110,000.00	27,190,267,293.65	34,470,212,906.12
7097	R&D Education		2,000,000.00	-	2,000,000.00	2,151,515.86	2,755,857.12
70971	R&D Education	-	2,000,000.00	-	2,000,000.00	2,151,515.86	2,755,857.12
710	Social Protection		2,176,899,999.98	-	4,898,917,000.00	5,304,155,603.37	5,757,687,856.00
7102	Old Age		20,000,000.00	-	20,000,000.00	10,000,000.00	5,000,000.00
71021	Old Age	-	20,000,000.00	-	20,000,000.00	10,000,000.00	5,000,000.00
7104	Family and Children		989,899,999.98	-	3,348,917,000.00	3,632,388,379.64	3,939,499,527.10
71041	Family and Children	-	989,899,999.98	-	3,348,917,000.00	3,632,388,379.64	3,939,499,527.10
7106	Housing		10,000,000.00	-	36,000,000.00	50,000,000.00	5,000,000.00
71061	Housing	-	10,000,000.00	-	36,000,000.00	50,000,000.00	5,000,000.00
7107	Social Exclusion N. E. C		2,000,000.00	-	45,000,000.00	34,747,303.75	38,106,163.03
71071	Social Exclusion N. E. C	-	2,000,000.00	-	45,000,000.00	34,747,303.75	38,106,163.03
7108	R&D Social Protection		15,000,000.00	-	20,000,000.00	15,000,000.00	12,500,000.00
71081	R&D Social Protection	-	15,000,000.00	-	20,000,000.00	15,000,000.00	12,500,000.00
7109	Social Protection N. E. C		1,140,000,000.00	-	1,429,000,000.00	1,562,019,919.98	1,757,582,165.87
71091	Social Protection N. E. C	-	1,140,000,000.00	-	1,429,000,000.00	1,562,019,919.98	1,757,582,165.87

Rivers State Government 2021 Proposed Budget - Capital Expenditure by Programme							
Code	Policy	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Capital Expenditure with Programme Coding	-	169,382,638,887.38	4,146,467,987.24	267,901,510,643.48	284,008,073,652.99	313,500,836,816.48
1	Economic Empowerment Through Agriculture (General)	-	718,000,000.00	-	1,901,398,000.00	2,859,451,520.65	3,872,158,846.79
2	Societal Re-orientation (General)	-	483,909,784.37	-	1,661,364,000.00	1,805,115,618.64	1,957,657,520.69
3	Poverty Alleviation	-	2,567,260,685.64	-	2,139,149,000.00	2,008,248,546.75	1,970,730,748.50
4	Improvement to Human Health (General)	-	3,066,000,000.00	-	3,490,047,000.00	6,690,187,582.01	6,908,016,240.32
5	Enhancing Skills and Knowledge (General)	-	12,540,000,000.00	2,843,662,975.09	29,998,109,000.00	28,546,384,875.77	35,943,098,730.17
6	Housing and Urban Development (General)	-	984,999,999.00	-	3,681,886,000.00	4,253,626,456.18	4,688,107,127.33
7	Gender (General)	-	979,899,999.98	-	3,340,499,000.00	3,629,539,895.50	3,936,255,384.22
8	Youth (General)	-	2,566,000,000.00	-	2,826,726,658.69	3,110,967,409.23	3,338,227,874.22
9	Environmental Improvement (General)	-	6,316,431,000.00	-	9,465,688,348.86	5,660,192,827.92	9,002,114,347.42
10	Water Resources and Rural Development	-	822,000,000.00	-	1,404,628,000.00	1,558,761,000.85	1,690,484,622.00
11	Information Communication and Technology (General)	-	679,000,000.00	-	1,562,976,000.00	1,888,052,584.33	2,158,888,107.05
12	Growing the Private Sector	-	555,000,000.00	-	1,221,377,000.00	729,468,742.96	791,112,744.28
13	Reform of Government and Governance (General)	-	54,687,673,200.00	-	68,067,346,804.64	71,581,204,361.49	77,243,076,166.94
14	Power (General)	-	280,000,000.00	-	1,724,569,000.00	1,873,789,511.10	2,032,134,723.50
15	Rail (General)	-	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-	-
17	Road (General)	-	46,843,197,342.07	-	86,792,682,067.08	94,296,986,704.28	101,196,559,443.36
18	Airways (General)	-	-	-	-	-	-
19	Covid-19	-	31,558,942,013.99	1,302,805,012.15	44,998,671,764.21	48,495,243,215.50	51,712,120,733.62
20	Climate Change	-	20,850,000.00	-	533,414,000.00	1,307,377,937.50	1,417,858,349.50
21	Oil and Gas Infrastructure (General)	-	3,713,474,862.33	-	3,090,979,000.00	3,713,474,862.33	3,642,235,106.57

Rivers State Government 2021 Proposed Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Receipts			5,955,813,052.48	82,056,408,375.09	20,797,971,371.66	138,264,117,947.00	153,940,332,136.48	172,261,940,204.81
Procced Assets	022000700100 - Treasury Department (Accountant General)	14020202 - Sale Of Fixed Assets				20,000,000,000.00	28,000,000,000.00	39,551,935,204.81
Capital Receipts (Roads Refunds and Others)	022000700100 - Treasury Department (Accountant General)	14020202 - Sale Of Fixed Assets		49,313,973,147.48		50,010,005,000.00	50,000,403,944.48	50,010,005,000.00
Proposed Internal Grants	022000700100 - Treasury Department (Accountant General)	13010102 - Capital Domestic Aids		1,519,884,078.86	778,087,292.77	1,619,884,079.00	2,800,000,000.00	3,100,000,000.00
Proposed External Grants	022000700100 - Treasury Department (Accountant General)	13020402 - Capital Foreign Grants		6,516,001,808.25		5,713,000,000.00	7,200,000,000.00	11,900,000,000.00
Proposed Internal Loans	022000700100 - Treasury Department (Accountant General)	14030101 - Domestic Loans/ Borrowings From Financial Institutions	1,191,277,613.69	20,000,000,000.00	20,019,884,078.89	60,051,228,868.00	64,439,928,192.00	66,200,000,000.00
Proposed External Loans	022000700100 - Treasury Department (Accountant General)	14030201 - International Loans/ Borrowings From Financial Institutions	4,764,535,438.79	4,706,549,340.50		870,000,000.00	1,500,000,000.00	1,500,000,000.00

Rivers State Government 2021 Budget Estimates: 016102100200 - Rivers State Liaison Office Lagos - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	0	400,000.00	0	500,000.00	500,000.00	500,000.00
12	Independent Revenue	0	400,000.00	0	500,000.00	500,000.00	500,000.00
1202	Non-Tax Revenue	0	400,000.00	0	500,000.00	500,000.00	500,000.00
120207	Earnings -General	0	400,000.00	0	500,000.00	500,000.00	500,000.00
12020710	Earnings From Guest Houses	0	400,000.00	0	500,000.00	500,000.00	500,000.00

Rivers State Government 2021 Budget Estimates: 016103700100 - Rivers State Muslims Pilgrims Welfare Board - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	0	1,500,000.00	0	1,500,000.00	2,000,000.00	2,000,000.00
12	Independent Revenue	0	1,500,000.00	0	1,500,000.00	2,000,000.00	2,000,000.00
1202	Non-Tax Revenue	0	1,500,000.00	0	1,500,000.00	2,000,000.00	2,000,000.00
120206	Sales - General	0	1,500,000.00	0	1,500,000.00	2,000,000.00	2,000,000.00
12020616	Sales Of Christian Pilgrims Form	0	1,500,000.00	0	1,500,000.00	2,000,000.00	2,000,000.00

Rivers State Government 2021 Budget Estimates: 016103800100 - Rivers State Christians Pilgrims Welfare Board - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	0	3,000,000.00	0	2,000,000.00	2,000,000.00	2,000,000.00
12	Independent Revenue	0	3,000,000.00	0	2,000,000.00	2,000,000.00	2,000,000.00
1202	Non-Tax Revenue	0	3,000,000.00	0	2,000,000.00	2,000,000.00	2,000,000.00
120206	Sales - General	0	3,000,000.00	0	2,000,000.00	2,000,000.00	2,000,000.00
12020616	Sales Of Christian Pilgrims Form	0	3,000,000.00	0	2,000,000.00	2,000,000.00	2,000,000.00

Rivers State Government 2021 Budget Estimates: 012300100100 - Ministry of Information - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	25,000.00	22,000,000.00	0	30,000,000.00	30,000,000.00	30,000,000.00
12	Independent Revenue	25,000.00	22,000,000.00	0	30,000,000.00	30,000,000.00	30,000,000.00
1202	Non-Tax Revenue	25,000.00	22,000,000.00	0	30,000,000.00	30,000,000.00	30,000,000.00
120204	Fees - General	0	1,500,000.00	0	1,500,000.00	1,500,000.00	1,500,000.00
12020484	Newspaper/Magazines Registration	0	1,500,000.00	0	1,500,000.00	1,500,000.00	1,500,000.00
120207	Earnings -General	25,000.00	20,500,000.00	0	28,500,000.00	28,500,000.00	28,500,000.00
12020713	Earning From Government Printing Press	0	1,000,000.00	0	2,000,000.00	2,000,000.00	2,000,000.00
12020717	Pas/Eng Service	25,000.00	12,000,000.00	0	17,000,000.00	16,500,000.00	16,500,000.00
12020718	E-Liabrary	0	1,500,000.00	0	1,500,000.00	2,000,000.00	2,000,000.00
12020719	Certify True Copy Of Gazette	0	0	0	2,000,000.00	2,000,000.00	2,000,000.00
12020726	Earning From Information Centre	0	6,000,000.00	0	6,000,000.00	6,000,000.00	6,000,000.00

Rivers State Government 2021 Budget Estimates: 012500100100 - Office of the Head of State Civil Service - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<u>1</u>	<i>Revenue</i>	<u>97,174,503.52</u>	<u>100,000,000.00</u>	<u>58,447,152.53</u>	<u>105,600,000.00</u>	<u>105,600,000.00</u>	<u>105,600,000.00</u>
<u>12</u>	<i>Independent Revenue</i>	<u>97,174,503.52</u>	<u>100,000,000.00</u>	<u>58,447,152.53</u>	<u>105,600,000.00</u>	<u>105,600,000.00</u>	<u>105,600,000.00</u>
<u>1202</u>	<i>Non-Tax Revenue</i>	<u>97,174,503.52</u>	<u>100,000,000.00</u>	<u>58,447,152.53</u>	<u>105,600,000.00</u>	<u>105,600,000.00</u>	<u>105,600,000.00</u>
<u>120208</u>	<i>Rent On Government Buildings - General</i>	<u>97,174,503.52</u>	<u>100,000,000.00</u>	<u>58,447,152.53</u>	<u>105,600,000.00</u>	<u>105,600,000.00</u>	<u>105,600,000.00</u>
12020801	Rent On Govt.Quarters	97,174,503.52	100,000,000.00	58,447,152.53	105,600,000.00	105,600,000.00	105,600,000.00

Rivers State Government 2021 Budget Estimates: 012500500100 - Establishment, Training & Pension Bureau - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<u>1</u>	<i>Revenue</i>	<u>0</u>	<u>1,000,000.00</u>	<u>0</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>
<u>12</u>	<i>Independent Revenue</i>	<u>0</u>	<u>1,000,000.00</u>	<u>0</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>
<u>1202</u>	<i>Non-Tax Revenue</i>	<u>0</u>	<u>1,000,000.00</u>	<u>0</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>
<u>120204</u>	<i>Fees - General</i>	<u>0</u>	<u>1,000,000.00</u>	<u>0</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>
12020457	Course Fees	0	650,000.00	0	650,000.00	650,000.00	650,000.00
12020458	Seminar/Workshop Fees	0	100,000.00	0	100,000.00	100,000.00	100,000.00
12020478	Photo-Copying (Library)	0	50,000.00	0	50,000.00	50,000.00	50,000.00
12020496	Admin Officers Examination Fees	0	200,000.00	0	200,000.00	200,000.00	200,000.00

Rivers State Government 2021 Budget Estimates: 014800100100 - Rivers State Independent Electoral Commission - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<u>1</u>	<i>Revenue</i>	<u>0</u>	<u>3,000,000.00</u>	<u>0</u>	<u>8,000,000.00</u>	<u>8,000,000.00</u>	<u>8,000,000.00</u>
<u>12</u>	<i>Independent Revenue</i>	<u>0</u>	<u>3,000,000.00</u>	<u>0</u>	<u>8,000,000.00</u>	<u>8,000,000.00</u>	<u>8,000,000.00</u>
<u>1202</u>	<i>Non-Tax Revenue</i>	<u>0</u>	<u>3,000,000.00</u>	<u>0</u>	<u>8,000,000.00</u>	<u>8,000,000.00</u>	<u>8,000,000.00</u>
<u>120206</u>	<i>Sales - General</i>	<u>0</u>	<u>3,000,000.00</u>	<u>0</u>	<u>8,000,000.00</u>	<u>8,000,000.00</u>	<u>8,000,000.00</u>
12020641	Sales Of Nomination Forms For Councillors Position	0	3,000,000.00	0	8,000,000.00	8,000,000.00	8,000,000.00

Rivers State Government 2021 Budget Estimates: 016700100100 - Ministry of Special Duties - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	0	289,000.00	1,100,000.00	9,200,000.00	9,200,000.00	9,200,000.00
12	Independent Revenue	0	289,000.00	1,100,000.00	9,200,000.00	9,200,000.00	9,200,000.00
1202	Non-Tax Revenue	0	289,000.00	1,100,000.00	9,200,000.00	9,200,000.00	9,200,000.00
120201	Licences - General	0	0	0	4,000,000.00	4,000,000.00	4,000,000.00
12020154	Final Approval To Operate Filling Stations	0	0	0	2,000,000.00	2,000,000.00	2,000,000.00
12020155	Approval And Construction Of Filling Stations	0	0	0	2,000,000.00	2,000,000.00	2,000,000.00
120204	Fees - General	0	289,000.00	1,100,000.00	5,200,000.00	5,200,000.00	5,200,000.00
12020428	Fire Safety Certificate Fees	0	0	1,100,000.00	5,000,000.00	5,000,000.00	5,000,000.00
12020450	Inspection Fees	0	100,000.00	0	0	0	0
12020457	Course Fees	0	189,000.00	0	200,000.00	200,000.00	200,000.00
Rivers State Government 2021 Budget Estimates: 021500100100 - Ministry of Agriculture and Natural Resources - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	2,900,000.00	22,000,000.00	0	50,501,000.00	47,801,000.00	48,001,000.00
12	Independent Revenue	2,900,000.00	22,000,000.00	0	50,501,000.00	47,801,000.00	48,001,000.00
1202	Non-Tax Revenue	2,900,000.00	22,000,000.00	0	50,501,000.00	47,801,000.00	48,001,000.00
120201	Licences - General	0	1,800,000.00	0	2,500,000.00	2,500,000.00	2,500,000.00
12020116	Dried Fish & Meat Licenses	0	400,000.00	0	1,000,000.00	1,000,000.00	1,000,000.00
12020138	Forest Licenses	0	1,200,000.00	0	1,200,000.00	1,200,000.00	1,200,000.00
12020139	Forest Industries	0	200,000.00	0	300,000.00	300,000.00	300,000.00
120204	Fees - General	1,700,000.00	10,000,000.00	0	39,501,000.00	36,801,000.00	37,001,000.00
12020446	Agricultural/Vetinary Services Fees	0	500,000.00	0	3,000,000.00	1,000,000.00	1,000,000.00
12020450	Inspection Fees	900,000.00	2,500,000.00	0	30,501,000.00	30,801,000.00	31,001,000.00
12020476	Cattle Market Fees	800,000.00	7,000,000.00	0	6,000,000.00	5,000,000.00	5,000,000.00
120206	Sales - General	1,200,000.00	10,000,000.00	0	8,000,000.00	8,000,000.00	8,000,000.00
12020619	Sales Of Agricultural Products(Nursery Sales)	1,200,000.00	10,000,000.00	0	8,000,000.00	8,000,000.00	8,000,000.00
120207	Earnings -General	0	200,000.00	0	500,000.00	500,000.00	500,000.00
12020720	Hire Of Plant And Equipment	0	200,000.00	0	500,000.00	500,000.00	500,000.00

Rivers State Government 2021 Budget Estimates: 021510600200 - Rivers State School-to-Land Authority - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	82,100.00	1,000,000.00	56,500.00	5,000,000.00	50,000,000.00	50,000,000.00
12	Independent Revenue	82,100.00	1,000,000.00	56,500.00	5,000,000.00	50,000,000.00	50,000,000.00
1202	Non-Tax Revenue	82,100.00	1,000,000.00	56,500.00	5,000,000.00	50,000,000.00	50,000,000.00
120206	Sales - General	82,100.00	1,000,000.00	56,500.00	5,000,000.00	50,000,000.00	50,000,000.00
12020609	Proceeds From Sales Of Farm Produce	82,100.00	1,000,000.00	56,500.00	5,000,000.00	50,000,000.00	50,000,000.00

Rivers State Government 2021 Budget Estimates: 022000700100 - Treasury Department (Accountant General) - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	147,706,724,101.00	198,117,707,735.61	147,020,990,360.41	338,882,640,429.80	374,278,056,383.00	404,460,227,698.00
11	Government Share Of Faac (Statutory Revenue)	141,750,911,048.52	116,061,299,360.52	126,223,018,988.75	200,618,522,482.80	220,337,724,246.52	232,198,287,493.19
1101	Government Share Of Faac (Statutory Revenue)	141,750,911,048.52	116,061,299,360.52	126,223,018,988.75	200,618,522,482.80	220,337,724,246.52	232,198,287,493.19
110101	Government Share Of Faac	116,896,991,315.61	94,580,858,380.35	100,648,383,712.84	106,807,266,966.00	111,788,958,854.00	110,825,607,356.00
11010101	Statutory Allocation	37,102,734,345.42	28,491,364,062.00	31,415,435,633.84	35,690,630,466.00	36,721,398,104.00	35,758,046,606.00
11010104	Mineral Fund (13% Derivation)	79,794,256,970.19	66,089,494,318.35	69,232,948,079.00	71,116,636,500.00	75,067,560,750.00	75,067,560,750.00
110102	Government Share Of VAT	14,666,472,353.79	14,017,446,058.00	18,312,693,718.32	18,108,184,292.00	19,466,298,114.00	20,926,270,473.00
11010201	Share Of VAT	14,666,472,353.79	14,017,446,058.00	18,312,693,718.32	18,108,184,292.00	19,466,298,114.00	20,926,270,473.00
110103	Others Federation Revenue	10,187,447,379.12	7,462,994,922.17	7,261,941,557.59	75,703,071,224.80	89,082,467,278.52	100,446,409,664.19
11010301	Refunds from ESCREW/PARIS/ECA	105,585,700.40	977,114,411.88	0	54,371,309,664.48	56,100,000,000.00	56,100,000,000.00
11010302	Refunds of Bank Charges	2,211,672,426.37	76,789,601.20	28,174,405.11	42,261,607.36	48,307,445.00	50,850,122.67
11010303	Excess Crude	0	0	1,037,587,342.90	15,017,516,618.00	23,426,274,927.00	30,139,412,391.00
11010304	Exchange Rate Gain	0	4,909,090,909.09	4,131,788,661.43	5,197,682,992.00	7,296,524,488.00	11,944,786,732.00
11010305	Forex Equalization	0	1,500,000,000.00	1,621,228,705.27	1,074,300,342.96	2,211,360,418.52	2,211,360,418.52
11010306	Solid Minineral	3,180,824,531.31	0	63,224,011.25	0	0	0
11010307	Others	4,689,364,721.04	0	379,938,431.63	0	0	0
13	Aid And Grants	0	8,035,885,887.11	778,087,292.77	7,332,884,079.00	10,000,000,000.00	15,000,000,000.00
1301	Aid	0	1,519,884,078.86	778,087,292.77	1,619,884,079.00	2,800,000,000.00	3,100,000,000.00
130101	Domestic Aids	0	1,519,884,078.86	778,087,292.77	1,619,884,079.00	2,800,000,000.00	3,100,000,000.00
13010102	Capital Domestic Aids	0	1,519,884,078.86	778,087,292.77	1,619,884,079.00	2,800,000,000.00	3,100,000,000.00
1302	Grants	0	6,516,001,808.25	0	5,713,000,000.00	7,200,000,000.00	11,900,000,000.00
130204	Foreign Grants	0	6,516,001,808.25	0	5,713,000,000.00	7,200,000,000.00	11,900,000,000.00
13020402	Capital Foreign Grants	0	6,516,001,808.25	0	5,713,000,000.00	7,200,000,000.00	11,900,000,000.00
14	Capital Developmentfund (Cdf) Receipts	5,955,813,052.48	74,020,522,487.98	20,019,884,078.89	130,931,233,868.00	143,940,332,136.48	157,261,940,204.81
1402	Other Capital Receipts	0	49,313,973,147.48	0	70,010,005,000.00	78,000,403,944.48	89,561,940,204.81
140202	Other Capital Receipts	0	49,313,973,147.48	0	70,010,005,000.00	78,000,403,944.48	89,561,940,204.81
14020202	Sale Of Fixed Assets	0	49,313,973,147.48	0	70,010,005,000.00	78,000,403,944.48	89,561,940,204.81
1403	Loans/ Borrowings Receipt	5,955,813,052.48	24,706,549,340.50	20,019,884,078.89	60,921,228,868.00	65,939,928,192.00	67,700,000,000.00
140301	Domestic Loans/ Borrowings Receipt	1,191,277,613.69	20,000,000,000.00	20,019,884,078.89	60,051,228,868.00	64,439,928,192.00	66,200,000,000.00
14030101	Domestic Loans/ Borrowings From Financial Institutio	1,191,277,613.69	20,000,000,000.00	20,019,884,078.89	60,051,228,868.00	64,439,928,192.00	66,200,000,000.00
140302	International Loans/ Borrowings Receipt	4,764,535,438.79	4,706,549,340.50	0	870,000,000.00	1,500,000,000.00	1,500,000,000.00
14030201	International Loans/ Borrowings From Financial Institu	4,764,535,438.79	4,706,549,340.50	0	870,000,000.00	1,500,000,000.00	1,500,000,000.00

Rivers State Government 2021 Budget Estimates: 02200800100 - Rivers State Internal Revenue Service - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	970,081,277.35	85,300,971,138.00	1,363,255,880.23	95,694,918,121.00	91,800,200,022.65	94,720,002,317.00
12	Independent Revenue	970,081,277.35	85,300,971,138.00	1,363,255,880.23	95,694,918,121.00	91,800,200,022.65	94,720,002,317.00
1201	Tax Revenue	937,047,581.35	80,000,000,000.00	722,100,954.23	91,800,000,000.00	87,300,000,000.00	90,200,000,000.00
120101	Personal Taxes	102,909,795.01	4,000,000,000.00	47,006,012.24	10,000,000,000.00	7,000,000,000.00	11,900,000,000.00
12010104	Personal Income Tax (Late)	59,487,996.16	3,000,000,000.00	28,532,126.00	6,000,000,000.00	3,000,000,000.00	7,000,000,000.00
12010106	High Networth Individuals	43,421,798.85	1,000,000,000.00	18,473,886.24	4,000,000,000.00	4,000,000,000.00	4,900,000,000.00
120103	Withholding Tax	0	74,700,000,000.00	0	80,500,000,000.00	79,000,000,000.00	77,000,000,000.00
12010301	Withholding Tax On Payment To Contractors	0	73,700,000,000.00	0	78,500,000,000.00	77,000,000,000.00	75,000,000,000.00
12010302	Withholding Tax On Dividends	0	1,000,000,000.00	0	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
120104	Capital Gain Tax	248,303,501.48	1,200,000,000.00	100,177,733.57	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00
12010401	Stamp Duties	189,728,025.00	1,000,000,000.00	77,472,043.93	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
12010402	Capital Gain Tax On Landed Properties	58,575,476.48	200,000,000.00	22,705,689.64	200,000,000.00	200,000,000.00	200,000,000.00
120105	Direct Assessment Tax	585,834,284.86	0	574,917,208.42	0	0	0
12010504	Direct Assessment On Informal Sector	585,834,284.86	0	574,917,208.42	0	0	0
120106	Other Taxes	0	100,000,000.00	0	100,000,000.00	100,000,000.00	100,000,000.00
12010602	Pools Betting Tax	0	14,000,000.00	0	14,000,000.00	14,000,000.00	14,000,000.00
12010603	Property Tax Arrears	0	20,000,000.00	0	20,000,000.00	20,000,000.00	20,000,000.00
12010604	Road Tax	0	10,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
12010606	Tax Audit & Backduty Investigation	0	50,000,000.00	0	50,000,000.00	50,000,000.00	50,000,000.00
12010607	Entertainment Tax	0	5,000,000.00	0	5,000,000.00	5,000,000.00	5,000,000.00
12010608	Casino Tax	0	1,000,000.00	0	1,000,000.00	1,000,000.00	1,000,000.00
1202	Non-Tax Revenue	33,033,696.00	5,300,971,138.00	641,154,926.00	3,894,918,121.00	4,500,200,022.65	4,520,002,317.00
120204	Fees - General	19,960,911.00	5,300,971,138.00	635,781,626.00	3,894,918,121.00	4,500,200,022.65	4,520,002,317.00
12020448	Development Levies	19,960,911.00	5,300,971,138.00	635,781,626.00	3,894,918,121.00	4,500,200,022.65	4,520,002,317.00
120211	Investment Income	13,072,785.00	0	5,373,300.00	0	0	0
12021102	Dividend Received	13,072,785.00	0	5,373,300.00	0	0	0

Rivers State Government 2021 Budget Estimates: 022001200100 - Ministry of Finance incorporated - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	0	6,103,519,965.65	0	3,212,258,040.65	8,500,710,295.00	10,300,710,295.65
12	Independent Revenue	0	6,103,519,965.65	0	3,212,258,040.65	8,500,710,295.00	10,300,710,295.65
1202	Non-Tax Revenue	0	6,103,519,965.65	0	3,212,258,040.65	8,500,710,295.00	10,300,710,295.65
120211	Investment Income	0	6,103,519,965.65	0	3,212,258,040.65	8,500,710,295.00	10,300,710,295.65
12021102	Dividend Received	0	6,103,519,965.65	0	3,212,258,040.65	8,500,710,295.00	10,300,710,295.65

Rivers State Government 2021 Budget Estimates: 022200100100 - Ministry of Commerce & Industry - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	27,470,000.00	102,600,000.00	14,835,000.00	120,000,000.00	180,100,000.00	178,850,000.00
12	Independent Revenue	27,470,000.00	102,600,000.00	14,835,000.00	120,000,000.00	180,100,000.00	178,850,000.00
1202	Non-Tax Revenue	27,470,000.00	102,600,000.00	14,835,000.00	120,000,000.00	180,100,000.00	178,850,000.00
120204	Fees - General	18,470,000.00	32,600,000.00	5,835,000.00	30,000,000.00	70,100,000.00	68,750,000.00
12020409	Weights & Measure Fees	0	1,000,000.00	0	1,000,000.00	10,000,000.00	10,000,000.00
12020442	Association Fees	0	50,000.00	0	800,000.00	1,800,000.00	900,000.00
12020449	Business/Trade Operating Fees	0	4,000,000.00	0	11,000,000.00	11,000,000.00	11,000,000.00
12020455	Registration Fees	0	12,600,000.00	600,000.00	5,000,000.00	15,000,000.00	15,000,000.00
12020456	Renewal Fees	18,470,000.00	3,300,000.00	5,235,000.00	600,000.00	700,000.00	950,000.00
12020463	Pest Control Services	0	650,000.00	0	600,000.00	1,600,000.00	900,000.00
12020464	Produce Inspection Fees	0	1,000,000.00	0	1,000,000.00	10,000,000.00	10,000,000.00
12020467	Fumigation/Pest Control And Certification	0	10,000,000.00	0	10,000,000.00	20,000,000.00	20,000,000.00
120207	Earnings -General	9,000,000.00	70,000,000.00	9,000,000.00	90,000,000.00	110,000,000.00	110,100,000.00
12020702	Earnings From Laboratory Services	0	15,000,000.00	0	20,000,000.00	30,000,000.00	30,000,000.00
12020711	Earnings From Commercial Activities	9,000,000.00	40,000,000.00	9,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
12020715	Port Harcourt Domestic Trade Fair	0	15,000,000.00	0	20,000,000.00	30,000,000.00	30,100,000.00

Rivers State Government 2021 Budget Estimates: 022900100100 - Ministry of Transport - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	112,055,910.00	116,000,000.00	27,347,895.00	150,000,000.00	150,000,000.00	520,000,000.00
12	Independent Revenue	112,055,910.00	116,000,000.00	27,347,895.00	150,000,000.00	150,000,000.00	520,000,000.00
1202	Non-Tax Revenue	112,055,910.00	116,000,000.00	27,347,895.00	150,000,000.00	150,000,000.00	520,000,000.00
120201	Licences - General	0	5,900,000.00	2,155,395.00	9,100,000.00	9,100,000.00	94,700,000.00
12020145	License Condition-General	0	200,000.00	824,155.00	400,000.00	400,000.00	11,400,000.00
12020146	License Condition-Commercial	0	2,500,000.00	0	3,500,000.00	3,500,000.00	13,500,000.00
12020148	Bike Permit	0	300,000.00	0	300,000.00	300,000.00	11,900,000.00
12020150	Registration And Regulation Of Driver Schools	0	300,000.00	0	500,000.00	500,000.00	11,500,000.00
12020151	Registration Of Private Transport Companies / Unions	0	400,000.00	0	400,000.00	400,000.00	11,400,000.00
12020152	Registration Of Marine Companies / Unions	0	400,000.00	0	500,000.00	500,000.00	11,500,000.00
12020153	Registration Of Machine Village	0	1,500,000.00	0	2,500,000.00	2,500,000.00	12,500,000.00
12020157	Regulation Of Haulage Industries And Companies	0	300,000.00	0	1,000,000.00	1,000,000.00	11,000,000.00
12020160	Learners Permit	0	0	1,331,240.00	0	0	0
120204	Fees - General	112,055,910.00	60,100,000.00	25,192,500.00	84,900,000.00	84,900,000.00	275,300,000.00
12020454	Parking Fees	0	60,000,000.00	0	84,000,000.00	84,000,000.00	264,000,000.00
12020482	Road Traffic Examination	112,055,910.00	0	25,192,500.00	0	0	0
12020483	Vehicles Permit	0	100,000.00	0	900,000.00	900,000.00	11,300,000.00
120207	Earnings -General	0	50,000,000.00	0	56,000,000.00	56,000,000.00	150,000,000.00
12020711	Earnings From Commercial Activities	0	50,000,000.00	0	56,000,000.00	56,000,000.00	150,000,000.00

Rivers State Government 2021 Budget Estimates: 023300100100 - Ministry of Energy and Natural Resources - Revenue Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	0	30,684,213.00	0	136,000,000.00	157,500,000.00	160,000,000.00
12	Independent Revenue	0	30,684,213.00	0	136,000,000.00	157,500,000.00	160,000,000.00
1202	Non-Tax Revenue	0	30,684,213.00	0	136,000,000.00	157,500,000.00	160,000,000.00
120201	Licences - General	0	5,000,000.00	0	10,000,000.00	15,000,000.00	16,400,000.00
12020142	Fuel Filling Station Operation Permit	0	2,000,000.00	0	4,000,000.00	6,000,000.00	6,500,000.00
12020143	Surface Kerosine Tank Permit	0	1,000,000.00	0	2,000,000.00	3,000,000.00	3,500,000.00
12020146	License Condition-Commercial	0	2,000,000.00	0	4,000,000.00	6,000,000.00	6,400,000.00
120204	Fees - General	0	684,213.00	0	1,000,000.00	2,500,000.00	1,600,000.00
12020424	Accreditation Fees	0	20,000.00	0	100,000.00	200,000.00	200,000.00
12020447	Land Use Fees	0	94,000.00	0	150,000.00	490,000.00	200,000.00
12020450	Inspection Fees	0	213	0	50,000.00	160,000.00	100,000.00
12020455	Registration Fees	0	100,000.00	0	100,000.00	200,000.00	200,000.00
12020456	Renewal Fees	0	200,000.00	0	200,000.00	400,000.00	400,000.00
12020468	Premise Fitness Certification Fees	0	100,000.00	0	100,000.00	400,000.00	100,000.00
12020471	Sand Stockpiling	0	100,000.00	0	100,000.00	200,000.00	100,000.00
12020475	Regulation Of Sand Mining In Rivers State	0	50,000.00	0	100,000.00	250,000.00	100,000.00
12020499	Counsel / Compliance Fees	0	20,000.00	0	100,000.00	200,000.00	200,000.00
120207	Earnings -General	0	25,000,000.00	0	125,000,000.00	140,000,000.00	142,000,000.00
12020712	Natural Gas Tariff	0	25,000,000.00	0	125,000,000.00	140,000,000.00	142,000,000.00

Rivers State Government 2021 Budget Estimates: 023400100100 - Ministry of Works - Revenue Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	5,359,408.00	80,000,000.00	576,580.00	90,000,000.00	150,000,000.00	200,000,000.00
12	Independent Revenue	5,359,408.00	80,000,000.00	576,580.00	90,000,000.00	150,000,000.00	200,000,000.00
1202	Non-Tax Revenue	5,359,408.00	80,000,000.00	576,580.00	90,000,000.00	150,000,000.00	200,000,000.00
120204	Fees - General	4,959,408.00	80,000,000.00	351,580.00	90,000,000.00	150,000,000.00	200,000,000.00
12020417	Contractor Registration Fees	340,000.00	20,000,000.00	0	20,000,000.00	38,000,000.00	50,000,000.00
12020427	Tender Fees	0	20,000,000.00	0	20,000,000.00	38,000,000.00	50,000,000.00
12020448	Development Levies	0	2,000,000.00	0	5,000,000.00	18,000,000.00	20,000,000.00
12020456	Renewal Fees	400,000.00	0	225,000.00	0	0	0
12020457	Course Fees	0	8,000,000.00	0	15,000,000.00	28,000,000.00	30,000,000.00
12020482	Road Traffic Examination	4,219,408.00	30,000,000.00	126,580.00	30,000,000.00	28,000,000.00	50,000,000.00
120207	Earnings -General	400,000.00	0	225,000.00	0	0	0
12020732	Hire Of Government Plants /Rivers Craft (Barges And T	400,000.00	0	225,000.00	0	0	0

Rivers State Government 2021 Budget Estimates: 023600100100 - MIN. OF TOURISM AND CULTURE - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	0	5,000,000.00	0	100,000.00	100,000.00	100,000.00
12	Independent Revenue	0	5,000,000.00	0	100,000.00	100,000.00	100,000.00
1202	Non-Tax Revenue	0	5,000,000.00	0	100,000.00	100,000.00	100,000.00
120204	Fees - General	0	5,000,000.00	0	100,000.00	100,000.00	100,000.00
12020454	Parking Fees	0	4,000,000.00	0	50,000.00	50,000.00	50,000.00
12020458	Seminar/Workshop Fees	0	1,000,000.00	0	50,000.00	50,000.00	50,000.00

Rivers State Government 2021 Budget Estimates: 023600200100 - RIVERS STATE TOURISM DEVELOPMENT AGENCY (RSTDA) - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	0	5,000,000.00	0	906,000,000.00	1,906,000,000.00	1,906,000,000.00
12	Independent Revenue	0	5,000,000.00	0	906,000,000.00	1,906,000,000.00	1,906,000,000.00
1202	Non-Tax Revenue	0	5,000,000.00	0	906,000,000.00	1,906,000,000.00	1,906,000,000.00
120207	Earnings -General	0	5,000,000.00	0	906,000,000.00	1,906,000,000.00	1,906,000,000.00
12020703	Earnings From Hire Of Plants & Equipment	0	0	0	406,000,000.00	856,000,000.00	856,000,000.00
12020704	Earnings From The Use Of Govt. Vehicles	0	5,000,000.00	0	500,000,000.00	1,050,000,000.00	1,050,000,000.00

Rivers State Government 2021 Budget Estimates: 023600300100 - RIVERS STATE MUSEUMS AND MONUMENTS - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	40,000.00	1,150,000.00	0	1,368,770.20	1,368,770.20	1,368,770.20
12	Independent Revenue	40,000.00	1,150,000.00	0	1,368,770.20	1,368,770.20	1,368,770.20
1202	Non-Tax Revenue	40,000.00	1,150,000.00	0	1,368,770.20	1,368,770.20	1,368,770.20
120204	Fees - General	0	50,000.00	0	268,770.20	268,770.20	268,770.20
12020455	Registration Fees	0	20,000.00	0	120,000.00	120,000.00	120,000.00
12020494	Research Fees	0	10,000.00	0	28,770.20	28,770.20	28,770.20
12020495	Reprographic	0	20,000.00	0	120,000.00	120,000.00	120,000.00
120206	Sales - General	0	1,000,000.00	0	1,000,000.00	1,000,000.00	1,000,000.00
12020631	Sales Of Souvenir And Publication	0	600,000.00	0	600,000.00	600,000.00	600,000.00
12020632	Kitchen/Bush Bar Receipts	0	400,000.00	0	400,000.00	400,000.00	400,000.00
120207	Earnings -General	40,000.00	100,000.00	0	100,000.00	100,000.00	100,000.00
12020709	Earnings From Tourism/Culture/Arts Centres	40,000.00	100,000.00	0	100,000.00	100,000.00	100,000.00

Rivers State Government 2021 Budget Estimates: 023600400100 - RIVERS STATE COUNCIL FOR ART AND CULTURE - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	0	72,000,000.00	0	90,000,000.00	150,000,000.00	150,000,000.00
12	Independent Revenue	0	72,000,000.00	0	90,000,000.00	150,000,000.00	150,000,000.00
1202	Non-Tax Revenue	0	72,000,000.00	0	90,000,000.00	150,000,000.00	150,000,000.00
120206	Sales - General	0	22,000,000.00	0	30,000,000.00	50,000,000.00	50,000,000.00
12020643	Arts Production	0	22,000,000.00	0	30,000,000.00	50,000,000.00	50,000,000.00
120207	Earnings -General	0	50,000,000.00	0	60,000,000.00	100,000,000.00	100,000,000.00
12020709	Earnings From Tourism/Culture/Arts Centres	0	50,000,000.00	0	60,000,000.00	100,000,000.00	100,000,000.00

Rivers State Government 2021 Budget Estimates: 025210200100 - Port Harcourt Water Corporation - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	0	1,000,000.00	0	1,000,000.00	1,000,000.00	2,000,000.00
12	Independent Revenue	0	1,000,000.00	0	1,000,000.00	1,000,000.00	2,000,000.00
1202	Non-Tax Revenue	0	1,000,000.00	0	1,000,000.00	1,000,000.00	2,000,000.00
120204	Fees - General	0	1,000,000.00	0	1,000,000.00	1,000,000.00	2,000,000.00
12020417	Contractor Registration Fees	0	50,000.00	0	50,000.00	50,000.00	100,000.00
12020441	Laboratory Fees	0	300,000.00	0	300,000.00	300,000.00	600,000.00
12020450	Inspection Fees	0	250,000.00	0	250,000.00	250,000.00	500,000.00
12020455	Registration Fees	0	50,000.00	0	50,000.00	50,000.00	100,000.00
12020485	General Water Rate	0	50,000.00	0	50,000.00	50,000.00	100,000.00
12020486	Water Connection / Reconnection	0	50,000.00	0	50,000.00	50,000.00	100,000.00
12020487	Water Quality / Borehole Test Fees	0	250,000.00	0	250,000.00	250,000.00	500,000.00

Rivers State Government 2021 Budget Estimates: 025210400100 - RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency) - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	0	500,000.00	0	1,000,000.00	1,000,000.00	2,000,000.00
12	Independent Revenue	0	500,000.00	0	1,000,000.00	1,000,000.00	2,000,000.00
1202	Non-Tax Revenue	0	500,000.00	0	1,000,000.00	1,000,000.00	2,000,000.00
120204	Fees - General	0	490,000.00	0	980,000.00	980,000.00	1,960,000.00
12020485	General Water Rate	0	400,000.00	0	800,000.00	800,000.00	1,600,000.00
12020486	Water Connection / Reconnection	0	70,000.00	0	140,000.00	140,000.00	280,000.00
12020488	Chemical And Bacteriological Analysis	0	20,000.00	0	40,000.00	40,000.00	80,000.00
120207	Earnings -General	0	10,000.00	0	20,000.00	20,000.00	40,000.00
12020720	Hire Of Plant And Equipment	0	10,000.00	0	20,000.00	20,000.00	40,000.00

Rivers State Government 2021 Budget Estimates: 025300100100 - Ministry of Housing - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	15,655,000.00	29,170,000.00	17,451,251.00	46,000,000.00	75,916,232.00	75,914,031.00
12	Independent Revenue	15,655,000.00	29,170,000.00	17,451,251.00	46,000,000.00	75,916,232.00	75,914,031.00
1202	Non-Tax Revenue	15,655,000.00	29,170,000.00	17,451,251.00	46,000,000.00	75,916,232.00	75,914,031.00
120206	Sales - General	10,080,000.00	24,500,000.00	4,280,000.00	34,000,000.00	55,500,000.00	55,500,000.00
12020601	Sales Of Journal & Publications	220,000.00	1,500,000.00	0	2,000,000.00	4,500,000.00	4,500,000.00
12020614	Sales Of Govt. Buildings	4,790,000.00	18,000,000.00	4,280,000.00	23,000,000.00	35,500,000.00	35,500,000.00
12020648	Sales Of Admission Forms For Professional Students	5,070,000.00	5,000,000.00	0	9,000,000.00	15,500,000.00	15,500,000.00
120207	Earnings -General	0	500,000.00	0	500,000.00	1,500,000.00	1,500,000.00
12020711	Earnings From Commercial Activities	0	500,000.00	0	500,000.00	1,500,000.00	1,500,000.00
120208	Rent On Government Buildings - General	5,575,000.00	4,170,000.00	13,171,251.00	11,500,000.00	18,916,232.00	18,914,031.00
12020803	Rent On Govt Buildings	375,000.00	1,000,000.00	0	0	0	0
12020806	Rent On Facilities At Obi Wali Integrated Center	2,500,000.00	100,000.00	0	200,000.00	900,000.00	900,000.00
12020807	Rent On Njamana Crescent, Abuja	0	200,000.00	0	300,000.00	900,000.00	900,000.00
12020808	Igbo-Etche Civil Servant Estate	2,700,000.00	370,000.00	5,801,251.00	5,000,000.00	7,516,232.00	7,514,031.00
12020809	Orije/Oromineke Housing Estate	0	2,500,000.00	7,370,000.00	6,000,000.00	9,600,000.00	9,600,000.00

Rivers State Government 2021 Budget Estimates: 026000100100 - Ministry of Lands - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	1,584,947,760.00	98,500,000.00	539,396,866.06	100,500,000.00	100,500,000.00	100,500,000.00
12	Independent Revenue	1,584,947,760.00	98,500,000.00	539,396,866.06	100,500,000.00	100,500,000.00	100,500,000.00
1202	Non-Tax Revenue	1,584,947,760.00	98,500,000.00	539,396,866.06	100,500,000.00	100,500,000.00	100,500,000.00
120201	Licences - General	696,996,330.00	3,500,000.00	447,223,951.06	3,500,000.00	3,500,000.00	3,500,000.00
12020147	Ground-Rent And Temporary Occupation License	696,996,330.00	3,500,000.00	447,223,951.06	3,500,000.00	3,500,000.00	3,500,000.00
120204	Fees - General	887,951,430.00	95,000,000.00	92,172,915.00	97,000,000.00	97,000,000.00	97,000,000.00
12020437	Deeds Registration Fees	106,396,437.00	45,000,000.00	92,172,915.00	45,000,000.00	45,000,000.00	45,000,000.00
12020447	Land Use Fees	521,036,662.00	0	0	0	0	0
12020448	Development Levies	0	45,000,000.00	0	40,000,000.00	40,000,000.00	40,000,000.00
12020491	Oil Pipeline Fees	0	5,000,000.00	0	12,000,000.00	12,000,000.00	12,000,000.00
12020492	Encroachment Fees/Complaints	260,518,331.00	0	0	0	0	0

Rivers State Government 2021 Budget Estimates: 026000300100 - Office of the Surveyor-General - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	0	45,000,000.00	3,174,864.00	16,000,000.00	16,000,000.00	16,000,000.00
12	Independent Revenue	0	45,000,000.00	3,174,864.00	16,000,000.00	16,000,000.00	16,000,000.00
1202	Non-Tax Revenue	0	45,000,000.00	3,174,864.00	16,000,000.00	16,000,000.00	16,000,000.00
120204	Fees - General	0	20,000,000.00	818,576.00	8,000,000.00	8,000,000.00	8,000,000.00
12020437	Deeds Registration Fees	0	4,000,000.00	818,576.00	1,600,000.00	1,600,000.00	1,600,000.00
12020438	Survey/ Planning/ Building Fees	0	4,000,000.00	0	1,600,000.00	1,600,000.00	1,600,000.00
12020448	Development Levies	0	4,000,000.00	0	1,600,000.00	1,600,000.00	1,600,000.00
12020449	Business/Trade Operating Fees	0	4,000,000.00	0	1,600,000.00	1,600,000.00	1,600,000.00
12020492	Encroachment Fees/Complaints	0	4,000,000.00	0	1,600,000.00	1,600,000.00	1,600,000.00
120206	Sales - General	0	25,000,000.00	2,356,288.00	8,000,000.00	8,000,000.00	8,000,000.00
12020622	Sales Of Map And Master Plan	0	15,000,000.00	1,947,000.00	4,000,000.00	4,000,000.00	4,000,000.00
12020636	Map Preparation / Production	0	10,000,000.00	409,288.00	4,000,000.00	4,000,000.00	4,000,000.00

Rivers State Government 2021 Budget Estimates: 027200100100 - Ministry of Physical Planning & Urban Development - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	145,823,829.73	177,000,000.00	65,454,355.00	220,800,000.00	220,800,000.00	150,000,000.00
12	Independent Revenue	145,823,829.73	177,000,000.00	65,454,355.00	220,800,000.00	220,800,000.00	150,000,000.00
1202	Non-Tax Revenue	145,823,829.73	177,000,000.00	65,454,355.00	220,800,000.00	220,800,000.00	150,000,000.00
120201	Licences - General	22,489,260.00	2,000,000.00	10,860,339.81	3,300,000.00	3,300,000.00	3,300,000.00
12020142	Fuel Filling Station Operation Permit	0	400,000.00	0	500,000.00	500,000.00	500,000.00
12020145	License Condition-General	0	100,000.00	0	200,000.00	200,000.00	200,000.00
12020146	License Condition-Commercial	0	500,000.00	0	600,000.00	600,000.00	600,000.00
12020149	Outline Permit (Industrial, Commercial, Institutional, h	22,489,260.00	1,000,000.00	10,860,339.81	2,000,000.00	2,000,000.00	2,000,000.00
120204	Fees - General	123,334,569.73	160,000,000.00	54,594,015.19	198,200,000.00	198,200,000.00	127,700,000.00
12020417	Contractor Registration Fees	0	1,000,000.00	0	2,000,000.00	2,000,000.00	2,000,000.00
12020427	Tender Fees	0	1,000,000.00	0	2,000,000.00	2,000,000.00	2,000,000.00
12020436	Bill Board Advertisement Fees	0	1,500,000.00	0	2,500,000.00	2,500,000.00	2,500,000.00
12020453	Applications Fees	0	1,500,000.00	0	2,500,000.00	2,500,000.00	2,500,000.00
12020455	Registration Fees	0	20,000,000.00	0	40,000,000.00	40,000,000.00	40,000,000.00
12020456	Renewal Fees	0	106,000,000.00	0	117,200,000.00	117,200,000.00	47,200,000.00
12020461	Building Plan Inspection	123,334,569.73	26,000,000.00	54,594,015.19	27,000,000.00	27,000,000.00	27,000,000.00
12020470	Complianc Fee	0	1,500,000.00	0	2,500,000.00	2,500,000.00	2,500,000.00
12020489	Registration Of Native Layout	0	1,500,000.00	0	2,500,000.00	2,500,000.00	2,000,000.00
120206	Sales - General	0	15,000,000.00	0	19,300,000.00	19,300,000.00	19,000,000.00
12020621	Sales Of Development Plans/Layout	0	12,000,000.00	0	13,000,000.00	13,000,000.00	13,000,000.00
12020629	Sales Of Re-Development Plans	0	3,000,000.00	0	6,300,000.00	6,300,000.00	6,000,000.00

Rivers State Government 2021 Budget Estimates: 027200200100 - Greater Port Harcourt City Authority - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	0	55,000,000.00	0	70,000,000.00	150,000,000.00	150,000,000.00
12	Independent Revenue	0	55,000,000.00	0	70,000,000.00	150,000,000.00	150,000,000.00
1202	Non-Tax Revenue	0	55,000,000.00	0	70,000,000.00	150,000,000.00	150,000,000.00
120204	Fees - General	0	25,000,000.00	0	30,000,000.00	89,000,000.00	89,000,000.00
12020427	Tender Fees	0	1,000,000.00	0	2,000,000.00	8,000,000.00	8,000,000.00
12020438	Survey/ Planning/ Building Fees	0	3,000,000.00	0	3,000,000.00	8,000,000.00	8,000,000.00
12020447	Land Use Fees	0	1,000,000.00	0	1,500,000.00	8,000,000.00	8,000,000.00
12020448	Development Levies	0	1,000,000.00	0	2,000,000.00	8,000,000.00	8,000,000.00
12020453	Applications Fees	0	1,000,000.00	0	1,000,000.00	8,000,000.00	8,000,000.00
12020458	Seminar/Workshop Fees	0	1,000,000.00	0	1,500,000.00	8,000,000.00	8,000,000.00
12020461	Building Plan Inspection	0	6,000,000.00	0	7,000,000.00	8,000,000.00	8,000,000.00
12020470	Compliance Fee	0	2,000,000.00	0	2,000,000.00	9,000,000.00	9,000,000.00
12020479	Administrative Charges/Consultancy Services	0	1,000,000.00	0	1,000,000.00	8,000,000.00	8,000,000.00
12020480	Land Allocation	0	6,000,000.00	0	7,000,000.00	8,000,000.00	8,000,000.00
12020498	Contravention Fees	0	2,000,000.00	0	2,000,000.00	8,000,000.00	8,000,000.00
120206	Sales - General	0	30,000,000.00	0	40,000,000.00	61,000,000.00	61,000,000.00
12020621	Sales Of Development Plans/Layout	0	10,000,000.00	0	15,000,000.00	26,000,000.00	26,000,000.00
12020622	Sales Of Map And Master Plan	0	20,000,000.00	0	25,000,000.00	35,000,000.00	35,000,000.00

Rivers State Government 2021 Budget Estimates: 031805100100 - Rivers State High Court - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	0	216,000,000.00	124,303,295.00	850,000,000.00	1,850,000,000.00	1,850,000,000.00
12	Independent Revenue	0	216,000,000.00	124,303,295.00	850,000,000.00	1,850,000,000.00	1,850,000,000.00
1202	Non-Tax Revenue	0	216,000,000.00	124,303,295.00	850,000,000.00	1,850,000,000.00	1,850,000,000.00
120204	Fees - General	0	36,000,000.00	101,444,945.00	650,000,000.00	1,450,000,000.00	1,450,000,000.00
12020401	Court Fees	0	16,000,000.00	65,301,009.00	325,000,000.00	725,000,000.00	725,000,000.00
12020460	Probate Fees	0	20,000,000.00	36,143,936.00	325,000,000.00	725,000,000.00	725,000,000.00
120205	Fines - General	0	180,000,000.00	22,858,350.00	200,000,000.00	400,000,000.00	400,000,000.00
12020502	Court Fines	0	180,000,000.00	22,858,350.00	200,000,000.00	400,000,000.00	400,000,000.00

Rivers State Government 2021 Budget Estimates: 031805200100 - Customary Court of Appeal - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	35,845,125.11	105,000,000.00	28,741,520.00	130,000,000.00	1,130,000,000.00	1,135,000,000.00
12	Independent Revenue	35,845,125.11	105,000,000.00	28,741,520.00	130,000,000.00	1,130,000,000.00	1,135,000,000.00
1202	Non-Tax Revenue	35,845,125.11	105,000,000.00	28,741,520.00	130,000,000.00	1,130,000,000.00	1,135,000,000.00
120204	Fees - General	34,028,325.11	5,000,000.00	27,244,420.00	10,000,000.00	130,000,000.00	135,000,000.00
12020401	Court Fees	4,419,641.00	2,500,000.00	6,569,920.00	5,000,000.00	65,000,000.00	67,500,000.00
12020479	Administrative Charges/Consultancy Services	29,608,684.11	2,500,000.00	20,674,500.00	5,000,000.00	65,000,000.00	67,500,000.00
120205	Fines - General	1,816,800.00	100,000,000.00	1,497,100.00	120,000,000.00	1,000,000,000.00	1,000,000,000.00
12020502	Court Fines	1,816,800.00	100,000,000.00	1,497,100.00	120,000,000.00	1,000,000,000.00	1,000,000,000.00

Rivers State Government 2021 Budget Estimates: 032600100100 - Rivers State Ministry of Justice - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	32,376,742.00	65,000,000.00	9,142,209.00	120,000,000.00	120,000,000.00	120,000,000.00
12	Independent Revenue	32,376,742.00	65,000,000.00	9,142,209.00	120,000,000.00	120,000,000.00	120,000,000.00
1202	Non-Tax Revenue	32,376,742.00	65,000,000.00	9,142,209.00	120,000,000.00	120,000,000.00	120,000,000.00
120207	Earnings -General	0	50,000,000.00	280,000.00	80,000,000.00	80,000,000.00	80,000,000.00
12020705	Earnings From The Use Of Govt. Halls	0	50,000,000.00	280,000.00	80,000,000.00	80,000,000.00	80,000,000.00
120208	Rent On Government Buildings - General	32,376,742.00	15,000,000.00	8,862,209.00	40,000,000.00	40,000,000.00	40,000,000.00
12020812	Estate Fees	31,846,742.00	15,000,000.00	8,702,209.00	40,000,000.00	40,000,000.00	40,000,000.00
12020813	Fees On Government Flat	530,000.00	0	160,000.00	0	0	0

Rivers State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth Development - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	394,000.00	0	861,000.00	1,500,000.00	2,809,561.15	2,861,011.15
12	Independent Revenue	394,000.00	0	861,000.00	1,500,000.00	2,809,561.15	2,861,011.15
1202	Non-Tax Revenue	394,000.00	0	861,000.00	1,500,000.00	2,809,561.15	2,861,011.15
120204	Fees - General	394,000.00	0	861,000.00	1,500,000.00	2,809,561.15	2,861,011.15
12020455	Registration Fees	394,000.00	0	861,000.00	1,500,000.00	2,809,561.15	2,861,011.15

Rivers State Government 2021 Budget Estimates: 051400100100 - Ministry of Women Affairs - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	0	50,000,000.00	1,000,000.00	150,000,000.00	200,000,000.00	200,000,000.00
12	Independent Revenue	0	50,000,000.00	1,000,000.00	150,000,000.00	200,000,000.00	200,000,000.00
1202	Non-Tax Revenue	0	50,000,000.00	1,000,000.00	150,000,000.00	200,000,000.00	200,000,000.00
120204	Fees - General	0	0	0	15,000,000.00	12,000,000.00	12,000,000.00
12020455	Registration Fees	0	0	0	15,000,000.00	12,000,000.00	12,000,000.00
120206	Sales - General	0	0	1,000,000.00	15,000,000.00	32,000,000.00	32,000,000.00
12020614	Sales Of Govt. Buildings	0	0	1,000,000.00	15,000,000.00	32,000,000.00	32,000,000.00
120207	Earnings -General	0	50,000,000.00	0	120,000,000.00	156,000,000.00	156,000,000.00
12020711	Earnings From Commercial Activities	0	0	0	25,000,000.00	32,000,000.00	32,000,000.00
12020716	Hiring Of Halls	0	50,000,000.00	0	35,000,000.00	44,000,000.00	44,000,000.00
12020731	Rivlux Paints	0	0	0	60,000,000.00	80,000,000.00	80,000,000.00

Rivers State Government 2021 Budget Estimates: 051700100100 - MINISTRY OF EDUCATION - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	74,600,000.00	99,600,000.00	133,800,000.00	150,000,000.00	150,000,000.00	150,000,000.00
12	Independent Revenue	74,600,000.00	99,600,000.00	133,800,000.00	150,000,000.00	150,000,000.00	150,000,000.00
1202	Non-Tax Revenue	74,600,000.00	99,600,000.00	133,800,000.00	150,000,000.00	150,000,000.00	150,000,000.00
120204	Fees - General	74,600,000.00	99,600,000.00	133,800,000.00	150,000,000.00	150,000,000.00	150,000,000.00
12020452	School/ Tuition/ Examination Fees	74,600,000.00	74,600,000.00	133,800,000.00	80,000,000.00	80,000,000.00	80,000,000.00
12020456	Renewal Fees	0	25,000,000.00	0	70,000,000.00	70,000,000.00	70,000,000.00

Rivers State Government 2021 Budget Estimates: 051700800100 - RIVERS STATE LIBRARY BOARD - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	0	3,000,000.00	0	1,604,907.15	2,325,000.00	2,000,000.00
12	Independent Revenue	0	3,000,000.00	0	1,604,907.15	2,325,000.00	2,000,000.00
1202	Non-Tax Revenue	0	3,000,000.00	0	1,604,907.15	2,325,000.00	2,000,000.00
120204	Fees - General	0	500,000.00	0	500,000.00	525,000.00	1,000,000.00
12020478	Photo-Copying (Library)	0	400,000.00	0	400,000.00	400,000.00	500,000.00
12020493	Archives/Library	0	100,000.00	0	100,000.00	125,000.00	500,000.00
120207	Earnings -General	0	2,500,000.00	0	1,104,907.15	1,800,000.00	1,000,000.00
12020718	E-Library	0	1,000,000.00	0	604,907.15	880,000.00	500,000.00
12020725	Cybercafe (Centre Library / Jubilee Library)	0	1,500,000.00	0	500,000.00	920,000.00	500,000.00

Rivers State Government 2021 Budget Estimates: 052100100100 - MINISTRY OF HEALTH - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	16,180,000.00	5,000,000.00	6,050,000.00	170,750,000.00	220,000,000.00	440,000,000.00
12	Independent Revenue	16,180,000.00	5,000,000.00	6,050,000.00	170,750,000.00	220,000,000.00	440,000,000.00
1202	Non-Tax Revenue	16,180,000.00	5,000,000.00	6,050,000.00	170,750,000.00	220,000,000.00	440,000,000.00
120201	Licences - General	8,750,000.00	2,000,000.00	3,400,000.00	110,500,000.00	130,000,000.00	250,000,000.00
12020136	Health Facilities Licenses	8,750,000.00	2,000,000.00	3,400,000.00	110,500,000.00	130,000,000.00	250,000,000.00
120204	Fees - General	7,430,000.00	3,000,000.00	2,650,000.00	60,250,000.00	90,000,000.00	190,000,000.00
12020450	Inspection Fees	3,280,000.00	1,500,000.00	1,040,000.00	3,500,000.00	5,000,000.00	65,000,000.00
12020456	Renewal Fees	4,150,000.00	1,500,000.00	1,610,000.00	56,750,000.00	85,000,000.00	125,000,000.00

Rivers State Government 2021 Budget Estimates: 053500100100 - MINISTRY OF ENVIRONMENT - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	0	27,000,000.00	0	80,500,000.00	180,500,000.00	180,500,000.00
12	Independent Revenue	0	27,000,000.00	0	80,500,000.00	180,500,000.00	180,500,000.00
1202	Non-Tax Revenue	0	27,000,000.00	0	80,500,000.00	180,500,000.00	180,500,000.00
120201	Licences - General	0	8,000,000.00	0	10,500,000.00	20,500,000.00	20,500,000.00
12020140	Environmental Permit	0	8,000,000.00	0	10,500,000.00	20,500,000.00	20,500,000.00
120204	Fees - General	0	12,000,000.00	0	40,000,000.00	110,000,000.00	110,000,000.00
12020431	Environmental Impact Assessment Fees	0	7,000,000.00	0	10,000,000.00	20,000,000.00	20,000,000.00
12020456	Renewal Fees	0	1,000,000.00	0	3,500,000.00	10,500,000.00	10,500,000.00
12020469	Environmental Consultancy Fees	0	500,000.00	0	1,000,000.00	13,000,000.00	13,000,000.00
12020470	Compliance Fee	0	500,000.00	0	1,000,000.00	13,000,000.00	13,000,000.00
12020471	Sand Stockpiling	0	1,500,000.00	0	3,000,000.00	26,000,000.00	26,000,000.00
12020472	Water Analysis	0	500,000.00	0	5,500,000.00	11,500,000.00	11,500,000.00
12020473	Effluent Discharge Fees	0	1,000,000.00	0	16,000,000.00	16,000,000.00	16,000,000.00
120206	Sales - General	0	7,000,000.00	0	30,000,000.00	50,000,000.00	50,000,000.00
12020620	Pollution Stickers	0	6,000,000.00	0	15,000,000.00	25,000,000.00	25,000,000.00
12020623	Audit Report	0	1,000,000.00	0	15,000,000.00	25,000,000.00	25,000,000.00

Rivers State Government 2021 Budget Estimates: 053500200100 - RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDEN - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	0	2,000,000.00	0	2,000,000.00	2,000,000.00	3,000,000.00
12	Independent Revenue	0	2,000,000.00	0	2,000,000.00	2,000,000.00	3,000,000.00
1202	Non-Tax Revenue	0	2,000,000.00	0	2,000,000.00	2,000,000.00	3,000,000.00
120204	Fees - General	0	1,000,000.00	0	1,000,000.00	1,000,000.00	1,000,000.00
12020424	Accreditation Fees	0	1,000,000.00	0	1,000,000.00	1,000,000.00	1,000,000.00
120207	Earnings -General	0	1,000,000.00	0	1,000,000.00	1,000,000.00	2,000,000.00
12020709	Earnings From Tourism/Culture/Arts Centres	0	1,000,000.00	0	1,000,000.00	1,000,000.00	2,000,000.00

Rivers State Government 2021 Budget Estimates: 053505300100 - RIVERS STATE WASTE MANAGEMENT BOARD - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	36,912,800.00	15,000,000.00	26,668,515.00	50,000,000.00	150,000,000.00	150,000,000.00
12	Independent Revenue	36,912,800.00	15,000,000.00	26,668,515.00	50,000,000.00	150,000,000.00	150,000,000.00
1202	Non-Tax Revenue	36,912,800.00	15,000,000.00	26,668,515.00	50,000,000.00	150,000,000.00	150,000,000.00
120204	Fees - General	18,530,533.00	5,000,000.00	12,588,261.00	20,000,000.00	50,000,000.00	50,000,000.00
12020455	Registration Fees	6,322,000.00	1,000,000.00	4,322,000.00	7,000,000.00	17,000,000.00	17,000,000.00
12020469	Environmental Consultancy Fees	5,708,533.00	2,000,000.00	3,708,533.00	8,000,000.00	18,000,000.00	18,000,000.00
12020497	Defaulters Fees	6,500,000.00	2,000,000.00	4,557,728.00	5,000,000.00	15,000,000.00	15,000,000.00
120206	Sales - General	18,382,267.00	10,000,000.00	14,080,254.00	30,000,000.00	100,000,000.00	100,000,000.00
12020604	Sales Of Stores/Scraps/Unservicable Items	5,322,456.00	2,400,000.00	4,322,456.00	7,500,000.00	25,000,000.00	25,000,000.00
12020633	Sales Of Waste Bins	5,202,013.00	4,000,000.00	4,000,000.00	7,500,000.00	25,000,000.00	25,000,000.00
12020634	Sales Of Short Boxes	4,656,000.00	2,000,000.00	3,656,000.00	7,500,000.00	25,000,000.00	25,000,000.00
12020635	Sales Of Medical Waste Form (Reg)	3,201,798.00	1,600,000.00	2,101,798.00	7,500,000.00	25,000,000.00	25,000,000.00

Rivers State Government 2021 Budget Estimates: 053900100100 - Ministry of Sports - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	23,658,200.00	25,000,000.00	14,329,100.00	10,400,000.00	30,400,000.00	35,000,000.00
12	Independent Revenue	23,658,200.00	25,000,000.00	14,329,100.00	10,400,000.00	30,400,000.00	35,000,000.00
1202	Non-Tax Revenue	23,658,200.00	25,000,000.00	14,329,100.00	10,400,000.00	30,400,000.00	35,000,000.00
120207	Earnings -General	18,658,200.00	25,000,000.00	9,329,100.00	10,400,000.00	30,400,000.00	35,000,000.00
12020701	Earnings From Consultancy Services	18,658,200.00	0	9,329,100.00	0	0	0
12020711	Earnings From Commercial Activities	0	25,000,000.00	0	10,400,000.00	30,400,000.00	35,000,000.00
120208	Rent On Government Buildings - General	5,000,000.00	0	5,000,000.00	0	0	0
12020817	Rent On Office Space	5,000,000.00	0	5,000,000.00	0	0	0

Rivers State Government 2021 Budget Estimates: 053905100200 - Rivers State Stadia Authority - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	53,953,999.20	20,000,000.00	40,116,823.43	59,000,000.00	120,000,000.00	220,000,000.00
12	Independent Revenue	53,953,999.20	20,000,000.00	40,116,823.43	59,000,000.00	120,000,000.00	220,000,000.00
1202	Non-Tax Revenue	53,953,999.20	20,000,000.00	40,116,823.43	59,000,000.00	120,000,000.00	220,000,000.00
120207	Earnings -General	53,953,999.20	20,000,000.00	40,116,823.43	59,000,000.00	120,000,000.00	220,000,000.00
12020711	Earnings From Commercial Activities	53,953,999.20	20,000,000.00	40,116,823.43	59,000,000.00	120,000,000.00	220,000,000.00

Rivers State Government 2021 Budget Estimates: 053905300100 - Rivers State Sports Institute, Isaka - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	0	1,000,000.00	0	1,000,000.00	1,000,000.00	1,000,000.00
12	Independent Revenue	0	1,000,000.00	0	1,000,000.00	1,000,000.00	1,000,000.00
1202	Non-Tax Revenue	0	1,000,000.00	0	1,000,000.00	1,000,000.00	1,000,000.00
120204	Fees - General	0	1,000,000.00	0	1,000,000.00	1,000,000.00	1,000,000.00
12020453	Applications Fees	0	500,000.00	0	500,000.00	500,000.00	500,000.00
12020455	Registration Fees	0	500,000.00	0	500,000.00	500,000.00	500,000.00

Rivers State Government 2021 Budget Estimates: 057300100100 - Ministry of Social Welfare & Rehabilitation - Revenue Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	Revenue	215,000.00	300,000.00	460,000.00	600,000.00	12,600,000.00	9,270,000.00
12	Independent Revenue	215,000.00	300,000.00	460,000.00	600,000.00	12,600,000.00	9,270,000.00
1202	Non-Tax Revenue	215,000.00	300,000.00	460,000.00	600,000.00	12,600,000.00	9,270,000.00
120204	Fees - General	215,000.00	300,000.00	460,000.00	600,000.00	12,600,000.00	9,270,000.00
12020455	Registration Fees	215,000.00	300,000.00	460,000.00	600,000.00	12,600,000.00	9,270,000.00

Rivers State Government 2021 Budget Estimates: 011100100100 - Office of the Executive Governor - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	213,919,944.00	30,757,836,093.34	104,914,229.51	32,172,350,654.16	34,782,390,719.83	37,557,215,278.04
21	Personnel Cost	213,919,944.00	209,828,459.00	104,914,229.51	217,782,084.59	210,771,333.61	210,771,333.61
2101	Salary	67,257,257.05	65,653,355.99	32,826,678.00	75,440,457.53	73,131,691.72	73,131,691.72
210101	Salaries And Wages	67,257,257.05	65,653,355.99	32,826,678.00	75,440,457.53	73,131,691.72	73,131,691.72
21010101	Salary	67,257,257.05	65,653,355.99	32,826,678.00	75,440,457.53	73,131,691.72	73,131,691.72
2102	Allowances And Social Contribution	146,662,686.95	144,175,103.01	72,087,551.51	142,341,627.06	137,639,641.89	137,639,641.89
210201	Allowances	146,662,686.95	144,175,103.01	72,087,551.51	142,341,627.06	137,639,641.89	137,639,641.89
21020103	Regular Allowances	146,662,686.95	144,175,103.01	72,087,551.51	142,341,627.06	137,639,641.89	137,639,641.89
22	Other Recurrent Costs	0	4,048,007,634.34	0	4,048,007,634.34	4,250,408,016.06	4,462,928,416.87
2202	Overhead Cost	0	3,642,767,634.34	0	3,642,767,634.34	3,824,906,016.06	4,016,151,316.87
220201	Travel & Transport - General	0	2,271,835,754.44	0	2,271,835,754.44	2,385,427,542.16	2,504,698,919.27
22020101	Local Travel & Transport: Training	0	1,493,161,162.60	0	1,493,161,162.60	1,567,819,220.73	1,646,210,181.77
22020102	Local Travel & Transport: Others	0	778,674,591.84	0	778,674,591.84	817,608,321.43	858,488,737.50
220202	Utilities - General	0	45,421,000.00	0	45,421,000.00	47,692,050.00	50,076,652.50
22020201	Electricity Charges	0	8,220,000.00	0	8,220,000.00	8,631,000.00	9,062,550.00
22020202	Telephone Charges	0	8,161,000.00	0	8,161,000.00	8,569,050.00	8,997,502.50
22020203	Internet Access Charges	0	13,200,000.00	0	13,200,000.00	13,860,000.00	14,553,000.00
22020206	Sewerage Charges	0	15,840,000.00	0	15,840,000.00	16,632,000.00	17,463,600.00
220203	Materials & Supplies - General	0	25,362,728.16	0	25,362,728.16	26,630,864.57	27,962,407.80
22020301	Office Stationeries / Computer Consumables	0	17,508,728.16	0	17,508,728.16	18,384,164.57	19,303,372.80
22020303	Newspapers	0	6,864,000.00	0	6,864,000.00	7,207,200.00	7,567,560.00
22020305	Printing Of Non Security Documents	0	990,000.00	0	990,000.00	1,039,500.00	1,091,475.00
220204	Maintenance Services - General	0	233,494,100.40	0	233,494,100.40	245,168,805.42	257,427,245.69
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	113,454,000.00	0	113,454,000.00	119,126,700.00	125,083,035.00
22020402	Maintenance Of Office Furniture	0	53,380,100.40	0	53,380,100.40	56,049,105.42	58,851,560.69
22020403	Maintenance Of Office Building / Residential Qtrs	0	43,560,000.00	0	43,560,000.00	45,738,000.00	48,024,900.00
22020405	Maintenance Of Plants/Generators	0	23,100,000.00	0	23,100,000.00	24,255,000.00	25,467,750.00
220205	Training - General	0	29,700,000.00	0	29,700,000.00	31,185,000.00	32,744,250.00
22020501	Local Training	0	29,700,000.00	0	29,700,000.00	31,185,000.00	32,744,250.00
220207	Consulting & Professional Services - General	0	990,000.00	0	990,000.00	1,039,500.00	1,091,475.00
22020703	Legal Services	0	990,000.00	0	990,000.00	1,039,500.00	1,091,475.00

220210	Miscellaneous Expenses General	0	1,035,964,051.34	0	1,035,964,051.34	1,087,762,253.91	1,142,150,366.61
22021001	Refreshment & Meals	0	380,028,256.74	0	380,028,256.74	399,029,669.58	418,981,153.06
22021003	Publicity & Advertisements	0	101,244,000.00	0	101,244,000.00	106,306,200.00	111,621,510.00
22021007	Welfare Packages	0	475,491,794.60	0	475,491,794.60	499,266,384.33	524,229,703.55
22021021	Special Days/Celebrations	0	79,200,000.00	0	79,200,000.00	83,160,000.00	87,318,000.00
2204	Grants And Contributions General	0	405,240,000.00	0	405,240,000.00	425,502,000.00	446,777,100.00
220401	Local Grants And Contributions	0	405,240,000.00	0	405,240,000.00	425,502,000.00	446,777,100.00
22040105	Grants To Government Owned Companies - Current	0	405,240,000.00	0	405,240,000.00	425,502,000.00	446,777,100.00
23	Capital Expenditure	0	26,500,000,000.00	0	27,906,560,935.23	30,321,211,370.16	32,883,515,527.56
2301	Fixed Assets Purchased	0	30,000,000.00	0	30,000,000.00	30,000,000.00	30,000,000.00
230101	Purchase Of Fixed Assets - General	0	30,000,000.00	0	30,000,000.00	30,000,000.00	30,000,000.00
23010128	Purchase Of Security Equipment	0	30,000,000.00	0	30,000,000.00	30,000,000.00	30,000,000.00
2302	Construction / Provision	0	910,000,000.00	0	910,000,000.00	510,000,000.00	510,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0	910,000,000.00	0	910,000,000.00	510,000,000.00	510,000,000.00
23020102	Construction / Provision Of Residential Buildings	0	310,000,000.00	0	310,000,000.00	410,000,000.00	410,000,000.00
23020106	Construction / Provision Of Hospitals / Health Centres	0	600,000,000.00	0	600,000,000.00	100,000,000.00	100,000,000.00
2303	Rehabilitation / Repairs	0	4,240,000,000.00	0	4,240,000,000.00	6,522,420,710.44	7,119,232,946.16
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	4,240,000,000.00	0	4,240,000,000.00	6,522,420,710.44	7,119,232,946.16
23030101	Rehabilitation / Repairs Of Residential Building	0	2,630,000,000.00	0	2,630,000,000.00	4,030,000,000.00	4,249,232,946.16
23030105	Rehabilitation / Repairs - Hospital / Health Centres	0	20,000,000.00	0	20,000,000.00	120,000,000.00	120,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0	1,590,000,000.00	0	1,590,000,000.00	2,372,420,710.44	2,750,000,000.00
2305	Other Capital Projects	0	21,320,000,000.00	0	22,726,560,935.23	23,258,790,659.72	25,224,282,581.40
230501	Acquisition Of Non Tangible Assets	0	21,320,000,000.00	0	22,726,560,935.23	23,258,790,659.72	25,224,282,581.40
23050107	Margin For Increases In Costs	0	1,320,000,000.00	0	1,320,000,000.00	0	0
23050128	Security Vote	0	20,000,000,000.00	0	21,406,560,935.23	23,258,790,659.72	25,224,282,581.40

Rivers State Government 2021 Budget Estimates: 011100100200 - Office of the Deputy Governor - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	Expenditure January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	62,092,045.00	851,301,986.23	355,650,993.13	972,609,314.23	1,026,300,073.83	1,083,397,394.13
21	Personnel Cost	62,092,045.00	50,406,090.00	25,203,045.01	61,713,418.00	60,727,817.00	60,173,786.00
2101	Salary	15,259,683.70	10,785,554.65	5,392,777.33	10,739,566.54	10,694,383.55	11,249,540.21
210101	Salaries And Wages	15,259,683.70	10,785,554.65	5,392,777.33	10,739,566.54	10,694,383.55	11,249,540.21
21010101	Salary	15,259,683.70	10,785,554.65	5,392,777.33	10,739,566.54	10,694,383.55	11,249,540.21
2102	Allowances And Social Contribution	46,832,361.30	39,620,535.35	19,810,267.68	50,973,851.46	50,033,433.45	48,924,245.79
210201	Allowances	46,832,361.30	39,620,535.35	19,810,267.68	50,973,851.46	50,033,433.45	48,924,245.79
21020103	Regular Allowances	46,832,361.30	39,620,535.35	19,810,267.68	50,973,851.46	50,033,433.45	48,924,245.79
22	Other Recurrent Costs	0	660,895,896.23	330,447,948.12	660,895,896.23	693,940,691.04	728,637,725.59
2202	Overhead Cost	0	628,050,896.23	314,025,448.12	628,050,896.23	659,453,441.04	692,426,113.09
220201	Travel & Transport - General	0	258,870,000.00	129,435,000.00	258,870,000.00	271,813,500.00	285,404,175.00
22020102	Local Travel & Transport: Others	0	258,870,000.00	129,435,000.00	258,870,000.00	271,813,500.00	285,404,175.00
220202	Utilities - General	0	12,630,000.00	6,315,000.00	12,630,000.00	13,261,500.00	13,924,575.00
22020201	Electricity Charges	0	9,780,000.00	4,890,000.00	9,780,000.00	10,269,000.00	10,782,450.00
22020202	Telephone Charges	0	2,850,000.00	1,425,000.00	2,850,000.00	2,992,500.00	3,142,125.00
220203	Materials & Supplies - General	0	32,850,500.00	16,425,250.00	32,850,500.00	34,493,025.00	36,217,676.25
22020301	Office Stationeries / Computer Consumables	0	11,480,000.00	5,740,000.00	11,480,000.00	12,054,000.00	12,656,700.00
22020303	Newspapers	0	2,675,000.00	1,337,500.00	2,675,000.00	2,808,750.00	2,949,187.50
22020304	Magazines & Periodicals	0	465,500.00	232,750.00	465,500.00	488,775.00	513,213.75
22020305	Printing Of Non Security Documents	0	14,980,000.00	7,490,000.00	14,980,000.00	15,729,000.00	16,515,450.00
22020309	Uniforms & Other Clothing	0	3,250,000.00	1,625,000.00	3,250,000.00	3,412,500.00	3,583,125.00
220204	Maintenance Services - General	0	172,481,296.23	86,240,648.12	172,481,296.23	181,105,361.04	190,160,629.09
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	31,560,000.00	15,780,000.00	31,560,000.00	33,138,000.00	34,794,900.00
22020402	Maintenance Of Office Furniture	0	24,375,000.00	12,187,500.00	24,375,000.00	25,593,750.00	26,873,437.50
22020406	Other Maintenance Services	0	116,546,296.23	58,273,148.12	116,546,296.23	122,373,611.04	128,492,291.59

220205	Training - General	0	6,950,000.00	3,475,000.00	6,950,000.00	7,297,500.00	7,662,375.00
22020501	Local Training	0	6,950,000.00	3,475,000.00	6,950,000.00	7,297,500.00	7,662,375.00
220206	Other Services - General	0	36,000,000.00	18,000,000.00	36,000,000.00	37,800,000.00	39,690,000.00
22020601	Security Services	0	35,500,000.00	17,750,000.00	35,500,000.00	37,275,000.00	39,138,750.00
22020605	Cleaning & Fumigation Services	0	500,000.00	250,000.00	500,000.00	525,000.00	551,250.00
220207	Consulting & Professional Services - General	0	3,280,500.00	1,640,250.00	3,280,500.00	3,444,525.00	3,616,751.25
22020702	Information Technology Consulting	0	3,280,500.00	1,640,250.00	3,280,500.00	3,444,525.00	3,616,751.25
220210	Miscellaneous Expenses General	0	104,988,600.00	52,494,300.00	104,988,600.00	110,238,030.00	115,749,931.50
22021001	Refreshment & Meals	0	32,450,900.00	16,225,450.00	32,450,900.00	34,073,445.00	35,777,117.25
22021002	Honorarium & Sitting Allowance	0	35,680,500.00	17,840,250.00	35,680,500.00	37,464,525.00	39,337,751.25
22021003	Publicity & Advertisements	0	4,750,200.00	2,375,100.00	4,750,200.00	4,987,710.00	5,237,095.50
22021022	Support Staff Salary	0	13,500,000.00	6,750,000.00	13,500,000.00	14,175,000.00	14,883,750.00
22021024	Development Partners Activities	0	18,607,000.00	9,303,500.00	18,607,000.00	19,537,350.00	20,514,217.50
2204	Grants And Contributions General	0	32,845,000.00	16,422,500.00	32,845,000.00	34,487,250.00	36,211,612.50
220401	Local Grants And Contributions	0	32,845,000.00	16,422,500.00	32,845,000.00	34,487,250.00	36,211,612.50
22040109	GRANTS TO COMMUNITIES/Ngos	0	32,845,000.00	16,422,500.00	32,845,000.00	34,487,250.00	36,211,612.50
23	Capital Expenditure	0	140,000,000.00	0	250,000,000.00	271,631,565.79	294,585,882.54
2305	Other Capital Projects	0	140,000,000.00	0	250,000,000.00	271,631,565.79	294,585,882.54
230501	Acquisition Of Non Tangible Assets	0	140,000,000.00	0	250,000,000.00	271,631,565.79	294,585,882.54
23050101	Research And Development	0	140,000,000.00	0	250,000,000.00	271,631,565.79	294,585,882.54

Rivers State Government 2021 Budget Estimates: 011100300100 - Rivers State Boundary Commission - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	23 Out-Year Estimate
2	Expenditures	14,315,988.00	296,981,299.06	107,230,649.53	838,650,678.06	902,443,067.58	973,298,866.78
21	Personnel Cost	14,315,988.00	13,797,507.00	6,898,753.50	16,681,886.00	16,681,886.00	19,956,309.00
2101	Salary	5,422,643.00	4,934,561.48	2,467,280.74	6,694,405.15	6,694,405.15	7,505,600.42
210101	Salaries And Wages	5,422,643.00	4,934,561.48	2,467,280.74	6,694,405.15	6,694,405.15	7,505,600.42
21010102	Salaries To Parastatals	5,422,643.00	4,934,561.48	2,467,280.74	6,694,405.15	6,694,405.15	7,505,600.42
2102	Allowances And Social Contribution	8,893,345.00	8,862,945.52	4,431,472.76	9,987,480.85	9,987,480.85	12,450,708.58
210201	Allowances	8,893,345.00	8,862,945.52	4,431,472.76	9,987,480.85	9,987,480.85	12,450,708.58
21020106	Parastatals Regular Allowances	8,893,345.00	8,862,945.52	4,431,472.76	9,987,480.85	9,987,480.85	12,450,708.58
22	Other Recurrent Costs	0	200,663,792.06	100,331,896.03	200,663,792.06	210,696,981.66	221,231,830.76
2202	Overhead Cost	0	199,100,132.06	99,550,066.03	199,100,132.06	209,055,138.66	219,507,895.61
220201	Travel & Transport - General	0	20,521,801.00	10,260,900.50	20,521,801.00	21,547,891.05	22,625,285.60
22020102	Local Travel & Transport: Others	0	20,521,801.00	10,260,900.50	20,521,801.00	21,547,891.05	22,625,285.60
220202	Utilities - General	0	2,177,700.00	1,088,850.00	2,177,700.00	2,286,585.00	2,400,914.25
22020201	Electricity Charges	0	963,900.00	481,950.00	963,900.00	1,012,095.00	1,062,699.75
22020202	Telephone Charges	0	1,213,800.00	606,900.00	1,213,800.00	1,274,490.00	1,338,214.50
220203	Materials & Supplies - General	0	3,710,757.32	1,855,378.66	3,710,757.32	3,896,295.19	4,091,109.95
22020301	Office Stationeries / Computer Consumables	0	1,790,712.00	895,356.00	1,790,712.00	1,880,247.60	1,974,259.98
22020303	Newspapers	0	263,565.32	131,782.66	263,565.32	276,743.59	290,580.77
22020305	Printing Of Non Security Documents	0	942,480.00	471,240.00	942,480.00	989,604.00	1,039,084.20
22020309	Uniforms & Other Clothing	0	714,000.00	357,000.00	714,000.00	749,700.00	787,185.00
220204	Maintenance Services - General	0	4,217,598.00	2,108,799.00	4,217,598.00	4,428,477.90	4,649,901.80
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	2,238,390.00	1,119,195.00	2,238,390.00	2,350,309.50	2,467,824.98
22020402	Maintenance Of Office Furniture	0	1,979,208.00	989,604.00	1,979,208.00	2,078,168.40	2,182,076.82

220205	Training - General	0	1,570,800.00	785,400.00	1,570,800.00	1,649,340.00	1,731,807.00
22020501	Local Training	0	1,570,800.00	785,400.00	1,570,800.00	1,649,340.00	1,731,807.00
220207	Consulting & Professional Services - General	0	156,644,851.06	78,322,425.53	156,644,851.06	164,477,093.61	172,700,948.30
22020701	Financial Consulting	0	1,785,000.00	892,500.00	1,785,000.00	1,874,250.00	1,967,962.50
22020706	Surveying Services	0	154,859,851.06	77,429,925.53	154,859,851.06	162,602,843.61	170,732,985.80
220210	Miscellaneous Expenses General	0	10,256,624.68	5,128,312.34	10,256,624.68	10,769,455.91	11,307,928.71
22021001	Refreshment & Meals	0	2,042,040.00	1,021,020.00	2,042,040.00	2,144,142.00	2,251,349.10
22021002	Honorarium & Sitting Allowance	0	1,570,800.00	785,400.00	1,570,800.00	1,649,340.00	1,731,807.00
22021003	Publicity & Advertisements	0	1,531,530.00	765,765.00	1,531,530.00	1,608,106.50	1,688,511.83
22021007	Welfare Packages	0	3,327,854.68	1,663,927.34	3,327,854.68	3,494,247.41	3,668,959.78
22021024	Development Partners Activities	0	1,784,400.00	892,200.00	1,784,400.00	1,873,620.00	1,967,301.00
2204	Grants And Contributions General	0	1,563,660.00	781,830.00	1,563,660.00	1,641,843.00	1,723,935.15
220401	Local Grants And Contributions	0	1,563,660.00	781,830.00	1,563,660.00	1,641,843.00	1,723,935.15
22040109	GRANTS TO COMMUNITIES/Ngos	0	1,563,660.00	781,830.00	1,563,660.00	1,641,843.00	1,723,935.15
23	Capital Expenditure	0	82,520,000.00	0	621,305,000.00	675,064,199.92	732,110,727.02
2305	Other Capital Projects	0	82,520,000.00	0	621,305,000.00	675,064,199.92	732,110,727.02
230501	Acquisition Of Non Tangible Assets	0	82,520,000.00	0	621,305,000.00	675,064,199.92	732,110,727.02
23050101	Research And Development	0	75,000,000.00	0	116,305,000.00	100,000,000.00	100,000,000.00
23050102	Computer Software Acquisition	0	2,520,000.00	0	500,000,000.00	543,263,131.57	589,171,765.09
23050103	Monitoring And Evaluation	0	5,000,000.00	0	5,000,000.00	31,801,068.35	42,938,961.93

Rivers State Government 2021 Budget Estimates: 011101600100 - Rivers State Economic Advisory Council - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	7,310,092.00	132,718,713.50	3,655,046.00	135,894,869.50	141,813,122.58	148,397,075.20
21	Personnel Cost	7,310,092.00	7,310,092.00	3,655,046.00	10,486,248.00	10,134,070.00	10,134,070.00
2101	Salary	3,117,152.00	3,117,152.00	1,558,576.00	6,712,601.19	6,402,353.69	6,402,353.69
210101	Salaries And Wages	3,117,152.00	3,117,152.00	1,558,576.00	6,712,601.19	6,402,353.69	6,402,353.69
21010101	Salary	3,117,152.00	3,117,152.00	1,558,576.00	6,712,601.19	6,402,353.69	6,402,353.69
2102	Allowances And Social Contribution	4,192,940.00	4,192,940.00	2,096,470.00	3,773,646.81	3,731,716.31	3,731,716.31
210201	Allowances	4,192,940.00	4,192,940.00	2,096,470.00	3,773,646.81	3,731,716.31	3,731,716.31
21020103	Regular Allowances	4,192,940.00	4,192,940.00	2,096,470.00	3,773,646.81	3,731,716.31	3,731,716.31
22	Other Recurrent Costs	0	125,408,621.50	0	125,408,621.50	131,679,052.58	138,263,005.20
2202	Overhead Cost	0	125,408,621.50	0	125,408,621.50	131,679,052.58	138,263,005.20
220201	Travel & Transport - General	0	69,752,000.00	0	69,752,000.00	73,239,600.00	76,901,580.00
22020102	Local Travel & Transport: Others	0	69,752,000.00	0	69,752,000.00	73,239,600.00	76,901,580.00
220202	Utilities - General	0	2,000,000.00	0	2,000,000.00	2,100,000.00	2,205,000.00
22020201	Electricity Charges	0	1,000,000.00	0	1,000,000.00	1,050,000.00	1,102,500.00
22020202	Telephone Charges	0	1,000,000.00	0	1,000,000.00	1,050,000.00	1,102,500.00
220203	Materials & Supplies - General	0	10,134,000.00	0	10,134,000.00	10,640,700.00	11,172,735.00
22020301	Office Stationeries / Computer Consumables	0	5,270,000.00	0	5,270,000.00	5,533,500.00	5,810,175.00
22020303	Newspapers	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020305	Printing Of Non Security Documents	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020309	Uniforms & Other Clothing	0	3,214,000.00	0	3,214,000.00	3,374,700.00	3,543,435.00
220204	Maintenance Services - General	0	14,098,281.50	0	14,098,281.50	14,803,195.58	15,543,355.35
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	5,960,000.00	0	5,960,000.00	6,258,000.00	6,570,900.00
22020402	Maintenance Of Office Furniture	0	8,138,281.50	0	8,138,281.50	8,545,195.58	8,972,455.35
220205	Training - General	0	5,740,000.00	0	5,740,000.00	6,027,000.00	6,328,350.00
22020501	Local Training	0	5,740,000.00	0	5,740,000.00	6,027,000.00	6,328,350.00
220207	Consulting & Professional Services - General	0	6,000,000.00	0	6,000,000.00	6,300,000.00	6,615,000.00
22020702	Information Technology Consulting	0	6,000,000.00	0	6,000,000.00	6,300,000.00	6,615,000.00
220210	Miscellaneous Expenses General	0	17,684,340.00	0	17,684,340.00	18,568,557.00	19,496,984.85
22021001	Refreshment & Meals	0	7,820,000.00	0	7,820,000.00	8,211,000.00	8,621,550.00
22021003	Publicity & Advertisements	0	660,340.00	0	660,340.00	693,357.00	728,024.85
22021007	Welfare Packages	0	9,204,000.00	0	9,204,000.00	9,664,200.00	10,147,410.00

Rivers State Government 2021 Budget Estimates: 011100200200 - Special Adviser on Inter Governmental Affairs - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
22020102	Local Travel & Transport: Others	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,718,177.79	0	2,718,177.79	2,854,086.68	2,996,791.01
22020301	Office Stationeries / Computer Consumables	0	1,929,177.79	0	1,929,177.79	2,025,636.68	2,126,918.51
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020501	Local Training	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	858,000.00	0	858,000.00	900,900.00	945,945.00
22021001	Refreshment & Meals	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22021003	Publicity & Advertisements	0	198,000.00	0	198,000.00	207,900.00	218,295.00
23	Capital Expenditure	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
2301	Fixed Assets Purchased	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
230101	Purchase Of Fixed Assets - General	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
23010124	Purchase Of Teaching / Learning Aid Equipment	0	2,000,000.00	0	2,500,000.00	2,151,515.86	2,755,857.12
23010142	Purchase Of Other Office Equipment	0	3,000,000.00	0	4,082,000.00	5,000,000.00	5,000,000.00

Rivers State Government 2021 Budget Estimates: 011100200300 - Special Adviser on Religious Matters - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	2,880,000.00	0	2,880,000.00	3,024,000.00	3,175,200.00
22020102	Local Travel & Transport: Others	0	2,880,000.00	0	2,880,000.00	3,024,000.00	3,175,200.00
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,546,377.79	0	2,546,377.79	2,673,696.68	2,807,381.51
22020301	Office Stationeries / Computer Consumables	0	1,765,177.79	0	1,765,177.79	1,853,436.68	1,946,108.51
22020303	Newspapers	0	133,200.00	0	133,200.00	139,860.00	146,853.00
22020305	Printing Of Non Security Documents	0	321,000.00	0	321,000.00	337,050.00	353,902.50
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,212,000.00	0	1,212,000.00	1,272,600.00	1,336,230.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	606,000.00	0	606,000.00	636,300.00	668,115.00
22020402	Maintenance Of Office Furniture	0	606,000.00	0	606,000.00	636,300.00	668,115.00
220205	Training - General	0	606,000.00	0	606,000.00	636,300.00	668,115.00
22020501	Local Training	0	606,000.00	0	606,000.00	636,300.00	668,115.00
220207	Consulting & Professional Services - General	0	680,000.00	0	680,000.00	714,000.00	749,700.00
22020702	Information Technology Consulting	0	680,000.00	0	680,000.00	714,000.00	749,700.00
220210	Miscellaneous Expenses General	0	886,800.00	0	886,800.00	931,140.00	977,697.00
22021001	Refreshment & Meals	0	606,000.00	0	606,000.00	636,300.00	668,115.00
22021003	Publicity & Advertisements	0	280,800.00	0	280,800.00	294,840.00	309,582.00
23	Capital Expenditure	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
2301	Fixed Assets Purchased	0	3,000,000.00	0	4,000,000.00	3,000,000.00	4,000,000.00
230101	Purchase Of Fixed Assets - General	0	3,000,000.00	0	4,000,000.00	3,000,000.00	4,000,000.00
23010142	Purchase Of Other Office Equipment	0	3,000,000.00	0	4,000,000.00	3,000,000.00	4,000,000.00
2305	Other Capital Projects	0	2,000,000.00	0	2,582,000.00	4,151,515.86	3,755,857.12
230501	Acquisition Of Non Tangible Assets	0	2,000,000.00	0	2,582,000.00	4,151,515.86	3,755,857.12
23050101	Research And Development	0	2,000,000.00	0	2,582,000.00	4,151,515.86	3,755,857.12

Rivers State Government 2021 Budget Estimates: 011100200400 - Special Adviser on Pension Matters - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
22020102	Local Travel & Transport: Others	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,718,177.79	0	2,718,177.79	2,854,086.68	2,996,791.01
22020301	Office Stationeries / Computer Consumables	0	1,929,177.79	0	1,929,177.79	2,025,636.68	2,126,918.51
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020501	Local Training	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	858,000.00	0	858,000.00	900,900.00	945,945.00
22021001	Refreshment & Meals	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22021003	Publicity & Advertisements	0	198,000.00	0	198,000.00	207,900.00	218,295.00
23	Capital Expenditure	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
2301	Fixed Assets Purchased	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
230101	Purchase Of Fixed Assets - General	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
23010142	Purchase Of Other Office Equipment	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12

Rivers State Government 2021 Budget Estimates: 011100200500 - Special Adviser on Special Projects - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
22020102	Local Travel & Transport: Others	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,718,177.79	0	2,718,177.79	2,854,086.68	2,996,791.01
22020301	Office Stationeries / Computer Consumables	0	1,929,177.79	0	1,929,177.79	2,025,636.68	2,126,918.51
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020501	Local Training	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	858,000.00	0	858,000.00	900,900.00	945,945.00
22021001	Refreshment & Meals	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22021003	Publicity & Advertisements	0	198,000.00	0	198,000.00	207,900.00	218,295.00
23	Capital Expenditure	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
2301	Fixed Assets Purchased	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
230101	Purchase Of Fixed Assets - General	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
23010142	Purchase Of Other Office Equipment	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12

Rivers State Government 2021 Budget Estimates: 011100200600 - Special Adviser on Inter Party Matters - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	14,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
22020102	Local Travel & Transport: Others	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,718,177.79	0	2,718,177.79	2,854,086.68	2,996,791.01
22020301	Office Stationeries / Computer Consumables	0	1,929,177.79	0	1,929,177.79	2,025,636.68	2,126,918.51
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020501	Local Training	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	858,000.00	0	858,000.00	900,900.00	945,945.00
22021001	Refreshment & Meals	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22021003	Publicity & Advertisements	0	198,000.00	0	198,000.00	207,900.00	218,295.00
23	Capital Expenditure	0	6,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
2301	Fixed Assets Purchased	0	5,000,000.00	0	5,582,000.00	5,000,000.00	5,000,000.00
230101	Purchase Of Fixed Assets - General	0	5,000,000.00	0	5,582,000.00	5,000,000.00	5,000,000.00
23010142	Purchase Of Other Office Equipment	0	5,000,000.00	0	5,582,000.00	5,000,000.00	5,000,000.00
2305	Other Capital Projects	0	1,000,000.00	0	1,000,000.00	2,151,515.86	2,755,857.12
230501	Acquisition Of Non Tangible Assets	0	1,000,000.00	0	1,000,000.00	2,151,515.86	2,755,857.12
23050101	Research And Development	0	1,000,000.00	0	1,000,000.00	2,151,515.86	2,755,857.12

Rivers State Government 2021 Budget Estimates: 011100200700 - Special Adviser on Investments - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	4,725,000.00	0	4,725,000.00	4,961,250.00	5,209,312.50
22020102	Local Travel & Transport: Others	0	4,725,000.00	0	4,725,000.00	4,961,250.00	5,209,312.50
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,028,177.79	0	2,028,177.79	2,129,586.68	2,236,066.01
22020301	Office Stationeries / Computer Consumables	0	1,449,177.79	0	1,449,177.79	1,521,636.68	1,597,718.51
22020303	Newspapers	0	72,000.00	0	72,000.00	75,600.00	79,380.00
22020305	Printing Of Non Security Documents	0	180,000.00	0	180,000.00	189,000.00	198,450.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	750,000.00	0	750,000.00	787,500.00	826,875.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	390,000.00	0	390,000.00	409,500.00	429,975.00
22020402	Maintenance Of Office Furniture	0	360,000.00	0	360,000.00	378,000.00	396,900.00
220205	Training - General	0	360,000.00	0	360,000.00	378,000.00	396,900.00
22020501	Local Training	0	360,000.00	0	360,000.00	378,000.00	396,900.00
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	468,000.00	0	468,000.00	491,400.00	515,970.00
22021001	Refreshment & Meals	0	360,000.00	0	360,000.00	378,000.00	396,900.00
22021003	Publicity & Advertisements	0	108,000.00	0	108,000.00	113,400.00	119,070.00
23	Capital Expenditure	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
2301	Fixed Assets Purchased	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
230101	Purchase Of Fixed Assets - General	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
23010142	Purchase Of Other Office Equipment	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12

Rivers State Government 2021 Budget Estimates: 011100200800 - Special Adviser on Political Matters & Strategy - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	28,931,177.79	0	39,257,177.79	42,327,732.14	45,581,069.41
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
22020102	Local Travel & Transport: Others	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,718,177.79	0	2,718,177.79	2,854,086.68	2,996,791.01
22020301	Office Stationeries / Computer Consumables	0	1,929,177.79	0	1,929,177.79	2,025,636.68	2,126,918.51
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020501	Local Training	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	858,000.00	0	858,000.00	900,900.00	945,945.00
22021001	Refreshment & Meals	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22021003	Publicity & Advertisements	0	198,000.00	0	198,000.00	207,900.00	218,295.00
23	Capital Expenditure	0	20,000,000.00	0	30,326,000.00	32,949,995.46	35,734,445.90
2301	Fixed Assets Purchased	0	20,000,000.00	0	30,326,000.00	32,949,995.46	35,734,445.90
230101	Purchase Of Fixed Assets - General	0	20,000,000.00	0	30,326,000.00	32,949,995.46	35,734,445.90
23010142	Purchase Of Other Office Equipment	0	20,000,000.00	0	30,326,000.00	32,949,995.46	35,734,445.90

Rivers State Government 2021 Budget Estimates: 011100200900 - Special Adviser on N.D.D.C Matters & Relations - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
22020102	Local Travel & Transport: Others	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,355,177.79	0	2,355,177.79	2,472,936.68	2,596,583.51
22020301	Office Stationeries / Computer Consumables	0	1,929,177.79	0	1,929,177.79	2,025,636.68	2,126,918.51
22020303	Newspapers	0	33,000.00	0	33,000.00	34,650.00	36,382.50
22020305	Printing Of Non Security Documents	0	66,000.00	0	66,000.00	69,300.00	72,765.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020501	Local Training	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	1,221,000.00	0	1,221,000.00	1,282,050.00	1,346,152.50
22021001	Refreshment & Meals	0	594,000.00	0	594,000.00	623,700.00	654,885.00
22021002	Honorarium & Sitting Allowance	0	264,000.00	0	264,000.00	277,200.00	291,060.00
22021003	Publicity & Advertisements	0	66,000.00	0	66,000.00	69,300.00	72,765.00
22021006	Postages & Courier Services	0	33,000.00	0	33,000.00	34,650.00	36,382.50
22021007	Welfare Packages	0	264,000.00	0	264,000.00	277,200.00	291,060.00
23	Capital Expenditure	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
2301	Fixed Assets Purchased	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
230101	Purchase Of Fixed Assets - General	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
23010142	Purchase Of Other Office Equipment	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12

Rivers State Government 2021 Budget Estimates: 011100201000 - Special Adviser on Amnesty - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
22020102	Local Travel & Transport: Others	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,718,177.79	0	2,718,177.79	2,854,086.68	2,996,791.01
22020301	Office Stationeries / Computer Consumables	0	1,929,177.79	0	1,929,177.79	2,025,636.68	2,126,918.51
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020501	Local Training	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	858,000.00	0	858,000.00	900,900.00	945,945.00
22021001	Refreshment & Meals	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22021003	Publicity & Advertisements	0	198,000.00	0	198,000.00	207,900.00	218,295.00
23	Capital Expenditure	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
2301	Fixed Assets Purchased	0	3,000,000.00	0	4,582,000.00	5,000,000.00	5,000,000.00
230101	Purchase Of Fixed Assets - General	0	3,000,000.00	0	4,582,000.00	5,000,000.00	5,000,000.00
23010142	Purchase Of Other Office Equipment	0	3,000,000.00	0	4,582,000.00	5,000,000.00	5,000,000.00
2305	Other Capital Projects	0	2,000,000.00	0	2,000,000.00	2,151,515.86	2,755,857.12
230501	Acquisition Of Non Tangible Assets	0	2,000,000.00	0	2,000,000.00	2,151,515.86	2,755,857.12
23050101	Research And Development	0	2,000,000.00	0	2,000,000.00	2,151,515.86	2,755,857.12

Rivers State Government 2021 Budget Estimates: 011100201100 - Special Adviser on Sustainable Development Goals (SDG's) - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
22020102	Local Travel & Transport: Others	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,718,177.79	0	2,718,177.79	2,854,086.68	2,996,791.01
22020301	Office Stationeries / Computer Consumables	0	1,929,177.79	0	1,929,177.79	2,025,636.68	2,126,918.51
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020501	Local Training	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	858,000.00	0	858,000.00	900,900.00	945,945.00
22021001	Refreshment & Meals	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22021003	Publicity & Advertisements	0	198,000.00	0	198,000.00	207,900.00	218,295.00
23	Capital Expenditure	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
2301	Fixed Assets Purchased	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
230101	Purchase Of Fixed Assets - General	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
23010142	Purchase Of Other Office Equipment	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12

Rivers State Government 2021 Budget Estimates: 011100201200 - Special Adviser on Vocational/Technical Education - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	28,931,177.79	0	39,257,177.79	42,327,732.14	45,581,079.41
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
22020102	Local Travel & Transport: Others	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,718,177.79	0	2,718,177.79	2,854,086.68	2,996,791.01
22020301	Office Stationeries / Computer Consumables	0	1,929,177.79	0	1,929,177.79	2,025,636.68	2,126,918.51
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020501	Local Training	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	858,000.00	0	858,000.00	900,900.00	945,945.00
22021001	Refreshment & Meals	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22021003	Publicity & Advertisements	0	198,000.00	0	198,000.00	207,900.00	218,295.00
23	Capital Expenditure	0	20,000,000.00	0	30,326,000.00	32,949,995.46	35,734,455.90
2301	Fixed Assets Purchased	0	17,000,000.00	0	26,000,000.00	32,949,995.46	35,734,455.90
230101	Purchase Of Fixed Assets - General	0	17,000,000.00	0	26,000,000.00	32,949,995.46	35,734,455.90
23010129	Purchase Of Industrial Equipment	0	8,000,000.00	0	20,000,000.00	32,949,995.46	35,734,455.90
23010142	Purchase Of Other Office Equipment	0	9,000,000.00	0	6,000,000.00	0	0
2305	Other Capital Projects	0	3,000,000.00	0	4,326,000.00	0	0
230501	Acquisition Of Non Tangible Assets	0	3,000,000.00	0	4,326,000.00	0	0
23050103	Monitoring And Evaluation	0	3,000,000.00	0	4,326,000.00	0	0

Rivers State Government 2021 Budget Estimates: 011100201300 - Special Adviser on Project Monitoring & Implementation - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
22020102	Local Travel & Transport: Others	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,718,177.79	0	2,718,177.79	2,854,086.68	2,996,791.01
22020301	Office Stationeries / Computer Consumables	0	1,929,177.79	0	1,929,177.79	2,025,636.68	2,126,918.51
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020501	Local Training	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	858,000.00	0	858,000.00	900,900.00	945,945.00
22021001	Refreshment & Meals	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22021003	Publicity & Advertisements	0	198,000.00	0	198,000.00	207,900.00	218,295.00
23	Capital Expenditure	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
2301	Fixed Assets Purchased	0	2,500,000.00	0	0	0	0
230101	Purchase Of Fixed Assets - General	0	2,500,000.00	0	0	0	0
23010142	Purchase Of Other Office Equipment	0	2,500,000.00	0	0	0	0
2305	Other Capital Projects	0	2,500,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
230501	Acquisition Of Non Tangible Assets	0	2,500,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
23050103	Monitoring And Evaluation	0	1,500,000.00	0	0	0	0
23050104	Anniversaries/Celebrations	0	1,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12

Rivers State Government 2021 Budget Estimates: 011100201400 - Special Adviser on Primary Health Care - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	1,838,000.00	0	1,838,000.00	1,929,900.00	2,026,395.00
22020102	Local Travel & Transport: Others	0	1,838,000.00	0	1,838,000.00	1,929,900.00	2,026,395.00
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,336,477.79	0	2,336,477.79	2,453,301.68	2,575,966.76
22020301	Office Stationeries / Computer Consumables	0	1,973,177.79	0	1,973,177.79	2,071,836.68	2,175,428.51
22020303	Newspapers	0	36,300.00	0	36,300.00	38,115.00	40,020.75
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,452,000.00	0	1,452,000.00	1,524,600.00	1,600,830.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	726,000.00	0	726,000.00	762,300.00	800,415.00
22020402	Maintenance Of Office Furniture	0	726,000.00	0	726,000.00	762,300.00	800,415.00
220205	Training - General	0	726,000.00	0	726,000.00	762,300.00	800,415.00
22020501	Local Training	0	726,000.00	0	726,000.00	762,300.00	800,415.00
220206	Other Services - General	0	72,600.00	0	72,600.00	76,230.00	80,041.50
22020605	Cleaning & Fumigation Services	0	72,600.00	0	72,600.00	76,230.00	80,041.50
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020701	Financial Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	1,906,100.00	0	1,906,100.00	2,001,405.00	2,101,475.25
22021001	Refreshment & Meals	0	411,400.00	0	411,400.00	431,970.00	453,568.50
22021002	Honorarium & Sitting Allowance	0	490,400.00	0	490,400.00	514,920.00	540,666.00
22021003	Publicity & Advertisements	0	726,000.00	0	726,000.00	762,300.00	800,415.00
22021006	Postages & Courier Services	0	36,300.00	0	36,300.00	38,115.00	40,020.75
22021007	Welfare Packages	0	242,000.00	0	242,000.00	254,100.00	266,805.00
23	Capital Expenditure	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
2301	Fixed Assets Purchased	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
230101	Purchase Of Fixed Assets - General	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
23010142	Purchase Of Other Office Equipment	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12

Rivers State Government 2021 Budget Estimates: 011100201500 - Special Adviser on Lands - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	23,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
22020102	Local Travel & Transport: Others	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,718,177.79	0	2,718,177.79	2,854,086.68	2,996,791.01
22020301	Office Stationeries / Computer Consumables	0	1,929,177.79	0	1,929,177.79	2,025,636.68	2,126,918.51
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020501	Local Training	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	858,000.00	0	858,000.00	900,900.00	945,945.00
22021001	Refreshment & Meals	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22021003	Publicity & Advertisements	0	198,000.00	0	198,000.00	207,900.00	218,295.00
23	Capital Expenditure	0	15,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
2301	Fixed Assets Purchased	0	9,000,000.00	0	4,000,000.00	5,000,000.00	5,000,000.00
230101	Purchase Of Fixed Assets - General	0	9,000,000.00	0	4,000,000.00	5,000,000.00	5,000,000.00
23010142	Purchase Of Other Office Equipment	0	9,000,000.00	0	4,000,000.00	5,000,000.00	5,000,000.00
2305	Other Capital Projects	0	6,000,000.00	0	2,582,000.00	2,151,515.86	2,755,857.12
230501	Acquisition Of Non Tangible Assets	0	6,000,000.00	0	2,582,000.00	2,151,515.86	2,755,857.12
23050101	Research And Development	0	6,000,000.00	0	2,582,000.00	2,151,515.86	2,755,857.12

Rivers State Government 2021 Budget Estimates: 011100201600 - Special Adviser on Budget Implementation and Financial Matters - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
22020102	Local Travel & Transport: Others	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,718,177.79	0	2,718,177.79	2,854,086.68	2,996,791.01
22020301	Office Stationeries / Computer Consumables	0	1,929,177.79	0	1,929,177.79	2,025,636.68	2,126,918.51
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020501	Local Training	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	858,000.00	0	858,000.00	900,900.00	945,945.00
22021001	Refreshment & Meals	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22021003	Publicity & Advertisements	0	198,000.00	0	198,000.00	207,900.00	218,295.00
23	Capital Expenditure	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
2301	Fixed Assets Purchased	0	4,000,000.00	0	5,000,000.00	5,000,000.00	5,000,000.00
230101	Purchase Of Fixed Assets - General	0	4,000,000.00	0	5,000,000.00	5,000,000.00	5,000,000.00
23010142	Purchase Of Other Office Equipment	0	4,000,000.00	0	5,000,000.00	5,000,000.00	5,000,000.00
2305	Other Capital Projects	0	1,000,000.00	0	1,582,000.00	2,151,515.86	2,755,857.12
230501	Acquisition Of Non Tangible Assets	0	1,000,000.00	0	1,582,000.00	2,151,515.86	2,755,857.12
23050101	Research And Development	0	1,000,000.00	0	1,582,000.00	2,151,515.86	2,755,857.12

Rivers State Government 2021 Budget Estimates: 011100201900 - Special Adviser on Parks and Gardens - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	1,947,000.00	0	1,947,000.00	2,044,350.00	2,146,567.50
22020102	Local Travel & Transport: Others	0	1,947,000.00	0	1,947,000.00	2,044,350.00	2,146,567.50
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,718,177.79	0	2,718,177.79	2,854,086.68	2,996,791.01
22020301	Office Stationeries / Computer Consumables	0	1,929,177.79	0	1,929,177.79	2,025,636.68	2,126,918.51
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020501	Local Training	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220207	Consulting & Professional Services - General	0	1,308,000.00	0	1,308,000.00	1,373,400.00	1,442,070.00
22020701	Financial Consulting	0	828,000.00	0	828,000.00	869,400.00	912,870.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	858,000.00	0	858,000.00	900,900.00	945,945.00
22021001	Refreshment & Meals	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22021003	Publicity & Advertisements	0	198,000.00	0	198,000.00	207,900.00	218,295.00
23	Capital Expenditure	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
2302	Construction / Provision	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
230201	Construction / Provision Of Fixed Assets - General	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
23020118	Construction / Provision Of Infrastructure	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12

Rivers State Government 2021 Budget Estimates: 011100202000 - Special Adviser on Employment Generation - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
22020102	Local Travel & Transport: Others	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,718,177.79	0	2,718,177.79	2,854,086.68	2,996,791.01
22020301	Office Stationeries / Computer Consumables	0	1,929,177.79	0	1,929,177.79	2,025,636.68	2,126,918.51
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020501	Local Training	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	858,000.00	0	858,000.00	900,900.00	945,945.00
22021001	Refreshment & Meals	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22021003	Publicity & Advertisements	0	198,000.00	0	198,000.00	207,900.00	218,295.00
23	Capital Expenditure	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
2301	Fixed Assets Purchased	0	1,500,000.00	0	3,082,000.00	3,000,000.00	3,000,000.00
230101	Purchase Of Fixed Assets - General	0	1,500,000.00	0	3,082,000.00	3,000,000.00	3,000,000.00
23010142	Purchase Of Other Office Equipment	0	1,500,000.00	0	3,082,000.00	3,000,000.00	3,000,000.00
2305	Other Capital Projects	0	3,500,000.00	0	3,500,000.00	4,151,515.86	4,755,857.12
230501	Acquisition Of Non Tangible Assets	0	3,500,000.00	0	3,500,000.00	4,151,515.86	4,755,857.12
23050101	Research And Development	0	3,500,000.00	0	3,500,000.00	4,151,515.86	4,755,857.12

Rivers State Government 2021 Budget Estimates: 011100202100 - Special Adviser on Regional Integration / Cooperation - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
22020102	Local Travel & Transport: Others	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,718,177.79	0	2,718,177.79	2,854,086.68	2,996,791.01
22020301	Office Stationeries / Computer Consumables	0	1,929,177.79	0	1,929,177.79	2,025,636.68	2,126,918.51
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020501	Local Training	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	858,000.00	0	858,000.00	900,900.00	945,945.00
22021001	Refreshment & Meals	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22021003	Publicity & Advertisements	0	198,000.00	0	198,000.00	207,900.00	218,295.00
23	Capital Expenditure	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
2301	Fixed Assets Purchased	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
230101	Purchase Of Fixed Assets - General	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
23010142	Purchase Of Other Office Equipment	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12

Rivers State Government 2021 Budget Estimates: 011100202200 - Special Adviser on Pollution Control - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
22020102	Local Travel & Transport: Others	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,718,177.79	0	2,718,177.79	2,854,086.68	2,996,791.01
22020301	Office Stationeries / Computer Consumables	0	1,929,177.79	0	1,929,177.79	2,025,636.68	2,126,918.51
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020501	Local Training	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	858,000.00	0	858,000.00	900,900.00	945,945.00
22021001	Refreshment & Meals	0	858,000.00	0	858,000.00	900,900.00	945,945.00
23	Capital Expenditure	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
2301	Fixed Assets Purchased	0	2,000,000.00	0	3,082,000.00	4,151,515.86	3,500,000.00
230101	Purchase Of Fixed Assets - General	0	2,000,000.00	0	3,082,000.00	4,151,515.86	3,500,000.00
23010142	Purchase Of Other Office Equipment	0	2,000,000.00	0	3,082,000.00	4,151,515.86	3,500,000.00
2305	Other Capital Projects	0	3,000,000.00	0	3,500,000.00	3,000,000.00	4,255,857.12
230501	Acquisition Of Non Tangible Assets	0	3,000,000.00	0	3,500,000.00	3,000,000.00	4,255,857.12
23050101	Research And Development	0	1,200,000.00	0	1,200,000.00	1,200,000.00	1,200,000.00
23050103	Monitoring And Evaluation	0	1,600,000.00	0	2,100,000.00	1,600,000.00	2,855,857.12
23050104	Anniversaries/Celebrations	0	200,000.00	0	200,000.00	200,000.00	200,000.00

Rivers State Government 2021 Budget Estimates: 011100202300 - Special Adviser on Solid Waste Management - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
22020102	Local Travel & Transport: Others	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,718,177.79	0	2,718,177.79	2,854,086.68	2,996,791.01
22020301	Office Stationeries / Computer Consumables	0	1,929,177.79	0	1,929,177.79	2,025,636.68	2,126,918.51
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020501	Local Training	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	858,000.00	0	858,000.00	900,900.00	945,945.00
22021001	Refreshment & Meals	0	858,000.00	0	858,000.00	900,900.00	945,945.00
23	Capital Expenditure	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
2301	Fixed Assets Purchased	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
230101	Purchase Of Fixed Assets - General	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
23010142	Purchase Of Other Office Equipment	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12

Rivers State Government 2021 Budget Estimates: 011100202400 - Special Adviser on Food Security - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
22020102	Local Travel & Transport: Others	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,718,177.79	0	2,718,177.79	2,854,086.68	2,996,791.01
22020301	Office Stationeries / Computer Consumables	0	1,929,177.79	0	1,929,177.79	2,025,636.68	2,126,918.51
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020501	Local Training	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	858,000.00	0	858,000.00	900,900.00	945,945.00
22021001	Refreshment & Meals	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22021003	Publicity & Advertisements	0	198,000.00	0	198,000.00	207,900.00	218,295.00
23	Capital Expenditure	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
2301	Fixed Assets Purchased	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
230101	Purchase Of Fixed Assets - General	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
23010142	Purchase Of Other Office Equipment	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12

Rivers State Government 2021 Budget Estimates: 011100202500 - Special Adviser on Urban Development Control - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.64
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
22020102	Local Travel & Transport: Others	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,718,177.79	0	2,718,177.79	2,854,086.68	2,996,791.01
22020301	Office Stationeries / Computer Consumables	0	1,929,177.79	0	1,929,177.79	2,025,636.68	2,126,918.51
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020501	Local Training	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	858,000.00	0	858,000.00	900,900.00	945,945.00
22021001	Refreshment & Meals	0	858,000.00	0	858,000.00	900,900.00	945,945.00
23	Capital Expenditure	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
2301	Fixed Assets Purchased	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
230101	Purchase Of Fixed Assets - General	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
23010142	Purchase Of Other Office Equipment	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13

Rivers State Government 2021 Budget Estimates: 011100202600 - Special Adviser on Civil Society Relations - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.64
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
22020102	Local Travel & Transport: Others	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,718,177.79	0	2,718,177.79	2,854,086.68	2,996,791.01
22020301	Office Stationeries / Computer Consumables	0	1,929,177.79	0	1,929,177.79	2,025,636.68	2,126,918.51
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020501	Local Training	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	858,000.00	0	858,000.00	900,900.00	945,945.00
22021001	Refreshment & Meals	0	858,000.00	0	858,000.00	900,900.00	945,945.00
23	Capital Expenditure	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
2301	Fixed Assets Purchased	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
230101	Purchase Of Fixed Assets - General	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
23010142	Purchase Of Other Office Equipment	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13

Rivers State Government 2021 Budget Estimates: 011100202700 - Special Adviser on Security - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
22020102	Local Travel & Transport: Others	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,718,177.79	0	2,718,177.79	2,854,086.68	2,996,791.01
22020301	Office Stationeries / Computer Consumables	0	1,929,177.79	0	1,929,177.79	2,025,636.68	2,126,918.51
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020501	Local Training	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	858,000.00	0	858,000.00	900,900.00	945,945.00
22021001	Refreshment & Meals	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22021003	Publicity & Advertisements	0	198,000.00	0	198,000.00	207,900.00	218,295.00
23	Capital Expenditure	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
2301	Fixed Assets Purchased	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
230101	Purchase Of Fixed Assets - General	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
23010142	Purchase Of Other Office Equipment	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12

Rivers State Government 2021 Budget Estimates: 011100202800 - Special Adviser on Civic / Values Orientation - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.64
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
22020102	Local Travel & Transport: Others	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,718,177.79	0	2,718,177.79	2,854,086.68	2,996,791.01
22020301	Office Stationeries / Computer Consumables	0	1,929,177.79	0	1,929,177.79	2,025,636.68	2,126,918.51
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020501	Local Training	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	858,000.00	0	858,000.00	900,900.00	945,945.00
22021001	Refreshment & Meals	0	858,000.00	0	858,000.00	900,900.00	945,945.00
23	Capital Expenditure	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
2301	Fixed Assets Purchased	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
230101	Purchase Of Fixed Assets - General	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
23010142	Purchase Of Other Office Equipment	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13

Rivers State Government 2021 Budget Estimates: 011100202900 - Special Adviser on Public Assets Maintenance - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
22020102	Local Travel & Transport: Others	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,718,177.79	0	2,718,177.79	2,854,086.68	2,996,791.01
22020301	Office Stationeries / Computer Consumables	0	1,929,177.79	0	1,929,177.79	2,025,636.68	2,126,918.51
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020501	Local Training	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	858,000.00	0	858,000.00	900,900.00	945,945.00
22021001	Refreshment & Meals	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22021003	Publicity & Advertisements	0	198,000.00	0	198,000.00	207,900.00	218,295.00
23	Capital Expenditure	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
2301	Fixed Assets Purchased	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
230101	Purchase Of Fixed Assets - General	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
23010142	Purchase Of Other Office Equipment	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12

Rivers State Government 2021 Budget Estimates: 011100203000 - Special Adviser on National / State Assembly Relations Matters - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
22020102	Local Travel & Transport: Others	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,718,177.79	0	2,718,177.79	2,854,086.68	2,996,791.01
22020301	Office Stationeries / Computer Consumables	0	1,929,177.79	0	1,929,177.79	2,025,636.68	2,126,918.51
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020501	Local Training	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	858,000.00	0	858,000.00	900,900.00	945,945.00
22021001	Refreshment & Meals	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22021003	Publicity & Advertisements	0	198,000.00	0	198,000.00	207,900.00	218,295.00
23	Capital Expenditure	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
2301	Fixed Assets Purchased	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
230101	Purchase Of Fixed Assets - General	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
23010142	Purchase Of Other Office Equipment	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12

Rivers State Government 2021 Budget Estimates: 011100203100 - Special Adviser on Emergency / Relief Services - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.64
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
22020102	Local Travel & Transport: Others	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,718,177.79	0	2,718,177.79	2,854,086.68	2,996,791.01
22020301	Office Stationeries / Computer Consumables	0	1,929,177.79	0	1,929,177.79	2,025,636.68	2,126,918.51
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020501	Local Training	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	858,000.00	0	858,000.00	900,900.00	945,945.00
22021001	Refreshment & Meals	0	858,000.00	0	858,000.00	900,900.00	945,945.00
23	Capital Expenditure	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
2301	Fixed Assets Purchased	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
230101	Purchase Of Fixed Assets - General	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
23010142	Purchase Of Other Office Equipment	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13

Rivers State Government 2021 Budget Estimates: 011100203200 - Special Adviser on Environmental Sanitation - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.64
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
22020102	Local Travel & Transport: Others	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,718,177.79	0	2,718,177.79	2,854,086.68	2,996,791.01
22020301	Office Stationeries / Computer Consumables	0	1,929,177.79	0	1,929,177.79	2,025,636.68	2,126,918.51
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020501	Local Training	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	858,000.00	0	858,000.00	900,900.00	945,945.00
22021001	Refreshment & Meals	0	858,000.00	0	858,000.00	900,900.00	945,945.00
23	Capital Expenditure	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
2301	Fixed Assets Purchased	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
230101	Purchase Of Fixed Assets - General	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
23010142	Purchase Of Other Office Equipment	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13

Rivers State Government 2021 Budget Estimates: 011100203400 - Special Adviser on Small / Medium Business Development - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
22020102	Local Travel & Transport: Others	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,718,177.79	0	2,718,177.79	2,854,086.68	2,996,791.01
22020301	Office Stationeries / Computer Consumables	0	1,929,177.79	0	1,929,177.79	2,025,636.68	2,126,918.51
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020501	Local Training	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	858,000.00	0	858,000.00	900,900.00	945,945.00
22021001	Refreshment & Meals	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22021003	Publicity & Advertisements	0	198,000.00	0	198,000.00	207,900.00	218,295.00
23	Capital Expenditure	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
2301	Fixed Assets Purchased	0	2,000,000.00	0	2,000,000.00	3,151,515.86	3,755,857.12
230101	Purchase Of Fixed Assets - General	0	2,000,000.00	0	2,000,000.00	3,151,515.86	3,755,857.12
23010142	Purchase Of Other Office Equipment	0	2,000,000.00	0	2,000,000.00	3,151,515.86	3,755,857.12
2305	Other Capital Projects	0	3,000,000.00	0	4,582,000.00	4,000,000.00	4,000,000.00
230501	Acquisition Of Non Tangible Assets	0	3,000,000.00	0	4,582,000.00	4,000,000.00	4,000,000.00
23050101	Research And Development	0	3,000,000.00	0	4,582,000.00	4,000,000.00	4,000,000.00

Rivers State Government 2021 Budget Estimates: 011100203500 - Special Adviser on Infrastructure - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
22020102	Local Travel & Transport: Others	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,718,177.79	0	2,718,177.79	2,854,086.68	2,996,791.01
22020301	Office Stationeries / Computer Consumables	0	1,929,177.79	0	1,929,177.79	2,025,636.68	2,126,918.51
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020501	Local Training	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	858,000.00	0	858,000.00	900,900.00	945,945.00
22021001	Refreshment & Meals	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22021003	Publicity & Advertisements	0	198,000.00	0	198,000.00	207,900.00	218,295.00
23	Capital Expenditure	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
2301	Fixed Assets Purchased	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
230101	Purchase Of Fixed Assets - General	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
23010124	Purchase Of Teaching / Learning Aid Equipment	0	3,000,000.00	0	4,582,000.00	4,000,000.00	4,000,000.00
23010142	Purchase Of Other Office Equipment	0	2,000,000.00	0	2,000,000.00	3,151,515.86	3,755,857.12

Rivers State Government 2021 Budget Estimates: 011100203600 - Special Adviser on Labour Relations - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
22020102	Local Travel & Transport: Others	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,718,177.79	0	2,718,177.79	2,854,086.68	2,996,791.01
22020301	Office Stationeries / Computer Consumables	0	1,929,177.79	0	1,929,177.79	2,025,636.68	2,126,918.51
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020501	Local Training	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	858,000.00	0	858,000.00	900,900.00	945,945.00
22021001	Refreshment & Meals	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22021003	Publicity & Advertisements	0	198,000.00	0	198,000.00	207,900.00	218,295.00
23	Capital Expenditure	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
2301	Fixed Assets Purchased	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
230101	Purchase Of Fixed Assets - General	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
23010142	Purchase Of Other Office Equipment	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12

Rivers State Government 2021 Budget Estimates: 011100203700 - Special Adviser on Federal Government Projects - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,210.63
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
22020102	Local Travel & Transport: Others	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,718,177.79	0	2,718,177.79	2,854,086.68	2,996,791.01
22020301	Office Stationeries / Computer Consumables	0	1,929,177.79	0	1,929,177.79	2,025,636.68	2,126,918.51
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020501	Local Training	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	858,000.00	0	858,000.00	900,900.00	945,945.00
22021001	Refreshment & Meals	0	858,000.00	0	858,000.00	900,900.00	945,945.00
23	Capital Expenditure	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,587.12
2303	Rehabilitation / Repairs	0	4,000,000.00	0	4,000,000.00	4,000,000.00	4,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	4,000,000.00	0	4,000,000.00	4,000,000.00	4,000,000.00
23030113	Rehabilitation / Repairs - Roads	0	4,000,000.00	0	4,000,000.00	4,000,000.00	4,000,000.00
2305	Other Capital Projects	0	1,000,000.00	0	2,582,000.00	3,151,515.86	3,755,587.12
230501	Acquisition Of Non Tangible Assets	0	1,000,000.00	0	2,582,000.00	3,151,515.86	3,755,587.12
23050103	Monitoring And Evaluation	0	1,000,000.00	0	2,582,000.00	3,151,515.86	3,755,587.12

Rivers State Government 2021 Budget Estimates: 011100203800 - Special Adviser on Higher Education - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	15,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel& Transport - General	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
22020102	Local Travel & Transport: Others	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,718,177.79	0	2,718,177.79	2,854,086.68	2,996,791.01
22020301	Office Stationeries / Computer Consumables	0	1,929,177.79	0	1,929,177.79	2,025,636.68	2,126,918.51
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020501	Local Training	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	858,000.00	0	858,000.00	900,900.00	945,945.00
22021001	Refreshment & Meals	0	858,000.00	0	858,000.00	900,900.00	945,945.00
23	Capital Expenditure	0	7,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
2301	Fixed Assets Purchased	0	5,000,000.00	0	4,582,000.00	5,000,000.00	5,000,000.00
230101	Purchase Of Fixed Assets - General	0	5,000,000.00	0	4,582,000.00	5,000,000.00	5,000,000.00
23010142	Purchase Of Other Office Equipment	0	5,000,000.00	0	4,582,000.00	5,000,000.00	5,000,000.00
2305	Other Capital Projects	0	2,000,000.00	0	2,000,000.00	2,151,515.86	2,755,857.12
230501	Acquisition Of Non Tangible Assets	0	2,000,000.00	0	2,000,000.00	2,151,515.86	2,755,857.12
23050101	Research And Development	0	2,000,000.00	0	2,000,000.00	2,151,515.86	2,755,857.12

Rivers State Government 2021 Budget Estimates: 011100203900 - Special Adviser on Donor Agencies / International Development Matters - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.64
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
22020102	Local Travel & Transport: Others	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,718,177.79	0	2,718,177.79	2,854,086.68	2,996,791.01
22020301	Office Stationeries / Computer Consumables	0	1,929,177.79	0	1,929,177.79	2,025,636.68	2,126,918.51
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020501	Local Training	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	858,000.00	0	858,000.00	900,900.00	945,945.00
22021001	Refreshment & Meals	0	858,000.00	0	858,000.00	900,900.00	945,945.00
23	Capital Expenditure	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
2301	Fixed Assets Purchased	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
230101	Purchase Of Fixed Assets - General	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
23010142	Purchase Of Other Office Equipment	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13

Rivers State Government 2021 Budget Estimates: 011100204000 - Special Adviser on Conflict Resolution - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.64
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
22020102	Local Travel & Transport: Others	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,718,177.79	0	2,718,177.79	2,854,086.68	2,996,791.01
22020301	Office Stationeries / Computer Consumables	0	1,929,177.79	0	1,929,177.79	2,025,636.68	2,126,918.51
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020501	Local Training	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	858,000.00	0	858,000.00	900,900.00	945,945.00
22021001	Refreshment & Meals	0	858,000.00	0	858,000.00	900,900.00	945,945.00
23	Capital Expenditure	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
2301	Fixed Assets Purchased	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
230101	Purchase Of Fixed Assets - General	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
23010142	Purchase Of Other Office Equipment	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13

Rivers State Government 2021 Budget Estimates: 011100204100 - Special Adviser on Corporate Matters - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
22020102	Local Travel & Transport: Others	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,718,177.79	0	2,718,177.79	2,854,086.68	2,996,791.01
22020301	Office Stationeries / Computer Consumables	0	1,929,177.79	0	1,929,177.79	2,025,636.68	2,126,918.51
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020501	Local Training	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	858,000.00	0	858,000.00	900,900.00	945,945.00
22021001	Refreshment & Meals	0	858,000.00	0	858,000.00	900,900.00	945,945.00
23	Capital Expenditure	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
2301	Fixed Assets Purchased	0	3,000,000.00	0	4,000,000.00	5,000,000.00	5,000,000.00
230101	Purchase Of Fixed Assets - General	0	3,000,000.00	0	4,000,000.00	5,000,000.00	5,000,000.00
23010142	Purchase Of Other Office Equipment	0	3,000,000.00	0	4,000,000.00	5,000,000.00	5,000,000.00
2305	Other Capital Projects	0	2,000,000.00	0	2,582,000.00	2,151,515.86	2,755,857.12
230501	Acquisition Of Non Tangible Assets	0	2,000,000.00	0	2,582,000.00	2,151,515.86	2,755,857.12
23050101	Research And Development	0	2,000,000.00	0	2,582,000.00	2,151,515.86	2,755,857.12

Rivers State Government 2021 Budget Estimates: 011100204200 - Special Adviser on Pleasure Park Administration - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
22020102	Local Travel & Transport: Others	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,718,177.79	0	2,718,177.79	2,854,086.68	2,996,791.01
22020301	Office Stationeries / Computer Consumables	0	1,929,177.79	0	1,929,177.79	2,025,636.68	2,126,918.51
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020501	Local Training	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	858,000.00	0	858,000.00	900,900.00	945,945.00
22021001	Refreshment & Meals	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22021003	Publicity & Advertisements	0	198,000.00	0	198,000.00	207,900.00	218,295.00
23	Capital Expenditure	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
2301	Fixed Assets Purchased	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
230101	Purchase Of Fixed Assets - General	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
23010142	Purchase Of Other Office Equipment	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12

Rivers State Government 2021 Budget Estimates: 011100204300 - Special Adviser on Rural Development - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.64
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
22020102	Local Travel & Transport: Others	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,718,177.79	0	2,718,177.79	2,854,086.68	2,996,791.01
22020301	Office Stationeries / Computer Consumables	0	1,929,177.79	0	1,929,177.79	2,025,636.68	2,126,918.51
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020501	Local Training	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	858,000.00	0	858,000.00	900,900.00	945,945.00
22021001	Refreshment & Meals	0	858,000.00	0	858,000.00	900,900.00	945,945.00
23	Capital Expenditure	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
2301	Fixed Assets Purchased	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
230101	Purchase Of Fixed Assets - General	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
23010142	Purchase Of Other Office Equipment	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13

Rivers State Government 2021 Budget Estimates: 011100204400 - Special Adviser on Traffic Control/Motor Parks Development - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.64
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
22020102	Local Travel & Transport: Others	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,718,177.79	0	2,718,177.79	2,854,086.68	2,996,791.01
22020301	Office Stationeries / Computer Consumables	0	1,929,177.79	0	1,929,177.79	2,025,636.68	2,126,918.51
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020501	Local Training	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	858,000.00	0	858,000.00	900,900.00	945,945.00
22021001	Refreshment & Meals	0	858,000.00	0	858,000.00	900,900.00	945,945.00
23	Capital Expenditure	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
2301	Fixed Assets Purchased	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
230101	Purchase Of Fixed Assets - General	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
23010142	Purchase Of Other Office Equipment	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13

Rivers State Government 2021 Budget Estimates: 011100204500 - Special Adviser on Gender Matters - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
22020102	Local Travel & Transport: Others	0	2,775,000.00	0	2,775,000.00	2,913,750.00	3,059,437.50
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,718,177.79	0	2,718,177.79	2,854,086.68	2,996,791.01
22020301	Office Stationeries / Computer Consumables	0	1,929,177.79	0	1,929,177.79	2,025,636.68	2,126,918.51
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020501	Local Training	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	858,000.00	0	858,000.00	900,900.00	945,945.00
22021001	Refreshment & Meals	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22021003	Publicity & Advertisements	0	198,000.00	0	198,000.00	207,900.00	218,295.00
23	Capital Expenditure	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
2301	Fixed Assets Purchased	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
230101	Purchase Of Fixed Assets - General	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
23010142	Purchase Of Other Office Equipment	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12

Rivers State Government 2021 Budget Estimates: 011100500100 - Rivers State Sustainable Development Agency - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	60,000,000.00	0	90,979,000.00	98,851,072.89	107,204,516.03
23	Capital Expenditure	0	60,000,000.00	0	90,979,000.00	98,851,072.89	107,204,516.03
2305	Other Capital Projects	0	60,000,000.00	0	90,979,000.00	98,851,072.89	107,204,516.03
230501	Acquisition Of Non Tangible Assets	0	60,000,000.00	0	90,979,000.00	98,851,072.89	107,204,516.03
23050103	Monitoring And Evaluation	0	60,000,000.00	0	90,979,000.00	98,851,072.89	107,204,516.03

Rivers State Government 2021 Budget Estimates: 011101000100 - Rivers State Bureau on Public Procurement - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	500,000,000.00	0	858,159,000.00	932,412,291.45	1,011,206,105.51
23	Capital Expenditure	0	500,000,000.00	0	858,159,000.00	932,412,291.45	1,011,206,105.51
2301	Fixed Assets Purchased	0	223,700,000.00	0	223,700,000.00	223,700,000.00	233,700,000.00
230101	Purchase Of Fixed Assets - General	0	223,700,000.00	0	223,700,000.00	223,700,000.00	233,700,000.00
23010105	Purchase Of Motor Vehicles	0	100,000,000.00	0	100,000,000.00	100,000,000.00	100,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0	16,000,000.00	0	16,000,000.00	16,000,000.00	16,000,000.00
23010119	Purchase Of Power Generating Set	0	80,000,000.00	0	80,000,000.00	80,000,000.00	80,000,000.00
23010133	Purchases Of Surveying Equipment	0	10,000,000.00	0	10,000,000.00	10,000,000.00	20,000,000.00
23010142	Purchase Of Other Office Equipment	0	17,700,000.00	0	17,700,000.00	17,700,000.00	17,700,000.00
2302	Construction / Provision	0	26,300,000.00	0	26,300,000.00	26,300,000.00	26,300,000.00
230201	Construction / Provision Of Fixed Assets - General	0	26,300,000.00	0	26,300,000.00	26,300,000.00	26,300,000.00
23020127	Construction Of ICT Infrastructures	0	26,300,000.00	0	26,300,000.00	26,300,000.00	26,300,000.00
2305	Other Capital Projects	0	250,000,000.00	0	608,159,000.00	682,412,291.45	751,206,105.51
230501	Acquisition Of Non Tangible Assets	0	250,000,000.00	0	608,159,000.00	682,412,291.45	751,206,105.51
23050107	Margin For Increases In Costs	0	250,000,000.00	0	608,159,000.00	682,412,291.45	751,206,105.51

Rivers State Government 2021 Budget Estimates: 011101000200 - Rivers State Tenders Board - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	33,428,201.86	0	33,428,201.86	35,099,611.95	36,854,592.55
22	Other Recurrent Costs	0	33,428,201.86	0	33,428,201.86	35,099,611.95	36,854,592.55
2202	Overhead Cost	0	33,428,201.86	0	33,428,201.86	35,099,611.95	36,854,592.55
220201	Travel & Transport - General	0	7,169,748.00	0	7,169,748.00	7,528,235.40	7,904,647.17
22020102	Local Travel & Transport: Others	0	7,169,748.00	0	7,169,748.00	7,528,235.40	7,904,647.17
220202	Utilities - General	0	36,000.00	0	36,000.00	37,800.00	39,690.00
22020201	Electricity Charges	0	18,000.00	0	18,000.00	18,900.00	19,845.00
22020202	Telephone Charges	0	18,000.00	0	18,000.00	18,900.00	19,845.00
220203	Materials & Supplies - General	0	6,539,821.86	0	6,539,821.86	6,866,812.95	7,210,153.60
22020301	Office Stationeries / Computer Consumables	0	5,280,000.00	0	5,280,000.00	5,544,000.00	5,821,200.00
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020304	Magazines & Periodicals	0	500,000.00	0	500,000.00	525,000.00	551,250.00
22020305	Printing Of Non Security Documents	0	428,201.86	0	428,201.86	449,611.95	472,092.55
22020309	Uniforms & Other Clothing	0	199,620.00	0	199,620.00	209,601.00	220,081.05
220204	Maintenance Services - General	0	7,000,000.00	0	7,000,000.00	7,350,000.00	7,717,500.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	4,000,000.00	0	4,000,000.00	4,200,000.00	4,410,000.00
22020402	Maintenance Of Office Furniture	0	3,000,000.00	0	3,000,000.00	3,150,000.00	3,307,500.00
220205	Training - General	0	2,000,000.00	0	2,000,000.00	2,100,000.00	2,205,000.00
22020501	Local Training	0	2,000,000.00	0	2,000,000.00	2,100,000.00	2,205,000.00
220207	Consulting & Professional Services - General	0	6,000,000.00	0	6,000,000.00	6,300,000.00	6,615,000.00
22020702	Information Technology Consulting	0	6,000,000.00	0	6,000,000.00	6,300,000.00	6,615,000.00
220210	Miscellaneous Expenses General	0	4,682,632.00	0	4,682,632.00	4,916,763.60	5,162,601.78
22021001	Refreshment & Meals	0	3,000,000.00	0	3,000,000.00	3,150,000.00	3,307,500.00
22021002	Honorarium & Sitting Allowance	0	1,000,000.00	0	1,000,000.00	1,050,000.00	1,102,500.00
22021003	Publicity & Advertisements	0	182,632.00	0	182,632.00	191,763.60	201,351.78
22021007	Welfare Packages	0	500,000.00	0	500,000.00	525,000.00	551,250.00

Rivers State Government 2021 Budget Estimates: 011101400100 - Rivers State Neighbourhood Safety Corps Agency - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<u>2</u>	Expenditures	0	205,309,784.37	0	303,733,000.00	330,013,881.48	357,901,815.45
23	Capital Expenditure	0	205,309,784.37	0	303,733,000.00	330,013,881.48	357,901,815.45
2301	Fixed Assets Purchased	0	50,000,000.00	0	100,000,000.00	100,000,000.00	100,000,000.00
230101	Purchase Of Fixed Assets - General	0	50,000,000.00	0	100,000,000.00	100,000,000.00	100,000,000.00
23010142	Purchase Of Other Office Equipment	0	50,000,000.00	0	100,000,000.00	100,000,000.00	100,000,000.00
2302	Construction / Provision	0	50,000,000.00	0	98,000,000.00	100,000,000.00	130,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0	50,000,000.00	0	98,000,000.00	100,000,000.00	130,000,000.00
23020127	Construction Of ICT Infrastructures	0	50,000,000.00	0	98,000,000.00	100,000,000.00	130,000,000.00
2305	Other Capital Projects	0	105,309,784.37	0	105,733,000.00	130,013,881.48	127,901,815.45
230501	Acquisition Of Non Tangible Assets	0	105,309,784.37	0	105,733,000.00	130,013,881.48	127,901,815.45
23050107	Margin For Increases In Costs	0	105,309,784.37	0	105,733,000.00	130,013,881.48	127,901,815.45

Rivers State Government 2021 Budget Estimates: 011101400200 - Rivers State Directorate of Nig. National Volunteer Service - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	22,902,314.66	0	48,484,314.66	52,025,576.57	55,773,403.75
22	Other Recurrent Costs	0	17,902,314.66	0	17,902,314.66	18,797,430.39	19,737,301.91
2202	Overhead Cost	0	17,302,314.66	0	17,302,314.66	18,167,430.39	19,075,801.91
220201	Travel & Transport - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020102	Local Travel & Transport: Others	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
220202	Utilities - General	0	600,000.00	0	600,000.00	630,000.00	661,500.00
22020201	Electricity Charges	0	300,000.00	0	300,000.00	315,000.00	330,750.00
22020202	Telephone Charges	0	300,000.00	0	300,000.00	315,000.00	330,750.00
220203	Materials & Supplies - General	0	4,443,000.80	0	4,443,000.80	4,665,150.84	4,898,408.38
22020301	Office Stationeries / Computer Consumables	0	2,667,000.80	0	2,667,000.80	2,800,350.84	2,940,368.38
22020303	Newspapers	0	33,000.00	0	33,000.00	34,650.00	36,382.50
22020304	Magazines & Periodicals	0	99,000.00	0	99,000.00	103,950.00	109,147.50
22020305	Printing Of Non Security Documents	0	990,000.00	0	990,000.00	1,039,500.00	1,091,475.00
22020309	Uniforms & Other Clothing	0	654,000.00	0	654,000.00	686,700.00	721,035.00
220204	Maintenance Services - General	0	3,630,000.00	0	3,630,000.00	3,811,500.00	4,002,075.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	1,188,000.00	0	1,188,000.00	1,247,400.00	1,309,770.00
22020402	Maintenance Of Office Furniture	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020404	Maintenance Of Office / It Equipments	0	1,980,000.00	0	1,980,000.00	2,079,000.00	2,182,950.00

22020406	Other Maintenance Services	0	132,000.00	0	132,000.00	138,600.00	145,530.00
220205	Training - General	0	3,779,008.00	0	3,779,008.00	3,967,958.40	4,166,356.32
22020501	Local Training	0	3,779,008.00	0	3,779,008.00	3,967,958.40	4,166,356.32
220206	Other Services - General	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020605	Cleaning & Fumigation Services	0	132,000.00	0	132,000.00	138,600.00	145,530.00
220210	Miscellaneous Expenses General	0	3,398,305.86	0	3,398,305.86	3,568,221.15	3,746,632.21
22021001	Refreshment & Meals	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22021002	Honorarium & Sitting Allowance	0	550,000.00	0	550,000.00	577,500.00	606,375.00
22021003	Publicity & Advertisements	0	231,000.00	0	231,000.00	242,550.00	254,677.50
22021006	Postages & Courier Services	0	33,000.00	0	33,000.00	34,650.00	36,382.50
22021007	Welfare Packages	0	1,759,305.86	0	1,759,305.86	1,847,271.15	1,939,634.71
22021021	Special Days/Celebrations	0	495,000.00	0	495,000.00	519,750.00	545,737.50
2204	Grants And Contributions General	0	600,000.00	0	600,000.00	630,000.00	661,500.00
220401	Local Grants And Contributions	0	600,000.00	0	600,000.00	630,000.00	661,500.00
22040109	GRANTS TO COMMUNITIES/Ngos	0	600,000.00	0	600,000.00	630,000.00	661,500.00
23	Capital Expenditure	0	5,000,000.00	0	30,582,000.00	33,228,146.18	36,036,101.84
2301	Fixed Assets Purchased	0	1,700,000.00	0	11,582,000.00	15,000,000.00	15,807,955.66
230101	Purchase Of Fixed Assets - General	0	1,700,000.00	0	11,582,000.00	15,000,000.00	15,807,955.66
23010112	Purchase Of Office Furniture And Fittings	0	1,200,000.00	0	8,000,000.00	10,000,000.00	14,807,955.66
23010128	Purchase Of Security Equipment	0	500,000.00	0	3,582,000.00	5,000,000.00	1,000,000.00
2305	Other Capital Projects	0	3,300,000.00	0	19,000,000.00	18,228,146.18	20,228,146.18
230501	Acquisition Of Non Tangible Assets	0	3,300,000.00	0	19,000,000.00	18,228,146.18	20,228,146.18
23050101	Research And Development	0	2,400,000.00	0	9,000,000.00	8,228,146.18	10,228,146.18
23050104	Anniversaries/Celebrations	0	900,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00

Rivers State Government 2021 Budget Estimates: 011103300100 - Rivers State Agency for the Control of Aids (RIVSACA) - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	2,804,653.20	205,976,446.47	0	312,240,446.47	338,929,569.46	367,245,704.58
22	Other Recurrent Costs	2,804,653.20	5,976,446.47	0	8,976,446.47	9,425,268.79	9,896,532.24
2202	Overhead Cost	2,804,653.20	5,976,446.47	0	8,976,446.47	9,425,268.79	9,896,532.24
220201	Travel & Transport - General	851,220.00	1,100,000.47	0	2,100,000.47	2,205,000.49	2,315,250.52
22020102	Local Travel & Transport: Others	851,220.00	1,100,000.47	0	2,100,000.47	2,205,000.49	2,315,250.52
220202	Utilities - General	0	90,000.00	0	90,000.00	94,500.00	99,225.00
22020201	Electricity Charges	0	50,000.00	0	50,000.00	52,500.00	55,125.00
22020202	Telephone Charges	0	40,000.00	0	40,000.00	42,000.00	44,100.00
220203	Materials & Supplies - General	611,833.20	608,760.00	0	608,760.00	639,198.00	671,157.90
22020301	Office Stationeries / Computer Consumables	545,833.20	400,000.00	0	400,000.00	420,000.00	441,000.00
22020303	Newspapers	33,000.00	100,000.00	0	100,000.00	105,000.00	110,250.00
22020305	Printing Of Non Security Documents	33,000.00	68,760.00	0	68,760.00	72,198.00	75,807.90
22020309	Uniforms & Other Clothing	0	40,000.00	0	40,000.00	42,000.00	44,100.00
220204	Maintenance Services - General	610,500.00	1,876,000.00	0	2,876,000.00	3,019,800.00	3,170,790.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	445,500.00	1,376,000.00	0	2,376,000.00	2,494,800.00	2,619,540.00
22020402	Maintenance Of Office Furniture	165,000.00	500,000.00	0	500,000.00	525,000.00	551,250.00
220205	Training - General	495,000.00	1,500,000.00	0	2,500,000.00	2,625,000.00	2,756,250.00
22020501	Local Training	495,000.00	1,500,000.00	0	2,500,000.00	2,625,000.00	2,756,250.00
220207	Consulting & Professional Services - General	0	20,000.00	0	20,000.00	21,000.00	22,050.00
22020702	Information Technology Consulting	0	20,000.00	0	20,000.00	21,000.00	22,050.00
220210	Miscellaneous Expenses General	236,100.00	781,686.00	0	781,686.00	820,770.30	861,808.82
22021001	Refreshment & Meals	0	781,686.00	0	781,686.00	820,770.30	861,808.82
22021003	Publicity & Advertisements	236,100.00	0	0	0	0	0
23	Capital Expenditure	0	200,000,000.00	0	303,264,000.00	329,504,300.67	357,349,172.34
2305	Other Capital Projects	0	200,000,000.00	0	303,264,000.00	329,504,300.67	357,349,172.34
230501	Acquisition Of Non Tangible Assets	0	200,000,000.00	0	303,264,000.00	329,504,300.67	357,349,172.34
23050101	Research And Development	0	104,000,000.00	0	114,264,000.00	79,504,300.67	122,349,172.34
23050103	Monitoring And Evaluation	0	15,000,000.00	0	18,000,000.00	80,000,000.00	50,000,000.00
23050107	Margin For Increases In Costs	0	81,000,000.00	0	171,000,000.00	170,000,000.00	185,000,000.00

Rivers State Government 2021 Budget Estimates: 011104500100 - Rivers State Pension Board - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	70,275,896.00	90,211,765.28	33,276,808.00	140,973,677.28	146,864,234.91	153,241,891.11
21	Personnel Cost	58,299,896.00	54,577,616.00	27,288,808.00	56,939,528.00	56,802,065.00	56,802,065.00
2101	Salary	14,442,583.30	13,431,623.78	6,715,811.89	14,231,570.34	14,590,753.00	14,590,753.00
210101	Salaries And Wages	14,442,583.30	13,431,623.78	6,715,811.89	14,231,570.34	14,590,753.00	14,590,753.00
21010101	Salary	14,442,583.30	13,431,623.78	6,715,811.89	14,231,570.34	14,590,753.00	14,590,753.00
2102	Allowances And Social Contribution	43,857,312.70	41,145,992.22	20,572,996.11	42,707,957.66	42,211,312.00	42,211,312.00
210201	Allowances	43,857,312.70	41,145,992.22	20,572,996.11	42,707,957.66	42,211,312.00	42,211,312.00
21020103	Regular Allowances	43,857,312.70	41,145,992.22	20,572,996.11	42,707,957.66	42,211,312.00	42,211,312.00
22	Other Recurrent Costs	11,976,000.00	34,034,149.28	5,988,000.00	34,034,149.28	35,735,856.75	37,522,649.60
2202	Overhead Cost	11,976,000.00	33,807,418.68	5,988,000.00	33,807,418.68	35,497,789.62	37,272,679.11
220201	Travel & Transport - General	0	7,168,794.04	0	7,168,794.04	7,527,233.74	7,903,595.43
22020102	Local Travel & Transport: Others	0	7,168,794.04	0	7,168,794.04	7,527,233.74	7,903,595.43
220202	Utilities - General	0	498,336.00	0	498,336.00	523,252.80	549,415.44
22020201	Electricity Charges	0	290,696.00	0	290,696.00	305,230.80	320,492.34
22020202	Telephone Charges	0	207,640.00	0	207,640.00	218,022.00	228,923.10
220203	Materials & Supplies - General	1,964,000.00	8,849,159.84	982,000.00	8,849,159.84	9,291,617.84	9,756,198.72
22020301	Office Stationeries / Computer Consumables	1,764,000.00	8,041,693.44	882,000.00	8,041,693.44	8,443,778.12	8,865,967.02
22020303	Newspapers	0	168,521.20	0	168,521.20	176,947.26	185,794.62
22020305	Printing Of Non Security Documents	200,000.00	338,945.20	100,000.00	338,945.20	355,892.46	373,687.08
22020309	Uniforms & Other Clothing	0	300,000.00	0	300,000.00	315,000.00	330,750.00
220204	Maintenance Services - General	1,312,000.00	4,027,818.00	656,000.00	4,027,818.00	4,229,208.90	4,440,669.35
22020401	Maintenance Of Motor Vehicle / Transport Equipment	352,000.00	3,000,000.00	176,000.00	3,000,000.00	3,150,000.00	3,307,500.00
22020402	Maintenance Of Office Furniture	960,000.00	1,027,818.00	480,000.00	1,027,818.00	1,079,208.90	1,133,169.35
220205	Training - General	0	1,713,030.00	0	1,713,030.00	1,798,681.50	1,888,615.58

22020501	Local Training	0	1,713,030.00	0	1,713,030.00	1,798,681.50	1,888,615.58
220207	Consulting & Professional Services - General	0	390,000.00	0	390,000.00	409,500.00	429,975.00
22020701	Financial Consulting	0	390,000.00	0	390,000.00	409,500.00	429,975.00
220210	Miscellaneous Expenses General	8,700,000.00	11,160,280.80	4,350,000.00	11,160,280.80	11,718,294.84	12,304,209.59
22021001	Refreshment & Meals	600,000.00	3,616,690.80	300,000.00	3,616,690.80	3,797,525.34	3,987,401.61
22021002	Honorarium & Sitting Allowance	6,840,000.00	3,654,066.00	3,420,000.00	3,654,066.00	3,836,769.30	4,028,607.77
22021003	Publicity & Advertisements	0	753,733.20	0	753,733.20	791,419.86	830,990.85
22021006	Postages & Courier Services	0	137,042.40	0	137,042.40	143,894.52	151,089.25
22021007	Welfare Packages	1,260,000.00	2,998,748.40	630,000.00	2,998,748.40	3,148,685.82	3,306,120.11
2204	Grants And Contributions General	0	226,730.60	0	226,730.60	238,067.13	249,970.49
220401	Local Grants And Contributions	0	226,730.60	0	226,730.60	238,067.13	249,970.49
22040109	GRANTS TO COMMUNITIES/Ngos	0	226,730.60	0	226,730.60	238,067.13	249,970.49
23	Capital Expenditure	0	1,600,000.00	0	50,000,000.00	54,326,313.16	58,917,176.51
2301	Fixed Assets Purchased	0	0	0	13,400,000.00	0	0
230101	Purchase Of Fixed Assets - General	0	0	0	13,400,000.00	0	0
23010105	Purchase Of Motor Vehicles	0	0	0	13,400,000.00	0	0
2303	Rehabilitation / Repairs	0	0	0	0	24,000,000.00	0
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	0	0	0	24,000,000.00	0
23030121	Rehabilitation / Repairs Of Office Buildings	0	0	0	0	24,000,000.00	0
2305	Other Capital Projects	0	1,600,000.00	0	36,600,000.00	30,326,313.16	58,917,176.51
230501	Acquisition Of Non Tangible Assets	0	1,600,000.00	0	36,600,000.00	30,326,313.16	58,917,176.51
23050101	Research And Development	0	300,000.00	0	35,300,000.00	30,326,313.16	54,917,176.51
23050102	Computer Software Acquisition	0	600,000.00	0	600,000.00	0	4,000,000.00
23050103	Monitoring And Evaluation	0	700,000.00	0	700,000.00	0	0

Rivers State Government 2021 Budget Estimates: 011104600100 - One - Stop - Shop Pension Matters Office - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	9,071,177.79	0	9,931,177.79	10,464,262.94	11,024,967.04
22	Other Recurrent Costs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
2202	Overhead Cost	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
220201	Travel & Transport - General	0	2,124,000.00	0	2,124,000.00	2,230,200.00	2,341,710.00
22020102	Local Travel & Transport: Others	0	2,124,000.00	0	2,124,000.00	2,230,200.00	2,341,710.00
220202	Utilities - General	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020201	Electricity Charges	0	30,000.00	0	30,000.00	31,500.00	33,075.00
22020202	Telephone Charges	0	30,000.00	0	30,000.00	31,500.00	33,075.00
220203	Materials & Supplies - General	0	2,356,560.00	0	2,356,560.00	2,474,388.00	2,598,107.40
22020301	Office Stationeries / Computer Consumables	0	1,900,560.00	0	1,900,560.00	1,995,588.00	2,095,367.40
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020304	Magazines & Periodicals	0	66,000.00	0	66,000.00	69,300.00	72,765.00
22020305	Printing Of Non Security Documents	0	198,000.00	0	198,000.00	207,900.00	218,295.00
22020309	Uniforms & Other Clothing	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220204	Maintenance Services - General	0	1,650,000.00	0	1,650,000.00	1,732,500.00	1,819,125.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020406	Other Maintenance Services	0	330,000.00	0	330,000.00	346,500.00	363,825.00
220205	Training - General	0	528,000.00	0	528,000.00	554,400.00	582,120.00
22020501	Local Training	0	528,000.00	0	528,000.00	554,400.00	582,120.00
220207	Consulting & Professional Services - General	0	198,000.00	0	198,000.00	207,900.00	218,295.00
22020702	Information Technology Consulting	0	198,000.00	0	198,000.00	207,900.00	218,295.00
220210	Miscellaneous Expenses General	0	2,014,617.79	0	2,014,617.79	2,115,348.68	2,221,116.11
22021001	Refreshment & Meals	0	528,000.00	0	528,000.00	554,400.00	582,120.00
22021002	Honorarium & Sitting Allowance	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22021006	Postages & Courier Services	0	526,617.79	0	526,617.79	552,948.68	580,596.11
22021007	Welfare Packages	0	630,000.00	0	630,000.00	661,500.00	694,575.00
23	Capital Expenditure	0	140,000.00	0	1,000,000.00	1,086,526.26	1,178,343.53
2305	Other Capital Projects	0	140,000.00	0	1,000,000.00	1,086,526.26	1,178,343.53
230501	Acquisition Of Non Tangible Assets	0	140,000.00	0	1,000,000.00	1,086,526.26	1,178,343.53
23050101	Research And Development	0	140,000.00	0	1,000,000.00	1,086,526.26	1,178,343.53

Rivers State Government 2021 Budget Estimates: 011105200100 - Rivers State Servicom - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	12,702,063.80	0	112,188,863.80	121,464,813.28	131,301,395.90
22	Other Recurrent Costs	0	11,808,863.80	0	11,808,863.80	12,399,306.99	13,019,272.34
2202	Overhead Cost	0	11,808,863.80	0	11,808,863.80	12,399,306.99	13,019,272.34
220201	Travel & Transport - General	0	1,500,000.00	0	1,500,000.00	1,575,000.00	1,653,750.00
22020102	Local Travel & Transport: Others	0	1,500,000.00	0	1,500,000.00	1,575,000.00	1,653,750.00
220202	Utilities - General	0	500,000.00	0	500,000.00	525,000.00	551,250.00
22020201	Electricity Charges	0	250,000.00	0	250,000.00	262,500.00	275,625.00
22020202	Telephone Charges	0	250,000.00	0	250,000.00	262,500.00	275,625.00
220203	Materials & Supplies - General	0	1,808,863.80	0	1,808,863.80	1,899,306.99	1,994,272.34
22020301	Office Stationeries / Computer Consumables	0	1,808,863.80	0	1,808,863.80	1,899,306.99	1,994,272.34
220204	Maintenance Services - General	0	5,000,000.00	0	5,000,000.00	5,250,000.00	5,512,500.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	3,000,000.00	0	3,000,000.00	3,150,000.00	3,307,500.00
22020402	Maintenance Of Office Furniture	0	2,000,000.00	0	2,000,000.00	2,100,000.00	2,205,000.00
220210	Miscellaneous Expenses General	0	3,000,000.00	0	3,000,000.00	3,150,000.00	3,307,500.00
22021001	Refreshment & Meals	0	3,000,000.00	0	3,000,000.00	3,150,000.00	3,307,500.00
23	Capital Expenditure	0	893,200.00	0	100,380,000.00	109,065,506.29	118,282,123.56
2301	Fixed Assets Purchased	0	533,200.00	0	69,020,000.00	76,500,000.00	81,351,000.00
230101	Purchase Of Fixed Assets - General	0	533,200.00	0	69,020,000.00	76,500,000.00	81,351,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0	533,200.00	0	69,020,000.00	76,500,000.00	81,351,000.00
2305	Other Capital Projects	0	360,000.00	0	31,360,000.00	32,565,506.29	36,931,123.56
230501	Acquisition Of Non Tangible Assets	0	360,000.00	0	31,360,000.00	32,565,506.29	36,931,123.56
23050101	Research And Development	0	260,000.00	0	10,260,000.00	15,433,000.00	20,433,000.00
23050104	Anniversaries/Celebrations	0	100,000.00	0	21,100,000.00	17,132,506.29	16,498,123.56

Rivers State Government 2021 Budget Estimates: 011110100100 - Special Projects (Government House) - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<u>2</u>	<u>Expenditures</u>	<u>0</u>	<u>8,074,113,328.94</u>	<u>0</u>	<u>20,000,000,000.00</u>	<u>21,730,525,262.89</u>	<u>23,566,870,603.58</u>
23	Capital Expenditure	0	8,074,113,328.94	0	20,000,000,000.00	21,730,525,262.89	23,566,870,603.58
2302	Construction / Provision	0	8,074,113,328.94	0	20,000,000,000.00	21,730,525,262.89	23,566,870,603.58
230201	Construction / Provision Of Fixed Assets - General	0	8,074,113,328.94	0	20,000,000,000.00	21,730,525,262.89	23,566,870,603.58
23020118	Construction / Provision Of Infrastructure	0	8,074,113,328.94	0	20,000,000,000.00	21,730,525,262.89	23,566,870,603.58

Rivers State Government 2021 Budget Estimates: 011110100200 - Special Projects Bureau (Capital) - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<u>2</u>	<u>Expenditures</u>	<u>0</u>	<u>16,957,904.88</u>	<u>0</u>	<u>16,957,904.88</u>	<u>17,805,800.12</u>	<u>18,696,090.13</u>
22	Other Recurrent Costs	0	16,957,904.88	0	16,957,904.88	17,805,800.12	18,696,090.13
2202	Overhead Cost	0	16,957,904.88	0	16,957,904.88	17,805,800.12	18,696,090.13
220201	Travel & Transport - General	0	4,000,000.00	0	4,000,000.00	4,200,000.00	4,410,000.00
22020101	Local Travel & Transport: Training	0	4,000,000.00	0	4,000,000.00	4,200,000.00	4,410,000.00
220202	Utilities - General	0	2,000,000.00	0	2,000,000.00	2,100,000.00	2,205,000.00
22020201	Electricity Charges	0	1,000,000.00	0	1,000,000.00	1,050,000.00	1,102,500.00
22020202	Telephone Charges	0	1,000,000.00	0	1,000,000.00	1,050,000.00	1,102,500.00
220203	Materials & Supplies - General	0	2,500,000.00	0	2,500,000.00	2,625,000.00	2,756,250.00
22020301	Office Stationeries / Computer Consumables	0	2,000,000.00	0	2,000,000.00	2,100,000.00	2,205,000.00
22020309	Uniforms & Other Clothing	0	500,000.00	0	500,000.00	525,000.00	551,250.00
220204	Maintenance Services - General	0	4,000,000.00	0	4,000,000.00	4,200,000.00	4,410,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	2,000,000.00	0	2,000,000.00	2,100,000.00	2,205,000.00
22020402	Maintenance Of Office Furniture	0	2,000,000.00	0	2,000,000.00	2,100,000.00	2,205,000.00
220205	Training - General	0	500,000.00	0	500,000.00	525,000.00	551,250.00
22020501	Local Training	0	500,000.00	0	500,000.00	525,000.00	551,250.00
220207	Consulting & Professional Services - General	0	280,000.00	0	280,000.00	294,000.00	308,700.00
22020702	Information Technology Consulting	0	280,000.00	0	280,000.00	294,000.00	308,700.00
220210	Miscellaneous Expenses General	0	3,677,904.88	0	3,677,904.88	3,861,800.12	4,054,890.13
22021001	Refreshment & Meals	0	3,677,904.88	0	3,677,904.88	3,861,800.12	4,054,890.13

Rivers State Government 2021 Budget Estimates: 011110100300 - Special Duties (Office of the Governor) - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	12,247,293.00	39,332,732.60	10,780,977.50	84,249,376.60	89,397,233.02	94,158,289.51
21	Personnel Cost	7,087,293.00	15,561,955.00	7,780,977.50	23,518,599.00	24,168,866.00	24,168,866.00
2101	Salary	1,337,225.00	4,305,862.89	2,152,931.44	6,050,875.59	6,316,156.77	6,316,156.77
210101	Salaries And Wages	1,337,225.00	4,305,862.89	2,152,931.44	6,050,875.59	6,316,156.77	6,316,156.77
21010101	Salary	1,337,225.00	4,305,862.89	2,152,931.44	6,050,875.59	6,316,156.77	6,316,156.77
2102	Allowances And Social Contribution	5,750,068.00	11,256,092.11	5,628,046.06	17,467,723.41	17,852,709.23	17,852,709.23
210201	Allowances	5,750,068.00	11,256,092.11	5,628,046.06	17,467,723.41	17,852,709.23	17,852,709.23
21020103	Regular Allowances	5,750,068.00	11,256,092.11	5,628,046.06	17,467,723.41	17,852,709.23	17,852,709.23
22	Other Recurrent Costs	5,160,000.00	20,730,777.60	3,000,000.00	20,730,777.60	21,767,316.49	22,855,682.30
2202	Overhead Cost	5,160,000.00	20,530,777.60	3,000,000.00	20,530,777.60	21,557,316.49	22,635,182.30
220201	Travel& Transport - General	300,000.00	2,572,158.75	410,000.00	2,572,158.75	2,700,766.69	2,835,805.02
22020102	Local Travel & Transport: Others	300,000.00	2,572,158.75	410,000.00	2,572,158.75	2,700,766.69	2,835,805.02
220202	Utilities - General	0	360,000.00	0	360,000.00	378,000.00	396,900.00
22020201	Electricity Charges	0	200,000.00	0	200,000.00	210,000.00	220,500.00
22020202	Telephone Charges	0	160,000.00	0	160,000.00	168,000.00	176,400.00
220203	Materials & Supplies - General	0	4,318,069.35	826,000.00	4,318,069.35	4,533,972.82	4,760,671.46
22020301	Office Stationeries / Computer Consumables	0	3,669,549.35	382,000.00	3,669,549.35	3,853,026.82	4,045,678.16
22020303	Newspapers	0	132,000.00	8,000.00	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	66,000.00	0	66,000.00	69,300.00	72,765.00
22020309	Uniforms & Other Clothing	0	40,000.00	8,000.00	40,000.00	42,000.00	44,100.00
22020310	Teaching Aids / Instruction Materials	0	410,520.00	428,000.00	410,520.00	431,046.00	452,598.30
220204	Maintenance Services - General	3,540,000.00	6,816,717.40	1,050,000.00	6,816,717.40	7,157,553.27	7,515,430.93
22020401	Maintenance Of Motor Vehicle / Transport Equipment	2,160,000.00	2,970,000.00	462,000.00	2,970,000.00	3,118,500.00	3,274,425.00
22020402	Maintenance Of Office Furniture	480,000.00	1,866,717.40	428,000.00	1,866,717.40	1,960,053.27	2,058,055.93
22020406	Other Maintenance Services	900,000.00	1,980,000.00	160,000.00	1,980,000.00	2,079,000.00	2,182,950.00
220205	Training - General	0	2,413,908.00	250,000.00	2,413,908.00	2,534,603.40	2,661,333.57
22020501	Local Training	0	2,413,908.00	250,000.00	2,413,908.00	2,534,603.40	2,661,333.57
220207	Consulting & Professional Services - General	0	100,000.00	0	100,000.00	105,000.00	110,250.00
22020702	Information Technology Consulting	0	100,000.00	0	100,000.00	105,000.00	110,250.00

220210	Miscellaneous Expenses General	1,320,000.00	3,949,924.10	464,000.00	3,949,924.10	4,147,420.31	4,354,791.32
22021001	Refreshment & Meals	0	1,415,666.50	150,000.00	1,415,666.50	1,486,449.83	1,560,772.32
22021002	Honorarium & Sitting Allowance	300,000.00	528,000.00	54,000.00	528,000.00	554,400.00	582,120.00
22021003	Publicity & Advertisements	0	265,980.00	37,000.00	265,980.00	279,279.00	293,242.95
22021006	Postages & Courier Services	0	777,957.60	70,000.00	777,957.60	816,855.48	857,698.25
22021007	Welfare Packages	1,020,000.00	962,320.00	153,000.00	962,320.00	1,010,436.00	1,060,957.80
2204	Grants And Contributions General	0	200,000.00	0	200,000.00	210,000.00	220,500.00
220401	Local Grants And Contributions	0	200,000.00	0	200,000.00	210,000.00	220,500.00
22040109	GRANTS TO COMMUNITIES/Ngos	0	200,000.00	0	200,000.00	210,000.00	220,500.00
23	Capital Expenditure	0	3,040,000.00	0	40,000,000.00	43,461,050.53	47,133,741.21
2301	Fixed Assets Purchased	0	0	0	7,000,000.00	0	0
230101	Purchase Of Fixed Assets - General	0	0	0	7,000,000.00	0	0
23010105	Purchase Of Motor Vehicles	0	0	0	7,000,000.00	0	0
2302	Construction / Provision	0	3,040,000.00	0	16,000,000.00	43,461,050.53	47,133,741.21
230201	Construction / Provision Of Fixed Assets - General	0	3,040,000.00	0	16,000,000.00	43,461,050.53	47,133,741.21
23020119	Construction / Provision Of Recreational Facilities	0	0	0	8,000,000.00	0	0
23020122	Construction Of Boundary Pillars/ Right Of Ways	0	3,040,000.00	0	8,000,000.00	43,461,050.53	47,133,741.21
2303	Rehabilitation / Repairs	0	0	0	8,000,000.00	0	0
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	0	0	8,000,000.00	0	0
23030124	Rehabilitation/Repairs- Markets/Parks	0	0	0	8,000,000.00	0	0
2305	Other Capital Projects	0	0	0	9,000,000.00	0	0
230501	Acquisition Of Non Tangible Assets	0	0	0	9,000,000.00	0	0
23050101	Research And Development	0	0	0	9,000,000.00	0	0

Rivers State Government 2021 Budget Estimates: 011111100100 - Bureau on Public Private Partnership (Special Head) - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<u>2</u>	<u>Expenditures</u>	<u>0</u>	<u>40,000,000.00</u>	<u>0</u>	<u>60,653,000.00</u>	<u>65,901,077.44</u>	<u>71,470,070.14</u>
23	Capital Expenditure	0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14
2301	Fixed Assets Purchased	0	20,000,000.00	0	20,653,000.00	25,901,077.44	30,470,070.14
230101	Purchase Of Fixed Assets - General	0	20,000,000.00	0	20,653,000.00	25,901,077.44	30,470,070.14
23010142	Purchase Of Other Office Equipment	0	20,000,000.00	0	20,653,000.00	25,901,077.44	30,470,070.14
2302	Construction / Provision	0	20,000,000.00	0	40,000,000.00	40,000,000.00	41,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0	20,000,000.00	0	40,000,000.00	40,000,000.00	41,000,000.00
23020127	Construction Of ICT Infrastructures	0	20,000,000.00	0	40,000,000.00	40,000,000.00	41,000,000.00

Rivers State Government 2021 Budget Estimates: 016100100100 - Office of the Secretary to the State Government - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	914,255,319.31	3,643,024,633.45	594,805,493.00	4,705,306,838.45	4,997,010,652.23	5,301,305,563.67
21	Personnel Cost	743,568,796.00	740,164,262.00	370,082,131.00	682,945,467.00	699,035,862.00	711,969,196.00
2101	Salary	687,345,213.40	686,971,603.52	343,485,801.76	638,000,523.22	638,715,676.79	639,464,447.68
210101	Salaries And Wages	687,345,213.40	686,971,603.52	343,485,801.76	638,000,523.22	638,715,676.79	639,464,447.68
21010101	Salary	687,345,213.40	686,971,603.52	343,485,801.76	638,000,523.22	638,715,676.79	639,464,447.68
2102	Allowances And Social Contribution	56,223,582.60	53,192,658.48	26,596,329.24	44,944,943.78	60,320,185.21	72,504,748.32
210201	Allowances	56,223,582.60	53,192,658.48	26,596,329.24	44,944,943.78	60,320,185.21	72,504,748.32
21020103	Regular Allowances	56,223,582.60	53,192,658.48	26,596,329.24	44,944,943.78	60,320,185.21	72,504,748.32
22	Other Recurrent Costs	170,686,523.31	1,982,860,371.45	224,723,362.00	1,982,860,371.45	2,082,003,390.02	2,186,103,559.53
2202	Overhead Cost	150,486,523.31	1,237,724,189.45	171,123,362.00	1,237,724,189.45	1,299,610,398.92	1,364,590,918.87
220201	Travel & Transport - General	40,469,292.99	200,423,824.20	22,220,000.00	200,423,824.20	210,445,015.41	220,967,266.18
22020102	Local Travel & Transport: Others	40,469,292.99	200,423,824.20	22,220,000.00	200,423,824.20	210,445,015.41	220,967,266.18
220202	Utilities - General	0	8,580,000.00	0	8,580,000.00	9,009,000.00	9,459,450.00
22020201	Electricity Charges	0	1,980,000.00	0	1,980,000.00	2,079,000.00	2,182,950.00
22020202	Telephone Charges	0	3,300,000.00	0	3,300,000.00	3,465,000.00	3,638,250.00
22020206	Sewerage Charges	0	3,300,000.00	0	3,300,000.00	3,465,000.00	3,638,250.00
220203	Materials & Supplies - General	5,532,250.00	19,668,000.00	2,489,500.00	19,668,000.00	20,651,400.00	21,683,970.00
22020301	Office Stationeries / Computer Consumables	3,324,000.00	5,280,000.00	1,489,500.00	5,280,000.00	5,544,000.00	5,821,200.00
22020303	Newspapers	2,208,250.00	660,000.00	1,000,000.00	660,000.00	693,000.00	727,650.00
22020304	Magazines & Periodicals	0	528,000.00	0	528,000.00	554,400.00	582,120.00
22020309	Uniforms & Other Clothing	0	13,200,000.00	0	13,200,000.00	13,860,000.00	14,553,000.00
220204	Maintenance Services - General	2,851,713.65	544,366,490.82	2,893,000.00	544,366,490.82	571,584,815.36	600,164,056.13
22020401	Maintenance Of Motor Vehicle / Transport Equipment	160,000.00	6,600,000.00	1,346,000.00	6,600,000.00	6,930,000.00	7,276,500.00
22020402	Maintenance Of Office Furniture	77,046.67	4,620,000.00	538,000.00	4,620,000.00	4,851,000.00	5,093,550.00
22020403	Maintenance Of Office Building / Residential Qtrs	0	3,300,000.00	0	3,300,000.00	3,465,000.00	3,638,250.00
22020404	Maintenance Of Office / It Equipments	2,614,666.98	1,716,000.00	1,009,000.00	1,716,000.00	1,801,800.00	1,891,890.00
22020405	Maintenance Of Plants/Generators	0	3,960,000.00	0	3,960,000.00	4,158,000.00	4,365,900.00
22020406	Other Maintenance Services	0	524,170,490.82	0	524,170,490.82	550,379,015.36	577,897,966.13
220205	Training - General	2,534,333.33	13,549,375.38	0	13,549,375.38	14,226,844.15	14,938,186.36
22020501	Local Training	2,534,333.33	11,149,375.38	0	11,149,375.38	11,706,844.15	12,292,186.36
22020502	International Training	0	2,400,000.00	0	2,400,000.00	2,520,000.00	2,646,000.00
220206	Other Services - General	35,602,000.00	54,250,020.00	75,494,112.00	54,250,020.00	56,962,521.00	59,810,647.05
22020601	Security Services	31,267,000.00	52,072,020.00	72,142,612.00	52,072,020.00	54,675,621.00	57,409,402.05
22020605	Cleaning & Fumigation Services	4,335,000.00	2,178,000.00	3,351,500.00	2,178,000.00	2,286,900.00	2,401,245.00

220207	Consulting & Professional Services - General	0	2,640,000.00	0	2,640,000.00	2,772,000.00	2,910,600.00
22020701	Financial Consulting	0	2,640,000.00	0	2,640,000.00	2,772,000.00	2,910,600.00
220208	Fuel & Lubricants - General	6,170,000.00	122,097,661.05	5,817,000.00	122,097,661.05	128,202,544.10	134,612,671.30
22020801	Motor Vehicle Fuel Cost	6,170,000.00	33,396,000.00	5,817,000.00	33,396,000.00	35,065,800.00	36,819,090.00
22020802	Other Transport Equipment Fuel Cost	0	72,958,260.63	0	72,958,260.63	76,606,173.66	80,436,482.34
22020803	Plant / Generator Fuel Cost	0	15,743,400.42	0	15,743,400.42	16,530,570.44	17,357,098.96
220209	Financial Charges - General	4,587,866.67	73,680,000.00	160,000.00	73,680,000.00	77,364,000.00	81,232,200.00
22020902	Insurance Premium	4,587,866.67	73,680,000.00	160,000.00	73,680,000.00	77,364,000.00	81,232,200.00
220210	Miscellaneous Expenses General	52,739,066.67	198,468,818.00	62,049,750.00	198,468,818.00	208,392,258.90	218,811,871.85
22021001	Refreshment & Meals	7,574,200.00	1,089,000.00	5,326,750.00	1,089,000.00	1,143,450.00	1,200,622.50
22021002	Honorarium & Sitting Allowance	13,296,866.67	13,098,000.00	41,642,000.00	13,098,000.00	13,752,900.00	14,440,545.00
22021003	Publicity & Advertisements	1,315,000.00	198,000.00	657,000.00	198,000.00	207,900.00	218,295.00
22021004	Medical Expenses-Local	0	145,935,818.00	0	145,935,818.00	153,232,608.90	160,894,239.35
22021006	Postages & Courier Services	0	3,630,000.00	0	3,630,000.00	3,811,500.00	4,002,075.00
22021007	Welfare Packages	30,553,000.00	3,300,000.00	14,424,000.00	3,300,000.00	3,465,000.00	3,638,250.00
22021021	Special Days/Celebrations	0	31,218,000.00	0	31,218,000.00	32,778,900.00	34,417,845.00
2204	Grants And Contributions General	20,200,000.00	745,136,182.00	53,600,000.00	745,136,182.00	782,392,991.10	821,512,640.66
220401	Local Grants And Contributions	20,200,000.00	745,136,182.00	53,600,000.00	745,136,182.00	782,392,991.10	821,512,640.66
22040109	GRANTS TO COMMUNITIES/Ngos	20,200,000.00	745,136,182.00	53,600,000.00	745,136,182.00	782,392,991.10	821,512,640.66
23	Capital Expenditure	0	920,000,000.00	0	2,039,501,000.00	2,215,971,400.21	2,403,232,808.14
2301	Fixed Assets Purchased	0	778,000,000.00	0	798,501,000.00	354,971,400.21	650,000,000.00
230101	Purchase Of Fixed Assets - General	0	778,000,000.00	0	798,501,000.00	354,971,400.21	650,000,000.00
23010105	Purchase Of Motor Vehicles	0	153,000,000.00	0	173,000,000.00	154,971,400.21	250,000,000.00
23010128	Purchase Of Security Equipment	0	500,000,000.00	0	500,000,000.00	0	0
23010142	Purchase Of Other Office Equipment	0	125,000,000.00	0	125,501,000.00	200,000,000.00	400,000,000.00
2302	Construction / Provision	0	120,000,000.00	0	120,000,000.00	160,000,000.00	400,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0	120,000,000.00	0	120,000,000.00	160,000,000.00	400,000,000.00
23020118	Construction / Provision Of Infrastructure	0	120,000,000.00	0	120,000,000.00	160,000,000.00	400,000,000.00
2303	Rehabilitation / Repairs	0	2,000,000.00	0	1,101,000,000.00	1,600,000,000.00	1,000,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	2,000,000.00	0	1,101,000,000.00	1,600,000,000.00	1,000,000,000.00
23030101	Rehabilitation / Repairs Of Residential Building	0	2,000,000.00	0	1,101,000,000.00	1,600,000,000.00	1,000,000,000.00
2305	Other Capital Projects	0	20,000,000.00	0	20,000,000.00	101,000,000.00	353,232,808.14
230501	Acquisition Of Non Tangible Assets	0	20,000,000.00	0	20,000,000.00	101,000,000.00	353,232,808.14
23050101	Research And Development	0	15,000,000.00	0	15,000,000.00	35,000,000.00	35,000,000.00
23050103	Monitoring And Evaluation	0	5,000,000.00	0	5,000,000.00	66,000,000.00	318,232,808.14

Rivers State Government 2021 Budget Estimates: 016102100100 - Rivers State Liaison Office Abuja - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	36,941,339.00	98,658,583.56	13,971,084.00	122,668,706.56	125,515,656.37	131,382,183.17
21	Personnel Cost	36,941,339.00	27,942,168.00	13,971,084.00	30,022,291.00	27,305,500.32	27,305,500.00
2101	Salary	8,137,078.05	8,196,468.81	4,098,234.40	10,387,838.33	10,387,838.33	10,387,838.33
210101	Salaries And Wages	8,137,078.05	8,196,468.81	4,098,234.40	10,387,838.33	10,387,838.33	10,387,838.33
21010101	Salary	8,137,078.05	8,196,468.81	4,098,234.40	10,387,838.33	10,387,838.33	10,387,838.33
2102	Allowances And Social Contribution	28,804,260.95	19,745,699.19	9,872,849.60	19,634,452.67	16,917,661.99	16,917,661.67
210201	Allowances	28,804,260.95	19,745,699.19	9,872,849.60	19,634,452.67	16,917,661.99	16,917,661.67
21020103	Regular Allowances	28,804,260.95	19,745,699.19	9,872,849.60	19,634,452.67	16,917,661.99	16,917,661.67
22	Other Recurrent Costs	0	67,146,415.56	0	67,146,415.56	70,503,736.34	74,028,923.15
2202	Overhead Cost	0	66,146,415.56	0	66,146,415.56	69,453,736.34	72,926,423.15
220201	Travel& Transport - General	0	9,103,177.40	0	9,103,177.40	9,558,336.27	10,036,253.08
22020102	Local Travel & Transport: Others	0	9,103,177.40	0	9,103,177.40	9,558,336.27	10,036,253.08
220202	Utilities - General	0	6,200,000.00	0	6,200,000.00	6,510,000.00	6,835,500.00
22020201	Electricity Charges	0	2,000,000.00	0	2,000,000.00	2,100,000.00	2,205,000.00
22020202	Telephone Charges	0	1,200,000.00	0	1,200,000.00	1,260,000.00	1,323,000.00
22020203	Internet Access Charges	0	1,500,000.00	0	1,500,000.00	1,575,000.00	1,653,750.00
22020205	Water Rates	0	1,500,000.00	0	1,500,000.00	1,575,000.00	1,653,750.00
220203	Materials & Supplies - General	0	6,830,000.00	0	6,830,000.00	7,171,500.00	7,530,075.00
22020301	Office Stationeries / Computer Consumables	0	2,640,000.00	0	2,640,000.00	2,772,000.00	2,910,600.00

22020303	Newspapers	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020304	Magazines & Periodicals	0	561,000.00	0	561,000.00	589,050.00	618,502.50
22020305	Printing Of Non Security Documents	0	1,221,000.00	0	1,221,000.00	1,282,050.00	1,346,152.50
22020309	Uniforms & Other Clothing	0	1,088,000.00	0	1,088,000.00	1,142,400.00	1,199,520.00
220204	Maintenance Services - General	0	10,989,000.00	0	10,989,000.00	11,538,450.00	12,115,372.50
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	5,610,000.00	0	5,610,000.00	5,890,500.00	6,185,025.00
22020402	Maintenance Of Office Furniture	0	2,706,000.00	0	2,706,000.00	2,841,300.00	2,983,365.00
22020406	Other Maintenance Services	0	2,673,000.00	0	2,673,000.00	2,806,650.00	2,946,982.50
220205	Training - General	0	4,220,000.00	0	4,220,000.00	4,431,000.00	4,652,550.00
22020501	Local Training	0	4,220,000.00	0	4,220,000.00	4,431,000.00	4,652,550.00
220210	Miscellaneous Expenses General	0	28,804,238.16	0	28,804,238.16	30,244,450.07	31,756,672.57
22021001	Refreshment & Meals	0	12,523,902.60	0	12,523,902.60	13,150,097.73	13,807,602.62
22021006	Postages & Courier Services	0	1,815,000.00	0	1,815,000.00	1,905,750.00	2,001,037.50
22021007	Welfare Packages	0	10,594,720.00	0	10,594,720.00	11,124,456.00	11,680,678.80
22021022	Support Staff Salary	0	3,870,615.56	0	3,870,615.56	4,064,146.34	4,267,353.65
2204	Grants And Contributions General	0	1,000,000.00	0	1,000,000.00	1,050,000.00	1,102,500.00
220401	Local Grants And Contributions	0	1,000,000.00	0	1,000,000.00	1,050,000.00	1,102,500.00
22040109	GRANTS TO COMMUNITIES/Ngos	0	1,000,000.00	0	1,000,000.00	1,050,000.00	1,102,500.00
23	Capital Expenditure	0	3,570,000.00	0	25,500,000.00	27,706,419.71	30,047,760.02
2301	Fixed Assets Purchased	0	1,500,000.00	0	4,500,000.00	4,000,000.00	5,000,000.00
230101	Purchase Of Fixed Assets - General	0	1,500,000.00	0	4,500,000.00	4,000,000.00	5,000,000.00
23010142	Purchase Of Other Office Equipment	0	1,500,000.00	0	4,500,000.00	4,000,000.00	5,000,000.00
2303	Rehabilitation / Repairs	0	2,070,000.00	0	21,000,000.00	23,706,419.71	25,047,760.02
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	2,070,000.00	0	21,000,000.00	23,706,419.71	25,047,760.02
23030101	Rehabilitation / Repairs Of Residential Building	0	2,070,000.00	0	21,000,000.00	23,706,419.71	25,047,760.02

Rivers State Government 2021 Budget Estimates: 016102100200 - Rivers State Liaison Office Lagos - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	20,044,886.00	78,545,953.94	10,022,437.50	110,010,135.94	116,482,325.25	121,707,547.20
21	Personnel Cost	20,044,886.00	20,044,875.00	10,022,437.50	29,579,057.00	31,098,272.65	31,098,272.65
2101	Salary	7,597,035.65	7,597,024.60	3,798,512.30	11,486,292.70	12,940,218.00	12,940,218.00
210101	Salaries And Wages	7,597,035.65	7,597,024.60	3,798,512.30	11,486,292.70	12,940,218.00	12,940,218.00
21010101	Salary	7,597,035.65	7,597,024.60	3,798,512.30	11,486,292.70	12,940,218.00	12,940,218.00
2102	Allowances And Social Contribution	12,447,850.35	12,447,850.40	6,223,925.20	18,092,764.30	18,158,054.65	18,158,054.65
210201	Allowances	12,447,850.35	12,447,850.40	6,223,925.20	18,092,764.30	18,158,054.65	18,158,054.65
21020103	Regular Allowances	12,447,850.35	12,447,850.40	6,223,925.20	18,092,764.30	18,158,054.65	18,158,054.65
22	Other Recurrent Costs	0	54,931,078.94	0	54,931,078.94	57,677,632.89	60,561,514.53
2202	Overhead Cost	0	54,931,078.94	0	54,931,078.94	57,677,632.89	60,561,514.53
220201	Travel & Transport - General	0	12,000,000.00	0	12,000,000.00	12,600,000.00	13,230,000.00
22020101	Local Travel & Transport: Training	0	12,000,000.00	0	12,000,000.00	12,600,000.00	13,230,000.00
220202	Utilities - General	0	240,000.00	0	240,000.00	252,000.00	264,600.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020203	Internet Access Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020205	Water Rates	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	5,132,415.56	0	5,132,415.56	5,389,036.34	5,658,488.15
22020301	Office Stationeries / Computer Consumables	0	4,000,000.00	0	4,000,000.00	4,200,000.00	4,410,000.00
22020303	Newspapers	0	240,000.00	0	240,000.00	252,000.00	264,600.00
22020304	Magazines & Periodicals	0	343,615.56	0	343,615.56	360,796.34	378,836.15
22020305	Printing Of Non Security Documents	0	500,000.00	0	500,000.00	525,000.00	551,250.00

22020309	Uniforms & Other Clothing	0	48,800.00	0	48,800.00	51,240.00	53,802.00
220204	Maintenance Services - General	0	17,500,000.00	0	17,500,000.00	18,375,000.00	19,293,750.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	11,000,000.00	0	11,000,000.00	11,550,000.00	12,127,500.00
22020402	Maintenance Of Office Furniture	0	2,500,000.00	0	2,500,000.00	2,625,000.00	2,756,250.00
22020406	Other Maintenance Services	0	4,000,000.00	0	4,000,000.00	4,200,000.00	4,410,000.00
220205	Training - General	0	1,500,000.00	0	1,500,000.00	1,575,000.00	1,653,750.00
22020501	Local Training	0	1,500,000.00	0	1,500,000.00	1,575,000.00	1,653,750.00
220206	Other Services - General	0	5,000,000.00	0	5,000,000.00	5,250,000.00	5,512,500.00
22020601	Security Services	0	4,000,000.00	0	4,000,000.00	4,200,000.00	4,410,000.00
22020605	Cleaning & Fumigation Services	0	1,000,000.00	0	1,000,000.00	1,050,000.00	1,102,500.00
220207	Consulting & Professional Services - General	0	42,000.00	0	42,000.00	44,100.00	46,305.00
22020702	Information Technology Consulting	0	42,000.00	0	42,000.00	44,100.00	46,305.00
220210	Miscellaneous Expenses General	0	13,516,663.38	0	13,516,663.38	14,192,496.55	14,902,121.38
22021001	Refreshment & Meals	0	7,000,000.00	0	7,000,000.00	7,350,000.00	7,717,500.00
22021003	Publicity & Advertisements	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22021006	Postages & Courier Services	0	1,384,663.38	0	1,384,663.38	1,453,896.55	1,526,591.38
22021007	Welfare Packages	0	5,000,000.00	0	5,000,000.00	5,250,000.00	5,512,500.00
23	Capital Expenditure	0	3,570,000.00	0	25,500,000.00	27,706,419.71	30,047,760.02
2303	Rehabilitation / Repairs	0	3,570,000.00	0	25,500,000.00	27,706,419.71	30,047,760.02
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	3,570,000.00	0	25,500,000.00	27,706,419.71	30,047,760.02
23030121	Rehabilitation / Repairs Of Office Buildings	0	3,570,000.00	0	25,500,000.00	27,706,419.71	30,047,760.02

Rivers State Government 2021 Budget Estimates: 016103700100 - Rivers State Muslims Pilgrims Welfare Board - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	1,174,142.00	38,315,962.07	621,580.00	58,423,790.07	63,038,291.67	67,933,252.98
21	Personnel Cost	1,174,142.00	1,243,160.00	621,580.00	3,795,988.00	3,795,988.00	3,795,988.00
2101	Salary	461,711.00	530,729.00	265,364.50	1,401,443.85	1,401,443.85	1,401,443.85
210101	Salaries And Wages	461,711.00	530,729.00	265,364.50	1,401,443.85	1,401,443.85	1,401,443.85
21010101	Salary	461,711.00	530,729.00	265,364.50	1,401,443.85	1,401,443.85	1,401,443.85
2102	Allowances And Social Contribution	712,431.00	712,431.00	356,215.50	2,394,544.15	2,394,544.15	2,394,544.15
210201	Allowances	712,431.00	712,431.00	356,215.50	2,394,544.15	2,394,544.15	2,394,544.15
21020103	Regular Allowances	712,431.00	712,431.00	356,215.50	2,394,544.15	2,394,544.15	2,394,544.15
22	Other Recurrent Costs	0	3,072,802.07	0	3,072,802.07	3,226,442.17	3,387,764.28
2202	Overhead Cost	0	3,072,802.07	0	3,072,802.07	3,226,442.17	3,387,764.28
220201	Travel& Transport - General	0	1,160,000.00	0	1,160,000.00	1,278,900.00	1,278,900.00
22020102	Local Travel & Transport: Others	0	1,160,000.00	0	1,160,000.00	1,218,000.00	1,278,900.00
220203	Materials & Supplies - General	0	298,602.07	0	298,602.07	313,532.17	329,208.78
22020301	Office Stationeries / Computer Consumables	0	272,940.00	0	272,940.00	286,587.00	300,916.35
22020303	Newspapers	0	17,082.07	0	17,082.07	17,936.17	18,832.98
22020304	Magazines & Periodicals	0	8,580.00	0	8,580.00	9,009.00	9,459.45
220204	Maintenance Services - General	0	399,000.00	0	399,000.00	418,950.00	439,897.50
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	300,000.00	0	300,000.00	315,000.00	330,750.00
22020402	Maintenance Of Office Furniture	0	99,000.00	0	99,000.00	103,950.00	109,147.50
220205	Training - General	0	300,000.00	0	300,000.00	315,000.00	330,750.00
22020501	Local Training	0	300,000.00	0	300,000.00	315,000.00	330,750.00
220210	Miscellaneous Expenses General	0	915,200.00	0	915,200.00	960,960.00	1,009,008.00
22021001	Refreshment & Meals	0	135,000.00	0	135,000.00	141,750.00	148,837.50
22021002	Honorarium & Sitting Allowance	0	420,000.00	0	420,000.00	441,000.00	463,050.00
22021003	Publicity & Advertisements	0	50,000.00	0	50,000.00	52,500.00	55,125.00
22021007	Welfare Packages	0	310,200.00	0	310,200.00	325,710.00	341,995.50
23	Capital Expenditure	0	34,000,000.00	0	51,555,000.00	56,015,861.50	60,749,500.70
2302	Construction / Provision	0	33,460,000.00	0	46,960,000.00	50,000,000.00	51,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0	33,460,000.00	0	46,960,000.00	50,000,000.00	51,000,000.00
23020101	Construction / Provision Of Office Buildings	0	33,460,000.00	0	46,960,000.00	50,000,000.00	51,000,000.00
2305	Other Capital Projects	0	540,000.00	0	4,595,000.00	6,015,861.50	9,749,500.70
230501	Acquisition Of Non Tangible Assets	0	540,000.00	0	4,595,000.00	6,015,861.50	9,749,500.70
23050104	Anniversaries/Celebrations	0	540,000.00	0	4,595,000.00	6,015,861.50	9,749,500.70

Rivers State Government 2021 Budget Estimates: 016103800100 - Rivers State Christians Pilgrims Welfare Board - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	6,474,051.00	114,141,881.61	3,237,025.50	165,981,005.01	179,452,025.43	193,742,289.30
21	Personnel Cost	6,474,051.00	6,474,051.00	3,237,025.50	6,888,174.40	6,888,174.40	6,888,174.40
2101	Salary	2,595,793.24	2,595,793.24	1,297,896.62	3,009,916.40	3,009,916.40	3,009,916.40
210101	Salaries And Wages	2,595,793.24	2,595,793.24	1,297,896.62	3,009,916.40	3,009,916.40	3,009,916.40
21010101	Salary	2,595,793.24	2,595,793.24	1,297,896.62	3,009,916.40	3,009,916.40	3,009,916.40
2102	Allowances And Social Contribution	3,878,257.76	3,878,257.76	1,939,128.88	3,878,258.00	3,878,258.00	3,878,258.00
210201	Allowances	3,878,257.76	3,878,257.76	1,939,128.88	3,878,258.00	3,878,258.00	3,878,258.00
21020103	Regular Allowances	3,878,257.76	3,878,257.76	1,939,128.88	3,878,258.00	3,878,258.00	3,878,258.00
22	Other Recurrent Costs	0	8,067,830.61	0	8,067,830.61	8,471,222.14	8,894,783.25
2202	Overhead Cost	0	8,067,830.61	0	8,067,830.61	8,471,222.14	8,894,783.25
220201	Travel& Transport - General	0	2,640,540.00	0	2,640,540.00	2,772,567.00	2,911,195.35
22020101	Local Travel & Transport: Training	0	2,640,540.00	0	2,640,540.00	2,772,567.00	2,911,195.35
220202	Utilities - General	0	30,000.00	0	30,000.00	31,500.00	33,075.00
22020201	Electricity Charges	0	12,000.00	0	12,000.00	12,600.00	13,230.00
22020202	Telephone Charges	0	18,000.00	0	18,000.00	18,900.00	19,845.00
220203	Materials & Supplies - General	0	2,720,690.61	0	2,720,690.61	2,856,725.14	2,999,561.40
22020301	Office Stationeries / Computer Consumables	0	2,621,990.61	0	2,621,990.61	2,753,090.14	2,890,744.65
22020305	Printing Of Non Security Documents	0	66,000.00	0	66,000.00	69,300.00	72,765.00
22020309	Uniforms & Other Clothing	0	32,700.00	0	32,700.00	34,335.00	36,051.75
220204	Maintenance Services - General	0	396,000.00	0	396,000.00	415,800.00	436,590.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020402	Maintenance Of Office Furniture	0	99,000.00	0	99,000.00	103,950.00	109,147.50
22020406	Other Maintenance Services	0	165,000.00	0	165,000.00	173,250.00	181,912.50
220205	Training - General	0	2,098,800.00	0	2,098,800.00	2,203,740.00	2,313,927.00
22020501	Local Training	0	2,098,800.00	0	2,098,800.00	2,203,740.00	2,313,927.00
220210	Miscellaneous Expenses General	0	181,800.00	0	181,800.00	190,890.00	200,434.50
22021001	Refreshment & Meals	0	82,800.00	0	82,800.00	86,940.00	91,287.00
22021003	Publicity & Advertisements	0	66,000.00	0	66,000.00	69,300.00	72,765.00
22021006	Postages & Courier Services	0	33,000.00	0	33,000.00	34,650.00	36,382.50
23	Capital Expenditure	0	99,600,000.00	0	151,025,000.00	164,092,628.89	177,959,331.65
2301	Fixed Assets Purchased	0	89,600,000.00	0	109,600,000.00	154,092,628.89	167,959,331.65
230101	Purchase Of Fixed Assets - General	0	89,600,000.00	0	109,600,000.00	154,092,628.89	167,959,331.65
23010142	Purchase Of Other Office Equipment	0	89,600,000.00	0	109,600,000.00	154,092,628.89	167,959,331.65
2305	Other Capital Projects	0	10,000,000.00	0	41,425,000.00	10,000,000.00	10,000,000.00
230501	Acquisition Of Non Tangible Assets	0	10,000,000.00	0	41,425,000.00	10,000,000.00	10,000,000.00
23050104	Anniversaries/Celebrations	0	10,000,000.00	0	41,425,000.00	10,000,000.00	10,000,000.00

Rivers State Government 2021 Budget Estimates: 011200100100 - Rivers State House of Assembly - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	1,929,058,426.00	7,675,984,682.70	924,984,995.50	4,483,018,066.70	4,709,421,932.86	4,947,628,337.69
21	Personnel Cost	330,758,426.00	309,169,991.00	154,584,995.50	320,203,375.00	320,203,375.00	320,203,375.00
2101	Salary	79,158,425.75	98,408,125.00	49,204,062.50	109,441,508.91	109,441,508.91	109,441,508.91
210101	Salaries And Wages	79,158,425.75	98,408,125.00	49,204,062.50	109,441,508.91	109,441,508.91	109,441,508.91
21010101	Salary	79,158,425.75	98,408,125.00	49,204,062.50	109,441,508.91	109,441,508.91	109,441,508.91
2102	Allowances And Social Contribution	251,600,000.25	210,761,866.00	105,380,933.00	210,761,866.09	210,761,866.09	210,761,866.09
210201	Allowances	251,600,000.25	210,761,866.00	105,380,933.00	210,761,866.09	210,761,866.09	210,761,866.09
21020103	Regular Allowances	251,600,000.25	210,761,866.00	105,380,933.00	210,761,866.09	210,761,866.09	210,761,866.09
22	Other Recurrent Costs	1,598,300,000.00	3,662,814,691.70	770,400,000.00	3,662,814,691.70	3,845,955,426.29	4,038,253,197.60
2202	Overhead Cost	1,598,300,000.00	3,452,814,691.70	770,400,000.00	3,452,814,691.70	3,625,455,426.29	3,806,728,197.60
220201	Travel& Transport - General	212,200,000.00	711,000,000.00	15,000,000.00	711,000,000.00	746,550,000.00	783,877,500.00
22020101	Local Travel & Transport: Training	132,500,000.00	300,000,000.00	15,000,000.00	300,000,000.00	315,000,000.00	330,750,000.00
22020103	International Travel & Transport: Training	79,700,000.00	411,000,000.00	0	411,000,000.00	431,550,000.00	453,127,500.00
220202	Utilities - General	30,800,000.00	142,000,000.00	10,000,000.00	142,000,000.00	149,100,000.00	156,555,000.00
22020201	Electricity Charges	20,000,000.00	34,000,000.00	10,000,000.00	34,000,000.00	35,700,000.00	37,485,000.00
22020202	Telephone Charges	0	8,000,000.00	0	8,000,000.00	8,400,000.00	8,820,000.00
22020204	Satellite Broadcasting Access Charges	6,000,000.00	50,000,000.00	0	50,000,000.00	52,500,000.00	55,125,000.00
22020208	Software Charges/ License Renewal	4,800,000.00	50,000,000.00	0	50,000,000.00	52,500,000.00	55,125,000.00
220203	Materials & Supplies - General	182,600,000.00	468,000,000.00	112,800,000.00	468,000,000.00	491,400,000.00	515,970,000.00
22020301	Office Stationeries / Computer Consumables	72,500,000.00	120,000,000.00	48,000,000.00	120,000,000.00	126,000,000.00	132,300,000.00
22020303	Newspapers	41,100,000.00	6,000,000.00	28,800,000.00	6,000,000.00	6,300,000.00	6,615,000.00
22020305	Printing Of Non Security Documents	0	50,000,000.00	0	50,000,000.00	52,500,000.00	55,125,000.00
22020306	Printing Of Security Documents	28,000,000.00	62,000,000.00	12,000,000.00	62,000,000.00	65,100,000.00	68,355,000.00
22020309	Uniforms & Other Clothing	0	180,000,000.00	0	180,000,000.00	189,000,000.00	198,450,000.00
22020311	Food Stuff / Catering Materials Supplies	41,000,000.00	50,000,000.00	24,000,000.00	50,000,000.00	52,500,000.00	55,125,000.00
220204	Maintenance Services - General	323,700,000.00	250,000,000.00	165,600,000.00	250,000,000.00	262,500,000.00	275,625,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	52,000,000.00	50,000,000.00	28,800,000.00	50,000,000.00	52,500,000.00	55,125,000.00
22020402	Maintenance Of Office Furniture	100,800,000.00	30,000,000.00	57,600,000.00	30,000,000.00	31,500,000.00	33,075,000.00

22020403	Maintenance Of Office Building / Residential Qtrs	148,900,000.00	70,000,000.00	67,200,000.00	70,000,000.00	73,500,000.00	77,175,000.00
22020406	Other Maintenance Services	22,000,000.00	100,000,000.00	12,000,000.00	100,000,000.00	105,000,000.00	110,250,000.00
220205	Training - General	18,900,000.00	100,000,000.00	9,000,000.00	100,000,000.00	105,000,000.00	110,250,000.00
22020501	Local Training	18,900,000.00	100,000,000.00	9,000,000.00	100,000,000.00	105,000,000.00	110,250,000.00
220206	Other Services - General	142,100,000.00	517,547,837.00	86,250,000.00	527,547,837.00	553,925,228.85	581,621,490.29
22020601	Security Services	0	306,547,837.00	0	306,547,837.00	321,875,228.85	337,968,990.29
22020602	Office Rent	0	15,000,000.00	0	15,000,000.00	15,750,000.00	16,537,500.00
22020603	Residential Rent	0	96,000,000.00	0	96,000,000.00	100,800,000.00	105,840,000.00
22020604	Security Vote (Including Operations)	120,000,000.00	100,000,000.00	77,000,000.00	100,000,000.00	105,000,000.00	110,250,000.00
22020605	Cleaning & Fumigation Services	22,100,000.00	0	9,250,000.00	10,000,000.00	10,500,000.00	11,025,000.00
220207	Consulting & Professional Services - General	93,500,000.00	70,000,000.00	0	70,000,000.00	73,500,000.00	77,175,000.00
22020701	Financial Consulting	4,000,000.00	20,000,000.00	0	20,000,000.00	21,000,000.00	22,050,000.00
22020703	Legal Services	89,500,000.00	50,000,000.00	0	50,000,000.00	52,500,000.00	55,125,000.00
220209	Financial Charges - General	58,000,000.00	30,000,000.00	57,600,000.00	30,000,000.00	31,500,000.00	33,075,000.00
22020902	Insurance Premium	58,000,000.00	30,000,000.00	57,600,000.00	30,000,000.00	31,500,000.00	33,075,000.00
220210	Miscellaneous Expenses General	536,500,000.00	1,164,266,854.70	314,150,000.00	1,154,266,854.70	1,211,980,197.44	1,272,579,207.31
22021001	Refreshment & Meals	60,000,000.00	120,000,000.00	23,000,000.00	120,000,000.00	126,000,000.00	132,300,000.00
22021002	Honorarium & Sitting Allowance	172,000,000.00	305,000,000.00	120,800,000.00	305,000,000.00	320,250,000.00	336,262,500.00
22021003	Publicity & Advertisements	32,000,000.00	69,266,854.70	13,150,000.00	69,266,854.70	72,730,197.44	76,366,707.31
22021004	Medical Expenses-Local	0	40,000,000.00	0	40,000,000.00	42,000,000.00	44,100,000.00
22021007	Welfare Packages	24,500,000.00	200,000,000.00	7,200,000.00	195,000,000.00	204,750,000.00	214,987,500.00
22021008	Subscription To Professional Bodies	18,000,000.00	50,000,000.00	0	50,000,000.00	52,500,000.00	55,125,000.00
22021019	Medical Expenses-International	0	100,000,000.00	0	100,000,000.00	105,000,000.00	110,250,000.00
22021021	Special Days/Celebrations	80,000,000.00	120,000,000.00	0	115,000,000.00	120,750,000.00	126,787,500.00
22021022	Support Staff Salary	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	157,500,000.00	165,375,000.00
22021024	Development Partners Activities	0	10,000,000.00	0	10,000,000.00	10,500,000.00	11,025,000.00
2203	Loans And Advances	0	190,000,000.00	0	190,000,000.00	199,500,000.00	209,475,000.00
220301	Staff Loans & Advances	0	190,000,000.00	0	190,000,000.00	199,500,000.00	209,475,000.00

22030107	Furnishing Advances	0	40,000,000.00	0	40,000,000.00	42,000,000.00	44,100,000.00
22030108	Housing Loans	0	150,000,000.00	0	150,000,000.00	157,500,000.00	165,375,000.00
2204	Grants And Contributions General	0	20,000,000.00	0	20,000,000.00	21,000,000.00	22,050,000.00
220401	Local Grants And Contributions	0	20,000,000.00	0	20,000,000.00	21,000,000.00	22,050,000.00
22040109	GRANTS TO COMMUNITIES/Ngos	0	20,000,000.00	0	20,000,000.00	21,000,000.00	22,050,000.00
23	Capital Expenditure	0	3,704,000,000.00	0	500,000,000.00	543,263,131.57	589,171,765.09
2301	Fixed Assets Purchased	0	754,000,000.00	0	50,000,000.00	163,263,131.57	199,171,765.09
230101	Purchase Of Fixed Assets - General	0	754,000,000.00	0	50,000,000.00	163,263,131.57	199,171,765.09
23010105	Purchase Of Motor Vehicles	0	680,000,000.00	0	0	0	0
23010122	Purchase Of Health / Medical Equipment	0	54,000,000.00	0	30,000,000.00	63,263,131.57	99,171,765.09
23010125	Purchase Of Library Books & Equipment	0	20,000,000.00	0	20,000,000.00	100,000,000.00	100,000,000.00
2302	Construction / Provision	0	2,130,000,000.00	0	280,000,000.00	280,000,000.00	250,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0	2,130,000,000.00	0	280,000,000.00	280,000,000.00	250,000,000.00
23020102	Construction / Provision Of Residential Buildings	0	1,850,000,000.00	0	0	0	0
23020118	Construction / Provision Of Infrastructure	0	280,000,000.00	0	280,000,000.00	280,000,000.00	250,000,000.00
2303	Rehabilitation / Repairs	0	170,000,000.00	0	170,000,000.00	100,000,000.00	140,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	170,000,000.00	0	170,000,000.00	100,000,000.00	140,000,000.00
23030102	Rehabilitation / Repairs - Electricity	0	170,000,000.00	0	170,000,000.00	100,000,000.00	140,000,000.00
2305	Other Capital Projects	0	650,000,000.00	0	0	0	0
230501	Acquisition Of Non Tangible Assets	0	650,000,000.00	0	0	0	0
23050101	Research And Development	0	500,000,000.00	0	0	0	0
23050104	Anniversaries/Celebrations	0	150,000,000.00	0	0	0	0

Rivers State Government 2021 Budget Estimates: 011200400100 - Rivers State House of Assembly Commission - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	662,438,764.71	293,845,140.36	723,091,764.71	761,185,406.71	801,280,829.83
21	Personnel Cost	0	34,748,484.00	0	34,748,484.00	34,748,484.00	34,748,484.00
2101	Salary	0	34,748,484.00	0	34,748,484.00	34,748,484.00	34,748,484.00
210101	Salaries And Wages	0	34,748,484.00	0	34,748,484.00	34,748,484.00	34,748,484.00
21010104	Consolidated Revenue Fund Charge- Salaries	0	34,748,484.00	0	34,748,484.00	34,748,484.00	34,748,484.00
22	Other Recurrent Costs	0	587,690,280.71	293,845,140.36	587,690,280.71	617,074,794.75	647,928,534.49
2202	Overhead Cost	0	537,690,280.71	268,845,140.36	537,690,280.71	564,574,794.75	592,803,534.49
220201	Travel & Transport - General	0	130,000,000.00	65,000,000.00	130,000,000.00	136,500,000.00	143,325,000.00
22020102	Local Travel & Transport: Others	0	130,000,000.00	65,000,000.00	130,000,000.00	136,500,000.00	143,325,000.00
220202	Utilities - General	0	2,400,000.00	1,200,000.00	2,400,000.00	2,520,000.00	2,646,000.00
22020201	Electricity Charges	0	1,000,000.00	500,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020202	Telephone Charges	0	1,400,000.00	700,000.00	1,400,000.00	1,470,000.00	1,543,500.00
220203	Materials & Supplies - General	0	74,200,000.00	37,100,000.00	74,200,000.00	77,910,000.00	81,805,500.00
22020301	Office Stationeries / Computer Consumables	0	8,000,000.00	4,000,000.00	8,000,000.00	8,400,000.00	8,820,000.00
22020303	Newspapers	0	6,000,000.00	3,000,000.00	6,000,000.00	6,300,000.00	6,615,000.00
22020305	Printing Of Non Security Documents	0	50,000,000.00	25,000,000.00	50,000,000.00	52,500,000.00	55,125,000.00
22020309	Uniforms & Other Clothing	0	10,200,000.00	5,100,000.00	10,200,000.00	10,710,000.00	11,245,500.00
220204	Maintenance Services - General	0	150,000,000.00	75,000,000.00	150,000,000.00	157,500,000.00	165,375,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	50,000,000.00	25,000,000.00	50,000,000.00	52,500,000.00	55,125,000.00
22020402	Maintenance Of Office Furniture	0	30,000,000.00	15,000,000.00	30,000,000.00	31,500,000.00	33,075,000.00
22020406	Other Maintenance Services	0	70,000,000.00	35,000,000.00	70,000,000.00	73,500,000.00	77,175,000.00
220205	Training - General	0	41,000,000.00	20,500,000.00	41,000,000.00	43,050,000.00	45,202,500.00
22020501	Local Training	0	5,000,000.00	2,500,000.00	5,000,000.00	5,250,000.00	5,512,500.00
22020502	International Training	0	36,000,000.00	18,000,000.00	36,000,000.00	37,800,000.00	39,690,000.00
220206	Other Services - General	0	10,000,000.00	5,000,000.00	10,000,000.00	10,500,000.00	11,025,000.00

22020601	Security Services	0	10,000,000.00	5,000,000.00	10,000,000.00	10,500,000.00	11,025,000.00
220207	Consulting & Professional Services - General	0	5,000,000.00	2,500,000.00	5,000,000.00	5,250,000.00	5,512,500.00
22020702	Information Technology Consulting	0	5,000,000.00	2,500,000.00	5,000,000.00	5,250,000.00	5,512,500.00
220208	Fuel & Lubricants - General	0	5,000,000.00	2,500,000.00	5,000,000.00	5,250,000.00	5,512,500.00
22020801	Motor Vehicle Fuel Cost	0	5,000,000.00	2,500,000.00	5,000,000.00	5,250,000.00	5,512,500.00
220210	Miscellaneous Expenses General	0	120,090,280.71	60,045,140.36	120,090,280.71	126,094,794.75	132,399,534.49
22021001	Refreshment & Meals	0	21,000,000.00	10,500,000.00	21,000,000.00	22,050,000.00	23,152,500.00
22021002	Honorarium & Sitting Allowance	0	5,690,280.71	2,845,140.36	5,690,280.71	5,974,794.75	6,273,534.48
22021003	Publicity & Advertisements	0	13,000,000.00	6,500,000.00	13,000,000.00	13,650,000.00	14,332,500.00
22021006	Postages & Courier Services	0	10,000,000.00	5,000,000.00	10,000,000.00	10,500,000.00	11,025,000.00
22021007	Welfare Packages	0	9,465,338.00	4,732,669.00	9,465,338.00	9,938,604.90	10,435,535.15
22021019	Medical Expenses-International	0	59,734,662.00	29,867,331.00	59,734,662.00	62,721,395.10	65,857,464.86
22021024	Development Partners Activities	0	1,200,000.00	600,000.00	1,200,000.00	1,260,000.00	1,323,000.00
2204	Grants And Contributions General	0	50,000,000.00	25,000,000.00	50,000,000.00	52,500,000.00	55,125,000.00
220401	Local Grants And Contributions	0	50,000,000.00	25,000,000.00	50,000,000.00	52,500,000.00	55,125,000.00
22040109	GRANTS TO COMMUNITIES/Ngos	0	50,000,000.00	25,000,000.00	50,000,000.00	52,500,000.00	55,125,000.00
23	Capital Expenditure	0	40,000,000.00	0	100,653,000.00	109,362,127.96	118,603,811.34
2301	Fixed Assets Purchased	0	20,000,000.00	0	88,300,000.00	109,362,127.96	118,603,811.34
230101	Purchase Of Fixed Assets - General	0	20,000,000.00	0	88,300,000.00	109,362,127.96	118,603,811.34
23010142	Purchase Of Other Office Equipment	0	20,000,000.00	0	88,300,000.00	109,362,127.96	118,603,811.34
2302	Construction / Provision	0	20,000,000.00	0	0	0	0
230201	Construction / Provision Of Fixed Assets - General	0	20,000,000.00	0	0	0	0
23020101	Construction / Provision Of Office Buildings	0	20,000,000.00	0	0	0	0
2305	Other Capital Projects	0	0	0	12,353,000.00	0	0
230501	Acquisition Of Non Tangible Assets	0	0	0	12,353,000.00	0	0
23050101	Research And Development	0	0	0	12,353,000.00	0	0

Rivers State Government 2021 Budget Estimates: 012300100100 - Ministry of Information - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	193,501,491.00	570,606,573.02	96,908,910.00	1,363,694,931.02	1,457,142,020.21	1,558,248,443.56
21	Personnel Cost	163,106,491.00	162,037,820.00	81,018,910.00	174,415,178.00	167,097,632.00	161,310,402.01
2101	Salary	49,053,055.65	48,065,452.14	24,032,726.07	52,357,009.52	50,826,393.61	49,503,758.08
210101	Salaries And Wages	49,053,055.65	48,065,452.14	24,032,726.07	52,357,009.52	50,826,393.61	49,503,758.08
21010101	Salary	49,053,055.65	48,065,452.14	24,032,726.07	52,357,009.52	50,826,393.61	49,503,758.08
2102	Allowances And Social Contribution	114,053,435.35	113,972,367.86	56,986,183.93	122,058,168.48	116,271,238.39	111,806,643.93
210201	Allowances	114,053,435.35	113,972,367.86	56,986,183.93	122,058,168.48	116,271,238.39	111,806,643.93
21020103	Regular Allowances	114,053,435.35	113,972,367.86	56,986,183.93	122,058,168.48	116,271,238.39	111,806,643.93
22	Other Recurrent Costs	30,395,000.00	58,568,753.02	15,890,000.00	58,568,753.02	61,497,190.68	64,572,050.20
2202	Overhead Cost	30,395,000.00	56,128,249.02	15,890,000.00	56,128,249.02	58,934,661.48	61,881,394.54
220201	Travel & Transport - General	8,115,000.00	6,191,806.02	3,800,000.00	6,191,806.02	6,501,396.32	6,826,466.14
22020101	Local Travel & Transport: Training	8,115,000.00	6,191,806.02	3,800,000.00	6,191,806.02	6,501,396.32	6,826,466.14
220202	Utilities - General	0	300,000.00	0	300,000.00	315,000.00	330,750.00
22020201	Electricity Charges	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020202	Telephone Charges	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020203	Internet Access Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	5,480,000.00	11,747,893.31	5,250,000.00	11,747,893.31	12,335,287.98	12,952,052.37
22020301	Office Stationeries / Computer Consumables	1,320,000.00	3,805,962.17	2,000,000.00	3,805,962.17	3,996,260.28	4,196,073.29
22020303	Newspapers	240,000.00	600,000.00	750,000.00	600,000.00	630,000.00	661,500.00
22020304	Magazines & Periodicals	1,920,000.00	3,999,457.74	1,000,000.00	3,999,457.74	4,199,430.63	4,409,402.16
22020305	Printing Of Non Security Documents	0	566,273.40	0	566,273.40	594,587.07	624,316.42
22020306	Printing Of Security Documents	2,000,000.00	2,356,200.00	1,500,000.00	2,356,200.00	2,474,010.00	2,597,710.50
22020309	Uniforms & Other Clothing	0	420,000.00	0	420,000.00	441,000.00	463,050.00
220204	Maintenance Services - General	12,000,000.00	13,960,688.41	4,840,000.00	13,960,688.41	14,658,722.83	15,391,658.97
22020401	Maintenance Of Motor Vehicle / Transport Equipment	4,800,000.00	4,562,203.25	2,000,000.00	4,562,203.25	4,790,313.41	5,029,829.08

22020402	Maintenance Of Office Furniture	3,600,000.00	3,500,000.00	1,500,000.00	3,500,000.00	3,675,000.00	3,858,750.00
22020404	Maintenance Of Office / It Equipments	3,600,000.00	5,898,485.16	1,340,000.00	5,898,485.16	6,193,409.42	6,503,079.89
220205	Training - General	0	6,267,310.57	0	6,267,310.57	6,580,676.10	6,909,709.90
22020501	Local Training	0	6,267,310.57	0	6,267,310.57	6,580,676.10	6,909,709.90
220206	Other Services - General	4,800,000.00	4,870,550.71	2,000,000.00	4,870,550.71	5,114,078.25	5,369,782.16
22020601	Security Services	4,800,000.00	4,870,550.71	2,000,000.00	4,870,550.71	5,114,078.25	5,369,782.16
220207	Consulting & Professional Services - General	0	900,000.00	0	900,000.00	945,000.00	992,250.00
22020701	Financial Consulting	0	900,000.00	0	900,000.00	945,000.00	992,250.00
220210	Miscellaneous Expenses General	0	11,890,000.00	0	11,890,000.00	12,484,500.00	13,108,725.00
22021001	Refreshment & Meals	0	3,500,000.00	0	3,500,000.00	3,675,000.00	3,858,750.00
22021003	Publicity & Advertisements	0	7,000,000.00	0	7,000,000.00	7,350,000.00	7,717,500.00
22021007	Welfare Packages	0	1,000,000.00	0	1,000,000.00	1,050,000.00	1,102,500.00
22021024	Development Partners Activities	0	390,000.00	0	390,000.00	409,500.00	429,975.00
2204	Grants And Contributions General	0	2,440,504.00	0	2,440,504.00	2,562,529.20	2,690,655.66
220401	Local Grants And Contributions	0	2,440,504.00	0	2,440,504.00	2,562,529.20	2,690,655.66
22040109	GRANTS TO COMMUNITIES/Ngos	0	2,440,504.00	0	2,440,504.00	2,562,529.20	2,690,655.66
23	Capital Expenditure	0	350,000,000.00	0	1,130,711,000.00	1,228,547,197.53	1,332,365,991.35
2301	Fixed Assets Purchased	0	28,000,000.00	0	46,000,000.00	85,000,000.00	100,000,000.00
230101	Purchase Of Fixed Assets - General	0	28,000,000.00	0	46,000,000.00	85,000,000.00	100,000,000.00
23010129	Purchase Of Industrial Equipment	0	28,000,000.00	0	46,000,000.00	85,000,000.00	100,000,000.00
2302	Construction / Provision	0	322,000,000.00	0	1,084,711,000.00	1,143,547,197.53	1,232,365,991.35
230201	Construction / Provision Of Fixed Assets - General	0	322,000,000.00	0	1,084,711,000.00	1,143,547,197.53	1,232,365,991.35
23020101	Construction / Provision Of Office Buildings	0	322,000,000.00	0	1,084,711,000.00	1,143,547,197.53	1,232,365,991.35

Rivers State Government 2021 Budget Estimates: 012300300100 - Rivers State Broadcasting Corporation - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	150,055,535.00	432,728,966.00	196,364,483.00	470,277,565.00	533,722,080.04	545,487,398.15
21	Personnel Cost	150,055,535.00	392,728,966.00	196,364,483.00	409,624,565.00	467,821,003.00	474,017,328.01
2101	Salary	121,548,703.75	117,831,519.04	58,915,759.52	120,543,776.50	133,520,285.59	134,017,482.96
210101	Salaries And Wages	121,548,703.75	117,831,519.04	58,915,759.52	120,543,776.50	133,520,285.59	134,017,482.96
21010102	Salaries To Parastatals	121,548,703.75	117,831,519.04	58,915,759.52	120,543,776.50	133,520,285.59	134,017,482.96
2102	Allowances And Social Contribution	28,506,831.25	274,897,446.96	137,448,723.48	289,080,788.50	334,300,717.41	339,999,845.05
210201	Allowances	28,506,831.25	274,897,446.96	137,448,723.48	289,080,788.50	334,300,717.41	339,999,845.05
21020106	Parastatals Regular Allowances	28,506,831.25	274,897,446.96	137,448,723.48	289,080,788.50	334,300,717.41	339,999,845.05
23	Capital Expenditure	0	40,000,000.00	0	60,653,000.00	65,901,077.04	71,470,070.14
2301	Fixed Assets Purchased	0	24,000,000.00	0	44,000,000.00	0	21,470,070.14
230101	Purchase Of Fixed Assets - General	0	24,000,000.00	0	44,000,000.00	0	21,470,070.14
23010106	Purchase Of Vans	0	20,000,000.00	0	40,000,000.00	0	0
23010132	Purchase Of Transmitters/Installation	0	4,000,000.00	0	4,000,000.00	0	21,470,070.14
2303	Rehabilitation / Repairs	0	12,000,000.00	0	12,653,000.00	47,486,077.04	30,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	12,000,000.00	0	12,653,000.00	47,486,077.04	30,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0	6,500,000.00	0	7,153,000.00	20,486,077.04	30,000,000.00
23030125	Rehabilitation/Repairs- Power Generating Plants	0	5,500,000.00	0	5,500,000.00	27,000,000.00	0
2305	Other Capital Projects	0	4,000,000.00	0	4,000,000.00	18,415,000.00	20,000,000.00
230501	Acquisition Of Non Tangible Assets	0	4,000,000.00	0	4,000,000.00	18,415,000.00	20,000,000.00
23050101	Research And Development	0	4,000,000.00	0	4,000,000.00	18,415,000.00	20,000,000.00

Rivers State Government 2021 Budget Estimates: 012300400100 - Rivers State Government Printing Press - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	43,793,582.80	0	64,446,582.80	69,884,339.38	75,652,495.18
22	Other Recurrent Costs	0	3,793,582.80	0	3,793,582.80	3,983,261.94	4,182,425.04
2202	Overhead Cost	0	3,793,582.80	0	3,793,582.80	3,983,261.94	4,182,425.04
220201	Travel & Transport - General	0	902,700.00	0	902,700.00	947,835.00	995,226.75
22020102	Local Travel & Transport: Others	0	902,700.00	0	902,700.00	947,835.00	995,226.75
220202	Utilities - General	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020201	Electricity Charges	0	30,000.00	0	30,000.00	31,500.00	33,075.00
22020202	Telephone Charges	0	30,000.00	0	30,000.00	31,500.00	33,075.00
220203	Materials & Supplies - General	0	1,002,300.00	0	1,002,300.00	1,052,415.00	1,105,035.75
22020301	Office Stationeries / Computer Consumables	0	772,400.00	0	772,400.00	811,020.00	851,571.00
22020303	Newspapers	0	6,600.00	0	6,600.00	6,930.00	7,276.50
22020305	Printing Of Non Security Documents	0	220,000.00	0	220,000.00	231,000.00	242,550.00
22020309	Uniforms & Other Clothing	0	3,300.00	0	3,300.00	3,465.00	3,638.25
220204	Maintenance Services - General	0	943,800.00	0	943,800.00	990,990.00	1,040,539.50

22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	712,800.00	0	712,800.00	748,440.00	785,862.00
22020402	Maintenance Of Office Furniture	0	231,000.00	0	231,000.00	242,550.00	254,677.50
220205	Training - General	0	277,200.00	0	277,200.00	291,060.00	305,613.00
22020501	Local Training	0	277,200.00	0	277,200.00	291,060.00	305,613.00
220210	Miscellaneous Expenses General	0	607,582.80	0	607,582.80	637,961.94	669,860.04
22021001	Refreshment & Meals	0	187,000.00	0	187,000.00	196,350.00	206,167.50
22021003	Publicity & Advertisements	0	33,000.00	0	33,000.00	34,650.00	36,382.50
22021006	Postages & Courier Services	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22021007	Welfare Packages	0	255,582.80	0	255,582.80	268,361.94	281,780.04
23	Capital Expenditure	0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14
2301	Fixed Assets Purchased	0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14
230101	Purchase Of Fixed Assets - General	0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14
23010112	Purchase Of Office Furniture And Fittings	0	20,000,000.00	0	40,653,000.00	65,901,077.44	71,470,070.14
23010129	Purchase Of Industrial Equipment	0	20,000,000.00	0	20,000,000.00	0	0

Rivers State Government 2021 Budget Estimates: 012300500100 - Rivers State Television Service - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	294,473,068.00	310,086,964.00	135,043,482.00	335,778,506.00	323,510,999.44	333,035,783.14
21	Personnel Cost	294,473,068.00	270,086,964.00	135,043,482.00	275,125,506.00	257,609,922.00	261,565,713.00
2101	Salary	87,543,489.85	81,257,034.59	40,628,517.29	84,185,263.54	77,377,297.43	79,009,691.70
210101	Salaries And Wages	87,543,489.85	81,257,034.59	40,628,517.29	84,185,263.54	77,377,297.43	79,009,691.70
21010102	Salaries To Parastatals	87,543,489.85	81,257,034.59	40,628,517.29	84,185,263.54	77,377,297.43	79,009,691.70
2102	Allowances And Social Contribution	206,929,578.15	188,829,929.41	94,414,964.71	190,940,242.46	180,232,624.57	182,556,021.30
210201	Allowances	206,929,578.15	188,829,929.41	94,414,964.71	190,940,242.46	180,232,624.57	182,556,021.30
21020106	Parastatals Regular Allowances	206,929,578.15	188,829,929.41	94,414,964.71	190,940,242.46	180,232,624.57	182,556,021.30
23	Capital Expenditure	0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14
2301	Fixed Assets Purchased	0	12,000,000.00	0	20,000,000.00	20,401,077.44	15,000,000.00
230101	Purchase Of Fixed Assets - General	0	12,000,000.00	0	20,000,000.00	20,401,077.44	15,000,000.00
23010129	Purchase Of Industrial Equipment	0	12,000,000.00	0	20,000,000.00	20,401,077.44	15,000,000.00
2302	Construction / Provision	0	28,000,000.00	0	40,653,000.00	45,500,000.00	56,470,070.14
230201	Construction / Provision Of Fixed Assets - General	0	28,000,000.00	0	40,653,000.00	45,500,000.00	56,470,070.14
23020101	Construction / Provision Of Office Buildings	0	28,000,000.00	0	40,653,000.00	45,500,000.00	56,470,070.14

Rivers State Government 2021 Budget Estimates: 012300700100 - Garden City Radio - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	8,269,140.00	85,243,996.00	22,621,998.01	106,076,996.00	111,325,073.44	116,894,066.14
21	Personnel Cost	8,269,140.00	45,243,996.00	22,621,998.01	45,423,996.00	45,423,996.00	45,423,996.00
2101	Salary	7,517,400.00	41,294,541.05	20,647,270.53	41,294,541.05	41,294,541.05	41,294,541.05
210101	Salaries And Wages	7,517,400.00	41,294,541.05	20,647,270.53	41,294,541.05	41,294,541.05	41,294,541.05
21010102	Salaries To Parastatals	7,517,400.00	41,294,541.05	20,647,270.53	41,294,541.05	41,294,541.05	41,294,541.05
2102	Allowances And Social Contribution	751,740.00	3,949,454.95	1,974,727.48	4,129,454.95	4,129,454.95	4,129,454.95
210201	Allowances	751,740.00	3,949,454.95	1,974,727.48	4,129,454.95	4,129,454.95	4,129,454.95
21020106	Parastatals Regular Allowances	751,740.00	3,949,454.95	1,974,727.48	4,129,454.95	4,129,454.95	4,129,454.95
23	Capital Expenditure	0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14
2301	Fixed Assets Purchased	0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14
230101	Purchase Of Fixed Assets - General	0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14
23010132	Purchase Of Transmitters/Installation	0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14

Rivers State Government 2021 Budget Estimates: 012300900100 - Rivers State Newspaper Corporation - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	375,319,482.00	411,695,018.00	185,847,509.00	536,120,088.00	520,632,577.45	507,296,934.15
21	Personnel Cost	375,319,482.00	371,695,018.00	185,847,509.00	475,467,088.00	454,731,500.01	435,826,864.01
2101	Salary	111,449,906.45	110,730,289.72	55,365,144.86	124,859,919.47	121,342,228.57	115,525,945.86
210101	Salaries And Wages	111,449,906.45	110,730,289.72	55,365,144.86	124,859,919.47	121,342,228.57	115,525,945.86
21010102	Salaries To Parastatals	111,449,906.45	110,730,289.72	55,365,144.86	124,859,919.47	121,342,228.57	115,525,945.86
2102	Allowances And Social Contribution	263,869,575.55	260,964,728.28	130,482,364.14	350,607,168.53	333,389,271.44	320,300,918.15
210201	Allowances	263,869,575.55	260,964,728.28	130,482,364.14	350,607,168.53	333,389,271.44	320,300,918.15
21020106	Parastatals Regular Allowances	263,869,575.55	260,964,728.28	130,482,364.14	350,607,168.53	333,389,271.44	320,300,918.15
23	Capital Expenditure	0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14
2301	Fixed Assets Purchased	0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14
230101	Purchase Of Fixed Assets - General	0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14
23010129	Purchase Of Industrial Equipment	0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14

Rivers State Government 2021 Budget Estimates: 012500100100 - Office of the Head of State Civil Service - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	140,462,043.00	951,490,254.61	65,221,487.50	986,463,873.61	1,067,796,270.11	1,145,069,945.91
21	Personnel Cost	110,822,043.00	105,730,975.00	52,865,487.50	113,704,594.00	122,178,016.00	122,178,016.00
2101	Salary	37,827,143.90	36,579,071.22	18,289,535.61	43,380,466.66	45,828,233.17	45,828,233.17
210101	Salaries And Wages	37,827,143.90	36,579,071.22	18,289,535.61	43,380,466.66	45,828,233.17	45,828,233.17
21010101	Salary	37,827,143.90	36,579,071.22	18,289,535.61	43,380,466.66	45,828,233.17	45,828,233.17
2102	Allowances And Social Contribution	72,994,899.10	69,151,903.78	34,575,951.89	70,324,127.34	76,349,782.83	76,349,782.83
210201	Allowances	72,994,899.10	69,151,903.78	34,575,951.89	70,324,127.34	76,349,782.83	76,349,782.83
21020103	Regular Allowances	72,994,899.10	69,151,903.78	34,575,951.89	70,324,127.34	76,349,782.83	76,349,782.83
22	Other Recurrent Costs	29,640,000.00	45,759,279.61	12,356,000.00	72,759,279.61	76,397,243.59	80,217,105.77
2202	Overhead Cost	29,640,000.00	44,759,279.61	12,356,000.00	64,259,279.61	67,472,243.59	70,845,855.77
220201	Travel& Transport - General	7,187,700.00	9,464,975.42	3,179,000.00	10,964,975.42	11,513,224.19	12,088,885.40
22020102	Local Travel & Transport: Others	7,187,700.00	9,464,975.42	3,179,000.00	10,964,975.42	11,513,224.19	12,088,885.40
220202	Utilities - General	0	100,000.00	0	140,000.00	147,000.00	154,350.00
22020201	Electricity Charges	0	50,000.00	0	70,000.00	73,500.00	77,175.00
22020202	Telephone Charges	0	50,000.00	0	70,000.00	73,500.00	77,175.00
220203	Materials & Supplies - General	3,911,800.00	5,496,313.00	1,596,500.00	14,996,313.00	15,746,128.65	16,533,435.08
22020301	Office Stationeries / Computer Consumables	3,141,800.00	3,146,313.00	1,341,500.00	3,946,313.00	4,143,628.65	4,350,810.08
22020302	Books	0	0	0	700,000.00	735,000.00	771,750.00
22020303	Newspapers	0	0	0	700,000.00	735,000.00	771,750.00
22020304	Magazines & Periodicals	180,000.00	500,000.00	75,000.00	700,000.00	735,000.00	771,750.00
22020305	Printing Of Non Security Documents	590,000.00	1,350,000.00	180,000.00	2,350,000.00	2,467,500.00	2,590,875.00
22020308	Field & Camping Materials Supplies	0	0	0	6,000,000.00	6,300,000.00	6,615,000.00
22020309	Uniforms & Other Clothing	0	500,000.00	0	600,000.00	630,000.00	661,500.00
220204	Maintenance Services - General	7,952,000.00	11,280,000.00	3,066,500.00	14,290,120.39	15,004,626.41	15,754,857.73
22020401	Maintenance Of Motor Vehicle / Transport Equipment	2,404,000.00	3,780,000.00	821,500.00	4,780,000.00	5,019,000.00	5,269,950.00
22020402	Maintenance Of Office Furniture	1,712,900.00	2,600,000.00	674,000.00	3,610,120.39	3,790,626.41	3,980,157.73
22020406	Other Maintenance Services	3,835,100.00	4,900,000.00	1,571,000.00	5,900,000.00	6,195,000.00	6,504,750.00
220205	Training - General	4,080,000.00	5,500,000.00	1,670,000.00	6,500,000.00	6,825,000.00	7,166,250.00
22020501	Local Training	4,080,000.00	5,500,000.00	1,670,000.00	6,500,000.00	6,825,000.00	7,166,250.00
220207	Consulting & Professional Services - General	0	1,453,687.00	0	2,453,687.00	2,576,371.35	2,705,189.92
22020702	Information Technology Consulting	0	1,453,687.00	0	2,453,687.00	2,576,371.35	2,705,189.92
220210	Miscellaneous Expenses General	6,508,500.00	11,464,304.19	2,844,000.00	14,914,183.80	15,659,892.99	16,442,887.64
22021001	Refreshment & Meals	2,757,000.00	4,300,000.00	1,284,000.00	5,300,000.00	5,565,000.00	5,843,250.00
22021003	Publicity & Advertisements	1,154,000.00	0	360,000.00	589,279.61	618,743.59	649,680.77
22021006	Postages & Courier Services	0	129,279.61	0	489,879.61	514,373.59	540,092.27
22021007	Welfare Packages	2,597,500.00	4,500,000.00	1,200,000.00	4,500,000.00	4,725,000.00	4,961,250.00
22021022	Support Staff Salary	0	2,535,024.58	0	4,035,024.58	4,236,775.81	4,448,614.60

2204	Grants And Contributions General	0	1,000,000.00	0	8,500,000.00	8,925,000.00	9,371,250.00
220401	Local Grants And Contributions	0	1,000,000.00	0	8,500,000.00	8,925,000.00	9,371,250.00
22040109	GRANTS TO COMMUNITIES/Ngos	0	1,000,000.00	0	8,500,000.00	8,925,000.00	9,371,250.00
23	Capital Expenditure	0	800,000,000.00	0	800,000,000.00	869,221,010.52	942,674,824.14
2301	Fixed Assets Purchased	0	231,000,000.00	0	315,000,000.00	371,000,000.00	211,000,000.00
230101	Purchase Of Fixed Assets - General	0	231,000,000.00	0	315,000,000.00	371,000,000.00	211,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0	40,000,000.00	0	180,000,000.00	120,000,000.00	40,000,000.00
23010126	Purchase Of Sporting / Gaming Equipment	0	5,000,000.00	0	5,000,000.00	5,000,000.00	5,000,000.00
23010128	Purchase Of Security Equipment	0	130,000,000.00	0	120,000,000.00	150,000,000.00	110,000,000.00
23010129	Purchase Of Industrial Equipment	0	7,000,000.00	0	2,000,000.00	7,000,000.00	7,000,000.00
23010142	Purchase Of Other Office Equipment	0	49,000,000.00	0	8,000,000.00	89,000,000.00	49,000,000.00
2302	Construction / Provision	0	115,000,000.00	0	74,000,000.00	69,221,010.52	99,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0	115,000,000.00	0	74,000,000.00	69,221,010.52	99,000,000.00
23020101	Construction / Provision Of Office Buildings	0	29,000,000.00	0	34,000,000.00	49,000,000.00	79,000,000.00
23020105	Construction / Provision Of Water Facilities	0	20,000,000.00	0	20,000,000.00	20,221,010.52	20,000,000.00
23020118	Construction / Provision Of Infrastructure	0	66,000,000.00	0	20,000,000.00	0	0
2303	Rehabilitation / Repairs	0	423,000,000.00	0	371,000,000.00	406,000,000.00	609,674,824.14
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	423,000,000.00	0	371,000,000.00	406,000,000.00	609,674,824.14
23030103	Rehabilitation / Repairs - Housing	0	120,000,000.00	0	102,000,000.00	30,000,000.00	130,000,000.00
23030104	Rehabilitation / Repairs - Water Facilities	0	25,000,000.00	0	3,000,000.00	25,000,000.00	25,000,000.00
23030105	Rehabilitation / Repairs - Hospital / Health Centres	0	35,000,000.00	0	20,000,000.00	35,000,000.00	57,674,824.14
23030113	Rehabilitation / Repairs - Roads	0	30,000,000.00	0	100,000,000.00	0	200,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0	193,000,000.00	0	131,000,000.00	296,000,000.00	177,000,000.00
23030124	Rehabilitation/Repairs- Markets/Parks	0	5,000,000.00	0	5,000,000.00	5,000,000.00	5,000,000.00
23030127	Rehabilitation/Repairs- Ict Infrastructures	0	15,000,000.00	0	10,000,000.00	15,000,000.00	15,000,000.00
2305	Other Capital Projects	0	31,000,000.00	0	40,000,000.00	23,000,000.00	23,000,000.00
230501	Acquisition Of Non Tangible Assets	0	31,000,000.00	0	40,000,000.00	23,000,000.00	23,000,000.00
23050101	Research And Development	0	20,000,000.00	0	8,000,000.00	20,000,000.00	20,000,000.00
23050104	Anniversaries/Celebrations	0	11,000,000.00	0	32,000,000.00	3,000,000.00	3,000,000.00

Rivers State Government 2021 Budget Estimates: 012500500100 - Establishment, Training & Pension Bureau - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	92,536,525.00	96,293,942.43	45,057,360.01	152,004,451.43	162,084,930.58	169,230,809.65
21	Personnel Cost	83,541,525.00	81,064,720.00	40,532,360.01	85,119,229.00	90,304,688.00	92,269,839.00
2101	Salary	29,035,288.00	27,409,628.15	13,704,814.08	30,540,346.40	31,928,921.22	33,396,687.31
210101	Salaries And Wages	29,035,288.00	27,409,628.15	13,704,814.08	30,540,346.40	31,928,921.22	33,396,687.31
21010101	Salary	29,035,288.00	27,409,628.15	13,704,814.08	30,540,346.40	31,928,921.22	33,396,687.31
2102	Allowances And Social Contribution	54,506,237.00	53,655,091.85	26,827,545.93	54,578,882.60	58,375,766.78	58,873,151.69
210201	Allowances	54,506,237.00	53,655,091.85	26,827,545.93	54,578,882.60	58,375,766.78	58,873,151.69
21020103	Regular Allowances	54,506,237.00	53,655,091.85	26,827,545.93	54,578,882.60	58,375,766.78	58,873,151.69
22	Other Recurrent Costs	8,995,000.00	12,429,222.43	4,525,000.00	24,429,222.43	25,650,683.55	26,933,217.73
2202	Overhead Cost	8,995,000.00	12,429,222.43	4,525,000.00	24,429,222.43	25,650,683.55	26,933,217.73
220201	Travel & Transport - General	1,840,000.00	3,967,200.00	915,000.00	8,867,200.00	9,310,560.00	9,776,088.00
22020101	Local Travel & Transport: Training	0	1,320,000.00	0	3,920,000.00	4,116,000.00	4,321,800.00
22020102	Local Travel & Transport: Others	1,840,000.00	2,647,200.00	915,000.00	4,947,200.00	5,194,560.00	5,454,288.00
220203	Materials & Supplies - General	2,933,600.00	3,521,760.00	1,423,500.00	7,451,760.00	7,824,348.00	8,215,565.40
22020301	Office Stationeries / Computer Consumables	2,528,000.00	2,838,000.00	1,256,000.00	5,838,000.00	6,129,900.00	6,436,395.00
22020302	Books	44,100.00	118,800.00	28,000.00	418,800.00	439,740.00	461,727.00
22020303	Newspapers	36,100.00	84,480.00	6,500.00	114,480.00	120,204.00	126,214.20
22020304	Magazines & Periodicals	105,000.00	198,000.00	42,000.00	498,000.00	522,900.00	549,045.00
22020305	Printing Of Non Security Documents	220,400.00	282,480.00	91,000.00	582,480.00	611,604.00	642,184.20
220204	Maintenance Services - General	1,387,100.00	2,081,856.00	767,500.00	3,151,856.00	3,309,448.80	3,474,921.24
22020401	Maintenance Of Motor Vehicle / Transport Equipment	338,100.00	810,696.00	210,000.00	1,010,696.00	1,061,230.80	1,114,292.34
22020402	Maintenance Of Office Furniture	600,000.00	660,000.00	295,000.00	960,000.00	1,008,000.00	1,058,400.00
22020404	Maintenance Of Office / It Equipments	289,000.00	347,160.00	142,500.00	647,160.00	679,518.00	713,493.90
22020406	Other Maintenance Services	160,000.00	264,000.00	120,000.00	534,000.00	560,700.00	588,735.00

220205	Training - General	1,164,000.00	0	600,000.00	800,000.00	840,000.00	882,000.00
22020501	Local Training	1,164,000.00	0	600,000.00	800,000.00	840,000.00	882,000.00
220206	Other Services - General	154,800.00	249,480.00	97,000.00	349,480.00	366,954.00	385,301.70
22020605	Cleaning & Fumigation Services	154,800.00	249,480.00	97,000.00	349,480.00	366,954.00	385,301.70
220208	Fuel & Lubricants - General	473,500.00	673,200.00	249,500.00	873,200.00	916,860.00	962,703.00
22020801	Motor Vehicle Fuel Cost	344,000.00	462,000.00	204,000.00	562,000.00	590,100.00	619,605.00
22020803	Plant / Generator Fuel Cost	129,500.00	211,200.00	45,500.00	311,200.00	326,760.00	343,098.00
220210	Miscellaneous Expenses General	1,042,000.00	1,935,726.43	472,500.00	2,935,726.43	3,082,512.75	3,236,638.39
22021001	Refreshment & Meals	327,000.00	396,000.00	175,000.00	496,000.00	520,800.00	546,840.00
22021002	Honorarium & Sitting Allowance	91,000.00	198,000.00	53,000.00	298,000.00	312,900.00	328,545.00
22021003	Publicity & Advertisements	85,000.00	132,000.00	20,000.00	232,000.00	243,600.00	255,780.00
22021006	Postages & Courier Services	186,000.00	211,200.00	65,500.00	311,200.00	326,760.00	343,098.00
22021007	Welfare Packages	313,000.00	409,200.00	159,000.00	509,200.00	534,660.00	561,393.00
22021021	Special Days/Celebrations	40,000.00	589,326.43	0	1,089,326.43	1,143,792.75	1,200,982.39
23	Capital Expenditure	0	2,800,000.00	0	42,456,000.00	46,129,559.03	50,027,752.92
2301	Fixed Assets Purchased	0	2,000,000.00	0	5,000,000.00	1,129,559.03	2,000,000.00
230101	Purchase Of Fixed Assets - General	0	2,000,000.00	0	5,000,000.00	1,129,559.03	2,000,000.00
23010142	Purchase Of Other Office Equipment	0	2,000,000.00	0	5,000,000.00	1,129,559.03	2,000,000.00
2302	Construction / Provision	0	800,000.00	0	2,456,000.00	8,000,000.00	5,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0	800,000.00	0	2,456,000.00	8,000,000.00	5,000,000.00
23020118	Construction / Provision Of Infrastructure	0	800,000.00	0	2,456,000.00	8,000,000.00	5,000,000.00
2305	Other Capital Projects	0	0	0	35,000,000.00	37,000,000.00	43,027,752.92
230501	Acquisition Of Non Tangible Assets	0	0	0	35,000,000.00	37,000,000.00	43,027,752.92
23050101	Research And Development	0	0	0	35,000,000.00	37,000,000.00	43,027,752.92

Rivers State Government 2021 Budget Estimates: 012500500600 - Committee on Salary Payroll Verification - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	9,020,489.57	0	9,020,489.57	9,471,514.05	9,945,089.75
22	Other Recurrent Costs	0	9,020,489.57	0	9,020,489.57	9,471,514.05	9,945,089.75
2202	Overhead Cost	0	9,020,489.57	0	9,020,489.57	9,471,514.05	9,945,089.75
220201	Travel & Transport - General	0	2,309,924.00	0	2,309,924.00	2,425,420.20	2,546,691.21
22020102	Local Travel & Transport: Others	0	2,309,924.00	0	2,309,924.00	2,425,420.20	2,546,691.21
220202	Utilities - General	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020201	Electricity Charges	0	30,000.00	0	30,000.00	31,500.00	33,075.00
22020202	Telephone Charges	0	30,000.00	0	30,000.00	31,500.00	33,075.00
220203	Materials & Supplies - General	0	1,451,865.57	0	1,451,865.57	1,524,458.85	1,600,681.79
22020301	Office Stationeries / Computer Consumables	0	1,322,265.57	0	1,322,265.57	1,388,378.85	1,457,797.79
22020303	Newspapers	0	66,000.00	0	66,000.00	69,300.00	72,765.00
22020309	Uniforms & Other Clothing	0	63,600.00	0	63,600.00	66,780.00	70,119.00
220204	Maintenance Services - General	0	1,848,000.00	0	1,848,000.00	1,940,400.00	2,037,420.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	1,188,000.00	0	1,188,000.00	1,247,400.00	1,309,770.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	820,000.00	0	820,000.00	861,000.00	904,050.00
22020501	Local Training	0	820,000.00	0	820,000.00	861,000.00	904,050.00
220210	Miscellaneous Expenses General	0	2,530,700.00	0	2,530,700.00	2,657,235.00	2,790,096.75
22021001	Refreshment & Meals	0	726,000.00	0	726,000.00	762,300.00	800,415.00
22021002	Honorarium & Sitting Allowance	0	957,000.00	0	957,000.00	1,004,850.00	1,055,092.50
22021003	Publicity & Advertisements	0	110,000.00	0	110,000.00	115,500.00	121,275.00
22021006	Postages & Courier Services	0	341,700.00	0	341,700.00	358,785.00	376,724.25
22021007	Welfare Packages	0	396,000.00	0	396,000.00	415,800.00	436,590.00

Rivers State Government 2021 Budget Estimates: 012500500700 - Allowance to Permanent Secretary PA's - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	54,658,808.09	0	54,658,808.09	57,391,748.49	60,261,335.92
22	Other Recurrent Costs	0	54,658,808.09	0	54,658,808.09	57,391,748.49	60,261,335.92
2202	Overhead Cost	0	54,658,808.09	0	54,658,808.09	57,391,748.49	60,261,335.92
220210	Miscellaneous Expenses General	0	54,658,808.09	0	54,658,808.09	57,391,748.49	60,261,335.92
22021023	Allowances To Permanent Secretaries Pas	0	54,658,808.09	0	54,658,808.09	57,391,748.49	60,261,335.92

Rivers State Government 2021 Budget Estimates: 012500500800 - Manpower Committee - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	16,055,887.58	0	5,000,000.00	5,250,000.00	5,512,500.01
22	Other Recurrent Costs	0	16,055,887.58	0	5,000,000.00	5,250,000.00	5,512,500.01
2202	Overhead Cost	0	16,055,887.58	0	5,000,000.00	5,250,000.00	5,512,500.01
220201	Travel& Transport - General	0	5,602,072.58	0	1,002,072.58	1,052,176.21	1,104,785.02
22020102	Local Travel & Transport: Others	0	5,602,072.58	0	1,002,072.58	1,052,176.21	1,104,785.02
220202	Utilities - General	0	90,000.00	0	110,000.00	115,500.00	121,275.00
22020201	Electricity Charges	0	30,000.00	0	50,000.00	52,500.00	55,125.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	2,639,759.52	0	1,359,759.52	1,427,747.50	1,499,134.88
22020301	Office Stationeries / Computer Consumables	0	2,437,349.52	0	1,037,349.52	1,089,217.00	1,143,677.85
22020303	Newspapers	0	79,200.00	0	99,200.00	104,160.00	109,368.00
22020309	Uniforms & Other Clothing	0	123,210.00	0	223,210.00	234,370.50	246,089.03
220204	Maintenance Services - General	0	1,465,200.00	0	965,312.42	1,013,578.04	1,064,256.94
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	1,188,000.00	0	688,112.42	722,518.04	758,643.94
22020402	Maintenance Of Office Furniture	0	277,200.00	0	277,200.00	291,060.00	305,613.00
220205	Training - General	0	435,600.00	0	335,600.00	352,380.00	369,999.00
22020501	Local Training	0	435,600.00	0	335,600.00	352,380.00	369,999.00
220210	Miscellaneous Expenses General	0	5,823,255.48	0	1,227,255.48	1,288,618.25	1,353,049.17
22021001	Refreshment & Meals	0	324,720.00	0	128,720.00	135,156.00	141,913.80
22021003	Publicity & Advertisements	0	118,800.00	0	118,800.00	124,740.00	130,977.00
22021007	Welfare Packages	0	5,379,735.48	0	979,735.48	1,028,722.25	1,080,158.37

Rivers State Government 2021 Budget Estimates: 014000100100 - Office of the State Auditor General - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	117,025,895.00	145,324,047.45	57,675,391.51	226,064,158.45	240,490,039.30	251,244,360.86
21	Personnel Cost	117,025,895.00	121,964,494.00	57,675,391.51	115,204,605.00	121,147,144.00	122,916,299.00
2101	Salary	41,369,690.40	46,308,290.25	19,847,289.63	45,726,339.25	55,824,897.89	57,223,303.31
210101	Salaries And Wages	41,369,690.40	46,308,290.25	19,847,289.63	45,726,339.25	55,824,897.89	57,223,303.31
21010101	Salary	41,369,690.40	39,694,579.25	19,847,289.63	39,112,628.25	49,211,186.89	50,609,592.31
21010104	Consolidated Revenue Fund Charge- Salaries	0	6,613,711.00	0	6,613,711.00	6,613,711.00	6,613,711.00
2102	Allowances And Social Contribution	75,656,204.60	75,656,203.75	37,828,101.88	69,478,265.75	65,322,246.11	65,692,995.69
210201	Allowances	75,656,204.60	75,656,203.75	37,828,101.88	69,478,265.75	65,322,246.11	65,692,995.69
21020103	Regular Allowances	75,656,204.60	75,656,203.75	37,828,101.88	69,478,265.75	65,322,246.11	65,692,995.69
22	Other Recurrent Costs	0	13,359,553.45	0	30,359,553.45	31,877,531.12	33,471,407.68
2202	Overhead Cost	0	12,751,253.45	0	27,851,253.45	29,243,816.12	30,706,006.93
220201	Travel& Transport - General	0	4,788,900.00	0	9,788,900.00	10,278,345.00	10,792,262.25
22020102	Local Travel & Transport: Others	0	4,788,900.00	0	9,788,900.00	10,278,345.00	10,792,262.25
220202	Utilities - General	0	610,000.00	0	1,210,000.00	1,270,500.00	1,334,025.00
22020201	Electricity Charges	0	286,000.00	0	586,000.00	615,300.00	646,065.00
22020202	Telephone Charges	0	324,000.00	0	624,000.00	655,200.00	687,960.00
220203	Materials & Supplies - General	0	1,044,000.00	0	1,884,000.00	1,978,200.00	2,077,110.00
22020301	Office Stationeries / Computer Consumables	0	660,000.00	0	1,060,000.00	1,113,000.00	1,168,650.00
22020302	Books	0	132,000.00	0	332,000.00	348,600.00	366,030.00
22020303	Newspapers	0	66,000.00	0	86,000.00	90,300.00	94,815.00
22020305	Printing Of Non Security Documents	0	66,000.00	0	86,000.00	90,300.00	94,815.00
22020309	Uniforms & Other Clothing	0	120,000.00	0	320,000.00	336,000.00	352,800.00
220204	Maintenance Services - General	0	3,080,796.00	0	6,500,796.00	6,825,835.80	7,167,127.59
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	1,694,796.00	0	4,694,796.00	4,929,535.80	5,176,012.59
22020402	Maintenance Of Office Furniture	0	660,000.00	0	860,000.00	903,000.00	948,150.00
22020404	Maintenance Of Office / It Equipments	0	66,000.00	0	86,000.00	90,300.00	94,815.00
22020406	Other Maintenance Services	0	660,000.00	0	860,000.00	903,000.00	948,150.00
220205	Training - General	0	660,000.00	0	2,860,000.00	3,003,000.00	3,153,150.00
22020501	Local Training	0	660,000.00	0	2,860,000.00	3,003,000.00	3,153,150.00
220206	Other Services - General	0	66,000.00	0	86,000.00	90,300.00	94,815.00

22020605	Cleaning & Fumigation Services	0	66,000.00	0	86,000.00	90,300.00	94,815.00
220207	Consulting & Professional Services - General	0	550,000.00	0	2,750,000.00	2,887,500.00	3,031,875.00
22020702	Information Technology Consulting	0	550,000.00	0	2,750,000.00	2,887,500.00	3,031,875.00
220208	Fuel & Lubricants - General	0	132,000.00	0	332,000.00	348,600.00	366,030.00
22020801	Motor Vehicle Fuel Cost	0	132,000.00	0	332,000.00	348,600.00	366,030.00
220210	Miscellaneous Expenses General	0	1,819,557.45	0	2,439,557.45	2,561,535.32	2,689,612.09
22021001	Refreshment & Meals	0	264,000.00	0	464,000.00	487,200.00	511,560.00
22021006	Postages & Courier Services	0	623,557.45	0	843,557.45	885,735.32	930,022.09
22021007	Welfare Packages	0	932,000.00	0	1,132,000.00	1,188,600.00	1,248,030.00
2204	Grants And Contributions General	0	608,300.00	0	2,508,300.00	2,633,715.00	2,765,400.75
220401	Local Grants And Contributions	0	608,300.00	0	2,508,300.00	2,633,715.00	2,765,400.75
22040109	GRANTS TO COMMUNITIES/Ngos	0	608,300.00	0	2,508,300.00	2,633,715.00	2,765,400.75
23	Capital Expenditure	0	10,000,000.00	0	80,500,000.00	87,465,364.18	94,856,654.18
2301	Fixed Assets Purchased	0	5,000,000.00	0	49,000,000.00	28,415,000.00	12,457,000.00
230101	Purchase Of Fixed Assets - General	0	5,000,000.00	0	49,000,000.00	28,415,000.00	12,457,000.00
23010121	Purchase Of Residential Furniture	0	1,300,000.00	0	11,300,000.00	0	0
23010125	Purchase Of Library Books & Equipment	0	500,000.00	0	10,500,000.00	0	0
23010130	Purchase Of Recreational Facilities	0	500,000.00	0	4,500,000.00	20,000,000.00	0
23010142	Purchase Of Other Office Equipment	0	2,700,000.00	0	22,700,000.00	8,415,000.00	12,457,000.00
2302	Construction / Provision	0	3,000,000.00	0	24,000,000.00	49,050,364.18	62,399,654.18
230201	Construction / Provision Of Fixed Assets - General	0	3,000,000.00	0	24,000,000.00	49,050,364.18	62,399,654.18
23020114	Construction / Provision Of Roads	0	3,000,000.00	0	24,000,000.00	49,050,364.18	62,399,654.18
2305	Other Capital Projects	0	2,000,000.00	0	7,500,000.00	10,000,000.00	20,000,000.00
230501	Acquisition Of Non Tangible Assets	0	2,000,000.00	0	7,500,000.00	10,000,000.00	20,000,000.00
23050101	Research And Development	0	1,000,000.00	0	1,000,000.00	10,000,000.00	10,000,000.00
23050102	Computer Software Acquisition	0	1,000,000.00	0	6,500,000.00	0	10,000,000.00

Rivers State Government 2021 Budget Estimates: 014100100100 - Office of the Auditor General for Local Government - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	20,044,886.00	38,252,883.08	10,022,437.50	141,197,807.22	146,414,545.83	151,938,908.88
21	Personnel Cost	20,044,886.00	26,658,586.00	10,022,437.50	72,293,510.14	72,293,510.14	72,293,510.14
2101	Salary	7,597,035.65	14,210,735.60	3,798,512.30	32,000,083.69	32,000,083.69	32,000,083.69
210101	Salaries And Wages	7,597,035.65	14,210,735.60	3,798,512.30	32,000,083.69	32,000,083.69	32,000,083.69
21010101	Salary	7,597,035.65	7,597,024.60	3,798,512.30	25,386,372.69	25,386,372.69	25,386,372.69
21010104	Consolidated Revenue Fund Charge- Salaries	0	6,613,711.00	0	6,613,711.00	6,613,711.00	6,613,711.00
2102	Allowances And Social Contribution	12,447,850.35	12,447,850.40	6,223,925.20	40,293,426.45	40,293,426.45	40,293,426.45
210201	Allowances	12,447,850.35	12,447,850.40	6,223,925.20	40,293,426.45	40,293,426.45	40,293,426.45
21020103	Regular Allowances	12,447,850.35	12,447,850.40	6,223,925.20	40,293,426.45	40,293,426.45	40,293,426.45
22	Other Recurrent Costs	0	10,404,297.08	0	20,404,297.08	21,424,511.93	22,495,737.53
2202	Overhead Cost	0	10,269,897.08	0	18,869,897.08	19,813,391.93	20,804,061.53
220201	Travel& Transport - General	0	3,300,000.00	0	5,200,000.00	5,460,000.00	5,733,000.00
22020102	Local Travel & Transport: Others	0	3,300,000.00	0	5,200,000.00	5,460,000.00	5,733,000.00
220202	Utilities - General	0	240,000.00	0	440,000.00	462,000.00	485,100.00
22020201	Electricity Charges	0	120,000.00	0	220,000.00	231,000.00	242,550.00
22020202	Telephone Charges	0	120,000.00	0	220,000.00	231,000.00	242,550.00
220203	Materials & Supplies - General	0	726,000.00	0	926,000.00	972,300.00	1,020,915.00
22020301	Office Stationeries / Computer Consumables	0	396,000.00	0	496,000.00	520,800.00	546,840.00
22020303	Newspapers	0	330,000.00	0	430,000.00	451,500.00	474,075.00
220204	Maintenance Services - General	0	2,574,650.48	0	3,764,650.48	3,952,883.00	4,150,527.15
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	1,861,830.07	0	2,951,830.07	3,099,421.57	3,254,392.65

22020402	Maintenance Of Office Furniture	0	712,820.41	0	812,820.41	853,461.43	896,134.50
220205	Training - General	0	1,320,000.00	0	5,320,000.00	5,586,000.00	5,865,300.00
22020501	Local Training	0	1,320,000.00	0	5,320,000.00	5,586,000.00	5,865,300.00
220207	Consulting & Professional Services - General	0	60,000.00	0	70,000.00	73,500.00	77,175.00
22020702	Information Technology Consulting	0	60,000.00	0	70,000.00	73,500.00	77,175.00
220210	Miscellaneous Expenses General	0	2,049,246.60	0	3,149,246.60	3,306,708.93	3,472,044.38
22021001	Refreshment & Meals	0	1,461,246.60	0	2,461,246.60	2,584,308.93	2,713,524.38
22021007	Welfare Packages	0	588,000.00	0	688,000.00	722,400.00	758,520.00
2204	Grants And Contributions General	0	134,400.00	0	1,534,400.00	1,611,120.00	1,691,676.00
220401	Local Grants And Contributions	0	134,400.00	0	1,534,400.00	1,611,120.00	1,691,676.00
22040109	GRANTS TO COMMUNITIES/Ngos	0	134,400.00	0	1,534,400.00	1,611,120.00	1,691,676.00
23	Capital Expenditure	0	1,190,000.00	0	48,500,000.00	52,696,523.76	57,149,661.21
2301	Fixed Assets Purchased	0	1,190,000.00	0	33,500,000.00	32,696,523.76	37,149,661.21
230101	Purchase Of Fixed Assets - General	0	1,190,000.00	0	33,500,000.00	32,696,523.76	37,149,661.21
23010105	Purchase Of Motor Vehicles	0	1,190,000.00	0	30,000,000.00	0	0
23010125	Purchase Of Library Books & Equipment	0	0	0	0	22,696,523.76	27,149,661.21
23010142	Purchase Of Other Office Equipment	0	0	0	3,500,000.00	10,000,000.00	10,000,000.00
2302	Construction / Provision	0	0	0	15,000,000.00	20,000,000.00	20,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0	0	0	15,000,000.00	20,000,000.00	20,000,000.00
23020127	Construction Of ICT Infrastructures	0	0	0	15,000,000.00	20,000,000.00	20,000,000.00

Rivers State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	171,247,882.00	371,222,624.65	86,439,048.50	686,335,314.79	618,895,767.48	618,709,047.89
21	Personnel Cost	108,094,387.00	142,390,385.00	53,820,948.50	156,969,999.00	151,087,961.00	146,743,489.00
2101	Salary	40,124,958.35	70,744,675.36	17,998,093.68	80,198,434.69	83,531,792.29	79,187,320.04
210101	Salaries And Wages	40,124,958.35	70,744,675.36	17,998,093.68	80,198,434.69	83,531,792.29	79,187,320.04
21010101	Salary	40,124,958.35	35,996,187.36	17,998,093.68	45,449,946.69	48,783,304.29	44,438,832.04
21010104	Consolidated Revenue Fund Charge- Salaries	0	34,748,488.00	0	34,748,488.00	34,748,488.00	34,748,488.00
2102	Allowances And Social Contribution	67,969,428.65	71,645,709.64	35,822,854.82	76,771,564.31	67,556,168.71	67,556,168.96
210201	Allowances	67,969,428.65	71,645,709.64	35,822,854.82	76,771,564.31	67,556,168.71	67,556,168.96
21020103	Regular Allowances	67,969,428.65	71,645,709.64	35,822,854.82	76,771,564.31	67,556,168.71	67,556,168.96
22	Other Recurrent Costs	63,153,495.00	128,832,239.65	32,618,100.00	128,832,239.65	32,618,100.00	0
2202	Overhead Cost	63,153,495.00	128,832,239.65	32,618,100.00	128,832,239.65	32,618,100.00	0
220201	Travel & Transport - General	14,655,000.00	30,958,739.00	8,038,000.00	30,958,739.00	8,038,000.00	0
22020102	Local Travel & Transport: Others	14,655,000.00	30,958,739.00	8,038,000.00	30,958,739.00	8,038,000.00	0
220202	Utilities - General	0	71,400.00	0	71,400.00	0	0
22020201	Electricity Charges	0	71,400.00	0	71,400.00	0	0
220203	Materials & Supplies - General	10,953,000.00	22,056,630.32	5,272,500.00	22,056,630.32	5,272,500.00	0
22020301	Office Stationeries / Computer Consumables	10,500,000.00	20,132,400.32	5,178,000.00	20,132,400.32	5,178,000.00	0
22020302	Books	0	785,400.00	0	785,400.00	0	0
22020303	Newspapers	153,000.00	431,970.00	94,500.00	431,970.00	94,500.00	0
22020304	Magazines & Periodicals	0	117,810.00	0	117,810.00	0	0
22020305	Printing Of Non Security Documents	300,000.00	589,050.00	0	589,050.00	0	0
220204	Maintenance Services - General	25,021,450.00	48,499,944.33	12,899,000.00	48,499,944.33	12,899,000.00	0
22020401	Maintenance Of Motor Vehicle / Transport Equipment	12,770,000.00	25,723,344.33	5,591,000.00	25,723,344.33	5,591,000.00	0
22020402	Maintenance Of Office Furniture	11,826,450.00	21,991,200.00	7,206,000.00	21,991,200.00	7,206,000.00	0
22020406	Other Maintenance Services	425,000.00	785,400.00	102,000.00	785,400.00	102,000.00	0
220205	Training - General	7,314,000.00	19,635,000.00	4,587,000.00	19,635,000.00	4,587,000.00	0
22020501	Local Training	7,314,000.00	19,635,000.00	4,587,000.00	19,635,000.00	4,587,000.00	0

220207	Consulting & Professional Services - General	0	63,546.00	0	63,546.00	0	0
22020702	Information Technology Consulting	0	63,546.00	0	63,546.00	0	0
220210	Miscellaneous Expenses General	5,210,045.00	7,546,980.00	1,821,600.00	7,546,980.00	1,821,600.00	0
22021001	Refreshment & Meals	1,315,000.00	2,356,200.00	540,000.00	2,356,200.00	540,000.00	0
22021003	Publicity & Advertisements	1,931,045.00	2,356,200.00	373,600.00	2,356,200.00	373,600.00	0
22021006	Postages & Courier Services	0	392,700.00	0	392,700.00	0	0
22021007	Welfare Packages	1,964,000.00	2,441,880.00	908,000.00	2,441,880.00	908,000.00	0
23	Capital Expenditure	0	100,000,000.00	0	400,533,076.14	435,189,706.48	471,965,558.89
2301	Fixed Assets Purchased	0	10,000,000.00	0	10,000,000.00	10,000,000.00	18,000,000.00
230101	Purchase Of Fixed Assets - General	0	10,000,000.00	0	10,000,000.00	10,000,000.00	18,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0	5,000,000.00	0	5,000,000.00	10,000,000.00	18,000,000.00
23010142	Purchase Of Other Office Equipment	0	5,000,000.00	0	5,000,000.00	0	0
2302	Construction / Provision	0	5,000,000.00	0	5,000,000.00	0	0
230201	Construction / Provision Of Fixed Assets - General	0	5,000,000.00	0	5,000,000.00	0	0
23020118	Construction / Provision Of Infrastructure	0	5,000,000.00	0	5,000,000.00	0	0
2303	Rehabilitation / Repairs	0	12,000,000.00	0	12,000,000.00	45,000,000.00	100,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	12,000,000.00	0	12,000,000.00	45,000,000.00	100,000,000.00
23030101	Rehabilitation / Repairs Of Residential Building	0	10,000,000.00	0	10,000,000.00	45,000,000.00	100,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0	2,000,000.00	0	2,000,000.00	0	0
2305	Other Capital Projects	0	73,000,000.00	0	373,533,076.14	380,189,706.48	353,965,558.89
230501	Acquisition Of Non Tangible Assets	0	73,000,000.00	0	373,533,076.14	380,189,706.48	353,965,558.89
23050101	Research And Development	0	35,000,000.00	0	35,533,076.14	197,189,706.48	262,965,558.89
23050103	Monitoring And Evaluation	0	5,000,000.00	0	5,000,000.00	20,000,000.00	35,000,000.00
23050107	Margin For Increases In Costs	0	33,000,000.00	0	333,000,000.00	163,000,000.00	56,000,000.00

Rivers State Government 2021 Budget Estimates: 014900100100 - Local Government Service Commission - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	2,915,020.00	60,771,817.86	1,457,510.00	76,262,174.86	78,300,583.90	80,536,368.66
21	Personnel Cost	2,915,020.00	49,181,308.00	1,457,510.00	49,089,665.00	49,017,665.00	49,017,665.00
2101	Salary	1,457,510.00	47,723,798.00	728,755.00	47,560,154.14	47,560,154.14	47,560,154.14
210101	Salaries And Wages	1,457,510.00	47,723,798.00	728,755.00	47,560,154.14	47,560,154.14	47,560,154.14
21010101	Salary	1,457,510.00	1,457,510.00	728,755.00	1,293,866.14	1,293,866.14	1,293,866.14
21010104	Consolidated Revenue Fund Charge- Salaries	0	46,266,288.00	0	46,266,288.00	46,266,288.00	46,266,288.00
2102	Allowances And Social Contribution	1,457,510.00	1,457,510.00	728,755.00	1,529,510.86	1,457,510.86	1,457,510.86
210201	Allowances	1,457,510.00	1,457,510.00	728,755.00	1,529,510.86	1,457,510.86	1,457,510.86
21020103	Regular Allowances	1,457,510.00	1,457,510.00	728,755.00	1,529,510.86	1,457,510.86	1,457,510.86
22	Other Recurrent Costs	0	6,590,509.86	0	6,590,509.86	6,920,035.35	7,266,037.12
2202	Overhead Cost	0	6,540,509.86	0	6,540,509.86	6,867,535.35	7,210,912.12
220201	Travel& Transport - General	0	2,500,000.00	0	2,500,000.00	2,625,000.00	2,756,250.00
22020102	Local Travel & Transport: Others	0	2,500,000.00	0	2,500,000.00	2,625,000.00	2,756,250.00
220202	Utilities - General	0	55,060.00	0	55,060.00	57,813.00	60,703.65
22020201	Electricity Charges	0	25,060.00	0	25,060.00	26,313.00	27,628.65
22020202	Telephone Charges	0	30,000.00	0	30,000.00	31,500.00	33,075.00
220203	Materials & Supplies - General	0	1,519,000.00	0	1,519,000.00	1,594,950.00	1,674,697.50
22020301	Office Stationeries / Computer Consumables	0	875,000.00	0	875,000.00	918,750.00	964,687.50
22020303	Newspapers	0	119,000.00	0	119,000.00	124,950.00	131,197.50
22020305	Printing Of Non Security Documents	0	350,000.00	0	350,000.00	367,500.00	385,875.00
22020309	Uniforms & Other Clothing	0	175,000.00	0	175,000.00	183,750.00	192,937.50
220204	Maintenance Services - General	0	1,400,000.00	0	1,400,000.00	1,470,000.00	1,543,500.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	1,000,000.00	0	1,000,000.00	1,050,000.00	1,102,500.00
22020402	Maintenance Of Office Furniture	0	400,000.00	0	400,000.00	420,000.00	441,000.00
220205	Training - General	0	366,449.86	0	366,449.86	384,772.35	404,010.97
22020501	Local Training	0	366,449.86	0	366,449.86	384,772.35	404,010.97
220210	Miscellaneous Expenses General	0	700,000.00	0	700,000.00	735,000.00	771,750.00
22021001	Refreshment & Meals	0	400,000.00	0	400,000.00	420,000.00	441,000.00
22021003	Publicity & Advertisements	0	300,000.00	0	300,000.00	315,000.00	330,750.00
2204	Grants And Contributions General	0	50,000.00	0	50,000.00	52,500.00	55,125.00
220401	Local Grants And Contributions	0	50,000.00	0	50,000.00	52,500.00	55,125.00
22040109	GRANTS TO COMMUNITIES/Ngos	0	50,000.00	0	50,000.00	52,500.00	55,125.00
23	Capital Expenditure	0	5,000,000.00	0	20,582,000.00	22,362,883.55	24,252,666.54
2303	Rehabilitation / Repairs	0	5,000,000.00	0	20,582,000.00	22,362,883.55	24,252,666.54
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	5,000,000.00	0	20,582,000.00	22,362,883.55	24,252,666.54
23030121	Rehabilitation / Repairs Of Office Buildings	0	5,000,000.00	0	20,582,000.00	22,362,883.55	24,252,666.54

Rivers State Government 2021 Budget Estimates: 014800100100 - Rivers State Independent Electoral Commission - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	228,763,160.00	358,840,716.60	125,967,539.30	2,839,721,083.60	340,353,552.13	342,291,323.49
21	Personnel Cost	228,763,160.00	290,930,786.00	113,212,074.00	302,811,153.00	301,598,125.00	301,598,125.00
2101	Salary	70,043,359.20	132,210,985.90	33,852,173.95	145,398,567.22	144,277,878.80	144,277,878.80
210101	Salaries And Wages	70,043,359.20	132,210,985.90	33,852,173.95	145,398,567.22	144,277,878.80	144,277,878.80
21010101	Salary	70,043,359.20	67,704,347.90	33,852,173.95	80,891,929.22	79,771,240.80	79,771,240.80
21010104	Consolidated Revenue Fund Charge- Salaries	0	64,506,638.00	0	64,506,638.00	64,506,638.00	64,506,638.00
2102	Allowances And Social Contribution	158,719,800.80	158,719,800.10	79,359,900.05	157,412,585.78	157,320,246.20	157,320,246.20
210201	Allowances	158,719,800.80	158,719,800.10	79,359,900.05	157,412,585.78	157,320,246.20	157,320,246.20
21020103	Regular Allowances	158,719,800.80	158,719,800.10	79,359,900.05	157,412,585.78	157,320,246.20	157,320,246.20
22	Other Recurrent Costs	0	27,909,930.60	12,755,465.30	36,909,930.60	38,755,427.13	40,693,198.49
2202	Overhead Cost	0	27,410,930.60	12,755,465.30	36,410,930.60	38,231,477.13	40,143,050.99
220201	Travel & Transport - General	0	4,000,000.00	2,000,000.00	5,000,000.00	5,250,000.00	5,512,500.00
22020102	Local Travel & Transport: Others	0	4,000,000.00	2,000,000.00	5,000,000.00	5,250,000.00	5,512,500.00
220202	Utilities - General	0	1,300,000.00	0	1,500,000.00	1,575,000.00	1,653,750.00
22020201	Electricity Charges	0	800,000.00	0	900,000.00	945,000.00	992,250.00
22020202	Telephone Charges	0	500,000.00	0	600,000.00	630,000.00	661,500.00
220203	Materials & Supplies - General	0	5,580,000.00	2,790,000.00	7,880,000.00	8,274,000.00	8,687,700.00
22020301	Office Stationeries / Computer Consumables	0	2,000,000.00	1,000,000.00	3,000,000.00	3,150,000.00	3,307,500.00
22020303	Newspapers	0	0	0	300,000.00	315,000.00	330,750.00
22020304	Magazines & Periodicals	0	0	0	300,000.00	315,000.00	330,750.00
22020305	Printing Of Non Security Documents	0	3,000,000.00	1,500,000.00	4,000,000.00	4,200,000.00	4,410,000.00
22020309	Uniforms & Other Clothing	0	580,000.00	290,000.00	280,000.00	294,000.00	308,700.00
220204	Maintenance Services - General	0	10,000,000.00	5,000,000.00	15,000,000.00	15,750,000.00	16,537,500.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	6,000,000.00	3,000,000.00	8,000,000.00	8,400,000.00	8,820,000.00
22020402	Maintenance Of Office Furniture	0	3,000,000.00	1,500,000.00	4,000,000.00	4,200,000.00	4,410,000.00
22020406	Other Maintenance Services	0	1,000,000.00	500,000.00	3,000,000.00	3,150,000.00	3,307,500.00
220205	Training - General	0	1,409,930.60	704,965.30	1,709,930.60	1,795,427.13	1,885,198.49
22020501	Local Training	0	1,409,930.60	704,965.30	1,709,930.60	1,795,427.13	1,885,198.49

220206	Other Services - General	0	1,000,000.00	500,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020601	Security Services	0	1,000,000.00	500,000.00	1,000,000.00	1,050,000.00	1,102,500.00
220207	Consulting & Professional Services - General	0	600,000.00	0	600,000.00	630,000.00	661,500.00
22020702	Information Technology Consulting	0	600,000.00	0	600,000.00	630,000.00	661,500.00
220210	Miscellaneous Expenses General	0	3,521,000.00	1,760,500.00	3,721,000.00	3,907,050.00	4,102,402.50
22021001	Refreshment & Meals	0	2,521,000.00	1,260,500.00	2,521,000.00	2,647,050.00	2,779,402.50
22021002	Honorarium & Sitting Allowance	0	0	0	200,000.00	210,000.00	220,500.00
22021003	Publicity & Advertisements	0	1,000,000.00	500,000.00	1,000,000.00	1,050,000.00	1,102,500.00
2204	Grants And Contributions General	0	499,000.00	0	499,000.00	523,950.00	550,147.50
220401	Local Grants And Contributions	0	499,000.00	0	499,000.00	523,950.00	550,147.50
22040109	GRANTS TO COMMUNITIES/Ngos	0	499,000.00	0	499,000.00	523,950.00	550,147.50
23	Capital Expenditure	0	40,000,000.00	0	2,500,000,000.00	0	0
2301	Fixed Assets Purchased	0	0	0	240,000,000.00	0	0
230101	Purchase Of Fixed Assets - General	0	0	0	240,000,000.00	0	0
23010128	Purchase Of Security Equipment	0	0	0	240,000,000.00	0	0
2302	Construction / Provision	0	0	0	240,000,000.00	0	0
230201	Construction / Provision Of Fixed Assets - General	0	0	0	240,000,000.00	0	0
23020103	Construction / Provision Of Electricity	0	0	0	240,000,000.00	0	0
2303	Rehabilitation / Repairs	0	20,000,000.00	0	20,000,000.00	0	0
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	20,000,000.00	0	20,000,000.00	0	0
23030121	Rehabilitation / Repairs Of Office Buildings	0	20,000,000.00	0	20,000,000.00	0	0
2305	Other Capital Projects	0	20,000,000.00	0	2,000,000,000.00	0	0
230501	Acquisition Of Non Tangible Assets	0	20,000,000.00	0	2,000,000,000.00	0	0
23050101	Research And Development	0	10,000,000.00	0	1,000,000,000.00	0	0
23050103	Monitoring And Evaluation	0	10,000,000.00	0	1,000,000,000.00	0	0

Rivers State Government 2021 Budget Estimates: 016700100100 - Ministry of Special Duties - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	136,611,845.00	379,636,646.77	72,376,401.50	1,734,792,313.77	1,902,555,259.69	2,039,353,826.02
21	Personnel Cost	136,611,845.00	144,752,803.00	72,376,401.50	181,908,470.00	217,237,829.00	213,534,093.00
2101	Salary	47,141,627.50	55,732,584.54	27,866,292.27	64,630,976.47	76,334,556.29	73,875,142.09
210101	Salaries And Wages	47,141,627.50	55,732,584.54	27,866,292.27	64,630,976.47	76,334,556.29	73,875,142.09
21010101	Salary	47,141,627.50	55,732,584.54	27,866,292.27	64,630,976.47	76,334,556.29	73,875,142.09
2102	Allowances And Social Contribution	89,470,217.50	89,020,218.46	44,510,109.23	117,277,493.53	140,903,272.71	139,658,950.91
210201	Allowances	89,470,217.50	89,020,218.46	44,510,109.23	117,277,493.53	140,903,272.71	139,658,950.91
21020103	Regular Allowances	89,470,217.50	89,020,218.46	44,510,109.23	117,277,493.53	140,903,272.71	139,658,950.91
22	Other Recurrent Costs	0	34,883,843.77	0	52,883,843.77	55,528,035.97	58,304,437.75
2202	Overhead Cost	0	34,883,843.77	0	48,883,843.77	51,328,035.97	53,894,437.75
220201	Travel& Transport - General	0	3,572,158.75	0	5,572,158.75	5,850,766.69	6,143,305.02
22020102	Local Travel & Transport: Others	0	3,572,158.75	0	5,572,158.75	5,850,766.69	6,143,305.02
220202	Utilities - General	0	912,000.00	0	1,412,000.00	1,482,600.00	1,556,730.00
22020201	Electricity Charges	0	500,000.00	0	1,000,000.00	1,050,000.00	1,102,500.00
22020202	Telephone Charges	0	412,000.00	0	412,000.00	432,600.00	454,230.00
220203	Materials & Supplies - General	0	10,125,096.12	0	18,025,096.12	18,926,350.93	19,872,668.47
22020301	Office Stationeries / Computer Consumables	0	8,016,576.12	0	11,016,576.12	11,567,404.93	12,145,775.17
22020303	Newspapers	0	382,000.00	0	382,000.00	401,100.00	421,155.00
22020305	Printing Of Non Security Documents	0	66,000.00	0	966,000.00	1,014,300.00	1,065,015.00
22020309	Uniforms & Other Clothing	0	1,000,000.00	0	3,000,000.00	3,150,000.00	3,307,500.00
22020310	Teaching Aids / Instruction Materials	0	660,520.00	0	2,660,520.00	2,793,546.00	2,933,223.30
220204	Maintenance Services - General	0	10,816,717.40	0	13,816,717.40	14,507,553.27	15,232,930.93
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	2,970,000.00	0	5,970,000.00	6,268,500.00	6,581,925.00
22020402	Maintenance Of Office Furniture	0	1,866,717.40	0	1,866,717.40	1,960,053.27	2,058,055.93
22020406	Other Maintenance Services	0	5,980,000.00	0	5,980,000.00	6,279,000.00	6,592,950.00
220205	Training - General	0	2,413,908.00	0	2,413,908.00	2,534,603.40	2,661,333.57
22020501	Local Training	0	2,413,908.00	0	2,413,908.00	2,534,603.40	2,661,333.57
220207	Consulting & Professional Services - General	0	586,817.00	0	586,817.00	616,157.85	646,965.74
22020702	Information Technology Consulting	0	586,817.00	0	586,817.00	616,157.85	646,965.74
220210	Miscellaneous Expenses General	0	6,457,146.50	0	7,057,146.50	7,410,003.83	7,780,504.02
22021001	Refreshment & Meals	0	3,415,666.50	0	3,415,666.50	3,586,449.83	3,765,772.32

22021002	Honorarium & Sitting Allowance	0	528,000.00	0	528,000.00	554,400.00	582,120.00
22021003	Publicity & Advertisements	0	265,980.00	0	565,980.00	594,279.00	623,992.95
22021006	Postages & Courier Services	0	15,180.00	0	315,180.00	330,939.00	347,485.95
22021007	Welfare Packages	0	1,932,320.00	0	1,932,320.00	2,028,936.00	2,130,382.80
22021024	Development Partners Activities	0	300,000.00	0	300,000.00	315,000.00	330,750.00
2204	Grants And Contributions General	0	0	0	4,000,000.00	4,200,000.00	4,410,000.00
220401	Local Grants And Contributions	0	0	0	4,000,000.00	4,200,000.00	4,410,000.00
22040109	GRANTS TO COMMUNITIES/Ngos	0	0	0	4,000,000.00	4,200,000.00	4,410,000.00
23	Capital Expenditure	0	200,000,000.00	0	1,500,000,000.00	1,629,789,394.72	1,767,515,295.27
2301	Fixed Assets Purchased	0	160,000,000.00	0	1,115,000,000.00	757,789,394.72	1,202,515,295.27
230101	Purchase Of Fixed Assets - General	0	160,000,000.00	0	1,115,000,000.00	757,789,394.72	1,202,515,295.27
23010107	Purchase Of Trucks	0	114,000,000.00	0	975,000,000.00	529,789,394.72	997,515,295.27
23010112	Purchase Of Office Furniture And Fittings	0	3,000,000.00	0	20,000,000.00	28,000,000.00	0
23010119	Purchase Of Power Generating Set	0	8,000,000.00	0	25,000,000.00	0	0
23010123	Purchase Of Fire Fighting Equipment	0	30,000,000.00	0	80,000,000.00	200,000,000.00	205,000,000.00
23010129	Purchase Of Industrial Equipment	0	5,000,000.00	0	15,000,000.00	0	0
2302	Construction / Provision	0	5,000,000.00	0	180,000,000.00	800,000,000.00	500,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0	5,000,000.00	0	180,000,000.00	800,000,000.00	500,000,000.00
23020110	Construction / Provision Of Fire Fighting Stations	0	5,000,000.00	0	180,000,000.00	800,000,000.00	500,000,000.00
2303	Rehabilitation / Repairs	0	5,000,000.00	0	100,000,000.00	0	0
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	5,000,000.00	0	100,000,000.00	0	0
23030109	Rehabilitation / Repairs - Fire Fighting Stations	0	5,000,000.00	0	100,000,000.00	0	0
2305	Other Capital Projects	0	30,000,000.00	0	105,000,000.00	72,000,000.00	65,000,000.00
230501	Acquisition Of Non Tangible Assets	0	30,000,000.00	0	105,000,000.00	72,000,000.00	65,000,000.00
23050101	Research And Development	0	5,000,000.00	0	20,000,000.00	17,000,000.00	10,000,000.00
23050107	Margin For Increases In Costs	0	25,000,000.00	0	85,000,000.00	55,000,000.00	55,000,000.00

Rivers State Government 2021 Budget Estimates: 021500100100 - Ministry of Agriculture and Natural Resources - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	311,321,457.00	12,301,649,581.45	142,106,433.50	16,315,702,177.45	17,662,828,914.52	19,074,980,017.98
21	Personnel Cost	298,361,457.00	271,252,867.00	135,626,433.50	350,041,463.00	319,021,094.00	268,803,016.00
2101	Salary	94,116,522.20	84,125,641.38	42,062,820.69	116,292,228.57	110,286,893.46	74,104,282.66
210101	Salaries And Wages	94,116,522.20	84,125,641.38	42,062,820.69	116,292,228.57	110,286,893.46	74,104,282.66
21010101	Salary	94,116,522.20	84,125,641.38	42,062,820.69	116,292,228.57	110,286,893.46	74,104,282.66
2102	Allowances And Social Contribution	204,244,934.80	187,127,225.62	93,563,612.81	233,749,234.43	208,734,200.54	194,698,733.34
210201	Allowances	204,244,934.80	187,127,225.62	93,563,612.81	233,749,234.43	208,734,200.54	194,698,733.34
21020103	Regular Allowances	204,244,934.80	187,127,225.62	93,563,612.81	233,749,234.43	208,734,200.54	194,698,733.34
22	Other Recurrent Costs	12,960,000.00	30,396,714.45	6,480,000.00	90,396,714.45	94,916,550.17	99,662,377.70
2202	Overhead Cost	12,960,000.00	30,396,714.45	6,480,000.00	90,396,714.45	94,916,550.17	99,662,377.70
220201	Travel& Transport - General	3,573,231.40	3,257,438.00	1,786,615.70	10,257,438.00	10,770,309.90	11,308,825.40
22020102	Local Travel & Transport: Others	3,573,231.40	3,257,438.00	1,786,615.70	10,257,438.00	10,770,309.90	11,308,825.40
220202	Utilities - General	0	2,300,000.00	0	9,200,000.00	9,660,000.00	10,143,000.00
22020201	Electricity Charges	0	500,000.00	0	900,000.00	945,000.00	992,250.00
22020202	Telephone Charges	0	1,000,000.00	0	6,000,000.00	6,300,000.00	6,615,000.00
22020203	Internet Access Charges	0	800,000.00	0	2,300,000.00	2,415,000.00	2,535,750.00
220203	Materials & Supplies - General	1,908,850.00	3,852,062.00	954,425.00	9,856,062.00	10,348,865.10	10,866,308.36
22020301	Office Stationeries / Computer Consumables	1,580,000.00	2,000,000.00	790,000.00	6,000,000.00	6,300,000.00	6,615,000.00
22020302	Books	54,000.00	180,000.00	27,000.00	580,000.00	609,000.00	639,450.00
22020303	Newspapers	45,150.00	150,500.00	22,575.00	550,500.00	578,025.00	606,926.25
22020304	Magazines & Periodicals	72,000.00	590,000.00	36,000.00	990,000.00	1,039,500.00	1,091,475.00
22020305	Printing Of Non Security Documents	300	1,000.00	150	5,000.00	5,250.00	5,512.50
22020307	Drugs/Laboratory/Medical Supplies	157,400.00	358,000.00	78,700.00	758,000.00	795,900.00	835,695.00
22020309	Uniforms & Other Clothing	0	572,562.00	0	972,562.00	1,021,190.10	1,072,249.61
220204	Maintenance Services - General	3,303,918.60	7,394,894.00	1,651,959.30	20,894,894.00	21,939,638.70	23,036,620.64
22020401	Maintenance Of Motor Vehicle / Transport Equipment	1,500,000.00	3,000,000.00	750,000.00	8,000,000.00	8,400,000.00	8,820,000.00
22020402	Maintenance Of Office Furniture	1,000,000.00	2,000,000.00	500,000.00	6,000,000.00	6,300,000.00	6,615,000.00

22020404	Maintenance Of Office / It Equipments	803,618.60	1,589,500.00	401,809.30	5,589,500.00	5,868,975.00	6,162,423.75
22020406	Other Maintenance Services	300	805,394.00	150	1,305,394.00	1,370,663.70	1,439,196.89
220205	Training - General	800,000.00	3,000,000.00	400,000.00	7,000,000.00	7,350,000.00	7,717,500.00
22020501	Local Training	800,000.00	3,000,000.00	400,000.00	7,000,000.00	7,350,000.00	7,717,500.00
220207	Consulting & Professional Services - General	0	3,000,000.00	0	7,000,000.00	7,350,000.00	7,717,500.00
22020707	Agricultural Consulting	0	3,000,000.00	0	7,000,000.00	7,350,000.00	7,717,500.00
220208	Fuel & Lubricants - General	90,000.00	300,000.00	45,000.00	896,000.00	940,800.00	987,840.00
22020801	Motor Vehicle Fuel Cost	90,000.00	300,000.00	45,000.00	896,000.00	940,800.00	987,840.00
220210	Miscellaneous Expenses General	3,284,000.00	7,292,320.45	1,642,000.00	25,292,320.45	26,556,936.47	27,884,783.30
22021001	Refreshment & Meals	1,160,000.00	2,695,606.00	580,000.00	6,695,606.00	7,030,386.30	7,381,905.62
22021003	Publicity & Advertisements	174,000.00	1,276,714.45	87,000.00	5,276,714.45	5,540,550.17	5,817,577.68
22021007	Welfare Packages	330,000.00	1,000,000.00	165,000.00	5,000,000.00	5,250,000.00	5,512,500.00
22021021	Special Days/Celebrations	600,000.00	0	300,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22021022	Support Staff Salary	1,020,000.00	2,320,000.00	510,000.00	6,320,000.00	6,636,000.00	6,967,800.00
23	Capital Expenditure	0	12,000,000,000.00	0	15,875,264,000.00	17,248,891,270.35	18,706,514,624.28
2301	Fixed Assets Purchased	0	140,000,000.00	0	140,000,000.00	1,213,703,077.30	1,213,703,077.30
230101	Purchase Of Fixed Assets - General	0	140,000,000.00	0	140,000,000.00	1,213,703,077.30	1,213,703,077.30
23010127	Purchase Of Agricultural Equipment	0	140,000,000.00	0	140,000,000.00	1,213,703,077.30	1,213,703,077.30
2302	Construction / Provision	0	474,000,000.00	0	1,474,000,000.00	322,302,304.30	1,322,302,304.30
230201	Construction / Provision Of Fixed Assets - General	0	474,000,000.00	0	1,474,000,000.00	322,302,304.30	1,322,302,304.30
23020113	Construction / Provision Of Agricultural Facilities	0	474,000,000.00	0	1,474,000,000.00	322,302,304.30	1,322,302,304.30
2305	Other Capital Projects	0	11,386,000,000.00	0	14,261,264,000.00	15,712,885,888.75	16,170,509,242.68
230501	Acquisition Of Non Tangible Assets	0	11,386,000,000.00	0	14,261,264,000.00	15,712,885,888.75	16,170,509,242.68
23050101	Research And Development	0	8,713,431,000.00	0	11,588,695,000.00	12,959,182,811.45	14,416,806,165.38
23050103	Monitoring And Evaluation	0	115,000,000.00	0	115,000,000.00	2,753,703,077.30	1,753,703,077.30
23050107	Margin For Increases In Costs	0	2,557,569,000.00	0	2,557,569,000.00	0	0

Rivers State Government 2021 Budget Estimates: 021510200100 - Rivers State Agricultural Development Programme (ADP) - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	293,926,409.00	313,712,459.24	140,835,909.01	338,584,555.24	316,471,861.30	278,685,096.40
21	Personnel Cost	293,926,409.00	281,671,818.00	140,835,909.01	280,635,914.00	253,766,309.00	210,935,677.00
2101	Salary	94,069,579.90	92,056,309.85	46,028,154.93	95,815,124.68	88,300,220.68	75,341,849.34
210101	Salaries And Wages	94,069,579.90	92,056,309.85	46,028,154.93	95,815,124.68	88,300,220.68	75,341,849.34
21010101	Salary	94,069,579.90	92,056,309.85	46,028,154.93	95,815,124.68	88,300,220.68	75,341,849.34
2102	Allowances And Social Contribution	199,856,829.10	189,615,508.15	94,807,754.08	184,820,789.32	165,466,088.32	135,593,827.66
210201	Allowances	199,856,829.10	189,615,508.15	94,807,754.08	184,820,789.32	165,466,088.32	135,593,827.66
21020103	Regular Allowances	199,856,829.10	189,615,508.15	94,807,754.08	184,820,789.32	165,466,088.32	135,593,827.66
22	Other Recurrent Costs	0	7,040,641.24	0	7,040,641.24	7,392,673.30	7,762,306.97
2202	Overhead Cost	0	7,040,641.24	0	7,040,641.24	7,392,673.30	7,762,306.97
220201	Travel& Transport - General	0	2,000,000.00	0	2,000,000.00	2,100,000.00	2,205,000.00
22020102	Local Travel & Transport: Others	0	2,000,000.00	0	2,000,000.00	2,100,000.00	2,205,000.00
220202	Utilities - General	0	255,000.00	0	255,000.00	267,750.00	281,137.50
22020201	Electricity Charges	0	150,000.00	0	150,000.00	157,500.00	165,375.00
22020202	Telephone Charges	0	105,000.00	0	105,000.00	110,250.00	115,762.50
220203	Materials & Supplies - General	0	1,405,641.24	0	1,405,641.24	1,475,923.30	1,549,719.47
22020301	Office Stationeries / Computer Consumables	0	1,002,981.24	0	1,002,981.24	1,053,130.30	1,105,786.82
22020303	Newspapers	0	100,000.00	0	100,000.00	105,000.00	110,250.00
22020305	Printing Of Non Security Documents	0	200,000.00	0	200,000.00	210,000.00	220,500.00
22020309	Uniforms & Other Clothing	0	102,660.00	0	102,660.00	107,793.00	113,182.65
220204	Maintenance Services - General	0	1,600,000.00	0	1,600,000.00	1,680,000.00	1,764,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	1,000,000.00	0	1,000,000.00	1,050,000.00	1,102,500.00
22020402	Maintenance Of Office Furniture	0	600,000.00	0	600,000.00	630,000.00	661,500.00
220205	Training - General	0	600,000.00	0	600,000.00	630,000.00	661,500.00
22020501	Local Training	0	600,000.00	0	600,000.00	630,000.00	661,500.00
220207	Consulting & Professional Services - General	0	180,000.00	0	180,000.00	189,000.00	198,450.00
22020702	Information Technology Consulting	0	180,000.00	0	180,000.00	189,000.00	198,450.00
220210	Miscellaneous Expenses General	0	1,000,000.00	0	1,000,000.00	1,050,000.00	1,102,500.00

22021001	Refreshment & Meals	0	400,000.00	0	400,000.00	420,000.00	441,000.00
22021003	Publicity & Advertisements	0	300,000.00	0	300,000.00	315,000.00	330,750.00
22021007	Welfare Packages	0	300,000.00	0	300,000.00	315,000.00	330,750.00
23	Capital Expenditure	0	25,000,000.00	0	50,908,000.00	55,312,879.00	59,987,112.43
2301	Fixed Assets Purchased	0	2,000,000.00	0	1,700,000.00	0	0
230101	Purchase Of Fixed Assets - General	0	2,000,000.00	0	1,700,000.00	0	0
23010101	Purchase / Acquisition Of Land	0	2,000,000.00	0	1,700,000.00	0	0
2302	Construction / Provision	0	13,000,000.00	0	20,905,000.00	6,377,121.00	0
230201	Construction / Provision Of Fixed Assets - General	0	13,000,000.00	0	20,905,000.00	6,377,121.00	0
23020101	Construction / Provision Of Office Buildings	0	5,000,000.00	0	6,400,000.00	0	0
23020103	Construction / Provision Of Electricity	0	3,000,000.00	0	805,000.00	6,377,121.00	0
23020118	Construction / Provision Of Infrastructure	0	3,000,000.00	0	12,000,000.00	0	0
23020119	Construction / Provision Of Recreational Facilities	0	2,000,000.00	0	1,700,000.00	0	0
2303	Rehabilitation / Repairs	0	8,000,000.00	0	5,500,000.00	39,000,000.00	42,987,112.43
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	8,000,000.00	0	5,500,000.00	39,000,000.00	42,987,112.43
23030112	Rehabilitation / Repairs - Agricultural Facilities	0	3,000,000.00	0	2,000,000.00	10,000,000.00	30,000,000.00
23030118	Rehabilitation / Repairs - Recreational Facilities	0	5,000,000.00	0	3,500,000.00	29,000,000.00	12,987,112.43
2305	Other Capital Projects	0	2,000,000.00	0	22,803,000.00	9,935,758.00	17,000,000.00
230501	Acquisition Of Non Tangible Assets	0	2,000,000.00	0	22,803,000.00	9,935,758.00	17,000,000.00
23050101	Research And Development	0	2,000,000.00	0	15,407,200.00	9,935,758.00	17,000,000.00
23050102	Computer Software Acquisition	0	0	0	7,395,800.00	0	0

Rivers State Government 2021 Budget Estimates: 021510600200 - Rivers State School-to-Land Authority - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	33,201,103.00	69,824,930.55	17,165,053.51	89,449,770.67	94,287,264.78	99,415,743.83
21	Personnel Cost	33,201,103.00	36,172,633.00	17,165,053.51	29,889,473.12	29,889,473.35	29,889,473.35
2101	Salary	13,905,847.68	15,034,851.85	7,517,425.93	12,389,096.79	12,389,096.79	12,389,096.79
210101	Salaries And Wages	13,905,847.68	15,034,851.85	7,517,425.93	12,389,096.79	12,389,096.79	12,389,096.79
21010101	Salary	13,905,847.68	15,034,851.85	7,517,425.93	12,389,096.79	12,389,096.79	12,389,096.79
2102	Allowances And Social Contribution	19,295,255.32	21,137,781.15	9,647,627.58	17,500,376.33	17,500,376.56	17,500,376.56
210201	Allowances	19,295,255.32	21,137,781.15	9,647,627.58	17,500,376.33	17,500,376.56	17,500,376.56
21020103	Regular Allowances	19,295,255.32	21,137,781.15	9,647,627.58	17,500,376.33	17,500,376.56	17,500,376.56
22	Other Recurrent Costs	0	8,652,297.55	0	8,652,297.55	9,084,912.43	9,539,158.05
2202	Overhead Cost	0	8,652,297.55	0	8,652,297.55	9,084,912.43	9,539,158.05
220201	Travel& Transport - General	0	4,172,121.00	0	4,172,121.00	4,380,727.05	4,599,763.40
22020102	Local Travel & Transport: Others	0	4,172,121.00	0	4,172,121.00	4,380,727.05	4,599,763.40
220202	Utilities - General	0	30,000.00	0	30,000.00	31,500.00	33,075.00
22020201	Electricity Charges	0	12,000.00	0	12,000.00	12,600.00	13,230.00
22020202	Telephone Charges	0	18,000.00	0	18,000.00	18,900.00	19,845.00
220203	Materials & Supplies - General	0	283,940.00	0	283,940.00	298,137.00	313,043.85
22020301	Office Stationeries / Computer Consumables	0	264,140.00	0	264,140.00	277,347.00	291,214.35
22020309	Uniforms & Other Clothing	0	19,800.00	0	19,800.00	20,790.00	21,829.50
220204	Maintenance Services - General	0	1,738,150.00	0	1,738,150.00	1,825,057.50	1,916,310.38
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	575,350.00	0	575,350.00	604,117.50	634,323.38
22020402	Maintenance Of Office Furniture	0	1,162,800.00	0	1,162,800.00	1,220,940.00	1,281,987.00
220205	Training - General	0	655,000.00	0	655,000.00	687,750.00	722,137.50
22020501	Local Training	0	655,000.00	0	655,000.00	687,750.00	722,137.50
220210	Miscellaneous Expenses General	0	1,773,086.55	0	1,773,086.55	1,861,740.88	1,954,827.92
22021001	Refreshment & Meals	0	255,000.00	0	255,000.00	267,750.00	281,137.50
22021002	Honorarium & Sitting Allowance	0	1,518,086.55	0	1,518,086.55	1,593,990.88	1,673,690.42
23	Capital Expenditure	0	25,000,000.00	0	50,908,000.00	55,312,879.00	59,987,112.43
2302	Construction / Provision	0	17,000,000.00	0	18,908,000.00	20,000,000.00	20,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0	17,000,000.00	0	18,908,000.00	20,000,000.00	20,000,000.00
23020113	Construction / Provision Of Agricultural Facilities	0	17,000,000.00	0	18,908,000.00	20,000,000.00	20,000,000.00
2305	Other Capital Projects	0	8,000,000.00	0	32,000,000.00	35,312,879.00	39,987,112.43
230501	Acquisition Of Non Tangible Assets	0	8,000,000.00	0	32,000,000.00	35,312,879.00	39,987,112.43
23050101	Research And Development	0	8,000,000.00	0	32,000,000.00	35,312,879.00	39,987,112.43

Rivers State Government 2021 Budget Estimates: 021510800100 - FADAMA - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	0	0	136,000,000.00	38,895,787.89	41,965,305.91
22	Other Recurrent Costs	0	0	0	6,000,000.00	6,300,000.00	6,615,000.00
2202	Overhead Cost	0	0	0	6,000,000.00	6,300,000.00	6,615,000.00
220201	Travel & Transport - General	0	0	0	2,172,121.00	2,280,727.05	2,394,763.40
22020102	Local Travel & Transport: Others	0	0	0	2,172,121.00	2,280,727.05	2,394,763.40
220202	Utilities - General	0	0	0	30,000.00	31,500.00	33,075.00
22020201	Electricity Charges	0	0	0	30,000.00	31,500.00	33,075.00
220203	Materials & Supplies - General	0	0	0	283,940.00	298,137.00	313,043.85
22020301	Office Stationeries / Computer Consumables	0	0	0	264,140.00	277,347.00	291,214.35
22020309	Uniforms & Other Clothing	0	0	0	19,800.00	20,790.00	21,829.50
220204	Maintenance Services - General	0	0	0	1,738,150.00	1,825,057.50	1,916,310.38
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	0	0	575,350.00	604,117.50	634,323.38
22020402	Maintenance Of Office Furniture	0	0	0	1,162,800.00	1,220,940.00	1,281,987.00
220205	Training - General	0	0	0	655,000.00	687,750.00	722,137.50
22020501	Local Training	0	0	0	655,000.00	687,750.00	722,137.50
220210	Miscellaneous Expenses General	0	0	0	1,120,789.00	1,176,828.45	1,235,669.87
22021001	Refreshment & Meals	0	0	0	255,000.00	267,750.00	281,137.50
22021002	Honorarium & Sitting Allowance	0	0	0	865,789.00	909,078.45	954,532.37
23	Capital Expenditure	0	0	0	130,000,000.00	32,595,787.89	35,350,305.91
2301	Fixed Assets Purchased	0	0	0	13,000,000.00	32,595,787.89	35,350,305.91
230101	Purchase Of Fixed Assets - General	0	0	0	13,000,000.00	32,595,787.89	35,350,305.91
23010142	Purchase Of Other Office Equipment	0	0	0	13,000,000.00	32,595,787.89	35,350,305.91
2303	Rehabilitation / Repairs	0	0	0	117,000,000.00	0	0
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	0	0	117,000,000.00	0	0
23030124	Rehabilitation/Repairs- Markets/Parks	0	0	0	117,000,000.00	0	0

Rivers State Government 2021 Budget Estimates: 022000100100 - Ministry of Finance - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	225,043,010.00	40,500,207,554.89	105,681,033.50	47,917,446,922.57	57,566,720,185.96	52,671,967,384.58
21	Personnel Cost	225,043,010.00	711,362,067.00	105,681,033.50	5,219,087,198.00	5,217,849,180.00	5,210,825,625.00
2101	Salary	93,809,666.40	582,753,389.08	41,376,694.54	5,093,050,693.61	5,091,926,586.63	5,086,075,206.05
210101	Salaries And Wages	93,809,666.40	582,753,389.08	41,376,694.54	5,093,050,693.61	5,091,926,586.63	5,086,075,206.05
21010101	Salary	93,809,666.40	82,753,389.08	41,376,694.54	93,050,693.61	91,926,586.63	86,075,206.05
21010105	Provision for New Recruitment	0	500,000,000.00	0	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
2102	Allowances And Social Contribution	131,233,343.60	128,608,677.92	64,304,338.96	126,036,504.39	125,922,593.37	124,750,418.95
210201	Allowances	131,233,343.60	128,608,677.92	64,304,338.96	126,036,504.39	125,922,593.37	124,750,418.95
21020103	Regular Allowances	131,233,343.60	128,608,677.92	64,304,338.96	126,036,504.39	125,922,593.37	124,750,418.95
22	Other Recurrent Costs	0	39,688,845,487.89	0	42,398,359,724.57	52,022,913,127.02	47,107,638,700.49
2201	Social Benefits	0	29,086,261,797.32	0	35,783,516,034.00	45,403,827,251.92	40,484,098,531.63
220101	Social Benefits	0	29,086,261,797.32	0	35,783,516,034.00	45,403,827,251.92	40,484,098,531.63
22010101	Gratuity	0	900,000,000.00	0	6,000,000,000.00	8,000,000,000.00	5,000,000,000.00
22010102	Pension	0	23,184,261,797.32	0	23,281,516,034.00	29,401,827,251.92	27,482,098,531.63
22010104	Counterpart Fund for Pension	0	3,000,000,000.00	0	4,000,000,000.00	5,000,000,000.00	6,000,000,000.00
22010105	Harmonisation -Pensions	0	2,000,000,000.00	0	2,500,000,000.00	3,000,000,000.00	2,000,000,000.00
22010106	Reimbursement - Pensions	0	2,000,000.00	0	2,000,000.00	2,000,000.00	2,000,000.00
2202	Overhead Cost	0	577,583,690.57	0	584,843,690.57	589,085,875.10	593,540,168.86
220201	Travel& Transport - General	0	8,310,000.00	0	9,310,000.00	9,775,500.00	10,264,275.00
22020102	Local Travel & Transport: Others	0	8,310,000.00	0	9,310,000.00	9,775,500.00	10,264,275.00
220202	Utilities - General	0	260,000.00	0	260,000.00	273,000.00	286,650.00
22020201	Electricity Charges	0	130,000.00	0	130,000.00	136,500.00	143,325.00
22020202	Telephone Charges	0	130,000.00	0	130,000.00	136,500.00	143,325.00
220203	Materials & Supplies - General	0	3,016,000.00	0	4,016,000.00	4,216,800.00	4,427,640.00
22020301	Office Stationeries / Computer Consumables	0	2,650,000.00	0	3,650,000.00	3,832,500.00	4,024,125.00
22020303	Newspapers	0	33,000.00	0	33,000.00	34,650.00	36,382.50
22020305	Printing Of Non Security Documents	0	33,000.00	0	33,000.00	34,650.00	36,382.50
22020309	Uniforms & Other Clothing	0	300,000.00	0	300,000.00	315,000.00	330,750.00
220204	Maintenance Services - General	0	16,577,834.00	0	18,577,834.00	19,506,725.70	20,482,061.99
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	14,597,834.00	0	15,597,834.00	16,377,725.70	17,196,611.99
22020402	Maintenance Of Office Furniture	0	1,980,000.00	0	2,980,000.00	3,129,000.00	3,285,450.00
220205	Training - General	0	990,000.00	0	990,000.00	1,039,500.00	1,091,475.00
22020501	Local Training	0	990,000.00	0	990,000.00	1,039,500.00	1,091,475.00
220207	Consulting & Professional Services - General	0	6,826,800.00	0	7,826,800.00	8,218,140.00	8,629,047.00
22020701	Financial Consulting	0	6,826,800.00	0	7,826,800.00	8,218,140.00	8,629,047.00

220209	Financial Charges - General	0	500,000,000.00	0	500,000,000.00	500,000,000.00	500,000,000.00
22020905	Cot/Charges / General Administration	0	500,000,000.00	0	500,000,000.00	500,000,000.00	500,000,000.00
220210	Miscellaneous Expenses General	0	41,603,056.57	0	43,863,056.57	46,056,209.40	48,359,019.87
22021001	Refreshment & Meals	0	237,600.00	0	497,600.00	522,480.00	548,604.00
22021002	Honorarium & Sitting Allowance	0	39,799,456.57	0	40,799,456.57	42,839,429.40	44,981,400.87
22021003	Publicity & Advertisements	0	33,000.00	0	33,000.00	34,650.00	36,382.50
22021007	Welfare Packages	0	1,533,000.00	0	2,533,000.00	2,659,650.00	2,792,632.50
2206	Public Debt Charges	0	10,025,000,000.00	0	6,030,000,000.00	6,030,000,000.00	6,030,000,000.00
220601	Foreign Interest / Discount	0	25,000,000.00	0	30,000,000.00	30,000,000.00	30,000,000.00
22060103	Debt Services – Foreign Loans (Interest)	0	25,000,000.00	0	30,000,000.00	30,000,000.00	30,000,000.00
220602	Domestic Interest / Discount	0	10,000,000,000.00	0	6,000,000,000.00	6,000,000,000.00	6,000,000,000.00
22060203	Debt Services – Domestic Loans (Interest)	0	10,000,000,000.00	0	6,000,000,000.00	6,000,000,000.00	6,000,000,000.00
23	Capital Expenditure	0	100,000,000.00	0	300,000,000.00	325,957,878.94	353,503,059.09
2301	Fixed Assets Purchased	0	37,400,000.00	0	204,000,000.00	210,300,000.00	225,300,000.00
230101	Purchase Of Fixed Assets - General	0	37,400,000.00	0	204,000,000.00	210,300,000.00	225,300,000.00
23010105	Purchase Of Motor Vehicles	0	13,000,000.00	0	33,000,000.00	20,000,000.00	15,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0	5,000,000.00	0	146,000,000.00	20,000,000.00	20,000,000.00
23010113	Purchase Of Computers	0	7,500,000.00	0	11,000,000.00	7,300,000.00	17,300,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0	9,000,000.00	0	9,000,000.00	155,000,000.00	165,000,000.00
23010125	Purchase Of Library Books & Equipment	0	2,900,000.00	0	5,000,000.00	8,000,000.00	8,000,000.00
2302	Construction / Provision	0	13,600,000.00	0	30,000,000.00	44,657,878.94	72,203,059.09
230201	Construction / Provision Of Fixed Assets - General	0	13,600,000.00	0	30,000,000.00	44,657,878.94	72,203,059.09
23020118	Construction / Provision Of Infrastructure	0	12,000,000.00	0	12,000,000.00	25,957,878.94	53,503,059.09
23020127	Construction Of ICT Infrastructures	0	1,600,000.00	0	18,000,000.00	18,700,000.00	18,700,000.00
2303	Rehabilitation / Repairs	0	10,000,000.00	0	19,000,000.00	15,000,000.00	15,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	10,000,000.00	0	19,000,000.00	15,000,000.00	15,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0	10,000,000.00	0	19,000,000.00	15,000,000.00	15,000,000.00
2305	Other Capital Projects	0	39,000,000.00	0	47,000,000.00	56,000,000.00	41,000,000.00
230501	Acquisition Of Non Tangible Assets	0	39,000,000.00	0	47,000,000.00	56,000,000.00	41,000,000.00
23050101	Research And Development	0	2,000,000.00	0	5,000,000.00	0	0
23050102	Computer Software Acquisition	0	30,000,000.00	0	32,000,000.00	56,000,000.00	41,000,000.00
23050103	Monitoring And Evaluation	0	7,000,000.00	0	10,000,000.00	0	0

Rivers State Government 2021 Budget Estimates: 022000200100 - Debt Management Office - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	89,020,489.57	0	89,325,489.57	96,725,005.61	104,571,966.94
22	Other Recurrent Costs	0	9,020,489.57	0	9,020,489.57	9,471,514.05	9,945,089.75
2202	Overhead Cost	0	9,020,489.57	0	9,020,489.57	9,471,514.05	9,945,089.75
220201	Travel & Transport - General	0	1,980,000.00	0	1,980,000.00	2,079,000.00	2,182,950.00
22020102	Local Travel & Transport: Others	0	1,980,000.00	0	1,980,000.00	2,079,000.00	2,182,950.00
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	3,602,489.57	0	3,602,489.57	3,782,614.05	3,971,744.75
22020301	Office Stationeries / Computer Consumables	0	2,813,489.57	0	2,813,489.57	2,954,164.05	3,101,872.25
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020501	Local Training	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220207	Consulting & Professional Services - General	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	858,000.00	0	858,000.00	900,900.00	945,945.00
22021001	Refreshment & Meals	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22021003	Publicity & Advertisements	0	198,000.00	0	198,000.00	207,900.00	218,295.00
23	Capital Expenditure	0	80,000,000.00	0	80,305,000.00	87,253,491.56	94,626,877.19
2305	Other Capital Projects	0	80,000,000.00	0	80,305,000.00	87,253,491.56	94,626,877.19
230501	Acquisition Of Non Tangible Assets	0	80,000,000.00	0	80,305,000.00	87,253,491.56	94,626,877.19
23050101	Research And Development	0	80,000,000.00	0	80,305,000.00	87,253,491.56	94,626,877.19

Rivers State Government 2021 Budget Estimates: 022000700100 - Treasury Department (Accountant General) - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	21,484,061,107.77	0	65,223,211,999.17	70,864,082,494.62	76,849,845,422.16
22	Other Recurrent Costs	0	4,444,061,107.77	0	38,072,558,999.17	41,364,184,948.60	44,857,050,107.33
2202	Overhead Cost	0	66,558,952.17	0	72,558,999.17	76,186,949.12	79,996,296.60
220201	Travel& Transport - General	0	20,928,766.88	0	21,928,766.88	23,025,205.22	24,176,465.49
22020101	Local Travel & Transport: Training	0	20,928,766.88	0	21,928,766.88	23,025,205.22	24,176,465.49
220202	Utilities - General	0	809,200.00	0	809,247.00	849,709.35	892,194.82
22020201	Electricity Charges	0	285,600.00	0	285,600.00	299,880.00	314,874.00
22020202	Telephone Charges	0	166,600.00	0	166,600.00	174,930.00	183,676.50
22020203	Internet Access Charges	0	357,000.00	0	357,047.00	374,899.35	393,644.32
220203	Materials & Supplies - General	0	4,430,370.00	0	5,430,370.00	5,701,888.50	5,986,982.93
22020301	Office Stationeries / Computer Consumables	0	3,927,000.00	0	4,927,000.00	5,173,350.00	5,432,017.50
22020303	Newspapers	0	117,810.00	0	117,810.00	123,700.50	129,885.53
22020305	Printing Of Non Security Documents	0	314,160.00	0	314,160.00	329,868.00	346,361.40
22020309	Uniforms & Other Clothing	0	71,400.00	0	71,400.00	74,970.00	78,718.50
220204	Maintenance Services - General	0	8,639,400.00	0	10,639,400.00	11,171,370.00	11,729,938.50
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	3,927,000.00	0	4,927,000.00	5,173,350.00	5,432,017.50
22020402	Maintenance Of Office Furniture	0	3,927,000.00	0	4,927,000.00	5,173,350.00	5,432,017.50
22020406	Other Maintenance Services	0	785,400.00	0	785,400.00	824,670.00	865,903.50
220205	Training - General	0	6,854,000.00	0	7,854,000.00	8,246,700.00	8,659,035.00
22020501	Local Training	0	6,854,000.00	0	7,854,000.00	8,246,700.00	8,659,035.00
220206	Other Services - General	0	6,708,389.29	0	7,708,389.29	8,093,808.75	8,498,499.19
22020601	Security Services	0	1,570,800.00	0	2,570,800.00	2,699,340.00	2,834,307.00

22020602	Office Rent	0	5,137,589.29	0	5,137,589.29	5,394,468.75	5,664,192.19
220207	Consulting & Professional Services - General	0	5,538,736.00	0	5,538,736.00	5,815,672.80	6,106,456.44
22020701	Financial Consulting	0	5,538,736.00	0	5,538,736.00	5,815,672.80	6,106,456.44
220210	Miscellaneous Expenses General	0	12,650,090.00	0	12,650,090.00	13,282,594.50	13,946,724.23
22021001	Refreshment & Meals	0	6,307,000.00	0	6,307,000.00	6,622,350.00	6,953,467.50
22021003	Publicity & Advertisements	0	274,890.00	0	274,890.00	288,634.50	303,066.23
22021007	Welfare Packages	0	6,068,200.00	0	6,068,200.00	6,371,610.00	6,690,190.50
2206	Public Debt Charges	0	4,377,502,155.60	0	38,000,000,000.00	41,287,997,999.48	44,777,053,810.73
220601	Foreign Interest / Discount	0	232,771,550.00	0	3,000,000,000.00	3,259,578,789.43	3,535,030,254.47
22060104	Foreign Loans (Principal repayments)	0	232,771,550.00	0	3,000,000,000.00	3,259,578,789.43	3,535,030,254.47
220602	Domestic Interest / Discount	0	4,144,730,605.60	0	35,000,000,000.00	38,028,419,210.05	41,242,023,556.26
22060204	Domestic Loans (Principal repayments)	0	2,072,365,355.60	0	25,000,000,000.00	27,163,156,578.61	29,458,588,254.47
22060205	Other FAAC Deductions	0	2,072,365,250.00	0	10,000,000,000.00	10,865,262,631.44	11,783,435,301.79
23	Capital Expenditure	0	17,040,000,000.00	0	27,150,653,000.00	29,499,897,546.02	31,992,795,314.83
2301	Fixed Assets Purchased	0	32,000,000.00	0	132,000,000.00	153,688,441.12	167,520,000.00
230101	Purchase Of Fixed Assets - General	0	32,000,000.00	0	132,000,000.00	153,688,441.12	167,520,000.00
23010112	Purchase Of Office Furniture And Fittings	0	30,000,000.00	0	130,000,000.00	147,000,000.00	147,000,000.00
23010113	Purchase Of Computers	0	2,000,000.00	0	2,000,000.00	6,688,441.12	20,520,000.00
2305	Other Capital Projects	0	17,008,000,000.00	0	27,018,653,000.00	29,346,209,104.90	31,825,275,314.83
230501	Acquisition Of Non Tangible Assets	0	17,008,000,000.00	0	27,018,653,000.00	29,346,209,104.90	31,825,275,314.83
23050101	Research And Development	0	8,000,000.00	0	18,653,000.00	10,000,000.00	10,000,000.00
23050107	Margin For Increases In Costs	0	17,000,000,000.00	0	27,000,000,000.00	29,336,209,104.90	31,815,275,314.83

Rivers State Government 2021 Budget Estimates: 022000700200 - Infrastructural Development Finance Unit (IDFU) - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	2,520,000.00	13,020,489.57	2,520,000.00	13,085,489.57	13,888,243.31	14,735,056.20
22	Other Recurrent Costs	2,520,000.00	9,020,489.57	2,520,000.00	9,020,489.57	9,471,514.05	9,945,089.75
2202	Overhead Cost	2,520,000.00	9,020,489.57	2,520,000.00	9,020,489.57	9,471,514.05	9,945,089.75
220201	Travel & Transport - General	0	300,000.00	0	300,000.00	315,000.00	330,750.00
22020102	Local Travel & Transport: Others	0	300,000.00	0	300,000.00	315,000.00	330,750.00
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	427,000.00	0	427,000.00	448,350.00	470,767.50
22020301	Office Stationeries / Computer Consumables	0	50,000.00	0	50,000.00	52,500.00	55,125.00
22020303	Newspapers	0	50,000.00	0	50,000.00	52,500.00	55,125.00
22020309	Uniforms & Other Clothing	0	327,000.00	0	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	194,168.00	0	194,168.00	203,876.40	214,070.22
22020402	Maintenance Of Office Furniture	0	194,168.00	0	194,168.00	203,876.40	214,070.22
220205	Training - General	0	800,000.00	0	800,000.00	840,000.00	882,000.00
22020501	Local Training	0	800,000.00	0	800,000.00	840,000.00	882,000.00
220207	Consulting & Professional Services - General	2,340,000.00	6,304,721.57	2,280,000.00	6,304,721.57	6,619,957.65	6,950,955.53
22020701	Financial Consulting	2,340,000.00	5,824,721.57	2,280,000.00	5,824,721.57	6,115,957.65	6,421,755.53
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	180,000.00	874,600.00	240,000.00	874,600.00	918,330.00	964,246.50
22021001	Refreshment & Meals	0	124,300.00	0	124,300.00	130,515.00	137,040.75
22021002	Honorarium & Sitting Allowance	0	100,300.00	0	100,300.00	105,315.00	110,580.75
22021007	Welfare Packages	0	50,000.00	0	50,000.00	52,500.00	55,125.00
22021022	Support Staff Salary	180,000.00	600,000.00	240,000.00	600,000.00	630,000.00	661,500.00
23	Capital Expenditure	0	4,000,000.00	0	4,065,000.00	4,416,729.26	4,789,966.45
2305	Other Capital Projects	0	4,000,000.00	0	4,065,000.00	4,416,729.26	4,789,966.45
230501	Acquisition Of Non Tangible Assets	0	4,000,000.00	0	4,065,000.00	4,416,729.26	4,789,966.45
23050101	Research And Development	0	4,000,000.00	0	4,065,000.00	4,416,729.26	4,789,966.45

Rivers State Government 2021 Budget Estimates: 022000700300 - Automated Payroll Committee - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	29,061,010.99	0	29,061,010.99	30,514,061.54	32,039,764.62
22	Other Recurrent Costs	0	29,061,010.99	0	29,061,010.99	30,514,061.54	32,039,764.62
2202	Overhead Cost	0	29,061,010.99	0	29,061,010.99	30,514,061.54	32,039,764.62
220201	Travel & Transport - General	0	3,379,283.97	0	3,379,283.97	3,548,248.17	3,725,660.58
22020102	Local Travel & Transport: Others	0	3,379,283.97	0	3,379,283.97	3,548,248.17	3,725,660.58
220202	Utilities - General	0	180,000.00	0	180,000.00	189,000.00	198,450.00
22020201	Electricity Charges	0	90,000.00	0	90,000.00	94,500.00	99,225.00
22020202	Telephone Charges	0	90,000.00	0	90,000.00	94,500.00	99,225.00
220203	Materials & Supplies - General	0	1,836,000.00	0	1,836,000.00	1,927,800.00	2,024,190.00
22020301	Office Stationeries / Computer Consumables	0	1,650,000.00	0	1,650,000.00	1,732,500.00	1,819,125.00
22020303	Newspapers	0	33,000.00	0	33,000.00	34,650.00	36,382.50
22020305	Printing Of Non Security Documents	0	33,000.00	0	33,000.00	34,650.00	36,382.50
22020309	Uniforms & Other Clothing	0	120,000.00	0	120,000.00	126,000.00	132,300.00
220204	Maintenance Services - General	0	6,577,834.00	0	6,577,834.00	6,906,725.70	7,252,061.99
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	4,597,834.00	0	4,597,834.00	4,827,725.70	5,069,111.99
22020402	Maintenance Of Office Furniture	0	1,980,000.00	0	1,980,000.00	2,079,000.00	2,182,950.00
220205	Training - General	0	990,000.00	0	990,000.00	1,039,500.00	1,091,475.00
22020501	Local Training	0	990,000.00	0	990,000.00	1,039,500.00	1,091,475.00
220207	Consulting & Professional Services - General	0	1,599,000.00	0	1,599,000.00	1,678,950.00	1,762,897.50
22020701	Financial Consulting	0	1,599,000.00	0	1,599,000.00	1,678,950.00	1,762,897.50
220210	Miscellaneous Expenses General	0	14,498,893.02	0	14,498,893.02	15,223,837.67	15,985,029.55
22021001	Refreshment & Meals	0	237,600.00	0	237,600.00	249,480.00	261,954.00
22021002	Honorarium & Sitting Allowance	0	12,695,293.02	0	12,695,293.02	13,330,057.67	13,996,560.55
22021003	Publicity & Advertisements	0	33,000.00	0	33,000.00	34,650.00	36,382.50
22021007	Welfare Packages	0	1,533,000.00	0	1,533,000.00	1,609,650.00	1,690,132.50

Rivers State Government 2021 Budget Estimates: 022000700400 - Rivers State Global Revenue Surv Monitor - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	0	9,633,532.55	9,633,532.55	10,115,209.18	10,620,969.64
22	Other Recurrent Costs	0	0	9,633,532.55	9,633,532.55	10,115,209.18	10,620,969.64
2202	Overhead Cost	0	0	9,633,532.55	9,633,532.55	10,115,209.18	10,620,969.64
220201	Travel& Transport - General	0	0	3,178,012.55	3,178,012.55	3,336,913.18	3,503,758.84
22020102	Local Travel & Transport: Others	0	0	3,178,012.55	3,178,012.55	3,336,913.18	3,503,758.84
220202	Utilities - General	0	0	120,000.00	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	0	120,000.00	120,000.00	126,000.00	132,300.00
220203	Materials & Supplies - General	0	0	2,571,000.00	2,571,000.00	2,699,550.00	2,834,527.50
22020301	Office Stationeries / Computer Consumables	0	0	1,650,000.00	1,650,000.00	1,732,500.00	1,819,125.00
22020303	Newspapers	0	0	264,000.00	264,000.00	277,200.00	291,060.00
22020305	Printing Of Non Security Documents	0	0	330,000.00	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	0	327,000.00	327,000.00	343,350.00	360,517.50
220204	Maintenance Services - General	0	0	1,320,000.00	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	0	660,000.00	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	0	660,000.00	660,000.00	693,000.00	727,650.00
220205	Training - General	0	0	1,238,520.00	1,238,520.00	1,300,446.00	1,365,468.30
22020501	Local Training	0	0	1,238,520.00	1,238,520.00	1,300,446.00	1,365,468.30
220207	Consulting & Professional Services - General	0	0	480,000.00	480,000.00	504,000.00	529,200.00
22020702	Information Technology Consulting	0	0	480,000.00	480,000.00	504,000.00	529,200.00
220210	Miscellaneous Expenses General	0	0	726,000.00	726,000.00	762,300.00	800,415.00
22021001	Refreshment & Meals	0	0	528,000.00	528,000.00	554,400.00	582,120.00
22021003	Publicity & Advertisements	0	0	198,000.00	198,000.00	207,900.00	218,295.00

Rivers State Government 2021 Budget Estimates: 022000800100 - Rivers State Internal Revenue Service - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	800,000,000.00	0	800,000,000.00	869,221,010.52	942,674,824.14
23	Capital Expenditure	0	800,000,000.00	0	800,000,000.00	869,221,010.52	942,674,824.14
2305	Other Capital Projects	0	800,000,000.00	0	800,000,000.00	869,221,010.52	942,674,824.14
230501	Acquisition Of Non Tangible Assets	0	800,000,000.00	0	800,000,000.00	869,221,010.52	942,674,824.14
23050103	Monitoring And Evaluation	0	800,000,000.00	0	800,000,000.00	869,221,010.52	942,674,824.14

Rivers State Government 2021 Budget Estimates: 022000800200 - Tax Appeal Commissioners - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	147,413,035.43	0	168,066,035.43	173,987,503.95	180,263,557.27
21	Personnel Cost	0	93,945,214.00	0	93,945,214.00	93,945,214.00	93,945,214.00
2101	Salary	0	93,945,214.00	0	93,945,214.00	93,945,214.00	93,945,214.00
210101	Salaries And Wages	0	93,945,214.00	0	93,945,214.00	93,945,214.00	93,945,214.00
21010104	Consolidated Revenue Fund Charge- Salaries	0	93,945,214.00	0	93,945,214.00	93,945,214.00	93,945,214.00
22	Other Recurrent Costs	0	13,467,821.43	0	13,467,821.43	14,141,212.51	14,848,273.13
2202	Overhead Cost	0	13,467,821.43	0	13,467,821.43	14,141,212.51	14,848,273.13
220201	Travel & Transport - General	0	6,539,640.11	0	6,539,640.11	6,866,622.12	7,209,953.22
22020102	Local Travel & Transport: Others	0	6,539,640.11	0	6,539,640.11	6,866,622.12	7,209,953.22
220202	Utilities - General	0	13,200.00	0	13,200.00	13,860.00	14,553.00
22020201	Electricity Charges	0	1,200.00	0	1,200.00	1,260.00	1,323.00
22020202	Telephone Charges	0	12,000.00	0	12,000.00	12,600.00	13,230.00
220203	Materials & Supplies - General	0	1,071,509.32	0	1,071,509.32	1,125,084.79	1,181,339.03
22020301	Office Stationeries / Computer Consumables	0	678,509.32	0	678,509.32	712,434.79	748,056.53
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	231,000.00	0	231,000.00	242,550.00	254,677.50
22020309	Uniforms & Other Clothing	0	30,000.00	0	30,000.00	31,500.00	33,075.00
220204	Maintenance Services - General	0	1,372,800.00	0	1,372,800.00	1,441,440.00	1,513,512.00

22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	693,000.00	0	693,000.00	727,650.00	764,032.50
22020402	Maintenance Of Office Furniture	0	679,800.00	0	679,800.00	713,790.00	749,479.50
220205	Training - General	0	1,742,400.00	0	1,742,400.00	1,829,520.00	1,920,996.00
22020501	Local Training	0	1,742,400.00	0	1,742,400.00	1,829,520.00	1,920,996.00
220207	Consulting & Professional Services - General	0	31,872.00	0	31,872.00	33,465.60	35,138.88
22020702	Information Technology Consulting	0	31,872.00	0	31,872.00	33,465.60	35,138.88
220210	Miscellaneous Expenses General	0	2,696,400.00	0	2,696,400.00	2,831,220.00	2,972,781.00
22021001	Refreshment & Meals	0	673,200.00	0	673,200.00	706,860.00	742,203.00
22021002	Honorarium & Sitting Allowance	0	690,000.00	0	690,000.00	724,500.00	760,725.00
22021003	Publicity & Advertisements	0	673,200.00	0	673,200.00	706,860.00	742,203.00
22021007	Welfare Packages	0	660,000.00	0	660,000.00	693,000.00	727,650.00
23	Capital Expenditure	0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14
2301	Fixed Assets Purchased	0	38,000,000.00	0	58,653,000.00	60,901,077.44	56,470,070.14
230101	Purchase Of Fixed Assets - General	0	38,000,000.00	0	58,653,000.00	60,901,077.44	56,470,070.14
23010105	Purchase Of Motor Vehicles	0	34,500,000.00	0	54,000,000.00	21,901,077.44	26,470,070.14
23010112	Purchase Of Office Furniture And Fittings	0	1,500,000.00	0	2,000,000.00	20,000,000.00	15,000,000.00
23010113	Purchase Of Computers	0	2,000,000.00	0	2,653,000.00	19,000,000.00	15,000,000.00
2305	Other Capital Projects	0	2,000,000.00	0	2,000,000.00	5,000,000.00	15,000,000.00
230501	Acquisition Of Non Tangible Assets	0	2,000,000.00	0	2,000,000.00	5,000,000.00	15,000,000.00
23050101	Research And Development	0	2,000,000.00	0	2,000,000.00	5,000,000.00	15,000,000.00

Rivers State Government 2021 Budget Estimates: 022001200100 - Ministry of Finance incorporated - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	3,522,662,885.55	0	522,662,885.55	567,059,161.40	614,157,596.42
22	Other Recurrent Costs	0	22,662,885.55	0	22,662,885.55	23,796,029.83	24,985,831.33
2202	Overhead Cost	0	22,662,885.55	0	22,662,885.55	23,796,029.83	24,985,831.33
220201	Travel & Transport - General	0	2,144,142.00	0	2,144,142.00	2,251,349.10	2,363,916.56
22020102	Local Travel & Transport: Others	0	2,144,142.00	0	2,144,142.00	2,251,349.10	2,363,916.56
220202	Utilities - General	0	142,800.00	0	142,800.00	149,940.00	157,437.00
22020201	Electricity Charges	0	71,400.00	0	71,400.00	74,970.00	78,718.50
22020202	Telephone Charges	0	71,400.00	0	71,400.00	74,970.00	78,718.50
220203	Materials & Supplies - General	0	3,611,603.59	0	3,611,603.59	3,792,183.77	3,981,792.96
22020301	Office Stationeries / Computer Consumables	0	1,021,020.00	0	1,021,020.00	1,072,071.00	1,125,674.55
22020303	Newspapers	0	133,518.00	0	133,518.00	140,193.90	147,203.60
22020305	Printing Of Non Security Documents	0	2,288,561.59	0	2,288,561.59	2,402,989.67	2,523,139.15
22020309	Uniforms & Other Clothing	0	168,504.00	0	168,504.00	176,929.20	185,775.66
220204	Maintenance Services - General	0	1,335,180.00	0	1,335,180.00	1,401,939.00	1,472,035.95
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	549,780.00	0	549,780.00	577,269.00	606,132.45
22020402	Maintenance Of Office Furniture	0	785,400.00	0	785,400.00	824,670.00	865,903.50
220205	Training - General	0	5,192,502.76	0	5,192,502.76	5,452,127.90	5,724,734.29
22020501	Local Training	0	5,192,502.76	0	5,192,502.76	5,452,127.90	5,724,734.29
220207	Consulting & Professional Services - General	0	571,200.00	0	571,200.00	599,760.00	629,748.00
22020702	Information Technology Consulting	0	571,200.00	0	571,200.00	599,760.00	629,748.00
220210	Miscellaneous Expenses General	0	9,665,457.20	0	9,665,457.20	10,148,730.06	10,656,166.57
22021001	Refreshment & Meals	0	2,459,055.20	0	2,459,055.20	2,582,007.96	2,711,108.36
22021003	Publicity & Advertisements	0	274,890.00	0	274,890.00	288,634.50	303,066.23
22021007	Welfare Packages	0	6,931,512.00	0	6,931,512.00	7,278,087.60	7,641,991.98
23	Capital Expenditure	0	3,500,000,000.00	0	500,000,000.00	543,263,131.57	589,171,765.09
2301	Fixed Assets Purchased	0	170,000,000.00	0	90,000,000.00	103,000,000.00	118,000,000.00
230101	Purchase Of Fixed Assets - General	0	170,000,000.00	0	90,000,000.00	103,000,000.00	118,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0	40,000,000.00	0	20,000,000.00	30,000,000.00	40,000,000.00
23010142	Purchase Of Other Office Equipment	0	130,000,000.00	0	70,000,000.00	73,000,000.00	78,000,000.00
2305	Other Capital Projects	0	3,330,000,000.00	0	410,000,000.00	440,263,131.57	471,171,765.09
230501	Acquisition Of Non Tangible Assets	0	3,330,000,000.00	0	410,000,000.00	440,263,131.57	471,171,765.09
23050101	Research And Development	0	3,330,000,000.00	0	410,000,000.00	440,263,131.57	471,171,765.09

Rivers State Government 2021 Budget Estimates: 022001200200 - Project Financial Management Unit (PFMU) - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	7,422,355.03	0	11,422,355.03	12,176,104.10	12,972,364.07
22	Other Recurrent Costs	0	6,422,355.03	0	6,422,355.03	6,743,472.78	7,080,646.42
2202	Overhead Cost	0	6,422,355.03	0	6,422,355.03	6,743,472.78	7,080,646.42
220201	Travel & Transport - General	0	2,000,000.00	0	2,000,000.00	2,100,000.00	2,205,000.00
22020102	Local Travel & Transport: Others	0	2,000,000.00	0	2,000,000.00	2,100,000.00	2,205,000.00
220202	Utilities - General	0	79,000.00	0	79,000.00	82,950.00	87,097.50
22020201	Electricity Charges	0	24,000.00	0	24,000.00	25,200.00	26,460.00
22020202	Telephone Charges	0	30,000.00	0	30,000.00	31,500.00	33,075.00
22020203	Internet Access Charges	0	25,000.00	0	25,000.00	26,250.00	27,562.50
220203	Materials & Supplies - General	0	1,092,355.03	0	1,092,355.03	1,146,972.78	1,204,321.42
22020301	Office Stationeries / Computer Consumables	0	800,000.00	0	800,000.00	840,000.00	882,000.00
22020303	Newspapers	0	238,355.03	0	238,355.03	250,272.78	262,786.42
22020305	Printing Of Non Security Documents	0	30,000.00	0	30,000.00	31,500.00	33,075.00
22020309	Uniforms & Other Clothing	0	24,000.00	0	24,000.00	25,200.00	26,460.00
220204	Maintenance Services - General	0	934,000.00	0	934,000.00	980,700.00	1,029,735.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	700,000.00	0	700,000.00	735,000.00	771,750.00
22020402	Maintenance Of Office Furniture	0	234,000.00	0	234,000.00	245,700.00	257,985.00
220205	Training - General	0	600,000.00	0	600,000.00	630,000.00	661,500.00
22020501	Local Training	0	600,000.00	0	600,000.00	630,000.00	661,500.00
220207	Consulting & Professional Services - General	0	33,240.00	0	33,240.00	34,902.00	36,647.10
22020702	Information Technology Consulting	0	33,240.00	0	33,240.00	34,902.00	36,647.10
220210	Miscellaneous Expenses General	0	1,683,760.00	0	1,683,760.00	1,767,948.00	1,856,345.40
22021001	Refreshment & Meals	0	275,000.00	0	275,000.00	288,750.00	303,187.50
22021022	Support Staff Salary	0	1,408,760.00	0	1,408,760.00	1,479,198.00	1,553,157.90
23	Capital Expenditure	0	1,000,000.00	0	5,000,000.00	5,432,631.32	5,891,717.65
2305	Other Capital Projects	0	1,000,000.00	0	5,000,000.00	5,432,631.32	5,891,717.65
230501	Acquisition Of Non Tangible Assets	0	1,000,000.00	0	5,000,000.00	5,432,631.32	5,891,717.65
23050103	Monitoring And Evaluation	0	1,000,000.00	0	5,000,000.00	5,432,631.32	5,891,717.65

Rivers State Government 2021 Budget Estimates: 022001200300 - Rivers State Micro Finance Agency (RIMA) - (Special Head) - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	1,500,000,000.00	0	1,705,000,000.00	1,852,344,647.35	2,008,696,501.30
22	Other Recurrent Costs	0	0	0	5,000,000.00	5,250,000.00	5,512,500.00
2202	Overhead Cost	0	0	0	5,000,000.00	5,250,000.00	5,512,500.00
220201	Travel & Transport - General	0	0	0	1,172,121.00	1,230,727.05	1,292,263.40
22020102	Local Travel & Transport: Others	0	0	0	1,172,121.00	1,230,727.05	1,292,263.40
220202	Utilities - General	0	0	0	30,000.00	31,500.00	33,075.00
22020201	Electricity Charges	0	0	0	12,000.00	12,600.00	13,230.00
22020202	Telephone Charges	0	0	0	18,000.00	18,900.00	19,845.00
220203	Materials & Supplies - General	0	0	0	283,940.00	298,137.00	313,043.85
22020301	Office Stationeries / Computer Consumables	0	0	0	264,140.00	277,347.00	291,214.35
22020309	Uniforms & Other Clothing	0	0	0	19,800.00	20,790.00	21,829.50
220204	Maintenance Services - General	0	0	0	1,738,150.00	1,825,057.50	1,916,310.38
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	0	0	575,350.00	604,117.50	634,323.38
22020402	Maintenance Of Office Furniture	0	0	0	1,162,800.00	1,220,940.00	1,281,987.00
220205	Training - General	0	0	0	655,000.00	687,750.00	722,137.50
22020501	Local Training	0	0	0	655,000.00	687,750.00	722,137.50
220210	Miscellaneous Expenses General	0	0	0	1,120,789.00	1,176,828.45	1,235,669.87
22021001	Refreshment & Meals	0	0	0	255,000.00	267,750.00	281,137.50
22021002	Honorarium & Sitting Allowance	0	0	0	865,789.00	909,078.45	954,532.37
23	Capital Expenditure	0	1,500,000,000.00	0	1,700,000,000.00	1,847,094,647.35	2,003,184,001.30
2301	Fixed Assets Purchased	0	330,000,000.00	0	330,000,000.00	1,847,094,647.35	2,003,184,001.30
230101	Purchase Of Fixed Assets - General	0	330,000,000.00	0	330,000,000.00	1,847,094,647.35	2,003,184,001.30
23010142	Purchase Of Other Office Equipment	0	330,000,000.00	0	330,000,000.00	1,847,094,647.35	2,003,184,001.30
2302	Construction / Provision	0	400,000,000.00	0	400,000,000.00	0	0
230201	Construction / Provision Of Fixed Assets - General	0	400,000,000.00	0	400,000,000.00	0	0
23020101	Construction / Provision Of Office Buildings	0	400,000,000.00	0	400,000,000.00	0	0
2305	Other Capital Projects	0	770,000,000.00	0	970,000,000.00	0	0
230501	Acquisition Of Non Tangible Assets	0	770,000,000.00	0	970,000,000.00	0	0
23050101	Research And Development	0	70,000,000.00	0	70,000,000.00	0	0
23050103	Monitoring And Evaluation	0	300,000,000.00	0	500,000,000.00	0	0
23050107	Margin For Increases In Costs	0	400,000,000.00	0	400,000,000.00	0	0

Rivers State Government 2021 Budget Estimates: 022001200400 - Rivers State Social Service Contributory Trust Fund - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	7,397,736.68	0	7,407,736.68	7,779,219.30	8,169,305.00
22	Other Recurrent Costs	0	7,377,736.68	0	7,377,736.68	7,746,623.51	8,133,954.69
2202	Overhead Cost	0	7,377,736.68	0	7,377,736.68	7,746,623.51	8,133,954.69
220201	Travel & Transport - General	0	2,500,000.00	0	2,500,000.00	2,625,000.00	2,756,250.00
22020101	Local Travel & Transport: Training	0	2,500,000.00	0	2,500,000.00	2,625,000.00	2,756,250.00
220202	Utilities - General	0	800,000.00	0	800,000.00	840,000.00	882,000.00
22020201	Electricity Charges	0	500,000.00	0	500,000.00	525,000.00	551,250.00
22020202	Telephone Charges	0	300,000.00	0	300,000.00	315,000.00	330,750.00
220203	Materials & Supplies - General	0	1,070,800.00	0	1,070,800.00	1,124,340.00	1,180,557.00
22020301	Office Stationeries / Computer Consumables	0	1,000,000.00	0	1,000,000.00	1,050,000.00	1,102,500.00
22020309	Uniforms & Other Clothing	0	70,800.00	0	70,800.00	74,340.00	78,057.00
220204	Maintenance Services - General	0	1,060,000.00	0	1,060,000.00	1,113,000.00	1,168,650.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020402	Maintenance Of Office Furniture	0	1,000,000.00	0	1,000,000.00	1,050,000.00	1,102,500.00
220205	Training - General	0	1,517,736.68	0	1,517,736.68	1,593,623.51	1,673,304.69
22020501	Local Training	0	1,517,736.68	0	1,517,736.68	1,593,623.51	1,673,304.69
220207	Consulting & Professional Services - General	0	100,000.00	0	100,000.00	105,000.00	110,250.00
22020702	Information Technology Consulting	0	100,000.00	0	100,000.00	105,000.00	110,250.00
220210	Miscellaneous Expenses General	0	329,200.00	0	329,200.00	345,660.00	362,943.00
22021001	Refreshment & Meals	0	329,200.00	0	329,200.00	345,660.00	362,943.00
23	Capital Expenditure	0	20,000.00	0	30,000.00	32,595.79	35,350.31
2305	Other Capital Projects	0	20,000.00	0	30,000.00	32,595.79	35,350.31
230501	Acquisition Of Non Tangible Assets	0	20,000.00	0	30,000.00	32,595.79	35,350.31
23050107	Margin For Increases In Costs	0	20,000.00	0	30,000.00	32,595.79	35,350.31

Rivers State Government 2021 Budget Estimates: 022200100100 - Ministry of Commerce & Industry - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	205,766,880.25	255,808,081.79	99,750,169.64	916,474,779.79	824,400,752.30	874,723,682.06
21	Personnel Cost	194,878,504.00	188,611,963.00	94,305,981.51	208,278,661.00	220,031,696.00	221,390,696.00
2101	Salary	66,109,349.45	64,167,488.75	32,083,744.38	72,401,215.04	76,282,294.45	76,524,586.99
210101	Salaries And Wages	66,109,349.45	64,167,488.75	32,083,744.38	72,401,215.04	76,282,294.45	76,524,586.99
21010101	Salary	66,109,349.45	64,167,488.75	32,083,744.38	72,401,215.04	76,282,294.45	76,524,586.99
2102	Allowances And Social Contribution	128,769,154.55	124,444,474.25	62,222,237.13	135,877,445.96	143,749,401.55	144,866,109.01
210201	Allowances	128,769,154.55	124,444,474.25	62,222,237.13	135,877,445.96	143,749,401.55	144,866,109.01
21020103	Regular Allowances	128,769,154.55	124,444,474.25	62,222,237.13	135,877,445.96	143,749,401.55	144,866,109.01
22	Other Recurrent Costs	10,888,376.25	27,196,118.79	5,444,188.13	58,196,118.79	61,105,924.73	64,161,220.97
2202	Overhead Cost	10,888,376.25	27,196,118.79	5,444,188.13	58,196,118.79	61,105,924.73	64,161,220.97
220201	Travel& Transport - General	1,650,000.00	4,300,000.00	825,000.00	8,300,000.00	8,715,000.00	9,150,750.00
22020101	Local Travel & Transport: Training	1,650,000.00	4,300,000.00	825,000.00	8,300,000.00	8,715,000.00	9,150,750.00
220202	Utilities - General	0	36,000.00	0	36,000.00	37,800.00	39,690.00
22020202	Telephone Charges	0	6,000.00	0	6,000.00	6,300.00	6,615.00
22020203	Internet Access Charges	0	30,000.00	0	30,000.00	31,500.00	33,075.00
220203	Materials & Supplies - General	1,089,000.00	2,478,000.00	544,500.00	7,478,000.00	7,851,900.00	8,244,495.00
22020301	Office Stationeries / Computer Consumables	1,089,000.00	2,178,000.00	544,500.00	7,178,000.00	7,536,900.00	7,913,745.00
22020309	Uniforms & Other Clothing	0	300,000.00	0	300,000.00	315,000.00	330,750.00
220204	Maintenance Services - General	3,465,000.00	6,930,000.00	1,732,500.00	20,930,000.00	21,976,500.00	23,075,325.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	1,650,000.00	3,300,000.00	825,000.00	8,300,000.00	8,715,000.00	9,150,750.00
22020402	Maintenance Of Office Furniture	825,000.00	1,650,000.00	412,500.00	6,650,000.00	6,982,500.00	7,331,625.00

22020404	Maintenance Of Office / It Equipments	330,000.00	660,000.00	165,000.00	660,000.00	693,000.00	727,650.00
22020406	Other Maintenance Services	660,000.00	1,320,000.00	330,000.00	5,320,000.00	5,586,000.00	5,865,300.00
220205	Training - General	925,675.00	1,851,350.00	462,837.50	5,851,350.00	6,143,917.50	6,451,113.38
22020501	Local Training	925,675.00	1,851,350.00	462,837.50	5,851,350.00	6,143,917.50	6,451,113.38
220207	Consulting & Professional Services - General	0	600,000.00	0	600,000.00	630,000.00	661,500.00
22020702	Information Technology Consulting	0	600,000.00	0	600,000.00	630,000.00	661,500.00
220210	Miscellaneous Expenses General	3,758,701.25	11,000,768.79	1,879,350.63	15,000,768.79	15,750,807.23	16,538,347.59
22021001	Refreshment & Meals	1,320,000.00	2,640,000.00	660,000.00	6,640,000.00	6,972,000.00	7,320,600.00
22021002	Honorarium & Sitting Allowance	165,000.00	330,666.29	82,500.00	330,666.29	347,199.60	364,559.58
22021003	Publicity & Advertisements	330,000.00	660,000.00	165,000.00	660,000.00	693,000.00	727,650.00
22021006	Postages & Courier Services	132,000.00	264,000.00	66,000.00	264,000.00	277,200.00	291,060.00
22021007	Welfare Packages	1,151,701.25	2,303,402.50	575,850.63	2,303,402.50	2,418,572.63	2,539,501.26
22021010	Direct Teaching & Laboratory Cost	660,000.00	1,320,000.00	330,000.00	1,320,000.00	1,386,000.00	1,455,300.00
22021024	Development Partners Activities	0	3,482,700.00	0	3,482,700.00	3,656,835.00	3,839,676.75
23	Capital Expenditure	0	40,000,000.00	0	650,000,000.00	543,263,131.57	589,171,765.09
2305	Other Capital Projects	0	40,000,000.00	0	650,000,000.00	543,263,131.57	589,171,765.09
230501	Acquisition Of Non Tangible Assets	0	40,000,000.00	0	650,000,000.00	543,263,131.57	589,171,765.09
23050101	Research And Development	0	35,600,000.00	0	637,850,000.00	538,263,131.57	584,171,765.09
23050103	Monitoring And Evaluation	0	2,750,000.00	0	5,150,000.00	3,000,000.00	3,000,000.00
23050104	Anniversaries/Celebrations	0	1,650,000.00	0	7,000,000.00	2,000,000.00	2,000,000.00

Rivers State Government 2021 Budget Estimates: 022200100200 - Directorate of Co-operative Development - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	8,176,922.80	0	52,226,922.80	52,338,268.94	56,546,045.90
22	Other Recurrent Costs	0	2,226,922.80	0	2,226,922.80	2,338,268.94	2,455,182.39
2202	Overhead Cost	0	2,226,922.80	0	2,226,922.80	2,338,268.94	2,455,182.39
220201	Travel & Transport - General	0	596,738.40	0	596,738.40	626,575.32	657,904.09
22020101	Local Travel & Transport: Training	0	596,738.40	0	596,738.40	626,575.32	657,904.09
220202	Utilities - General	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020201	Electricity Charges	0	30,000.00	0	30,000.00	31,500.00	33,075.00
22020202	Telephone Charges	0	30,000.00	0	30,000.00	31,500.00	33,075.00
220203	Materials & Supplies - General	0	343,500.00	0	343,500.00	360,675.00	378,708.75
22020301	Office Stationeries / Computer Consumables	0	211,860.00	0	211,860.00	222,453.00	233,575.65
22020303	Newspapers	0	13,200.00	0	13,200.00	13,860.00	14,553.00
22020304	Magazines & Periodicals	0	73,920.00	0	73,920.00	77,616.00	81,496.80
22020305	Printing Of Non Security Documents	0	14,520.00	0	14,520.00	15,246.00	16,008.30
22020309	Uniforms & Other Clothing	0	30,000.00	0	30,000.00	31,500.00	33,075.00
220204	Maintenance Services - General	0	582,384.00	0	582,384.00	611,503.20	642,078.36
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	365,904.00	0	365,904.00	384,199.20	403,409.16
22020402	Maintenance Of Office Furniture	0	18,480.00	0	18,480.00	19,404.00	20,374.20
22020406	Other Maintenance Services	0	198,000.00	0	198,000.00	207,900.00	218,295.00
220205	Training - General	0	205,245.00	0	205,245.00	215,507.25	226,282.61
22020501	Local Training	0	205,245.00	0	205,245.00	215,507.25	226,282.61
220207	Consulting & Professional Services - General	0	30,000.00	0	30,000.00	31,500.00	33,075.00
22020702	Information Technology Consulting	0	30,000.00	0	30,000.00	31,500.00	33,075.00
220210	Miscellaneous Expenses General	0	409,055.40	0	409,055.40	429,508.17	450,983.58
22021001	Refreshment & Meals	0	130,283.40	0	130,283.40	136,797.57	143,637.45
22021002	Honorarium & Sitting Allowance	0	152,460.00	0	152,460.00	160,083.00	168,087.15
22021003	Publicity & Advertisements	0	73,920.00	0	73,920.00	77,616.00	81,496.80
22021006	Postages & Courier Services	0	10,692.00	0	10,692.00	11,226.60	11,787.93
22021007	Welfare Packages	0	25,740.00	0	25,740.00	27,027.00	28,378.35
22021024	Development Partners Activities	0	15,960.00	0	15,960.00	16,758.00	17,595.90
23	Capital Expenditure	0	5,950,000.00	0	50,000,000.00	50,000,000.00	54,090,863.51
2303	Rehabilitation / Repairs	0	3,950,000.00	0	30,000,000.00	40,000,000.00	44,090,863.51
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	3,950,000.00	0	30,000,000.00	40,000,000.00	44,090,863.51
23030121	Rehabilitation / Repairs Of Office Buildings	0	3,950,000.00	0	30,000,000.00	40,000,000.00	44,090,863.51
2305	Other Capital Projects	0	2,000,000.00	0	20,000,000.00	10,000,000.00	10,000,000.00
230501	Acquisition Of Non Tangible Assets	0	2,000,000.00	0	20,000,000.00	10,000,000.00	10,000,000.00
23050101	Research And Development	0	2,000,000.00	0	20,000,000.00	10,000,000.00	10,000,000.00

Rivers State Government 2021 Budget Estimates: 022200100300 - Rivers State Signage & Advertisement Agency - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<u>2</u>	<u>Expenditures</u>	<u>0</u>	<u>20,000,000.00</u>	<u>0</u>	<u>30,326,000.00</u>	<u>32,949,995.46</u>	<u>35,734,445.90</u>
23	Capital Expenditure	0	20,000,000.00	0	30,326,000.00	32,949,995.46	35,734,445.90
2303	Rehabilitation / Repairs	0	20,000,000.00	0	30,326,000.00	32,949,995.46	35,734,445.90
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	20,000,000.00	0	30,326,000.00	32,949,995.46	35,734,445.90
23030121	Rehabilitation / Repairs Of Office Buildings	0	20,000,000.00	0	30,326,000.00	32,949,995.46	35,734,445.90

Rivers State Government 2021 Budget Estimates: 022200100400 - Rivers State Investment Promotion Agency - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<u>2</u>	<u>Expenditures</u>	<u>0</u>	<u>40,000,000.00</u>	<u>0</u>	<u>60,652,000.00</u>	<u>65,899,990.91</u>	<u>71,468,891.79</u>
23	Capital Expenditure	0	40,000,000.00	0	60,652,000.00	65,899,990.91	71,468,891.79
2305	Other Capital Projects	0	40,000,000.00	0	60,652,000.00	65,899,990.91	71,468,891.79
230501	Acquisition Of Non Tangible Assets	0	40,000,000.00	0	60,652,000.00	65,899,990.91	71,468,891.79
23050101	Research And Development	0	40,000,000.00	0	60,652,000.00	65,899,990.91	71,468,891.79

Rivers State Government 2021 Budget Estimates: 022700500100 - Ministry of Employment Gen. & Empowerment - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	71,184,575.00	2,752,307,192.07	31,802,789.00	2,120,098,098.79	2,296,305,313.38	3,180,655,493.40
21	Personnel Cost	71,184,575.00	63,605,578.00	31,802,789.00	64,717,856.00	64,665,217.00	62,001,593.00
2101	Salary	22,343,984.20	19,839,467.02	9,919,733.51	22,597,516.39	22,572,472.39	21,656,519.19
210101	Salaries And Wages	22,343,984.20	19,839,467.02	9,919,733.51	22,597,516.39	22,572,472.39	21,656,519.19
21010101	Salary	22,343,984.20	19,839,467.02	9,919,733.51	22,597,516.39	22,572,472.39	21,656,519.19
2102	Allowances And Social Contribution	48,840,590.80	43,766,110.98	21,883,055.49	42,120,339.61	42,092,744.61	40,345,073.81
210201	Allowances	48,840,590.80	43,766,110.98	21,883,055.49	42,120,339.61	42,092,744.61	40,345,073.81
21020103	Regular Allowances	48,840,590.80	43,766,110.98	21,883,055.49	42,120,339.61	42,092,744.61	40,345,073.81
22	Other Recurrent Costs	0	35,380,242.79	0	43,380,242.79	45,549,254.93	47,826,717.68
2202	Overhead Cost	0	32,880,242.79	0	40,880,242.79	42,924,254.93	45,070,467.68
220201	Travel& Transport - General	0	3,500,000.00	0	5,500,000.00	5,775,000.00	6,063,750.00
22020102	Local Travel & Transport: Others	0	3,500,000.00	0	5,500,000.00	5,775,000.00	6,063,750.00
220202	Utilities - General	0	3,815,000.00	0	3,815,000.00	4,005,750.00	4,206,037.50
22020202	Telephone Charges	0	515,000.00	0	515,000.00	540,750.00	567,787.50
22020203	Internet Access Charges	0	2,500,000.00	0	2,500,000.00	2,625,000.00	2,756,250.00
22020205	Water Rates	0	800,000.00	0	800,000.00	840,000.00	882,000.00
220203	Materials & Supplies - General	0	6,840,200.00	0	7,840,200.00	8,232,210.00	8,643,820.50
22020301	Office Stationeries / Computer Consumables	0	2,440,200.00	0	3,440,200.00	3,612,210.00	3,792,820.50
22020305	Printing Of Non Security Documents	0	4,400,000.00	0	4,400,000.00	4,620,000.00	4,851,000.00
220204	Maintenance Services - General	0	6,325,042.79	0	8,325,042.79	8,741,294.93	9,178,359.68
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	3,325,042.79	0	4,325,042.79	4,541,294.93	4,768,359.68

22020402	Maintenance Of Office Furniture	0	3,000,000.00	0	4,000,000.00	4,200,000.00	4,410,000.00
220205	Training - General	0	1,000,000.00	0	2,000,000.00	2,100,000.00	2,205,000.00
22020502	International Training	0	1,000,000.00	0	2,000,000.00	2,100,000.00	2,205,000.00
220207	Consulting & Professional Services - General	0	500,000.00	0	500,000.00	525,000.00	551,250.00
22020704	Engineering Services	0	500,000.00	0	500,000.00	525,000.00	551,250.00
220210	Miscellaneous Expenses General	0	10,900,000.00	0	12,900,000.00	13,545,000.00	14,222,250.00
22021001	Refreshment & Meals	0	6,100,000.00	0	7,100,000.00	7,455,000.00	7,827,750.00
22021002	Honorarium & Sitting Allowance	0	3,000,000.00	0	4,000,000.00	4,200,000.00	4,410,000.00
22021021	Special Days/Celebrations	0	1,800,000.00	0	1,800,000.00	1,890,000.00	1,984,500.00
2204	Grants And Contributions General	0	2,500,000.00	0	2,500,000.00	2,625,000.00	2,756,250.00
220401	Local Grants And Contributions	0	2,500,000.00	0	2,500,000.00	2,625,000.00	2,756,250.00
22040109	GRANTS TO COMMUNITIES/Ngos	0	2,500,000.00	0	2,500,000.00	2,625,000.00	2,756,250.00
23	Capital Expenditure	0	2,653,321,371.28	0	2,012,000,000.00	2,186,090,841.45	3,070,827,182.72
2301	Fixed Assets Purchased	0	85,000,000.00	0	68,000,000.00	172,150,000.00	178,793,808.14
230101	Purchase Of Fixed Assets - General	0	85,000,000.00	0	68,000,000.00	172,150,000.00	178,793,808.14
23010112	Purchase Of Office Furniture And Fittings	0	85,000,000.00	0	68,000,000.00	172,150,000.00	178,793,808.14
2305	Other Capital Projects	0	2,568,321,371.28	0	1,944,000,000.00	2,013,940,841.45	2,892,033,374.58
230501	Acquisition Of Non Tangible Assets	0	2,568,321,371.28	0	1,944,000,000.00	2,013,940,841.45	2,892,033,374.58
23050101	Research And Development	0	2,439,421,371.28	0	1,771,000,000.00	1,824,000,000.00	2,571,000,000.00
23050102	Computer Software Acquisition	0	33,900,000.00	0	68,000,000.00	39,940,841.45	207,033,374.58
23050103	Monitoring And Evaluation	0	95,000,000.00	0	105,000,000.00	150,000,000.00	114,000,000.00

Rivers State Government 2021 Budget Estimates: 022700200200 - COORDINATOR ABLE SEAMAN, MOTOR OILERS (MEA) - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	15,080,298.83	0	18,405,298.83	19,470,025.14	20,591,803.12
22	Other Recurrent Costs	0	14,450,298.83	0	14,450,298.83	15,172,813.77	15,931,454.46
2202	Overhead Cost	0	14,450,298.83	0	14,450,298.83	15,172,813.77	15,931,454.46
220201	Travel & Transport - General	0	1,151,298.83	0	1,151,298.83	1,208,863.77	1,269,306.96
22020102	Local Travel & Transport: Others	0	1,151,298.83	0	1,151,298.83	1,208,863.77	1,269,306.96
220202	Utilities - General	0	51,000.00	0	51,000.00	53,550.00	56,227.50
22020201	Electricity Charges	0	51,000.00	0	51,000.00	53,550.00	56,227.50
220203	Materials & Supplies - General	0	1,173,000.00	0	1,173,000.00	1,231,650.00	1,293,232.50
22020301	Office Stationeries / Computer Consumables	0	1,122,000.00	0	1,122,000.00	1,178,100.00	1,237,005.00
22020303	Newspapers	0	51,000.00	0	51,000.00	53,550.00	56,227.50
220204	Maintenance Services - General	0	4,306,000.00	0	4,306,000.00	4,521,300.00	4,747,365.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	1,326,000.00	0	1,326,000.00	1,392,300.00	1,461,915.00
22020402	Maintenance Of Office Furniture	0	1,420,000.00	0	1,420,000.00	1,491,000.00	1,565,550.00
22020408	Maintenance Of Sea Boats	0	1,560,000.00	0	1,560,000.00	1,638,000.00	1,719,900.00
220205	Training - General	0	2,040,000.00	0	2,040,000.00	2,142,000.00	2,249,100.00
22020501	Local Training	0	2,040,000.00	0	2,040,000.00	2,142,000.00	2,249,100.00
220206	Other Services - General	0	2,060,000.00	0	2,060,000.00	2,163,000.00	2,271,150.00
22020601	Security Services	0	2,060,000.00	0	2,060,000.00	2,163,000.00	2,271,150.00
220207	Consulting & Professional Services - General	0	102,000.00	0	102,000.00	107,100.00	112,455.00
22020702	Information Technology Consulting	0	102,000.00	0	102,000.00	107,100.00	112,455.00
220208	Fuel & Lubricants - General	0	1,028,000.00	0	1,028,000.00	1,079,400.00	1,133,370.00
22020805	Sea Boat Fuel Cost	0	1,028,000.00	0	1,028,000.00	1,079,400.00	1,133,370.00
220210	Miscellaneous Expenses General	0	2,539,000.00	0	2,539,000.00	2,665,950.00	2,799,247.50
22021001	Refreshment & Meals	0	457,000.00	0	457,000.00	479,850.00	503,842.50
22021003	Publicity & Advertisements	0	102,000.00	0	102,000.00	107,100.00	112,455.00
22021022	Support Staff Salary	0	1,980,000.00	0	1,980,000.00	2,079,000.00	2,182,950.00
23	Capital Expenditure	0	630,000.00	0	3,955,000.00	4,297,211.37	4,660,348.66
2302	Construction / Provision	0	130,000.00	0	0	4,297,211.37	4,660,348.66
230201	Construction / Provision Of Fixed Assets - General	0	130,000.00	0	0	4,297,211.37	4,660,348.66
23020101	Construction / Provision Of Office Buildings	0	130,000.00	0	0	4,297,211.37	4,660,348.66
2305	Other Capital Projects	0	500,000.00	0	3,955,000.00	0	0
230501	Acquisition Of Non Tangible Assets	0	500,000.00	0	3,955,000.00	0	0
23050101	Research And Development	0	500,000.00	0	3,955,000.00	0	0

Rivers State Government 2021 Budget Estimates: 022800700100 - Information and Communication Technology Department - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	46,588,074.00	565,698,299.58	23,917,972.00	571,017,669.58	620,269,811.93	674,346,083.03
21	Personnel Cost	46,588,074.00	47,835,944.00	23,917,972.00	46,155,314.00	50,901,207.00	57,763,571.00
2101	Salary	14,954,180.90	16,202,050.90	8,101,025.45	18,730,182.87	20,884,519.67	23,411,522.34
210101	Salaries And Wages	14,954,180.90	16,202,050.90	8,101,025.45	18,730,182.87	20,884,519.67	23,411,522.34
21010101	Salary	14,954,180.90	16,202,050.90	8,101,025.45	18,730,182.87	20,884,519.67	23,411,522.34
2102	Allowances And Social Contribution	31,633,893.10	31,633,893.10	15,816,946.55	27,425,131.13	30,016,687.33	34,352,048.66
210201	Allowances	31,633,893.10	31,633,893.10	15,816,946.55	27,425,131.13	30,016,687.33	34,352,048.66
21020103	Regular Allowances	31,633,893.10	31,633,893.10	15,816,946.55	27,425,131.13	30,016,687.33	34,352,048.66
22	Other Recurrent Costs	0	17,862,355.58	0	24,862,355.58	26,105,473.36	27,410,747.03
2202	Overhead Cost	0	17,862,355.58	0	24,862,355.58	26,105,473.36	27,410,747.03
220201	Travel& Transport - General	0	3,000,000.00	0	4,000,000.00	4,200,000.00	4,410,000.00
22020102	Local Travel & Transport: Others	0	3,000,000.00	0	4,000,000.00	4,200,000.00	4,410,000.00
220202	Utilities - General	0	2,660,000.00	0	4,660,000.00	4,893,000.00	5,137,650.00
22020201	Electricity Charges	0	1,300,000.00	0	2,300,000.00	2,415,000.00	2,535,750.00
22020202	Telephone Charges	0	1,360,000.00	0	2,360,000.00	2,478,000.00	2,601,900.00
220203	Materials & Supplies - General	0	3,052,355.58	0	4,352,355.58	4,569,973.36	4,798,472.03
22020301	Office Stationeries / Computer Consumables	0	1,302,355.58	0	2,302,355.58	2,417,473.36	2,538,347.03
22020303	Newspapers	0	700,000.00	0	800,000.00	840,000.00	882,000.00
22020305	Printing Of Non Security Documents	0	750,000.00	0	850,000.00	892,500.00	937,125.00
22020309	Uniforms & Other Clothing	0	300,000.00	0	400,000.00	420,000.00	441,000.00
220204	Maintenance Services - General	0	3,000,000.00	0	5,000,000.00	5,250,000.00	5,512,500.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	2,000,000.00	0	3,000,000.00	3,150,000.00	3,307,500.00
22020402	Maintenance Of Office Furniture	0	1,000,000.00	0	2,000,000.00	2,100,000.00	2,205,000.00
220205	Training - General	0	2,000,000.00	0	2,200,000.00	2,310,000.00	2,425,500.00
22020501	Local Training	0	2,000,000.00	0	2,200,000.00	2,310,000.00	2,425,500.00
220207	Consulting & Professional Services - General	0	1,000,000.00	0	1,100,000.00	1,155,000.00	1,212,750.00

22020702	Information Technology Consulting	0	1,000,000.00	0	1,100,000.00	1,155,000.00	1,212,750.00
220210	Miscellaneous Expenses General	0	3,150,000.00	0	3,550,000.00	3,727,500.00	3,913,875.00
22021001	Refreshment & Meals	0	1,000,000.00	0	1,100,000.00	1,155,000.00	1,212,750.00
22021003	Publicity & Advertisements	0	1,000,000.00	0	1,100,000.00	1,155,000.00	1,212,750.00
22021007	Welfare Packages	0	760,000.00	0	860,000.00	903,000.00	948,150.00
22021024	Development Partners Activities	0	390,000.00	0	490,000.00	514,500.00	540,225.00
23	Capital Expenditure	0	500,000,000.00	0	500,000,000.00	543,263,131.57	589,171,765.00
2301	Fixed Assets Purchased	0	73,500,000.00	0	73,500,000.00	10,000,000.00	10,000,000.00
230101	Purchase Of Fixed Assets - General	0	73,500,000.00	0	73,500,000.00	10,000,000.00	10,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0	3,500,000.00	0	3,500,000.00	0	0
23010124	Purchase Of Teaching / Learning Aid Equipment	0	65,000,000.00	0	65,000,000.00	5,000,000.00	5,000,000.00
23010141	Purchase Of Internet/Communication Facilities	0	5,000,000.00	0	5,000,000.00	5,000,000.00	5,000,000.00
2302	Construction / Provision	0	80,000,000.00	0	80,000,000.00	115,000,000.00	115,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0	80,000,000.00	0	80,000,000.00	115,000,000.00	115,000,000.00
23020127	Construction Of ICT Infrastructures	0	80,000,000.00	0	80,000,000.00	115,000,000.00	115,000,000.00
2303	Rehabilitation / Repairs	0	1,500,000.00	0	1,500,000.00	5,000,000.00	5,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	1,500,000.00	0	1,500,000.00	5,000,000.00	5,000,000.00
23030127	Rehabilitation/Repairs- Ict Infrastructures	0	1,500,000.00	0	1,500,000.00	5,000,000.00	5,000,000.00
2305	Other Capital Projects	0	345,000,000.00	0	345,000,000.00	413,263,131.57	459,171,765.00
230501	Acquisition Of Non Tangible Assets	0	345,000,000.00	0	345,000,000.00	413,263,131.57	459,171,765.00
23050101	Research And Development	0	24,000,000.00	0	24,000,000.00	10,000,000.00	10,000,000.00
23050102	Computer Software Acquisition	0	311,000,000.00	0	311,000,000.00	398,263,131.57	444,171,765.00
23050107	Margin For Increases In Costs	0	10,000,000.00	0	10,000,000.00	5,000,000.00	5,000,000.00

Rivers State Government 2021 Budget Estimates: 022900100100 - Ministry of Transport - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	245,290,869.00	929,544,979.51	1,422,877,178.66	1,455,141,093.51	1,546,208,027.22	1,648,310,780.20
21	Personnel Cost	245,290,869.00	240,144,333.00	120,072,166.51	276,213,447.00	267,916,702.00	264,620,136.00
2101	Salary	86,700,120.90	84,874,443.47	42,437,221.74	98,653,225.13	95,858,974.84	94,485,907.83
210101	Salaries And Wages	86,700,120.90	84,874,443.47	42,437,221.74	98,653,225.13	95,858,974.84	94,485,907.83
21010101	Salary	86,700,120.90	84,874,443.47	42,437,221.74	98,653,225.13	95,858,974.84	94,485,907.83
2102	Allowances And Social Contribution	158,590,748.10	155,269,889.53	77,634,944.77	177,560,221.87	172,057,727.16	170,134,228.17
210201	Allowances	158,590,748.10	155,269,889.53	77,634,944.77	177,560,221.87	172,057,727.16	170,134,228.17
21020103	Regular Allowances	158,590,748.10	155,269,889.53	77,634,944.77	177,560,221.87	172,057,727.16	170,134,228.17
22	Other Recurrent Costs	0	72,400,646.51	0	72,400,646.51	76,020,678.84	79,821,712.78
2202	Overhead Cost	0	70,400,646.51	0	70,400,646.51	73,920,678.84	77,616,712.78
220201	Travel & Transport - General	0	9,540,793.92	0	9,540,793.92	10,017,833.62	10,518,725.30
22020102	Local Travel & Transport: Others	0	9,540,793.92	0	9,540,793.92	10,017,833.62	10,518,725.30
220202	Utilities - General	0	4,500,000.00	0	4,500,000.00	4,725,000.00	4,961,250.00
22020202	Telephone Charges	0	2,000,000.00	0	2,000,000.00	2,100,000.00	2,205,000.00
22020203	Internet Access Charges	0	2,500,000.00	0	2,500,000.00	2,625,000.00	2,756,250.00
220203	Materials & Supplies - General	0	7,100,000.00	0	7,100,000.00	7,455,000.00	7,827,750.00
22020301	Office Stationeries / Computer Consumables	0	2,500,000.00	0	2,500,000.00	2,625,000.00	2,756,250.00
22020303	Newspapers	0	2,000,000.00	0	2,000,000.00	2,100,000.00	2,205,000.00
22020304	Magazines & Periodicals	0	2,000,000.00	0	2,000,000.00	2,100,000.00	2,205,000.00
22020309	Uniforms & Other Clothing	0	600,000.00	0	600,000.00	630,000.00	661,500.00
220204	Maintenance Services - General	0	16,818,415.11	0	16,818,415.11	17,659,335.87	18,542,302.66
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	12,618,415.11	0	12,618,415.11	13,249,335.87	13,911,802.66
22020402	Maintenance Of Office Furniture	0	4,200,000.00	0	4,200,000.00	4,410,000.00	4,630,500.00
220205	Training - General	0	10,280,000.00	0	10,280,000.00	10,794,000.00	11,333,700.00
22020501	Local Training	0	5,280,000.00	0	5,280,000.00	5,544,000.00	5,821,200.00
22020502	International Training	0	5,000,000.00	0	5,000,000.00	5,250,000.00	5,512,500.00
220206	Other Services - General	0	5,500,000.00	0	5,500,000.00	5,775,000.00	6,063,750.00
22020605	Cleaning & Fumigation Services	0	5,500,000.00	0	5,500,000.00	5,775,000.00	6,063,750.00
220207	Consulting & Professional Services - General	0	2,400,000.00	0	2,400,000.00	2,520,000.00	2,646,000.00
22020703	Legal Services	0	2,400,000.00	0	2,400,000.00	2,520,000.00	2,646,000.00

220210	Miscellaneous Expenses General	0	14,261,437.48	0	14,261,437.48	14,974,509.35	15,723,234.82
22021001	Refreshment & Meals	0	5,829,237.48	0	5,829,237.48	6,120,699.35	6,426,734.32
22021002	Honorarium & Sitting Allowance	0	2,500,000.00	0	2,500,000.00	2,625,000.00	2,756,250.00
22021006	Postages & Courier Services	0	1,500,000.00	0	1,500,000.00	1,575,000.00	1,653,750.00
22021007	Welfare Packages	0	4,432,200.00	0	4,432,200.00	4,653,810.00	4,886,500.50
2204	Grants And Contributions General	0	2,000,000.00	0	2,000,000.00	2,100,000.00	2,205,000.00
220401	Local Grants And Contributions	0	2,000,000.00	0	2,000,000.00	2,100,000.00	2,205,000.00
22040109	GRANTS TO COMMUNITIES/Ngos	0	2,000,000.00	0	2,000,000.00	2,100,000.00	2,205,000.00
23	Capital Expenditure	0	617,000,000.00	1,302,805,012.15	1,106,527,000.00	1,202,270,646.38	1,303,868,931.42
2301	Fixed Assets Purchased	0	50,000,000.00	0	50,000,000.00	370,000,000.00	0
230101	Purchase Of Fixed Assets - General	0	50,000,000.00	0	50,000,000.00	370,000,000.00	0
23010105	Purchase Of Motor Vehicles	0	50,000,000.00	0	50,000,000.00	370,000,000.00	0
2302	Construction / Provision	0	172,000,000.00	0	878,527,000.00	142,270,646.38	1,133,868,931.42
230201	Construction / Provision Of Fixed Assets - General	0	172,000,000.00	0	878,527,000.00	142,270,646.38	1,133,868,931.42
23020101	Construction / Provision Of Office Buildings	0	5,000,000.00	0	5,000,000.00	142,270,646.38	243,868,931.42
23020116	Construction / Provision Of Water-Ways	0	167,000,000.00	0	167,000,000.00	0	890,000,000.00
23020124	Construction Of Markets/Parks	0	0	0	706,527,000.00	0	0
2303	Rehabilitation / Repairs	0	70,000,000.00	0	70,000,000.00	690,000,000.00	170,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	70,000,000.00	0	70,000,000.00	690,000,000.00	170,000,000.00
23030113	Rehabilitation / Repairs - Roads	0	10,000,000.00	0	10,000,000.00	100,000,000.00	120,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0	50,000,000.00	0	50,000,000.00	240,000,000.00	0
23030130	Rehabilitation/Repairs Of Bus Shelters (Bus Stand)	0	10,000,000.00	0	10,000,000.00	350,000,000.00	50,000,000.00
2305	Other Capital Projects	0	325,000,000.00	1,302,805,012.15	108,000,000.00	0	0
230501	Acquisition Of Non Tangible Assets	0	325,000,000.00	1,302,805,012.15	108,000,000.00	0	0
23050107	Margin For Increases In Costs	0	325,000,000.00	1,302,805,012.15	108,000,000.00	0	0

Rivers State Government 2021 Budget Estimates: 022905500100 - Rivers State Road Traffic Management Authority - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	<i>Expenditures</i>	0	80,000,000.00	0	0	0	0
23	<i>Capital Expenditure</i>	0	80,000,000.00	0	0	0	0
2301	Fixed Assets Purchased	0	80,000,000.00	0	0	0	0
230101	Purchase Of Fixed Assets - General	0	80,000,000.00	0	0	0	0
23010142	Purchase Of Other Office Equipment	0	80,000,000.00	0	0	0	0

Rivers State Government 2021 Budget Estimates: 023100100100 - Ministry of Power - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	309,716,839.00	404,335,200.33	338,996,545.00	1,955,025,641.83	2,114,422,711.90	2,255,564,001.44
21	Personnel Cost	309,716,839.00	154,858,419.50	338,996,545.00	297,284,861.00	315,233,649.28	306,307,589.00
2101	Salary	108,419,660.66	54,209,830.33	120,869,742.65	126,081,386.03	140,413,946.78	128,233,546.66
210101	Salaries And Wages	108,419,660.66	54,209,830.33	120,869,742.65	126,081,386.03	140,413,946.78	128,233,546.66
21010101	Salary	108,419,660.66	54,209,830.33	120,869,742.65	126,081,386.03	140,413,946.78	128,233,546.66
2102	Allowances And Social Contribution	201,297,178.34	100,648,589.17	218,126,802.35	171,203,474.97	174,819,702.50	178,074,042.34
210201	Allowances	201,297,178.34	100,648,589.17	218,126,802.35	171,203,474.97	174,819,702.50	178,074,042.34
21020103	Regular Allowances	201,297,178.34	100,648,589.17	218,126,802.35	171,203,474.97	174,819,702.50	178,074,042.34
22	Other Recurrent Costs	0	49,476,780.83	0	54,476,780.83	57,200,619.87	60,060,650.87
2202	Overhead Cost	0	49,476,780.83	0	54,476,780.83	57,200,619.87	60,060,650.87
220201	Travel & Transport - General	0	8,720,494.00	0	9,720,494.00	10,206,518.70	10,716,844.64
22020101	Local Travel & Transport: Training	0	8,720,494.00	0	9,720,494.00	10,206,518.70	10,716,844.64
220202	Utilities - General	0	982,053.00	0	982,053.00	1,031,155.65	1,082,713.43
22020201	Electricity Charges	0	800,000.00	0	800,000.00	840,000.00	882,000.00
22020202	Telephone Charges	0	182,053.00	0	182,053.00	191,155.65	200,713.43
220203	Materials & Supplies - General	0	5,695,503.00	0	7,695,503.00	8,080,278.15	8,484,292.06
22020301	Office Stationeries / Computer Consumables	0	2,689,503.00	0	3,689,503.00	3,873,978.15	4,067,677.06
22020303	Newspapers	0	66,000.00	0	66,000.00	69,300.00	72,765.00
22020305	Printing Of Non Security Documents	0	2,640,000.00	0	3,640,000.00	3,822,000.00	4,013,100.00
22020309	Uniforms & Other Clothing	0	300,000.00	0	300,000.00	315,000.00	330,750.00
220204	Maintenance Services - General	0	26,324,250.83	0	27,324,250.83	28,690,463.37	30,124,986.54
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	13,784,250.83	0	14,784,250.83	15,523,463.37	16,299,636.54
22020402	Maintenance Of Office Furniture	0	8,580,000.00	0	8,580,000.00	9,009,000.00	9,459,450.00
22020406	Other Maintenance Services	0	3,960,000.00	0	3,960,000.00	4,158,000.00	4,365,900.00
220205	Training - General	0	2,980,000.00	0	2,980,000.00	3,129,000.00	3,285,450.00
22020501	Local Training	0	2,980,000.00	0	2,980,000.00	3,129,000.00	3,285,450.00

220207	Consulting & Professional Services - General	0	740,000.00	0	740,000.00	777,000.00	815,850.00
22020702	Information Technology Consulting	0	740,000.00	0	740,000.00	777,000.00	815,850.00
220210	Miscellaneous Expenses General	0	4,034,480.00	0	5,034,480.00	5,286,204.00	5,550,514.20
22021001	Refreshment & Meals	0	1,800,000.00	0	1,800,000.00	1,890,000.00	1,984,500.00
22021003	Publicity & Advertisements	0	198,480.00	0	198,480.00	208,404.00	218,824.20
22021007	Welfare Packages	0	2,036,000.00	0	3,036,000.00	3,187,800.00	3,347,190.00
23	Capital Expenditure	0	200,000,000.00	0	1,603,264,000.00	1,741,988,442.75	1,889,195,761.57
2301	Fixed Assets Purchased	0	39,100,000.00	0	223,264,000.00	260,000,000.00	310,000,000.00
230101	Purchase Of Fixed Assets - General	0	39,100,000.00	0	223,264,000.00	260,000,000.00	310,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0	9,100,000.00	0	13,264,000.00	50,000,000.00	80,000,000.00
23010119	Purchase Of Power Generating Set	0	30,000,000.00	0	210,000,000.00	210,000,000.00	230,000,000.00
2302	Construction / Provision	0	140,900,000.00	0	1,275,000,000.00	1,391,988,442.75	1,459,195,761.57
230201	Construction / Provision Of Fixed Assets - General	0	140,900,000.00	0	1,275,000,000.00	1,391,988,442.75	1,459,195,761.57
23020101	Construction / Provision Of Office Buildings	0	40,000,000.00	0	520,000,000.00	250,000,000.00	350,000,000.00
23020103	Construction / Provision Of Electricity	0	100,900,000.00	0	755,000,000.00	1,141,988,442.75	1,109,195,761.57
2303	Rehabilitation / Repairs	0	10,000,000.00	0	55,000,000.00	40,000,000.00	40,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	10,000,000.00	0	55,000,000.00	40,000,000.00	40,000,000.00
23030125	Rehabilitation/Repairs- Power Generating Plants	0	10,000,000.00	0	55,000,000.00	40,000,000.00	40,000,000.00
2305	Other Capital Projects	0	10,000,000.00	0	50,000,000.00	50,000,000.00	80,000,000.00
230501	Acquisition Of Non Tangible Assets	0	10,000,000.00	0	50,000,000.00	50,000,000.00	80,000,000.00
23050107	Margin For Increases In Costs	0	10,000,000.00	0	50,000,000.00	50,000,000.00	80,000,000.00

Rivers State Government 2021 Budget Estimates: 023300100100 - Ministry of Energy and Natural Resources - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	57,299,362.00	3,792,272,873.83	27,552,866.50	3,186,878,273.50	3,813,778,321.76	3,749,264,581.62
21	Personnel Cost	57,299,362.00	55,105,733.00	27,552,866.50	59,206,995.00	61,776,567.00	66,576,238.00
2101	Salary	18,260,033.77	18,420,569.81	9,210,284.90	20,055,852.73	21,832,519.35	24,248,334.07
210101	Salaries And Wages	18,260,033.77	18,420,569.81	9,210,284.90	20,055,852.73	21,832,519.35	24,248,334.07
21010101	Salary	18,260,033.77	18,420,569.81	9,210,284.90	20,055,852.73	21,832,519.35	24,248,334.07
2102	Allowances And Social Contribution	39,039,328.23	36,685,163.19	18,342,581.60	39,151,142.27	39,944,047.65	42,327,903.93
210201	Allowances	39,039,328.23	36,685,163.19	18,342,581.60	39,151,142.27	39,944,047.65	42,327,903.93
21020103	Regular Allowances	39,039,328.23	36,685,163.19	18,342,581.60	39,151,142.27	39,944,047.65	42,327,903.93
22	Other Recurrent Costs	0	23,692,278.50	0	36,692,278.50	38,526,892.43	40,453,237.05
2202	Overhead Cost	0	23,692,278.50	0	36,692,278.50	38,526,892.43	40,453,237.05
220201	Travel& Transport - General	0	4,628,221.00	0	6,628,221.00	6,959,632.05	7,307,613.65
22020102	Local Travel & Transport: Others	0	4,628,221.00	0	6,628,221.00	6,959,632.05	7,307,613.65
220202	Utilities - General	0	160,000.00	0	160,000.00	168,000.00	176,400.00
22020201	Electricity Charges	0	80,000.00	0	80,000.00	84,000.00	88,200.00
22020202	Telephone Charges	0	80,000.00	0	80,000.00	84,000.00	88,200.00
220203	Materials & Supplies - General	0	4,043,631.10	0	6,043,631.10	6,345,812.66	6,663,103.29
22020301	Office Stationeries / Computer Consumables	0	3,357,092.10	0	5,357,092.10	5,624,946.71	5,906,194.04
22020304	Magazines & Periodicals	0	320,539.00	0	320,539.00	336,565.95	353,394.25
22020305	Printing Of Non Security Documents	0	198,000.00	0	198,000.00	207,900.00	218,295.00
22020309	Uniforms & Other Clothing	0	168,000.00	0	168,000.00	176,400.00	185,220.00
220204	Maintenance Services - General	0	5,004,744.40	0	9,004,744.40	9,454,981.62	9,927,730.70
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	2,310,000.00	0	4,310,000.00	4,525,500.00	4,751,775.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020406	Other Maintenance Services	0	2,034,744.40	0	4,034,744.40	4,236,481.62	4,448,305.70
220205	Training - General	0	2,300,000.00	0	4,300,000.00	4,515,000.00	4,740,750.00
22020501	Local Training	0	2,300,000.00	0	4,300,000.00	4,515,000.00	4,740,750.00
220207	Consulting & Professional Services - General	0	1,275,082.00	0	3,275,082.00	3,438,836.10	3,610,777.91
22020702	Information Technology Consulting	0	1,275,082.00	0	3,275,082.00	3,438,836.10	3,610,777.91

220210	Miscellaneous Expenses General	0	6,280,600.00	0	7,280,600.00	7,644,630.00	8,026,861.50
22021001	Refreshment & Meals	0	990,000.00	0	990,000.00	1,039,500.00	1,091,475.00
22021003	Publicity & Advertisements	0	270,600.00	0	270,600.00	284,130.00	298,336.50
22021007	Welfare Packages	0	2,180,000.00	0	3,180,000.00	3,339,000.00	3,505,950.00
22021022	Support Staff Salary	0	2,840,000.00	0	2,840,000.00	2,982,000.00	3,131,100.00
23	Capital Expenditure	0	3,713,474,862.33	0	3,090,979,000.00	3,713,474,862.33	3,642,235,106.57
2301	Fixed Assets Purchased	0	384,445,000.00	0	415,000,000.00	29,400,000.00	29,400,000.00
230101	Purchase Of Fixed Assets - General	0	384,445,000.00	0	415,000,000.00	29,400,000.00	29,400,000.00
23010105	Purchase Of Motor Vehicles	0	0	0	50,000,000.00	0	0
23010112	Purchase Of Office Furniture And Fittings	0	355,045,000.00	0	10,000,000.00	0	0
23010119	Purchase Of Power Generating Set	0	10,900,000.00	0	100,000,000.00	10,900,000.00	10,900,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0	18,500,000.00	0	255,000,000.00	18,500,000.00	18,500,000.00
2302	Construction / Provision	0	2,980,606,000.00	0	890,495,000.00	2,980,606,000.00	3,175,406,000.00
230201	Construction / Provision Of Fixed Assets - General	0	2,980,606,000.00	0	890,495,000.00	2,980,606,000.00	3,175,406,000.00
23020103	Construction / Provision Of Electricity	0	631,006,000.00	0	0	631,006,000.00	631,006,000.00
23020118	Construction / Provision Of Infrastructure	0	2,039,100,000.00	0	890,495,000.00	2,039,100,000.00	2,233,900,000.00
23020128	Construction /Provision - Others	0	310,500,000.00	0	0	310,500,000.00	310,500,000.00
2303	Rehabilitation / Repairs	0	0	0	347,045,000.00	355,045,000.00	0
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	0	0	347,045,000.00	355,045,000.00	0
23030102	Rehabilitation / Repairs - Electricity	0	0	0	347,045,000.00	355,045,000.00	0
2305	Other Capital Projects	0	348,423,862.33	0	1,438,439,000.00	348,423,862.33	437,429,106.57
230501	Acquisition Of Non Tangible Assets	0	348,423,862.33	0	1,438,439,000.00	348,423,862.33	437,429,106.57
23050101	Research And Development	0	174,494,000.00	0	514,439,000.00	174,494,000.00	170,494,000.00
23050102	Computer Software Acquisition	0	16,100,000.00	0	0	16,100,000.00	16,100,000.00
23050103	Monitoring And Evaluation	0	129,129,862.33	0	824,000,000.00	129,129,862.33	222,135,106.57
23050104	Anniversaries/Celebrations	0	17,800,000.00	0	50,000,000.00	17,800,000.00	17,800,000.00
23050107	Margin For Increases In Costs	0	10,900,000.00	0	50,000,000.00	10,900,000.00	10,900,000.00

Rivers State Government 2021 Budget Estimates: 023400100100 - Ministry of Works - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	282,511,622.00	44,187,375,176.02	138,772,372.50	71,775,587,940.29	77,977,128,177.86	84,537,836,062.28
21	Personnel Cost	282,511,622.00	277,544,745.00	138,772,372.50	265,581,019.00	289,476,095.00	287,182,110.00
2101	Salary	103,971,354.55	99,704,064.25	49,852,032.12	92,623,360.97	100,993,835.42	100,112,676.14
210101	Salaries And Wages	103,971,354.55	99,704,064.25	49,852,032.12	92,623,360.97	100,993,835.42	100,112,676.14
21010101	Salary	103,971,354.55	99,704,064.25	49,852,032.12	92,623,360.97	100,993,835.42	100,112,676.14
2102	Allowances And Social Contribution	178,540,267.45	177,840,680.75	88,920,340.38	172,957,658.03	188,482,259.58	187,069,433.86
210201	Allowances	178,540,267.45	177,840,680.75	88,920,340.38	172,957,658.03	188,482,259.58	187,069,433.86
21020103	Regular Allowances	178,540,267.45	177,840,680.75	88,920,340.38	172,957,658.03	188,482,259.58	187,069,433.86
22	Other Recurrent Costs	0	49,334,090.00	0	55,734,090.00	58,520,794.50	61,446,834.23
2202	Overhead Cost	0	49,334,090.00	0	55,734,090.00	58,520,794.50	61,446,834.23
220201	Travel & Transport - General	0	2,600,000.00	0	4,600,000.00	4,830,000.00	5,071,500.00
22020102	Local Travel & Transport: Others	0	2,600,000.00	0	4,600,000.00	4,830,000.00	5,071,500.00
220202	Utilities - General	0	2,126,900.00	0	1,926,900.00	2,023,245.00	2,124,407.25
22020201	Electricity Charges	0	1,042,600.00	0	842,600.00	884,730.00	928,966.50
22020202	Telephone Charges	0	48,000.00	0	48,000.00	50,400.00	52,920.00
22020203	Internet Access Charges	0	1,006,600.00	0	1,006,600.00	1,056,930.00	1,109,776.50
22020205	Water Rates	0	29,700.00	0	29,700.00	31,185.00	32,744.25
220203	Materials & Supplies - General	0	10,809,400.00	0	13,109,400.00	13,764,870.00	14,453,113.50
22020301	Office Stationeries / Computer Consumables	0	5,000,000.00	0	6,000,000.00	6,300,000.00	6,615,000.00
22020303	Newspapers	0	120,000.00	0	220,000.00	231,000.00	242,550.00
22020305	Printing Of Non Security Documents	0	5,600,000.00	0	6,600,000.00	6,930,000.00	7,276,500.00
22020309	Uniforms & Other Clothing	0	89,400.00	0	289,400.00	303,870.00	319,063.50
220204	Maintenance Services - General	0	15,814,090.00	0	17,814,090.00	18,704,794.50	19,640,034.23

22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	7,814,090.00	0	8,814,090.00	9,254,794.50	9,717,534.23
22020402	Maintenance Of Office Furniture	0	8,000,000.00	0	9,000,000.00	9,450,000.00	9,922,500.00
220205	Training - General	0	9,783,700.00	0	10,083,700.00	10,587,885.00	11,117,279.25
22020501	Local Training	0	9,783,700.00	0	10,083,700.00	10,587,885.00	11,117,279.25
220210	Miscellaneous Expenses General	0	8,200,000.00	0	8,200,000.00	8,610,000.00	9,040,500.00
22021001	Refreshment & Meals	0	6,000,000.00	0	6,000,000.00	6,300,000.00	6,615,000.00
22021007	Welfare Packages	0	2,200,000.00	0	2,200,000.00	2,310,000.00	2,425,500.00
23	Capital Expenditure	0	43,860,496,341.02	0	71,454,272,831.29	77,629,131,288.36	84,189,207,118.05
2301	Fixed Assets Purchased	0	14,360,496.24	0	20,000,000.00	30,000,000.00	30,000,000.00
230101	Purchase Of Fixed Assets - General	0	14,360,496.24	0	20,000,000.00	30,000,000.00	30,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0	14,360,496.24	0	20,000,000.00	30,000,000.00	30,000,000.00
2302	Construction / Provision	0	33,659,128,101.88	0	55,928,174,759.12	61,542,216,877.38	67,639,207,118.05
230201	Construction / Provision Of Fixed Assets - General	0	33,659,128,101.88	0	55,928,174,759.12	61,542,216,877.38	67,639,207,118.05
23020114	Construction / Provision Of Roads	0	33,659,128,101.88	0	55,928,174,759.12	61,542,216,877.38	67,639,207,118.05
2303	Rehabilitation / Repairs	0	7,656,597,622.40	0	11,406,098,072.17	12,020,000,000.00	12,020,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	7,656,597,622.40	0	11,406,098,072.17	12,020,000,000.00	12,020,000,000.00
23030113	Rehabilitation / Repairs - Roads	0	7,636,505,851.16	0	11,380,366,796.71	11,990,000,000.00	11,990,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0	20,091,771.24	0	25,731,275.46	30,000,000.00	30,000,000.00
2305	Other Capital Projects	0	2,530,410,120.50	0	4,100,000,000.00	4,036,914,410.98	4,500,000,000.00
230501	Acquisition Of Non Tangible Assets	0	2,530,410,120.50	0	4,100,000,000.00	4,036,914,410.98	4,500,000,000.00
23050107	Margin For Increases In Costs	0	2,530,410,120.50	0	4,100,000,000.00	4,036,914,410.98	4,500,000,000.00

Rivers State Government 2021 Budget Estimates: 023400400100 - Rivers State Road Maintenance & Rehabilitation Agency - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	1,457,600.00	343,590,608.76	7,383,300.00	598,485,608.76	648,678,129.99	701,915,579.34
22	Other Recurrent Costs	1,457,600.00	43,590,608.76	7,383,300.00	43,590,608.76	45,770,139.20	48,058,646.16
2202	Overhead Cost	1,457,600.00	43,590,608.76	7,383,300.00	43,590,608.76	45,770,139.20	48,058,646.16
220201	Travel & Transport - General	40,000.00	8,900,000.00	20,000.00	8,900,000.00	9,345,000.00	9,812,250.00
22020102	Local Travel & Transport: Others	40,000.00	4,400,000.00	20,000.00	4,400,000.00	4,620,000.00	4,851,000.00
22020103	International Travel & Transport: Training	0	4,500,000.00	0	4,500,000.00	4,725,000.00	4,961,250.00
220202	Utilities - General	0	1,868,841.00	0	1,868,841.00	1,962,283.05	2,060,397.20
22020201	Electricity Charges	0	800,000.00	0	800,000.00	840,000.00	882,000.00
22020202	Telephone Charges	0	928,841.00	0	928,841.00	975,283.05	1,024,047.20
22020203	Internet Access Charges	0	140,000.00	0	140,000.00	147,000.00	154,350.00
220203	Materials & Supplies - General	590,600.00	5,800,000.00	521,200.00	5,800,000.00	6,090,000.00	6,394,500.00
22020301	Office Stationeries / Computer Consumables	474,600.00	3,000,000.00	204,000.00	3,000,000.00	3,150,000.00	3,307,500.00
22020303	Newspapers	0	300,000.00	0	300,000.00	315,000.00	330,750.00
22020305	Printing Of Non Security Documents	116,000.00	1,500,000.00	0	1,500,000.00	1,575,000.00	1,653,750.00
22020309	Uniforms & Other Clothing	0	1,000,000.00	317,200.00	1,000,000.00	1,050,000.00	1,102,500.00
220204	Maintenance Services - General	120,000.00	4,130,308.76	1,037,600.00	4,130,308.76	4,336,824.20	4,553,665.41
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	3,080,000.00	642,100.00	3,080,000.00	3,234,000.00	3,395,700.00
22020402	Maintenance Of Office Furniture	120,000.00	1,000,000.00	395,500.00	1,000,000.00	1,050,000.00	1,102,500.00
22020406	Other Maintenance Services	0	50,308.76	0	50,308.76	52,824.20	55,465.41
220205	Training - General	0	700,000.00	0	700,000.00	735,000.00	771,750.00
22020501	Local Training	0	700,000.00	0	700,000.00	735,000.00	771,750.00

220206	Other Services - General	568,000.00	3,500,000.00	697,000.00	3,500,000.00	3,675,000.00	3,858,750.00
22020601	Security Services	68,000.00	2,000,000.00	697,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22020605	Cleaning & Fumigation Services	500,000.00	1,500,000.00	0	1,500,000.00	1,575,000.00	1,653,750.00
220207	Consulting & Professional Services - General	0	2,400,000.00	0	2,400,000.00	2,520,000.00	2,646,000.00
22020702	Information Technology Consulting	0	900,000.00	0	900,000.00	945,000.00	992,250.00
22020704	Engineering Services	0	1,500,000.00	0	1,500,000.00	1,575,000.00	1,653,750.00
220208	Fuel & Lubricants - General	123,000.00	3,500,000.00	3,482,500.00	3,500,000.00	3,675,000.00	3,858,750.00
22020803	Plant / Generator Fuel Cost	123,000.00	3,500,000.00	3,482,500.00	3,500,000.00	3,675,000.00	3,858,750.00
220210	Miscellaneous Expenses General	16,000.00	12,791,459.00	1,625,000.00	12,791,459.00	13,431,031.95	14,102,583.55
22021001	Refreshment & Meals	0	1,500,000.00	700,000.00	1,500,000.00	1,575,000.00	1,653,750.00
22021002	Honorarium & Sitting Allowance	0	3,000,000.00	550,000.00	3,000,000.00	3,150,000.00	3,307,500.00
22021003	Publicity & Advertisements	0	4,899,990.28	350,000.00	4,899,990.28	5,144,989.79	5,402,239.28
22021006	Postages & Courier Services	0	120,309.72	0	120,309.72	126,325.21	132,641.47
22021007	Welfare Packages	16,000.00	3,271,159.00	25,000.00	3,271,159.00	3,434,716.95	3,606,452.80
23	Capital Expenditure	0	300,000,000.00	0	554,895,000.00	602,907,990.79	653,856,933.18
2301	Fixed Assets Purchased	0	1,600,000.00	0	876,400.00	907,990.79	856,933.18
230101	Purchase Of Fixed Assets - General	0	1,600,000.00	0	876,400.00	907,990.79	856,933.18
23010112	Purchase Of Office Furniture And Fittings	0	1,600,000.00	0	876,400.00	907,990.79	856,933.18
2303	Rehabilitation / Repairs	0	197,406,647.28	0	527,018,600.00	572,000,000.00	623,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	197,406,647.28	0	527,018,600.00	572,000,000.00	623,000,000.00
23030113	Rehabilitation / Repairs - Roads	0	168,617,957.28	0	527,018,600.00	572,000,000.00	623,000,000.00
23030115	Rehabilitation / Repairs - Water-Way	0	28,788,690.00	0	0	0	0
2305	Other Capital Projects	0	100,993,352.72	0	27,000,000.00	30,000,000.00	30,000,000.00
230501	Acquisition Of Non Tangible Assets	0	100,993,352.72	0	27,000,000.00	30,000,000.00	30,000,000.00
23050107	Margin For Increases In Costs	0	100,993,352.72	0	27,000,000.00	30,000,000.00	30,000,000.00

Rivers State Government 2021 Budget Estimates: 023600100100 - MIN. OF TOURISM AND CULTURE - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	116,699,042.00	216,006,370.10	57,888,990.51	983,393,557.10	1,062,802,121.07	1,139,417,925.14
21	Personnel Cost	116,699,042.00	115,777,981.00	57,888,990.51	123,165,168.00	130,341,302.00	130,341,302.00
2101	Salary	39,660,119.60	35,858,180.95	17,929,090.48	44,833,031.04	47,431,178.79	47,431,178.79
210101	Salaries And Wages	39,660,119.60	35,858,180.95	17,929,090.48	44,833,031.04	47,431,178.79	47,431,178.79
21010101	Salary	39,660,119.60	35,858,180.95	17,929,090.48	44,833,031.04	47,431,178.79	47,431,178.79
2102	Allowances And Social Contribution	77,038,922.40	79,919,800.05	39,959,900.03	78,332,136.96	82,910,123.21	82,910,123.21
210201	Allowances	77,038,922.40	79,919,800.05	39,959,900.03	78,332,136.96	82,910,123.21	82,910,123.21
21020103	Regular Allowances	77,038,922.40	79,919,800.05	39,959,900.03	78,332,136.96	82,910,123.21	82,910,123.21
22	Other Recurrent Costs	0	50,228,389.10	0	60,228,389.10	63,239,808.55	66,401,799.00
2202	Overhead Cost	0	50,218,789.10	0	60,218,789.10	63,229,728.55	66,391,215.00
220201	Travel& Transport - General	0	8,976,126.05	0	10,976,126.05	11,524,932.35	12,101,178.97
22020102	Local Travel & Transport: Others	0	8,976,126.05	0	10,976,126.05	11,524,932.35	12,101,178.97
220202	Utilities - General	0	36,000.00	0	36,000.00	37,800.00	39,690.00
22020201	Electricity Charges	0	21,000.00	0	21,000.00	22,050.00	23,152.50
22020202	Telephone Charges	0	15,000.00	0	15,000.00	15,750.00	16,537.50
220203	Materials & Supplies - General	0	4,863,070.00	0	6,863,070.00	7,206,223.50	7,566,534.68
22020301	Office Stationeries / Computer Consumables	0	4,795,870.00	0	6,795,870.00	7,135,663.50	7,492,446.68
22020309	Uniforms & Other Clothing	0	67,200.00	0	67,200.00	70,560.00	74,088.00
220204	Maintenance Services - General	0	8,593,622.05	0	12,593,622.05	13,223,303.15	13,884,468.31
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	5,603,822.05	0	7,603,822.05	7,984,013.15	8,383,213.81

22020402	Maintenance Of Office Furniture	0	2,989,800.00	0	4,989,800.00	5,239,290.00	5,501,254.50
220205	Training - General	0	3,968,610.00	0	5,968,610.00	6,267,040.50	6,580,392.53
22020501	Local Training	0	3,968,610.00	0	5,968,610.00	6,267,040.50	6,580,392.53
220207	Consulting & Professional Services - General	0	7,200.00	0	7,200.00	7,560.00	7,938.00
22020702	Information Technology Consulting	0	7,200.00	0	7,200.00	7,560.00	7,938.00
220210	Miscellaneous Expenses General	0	23,774,161.00	0	23,774,161.00	24,962,869.05	26,211,012.51
22021001	Refreshment & Meals	0	9,049,811.00	0	9,049,811.00	9,502,301.55	9,977,416.63
22021007	Welfare Packages	0	14,717,660.00	0	14,717,660.00	15,453,543.00	16,226,220.15
22021024	Development Partners Activities	0	6,690.00	0	6,690.00	7,024.50	7,375.73
2204	Grants And Contributions General	0	9,600.00	0	9,600.00	10,080.00	10,584.00
220401	Local Grants And Contributions	0	9,600.00	0	9,600.00	10,080.00	10,584.00
22040103	Grant To Local Governments -Current	0	9,600.00	0	9,600.00	10,080.00	10,584.00
23	Capital Expenditure	0	50,000,000.00	0	800,000,000.00	869,221,010.52	942,674,824.14
2302	Construction / Provision	0	40,000,000.00	0	750,000,000.00	500,000,000.00	494,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0	40,000,000.00	0	750,000,000.00	500,000,000.00	494,000,000.00
23020119	Construction / Provision Of Recreational Facilities	0	40,000,000.00	0	750,000,000.00	500,000,000.00	494,000,000.00
2305	Other Capital Projects	0	10,000,000.00	0	50,000,000.00	369,221,010.52	448,674,824.14
230501	Acquisition Of Non Tangible Assets	0	10,000,000.00	0	50,000,000.00	369,221,010.52	448,674,824.14
23050104	Anniversaries/Celebrations	0	10,000,000.00	0	50,000,000.00	369,221,010.52	448,674,824.14

Rivers State Government 2021 Budget Estimates: 023600200100 - RIVERS STATE TOURISM DEVELOPMENT AGENCY (RSTDA) - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	47,295,008.89	0	137,621,008.89	148,531,855.84	160,094,675.61
22	Other Recurrent Costs	0	27,295,008.89	0	27,295,008.89	28,659,759.33	30,092,747.30
2202	Overhead Cost	0	27,295,008.89	0	27,295,008.89	28,659,759.33	30,092,747.30
220201	Travel & Transport - General	0	6,216,768.00	0	6,216,768.00	6,527,606.40	6,853,986.72
22020102	Local Travel & Transport: Others	0	6,216,768.00	0	6,216,768.00	6,527,606.40	6,853,986.72
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	872,616.00	0	872,616.00	916,246.80	962,059.14
22020301	Office Stationeries / Computer Consumables	0	475,200.00	0	475,200.00	498,960.00	523,908.00
22020303	Newspapers	0	97,416.00	0	97,416.00	102,286.80	107,401.14
22020309	Uniforms & Other Clothing	0	300,000.00	0	300,000.00	315,000.00	330,750.00
220204	Maintenance Services - General	0	2,072,564.09	0	2,072,564.09	2,176,192.29	2,285,001.91
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	1,980,000.00	0	1,980,000.00	2,079,000.00	2,182,950.00
22020402	Maintenance Of Office Furniture	0	92,564.09	0	92,564.09	97,192.29	102,051.91
220205	Training - General	0	2,692,800.00	0	2,692,800.00	2,827,440.00	2,968,812.00
22020501	Local Training	0	2,692,800.00	0	2,692,800.00	2,827,440.00	2,968,812.00
220206	Other Services - General	0	396,000.00	0	396,000.00	415,800.00	436,590.00
22020601	Security Services	0	396,000.00	0	396,000.00	415,800.00	436,590.00
220207	Consulting & Professional Services - General	0	6,912,000.00	0	6,912,000.00	7,257,600.00	7,620,480.00
22020702	Information Technology Consulting	0	6,912,000.00	0	6,912,000.00	7,257,600.00	7,620,480.00

220208	Fuel & Lubricants - General	0	316,800.00	0	316,800.00	332,640.00	349,272.00
22020803	Plant / Generator Fuel Cost	0	316,800.00	0	316,800.00	332,640.00	349,272.00
220210	Miscellaneous Expenses General	0	7,695,460.80	0	7,695,460.80	8,080,233.84	8,484,245.53
22021001	Refreshment & Meals	0	1,157,600.00	0	1,157,600.00	1,215,480.00	1,276,254.00
22021002	Honorarium & Sitting Allowance	0	742,400.00	0	742,400.00	779,520.00	818,496.00
22021006	Postages & Courier Services	0	116,216.00	0	116,216.00	122,026.80	128,128.14
22021021	Special Days/Celebrations	0	5,679,244.80	0	5,679,244.80	5,963,207.04	6,261,367.39
23	Capital Expenditure	0	20,000,000.00	0	110,326,000.00	119,872,096.51	130,001,928.31
2301	Fixed Assets Purchased	0	1,000,000.00	0	10,500,000.00	15,000,000.00	35,000,000.00
230101	Purchase Of Fixed Assets - General	0	1,000,000.00	0	10,500,000.00	15,000,000.00	35,000,000.00
23010130	Purchase Of Recreational Facilities	0	0	0	500,000.00	15,000,000.00	35,000,000.00
23010142	Purchase Of Other Office Equipment	0	1,000,000.00	0	10,000,000.00	0	0
2302	Construction / Provision	0	5,500,000.00	0	22,826,000.00	15,000,000.00	15,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0	5,500,000.00	0	22,826,000.00	15,000,000.00	15,000,000.00
23020111	Construction / Provision Of Libraries	0	5,500,000.00	0	22,826,000.00	15,000,000.00	15,000,000.00
2305	Other Capital Projects	0	13,500,000.00	0	77,000,000.00	89,872,096.51	80,001,928.31
230501	Acquisition Of Non Tangible Assets	0	13,500,000.00	0	77,000,000.00	89,872,096.51	80,001,928.31
23050101	Research And Development	0	2,200,000.00	0	0	0	0
23050104	Anniversaries/Celebrations	0	7,000,000.00	0	20,000,000.00	32,872,096.51	23,001,928.31
23050107	Margin For Increases In Costs	0	4,300,000.00	0	57,000,000.00	57,000,000.00	57,000,000.00

Rivers State Government 2021 Budget Estimates: 023600300100 - RIVERS STATE MUSEUMS AND MONUMENTS - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	19,947,367.00	41,091,126.01	10,145,492.00	129,524,775.01	140,317,509.99	150,261,071.59
21	Personnel Cost	18,178,567.00	18,522,184.00	9,261,092.00	18,629,833.00	20,213,287.00	20,390,320.00
2101	Salary	6,525,862.25	6,978,975.97	3,489,487.98	7,663,785.27	8,842,286.00	8,904,734.90
210101	Salaries And Wages	6,525,862.25	6,978,975.97	3,489,487.98	7,663,785.27	8,842,286.00	8,904,734.90
21010102	Salaries To Parastatals	6,525,862.25	6,978,975.97	3,489,487.98	7,663,785.27	8,842,286.00	8,904,734.90
2102	Allowances And Social Contribution	11,652,704.75	11,543,208.03	5,771,604.02	10,966,047.73	11,371,001.00	11,485,585.10
210201	Allowances	11,652,704.75	11,543,208.03	5,771,604.02	10,966,047.73	11,371,001.00	11,485,585.10
21020106	Parastatals Regular Allowances	11,652,704.75	11,543,208.03	5,771,604.02	10,966,047.73	11,371,001.00	11,485,585.10
22	Other Recurrent Costs	1,768,800.00	2,568,942.01	884,400.00	10,568,942.01	11,097,389.11	11,652,258.58
2202	Overhead Cost	1,768,800.00	2,568,942.01	884,400.00	10,568,942.01	11,097,389.11	11,652,258.58
220201	Travel & Transport - General	210,393.00	368,970.00	111,243.00	1,168,970.00	1,227,418.50	1,288,789.43
22020102	Local Travel & Transport: Others	210,393.00	368,970.00	111,243.00	1,168,970.00	1,227,418.50	1,288,789.43
220202	Utilities - General	0	30,000.01	0	190,000.01	199,500.01	209,475.01
22020201	Electricity Charges	0	15,000.01	0	95,000.01	99,750.01	104,737.51
22020202	Telephone Charges	0	15,000.00	0	95,000.00	99,750.00	104,737.50
220203	Materials & Supplies - General	346,600.00	401,230.00	169,150.00	2,461,230.00	2,584,291.50	2,713,506.08
22020301	Office Stationeries / Computer Consumables	200,000.00	198,000.00	66,500.00	998,000.00	1,047,900.00	1,100,295.00
22020302	Books	30,400.00	26,500.00	23,600.00	106,500.00	111,825.00	117,416.25
22020303	Newspapers	30,400.00	26,430.00	23,600.00	106,430.00	111,751.50	117,339.08
22020304	Magazines & Periodicals	33,000.00	33,000.00	25,250.00	113,000.00	118,650.00	124,582.50
22020305	Printing Of Non Security Documents	52,800.00	52,800.00	30,200.00	132,800.00	139,440.00	146,412.00
22020309	Uniforms & Other Clothing	0	64,500.00	0	1,004,500.00	1,054,725.00	1,107,461.25
220204	Maintenance Services - General	439,800.00	585,800.00	188,450.00	2,865,800.00	3,009,090.00	3,159,544.50
22020401	Maintenance Of Motor Vehicle / Transport Equipment	222,000.00	268,000.00	83,000.00	1,068,000.00	1,121,400.00	1,177,470.00
22020402	Maintenance Of Office Furniture	165,000.00	265,000.00	58,250.00	1,065,000.00	1,118,250.00	1,174,162.50

22020404	Maintenance Of Office / It Equipments	19,800.00	19,800.00	21,950.00	619,800.00	650,790.00	683,329.50
22020406	Other Maintenance Services	33,000.00	33,000.00	25,250.00	113,000.00	118,650.00	124,582.50
220205	Training - General	267,407.00	719,942.00	196,986.80	2,119,942.00	2,225,939.10	2,337,236.06
22020501	Local Training	267,407.00	719,942.00	196,986.80	2,119,942.00	2,225,939.10	2,337,236.06
220206	Other Services - General	81,200.00	79,200.00	36,800.00	159,200.00	167,160.00	175,518.00
22020605	Cleaning & Fumigation Services	81,200.00	79,200.00	36,800.00	159,200.00	167,160.00	175,518.00
220210	Miscellaneous Expenses General	423,400.00	383,800.00	181,770.20	1,603,800.00	1,683,990.00	1,768,189.50
22021001	Refreshment & Meals	132,000.00	132,000.00	50,000.00	582,000.00	611,100.00	641,655.00
22021002	Honorarium & Sitting Allowance	46,200.00	46,600.00	28,550.00	136,600.00	143,430.00	150,601.50
22021003	Publicity & Advertisements	26,400.00	26,400.00	23,600.00	106,400.00	111,720.00	117,306.00
22021006	Postages & Courier Services	33,000.00	33,000.00	25,329.80	113,000.00	118,650.00	124,582.50
22021007	Welfare Packages	185,800.00	145,800.00	54,290.40	665,800.00	699,090.00	734,044.50
23	Capital Expenditure	0	20,000,000.00	0	100,326,000.00	109,006,833.88	118,218,493.01
2301	Fixed Assets Purchased	0	11,500,000.00	0	61,826,000.00	57,456,833.88	54,718,493.01
230101	Purchase Of Fixed Assets - General	0	11,500,000.00	0	61,826,000.00	57,456,833.88	54,718,493.01
23010112	Purchase Of Office Furniture And Fittings	0	4,000,000.00	0	12,000,000.00	9,956,833.88	17,218,493.01
23010120	Purchase Of canteen / Kitchen Equipment	0	3,000,000.00	0	25,000,000.00	15,000,000.00	10,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0	2,000,000.00	0	12,326,000.00	17,000,000.00	17,000,000.00
23010125	Purchase Of Library Books & Equipment	0	2,500,000.00	0	12,500,000.00	15,500,000.00	10,500,000.00
2305	Other Capital Projects	0	8,500,000.00	0	38,500,000.00	51,550,000.00	63,500,000.00
230501	Acquisition Of Non Tangible Assets	0	8,500,000.00	0	38,500,000.00	51,550,000.00	63,500,000.00
23050101	Research And Development	0	5,500,000.00	0	14,500,000.00	29,500,000.00	29,000,000.00
23050104	Anniversaries/Celebrations	0	3,000,000.00	0	24,000,000.00	22,050,000.00	34,500,000.00

Rivers State Government 2021 Budget Estimates: 023600400100 - RIVERS STATE COUNCIL FOR ART AND CULTURE - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	123,050,838.00	159,653,359.24	56,512,583.50	229,581,896.24	244,927,902.81	266,953,233.28
21	Personnel Cost	121,199,238.00	111,173,567.00	55,586,783.50	113,449,104.00	119,311,993.00	131,282,951.00
2101	Salary	41,856,082.50	39,011,358.80	19,505,679.40	43,532,845.48	47,205,327.50	49,790,307.63
210101	Salaries And Wages	41,856,082.50	39,011,358.80	19,505,679.40	43,532,845.48	47,205,327.50	49,790,307.63
21010102	Salaries To Parastatals	41,856,082.50	39,011,358.80	19,505,679.40	43,532,845.48	47,205,327.50	49,790,307.63
2102	Allowances And Social Contribution	79,343,155.50	72,162,208.20	36,081,104.10	69,916,258.52	72,106,665.50	81,492,643.37
210201	Allowances	79,343,155.50	72,162,208.20	36,081,104.10	69,916,258.52	72,106,665.50	81,492,643.37
21020106	Parastatals Regular Allowances	79,343,155.50	72,162,208.20	36,081,104.10	69,916,258.52	72,106,665.50	81,492,643.37
22	Other Recurrent Costs	1,851,600.00	8,479,792.24	925,800.00	15,479,792.24	16,253,781.85	17,066,470.94
2202	Overhead Cost	1,851,600.00	8,479,792.24	925,800.00	15,479,792.24	16,253,781.85	17,066,470.94
220201	Travel & Transport - General	185,160.00	5,345,204.03	92,580.00	7,345,204.03	7,712,464.23	8,098,087.44
22020102	Local Travel & Transport: Others	185,160.00	5,345,204.03	92,580.00	7,345,204.03	7,712,464.23	8,098,087.44
220202	Utilities - General	0	61,000.00	0	101,000.00	106,050.00	111,352.50
22020201	Electricity Charges	0	30,000.00	0	50,000.00	52,500.00	55,125.00
22020202	Telephone Charges	0	31,000.00	0	51,000.00	53,550.00	56,227.50
220203	Materials & Supplies - General	370,320.00	1,353,919.93	185,160.00	3,553,919.93	3,731,615.93	3,918,196.72
22020301	Office Stationeries / Computer Consumables	185,160.00	1,172,419.93	92,580.00	3,172,419.93	3,331,040.93	3,497,592.97
22020305	Printing Of Non Security Documents	185,160.00	181,500.00	92,580.00	381,500.00	400,575.00	420,603.75
220204	Maintenance Services - General	555,480.00	784,485.24	277,740.00	1,214,485.24	1,275,209.50	1,338,969.98
22020401	Maintenance Of Motor Vehicle / Transport Equipment	185,160.00	363,000.00	92,580.00	563,000.00	591,150.00	620,707.50
22020402	Maintenance Of Office Furniture	185,160.00	363,000.00	92,580.00	563,000.00	591,150.00	620,707.50
22020406	Other Maintenance Services	185,160.00	58,485.24	92,580.00	88,485.24	92,909.50	97,554.98
220205	Training - General	185,160.00	330,000.00	92,580.00	1,660,000.00	1,743,000.00	1,830,150.00
22020501	Local Training	185,160.00	330,000.00	92,580.00	1,660,000.00	1,743,000.00	1,830,150.00
220206	Other Services - General	185,160.00	141,900.00	92,580.00	541,900.00	568,995.00	597,444.75
22020605	Cleaning & Fumigation Services	185,160.00	141,900.00	92,580.00	541,900.00	568,995.00	597,444.75
220210	Miscellaneous Expenses General	370,320.00	463,283.04	185,160.00	1,063,283.04	1,116,447.19	1,172,269.55
22021001	Refreshment & Meals	185,160.00	198,000.00	92,580.00	498,000.00	522,900.00	549,045.00
22021002	Honorarium & Sitting Allowance	185,160.00	265,283.04	92,580.00	565,283.04	593,547.19	623,224.55
23	Capital Expenditure	0	40,000,000.00	0	100,653,000.00	109,362,127.96	118,603,811.34
2302	Construction / Provision	0	5,000,000.00	0	5,000,000.00	0	5,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0	5,000,000.00	0	5,000,000.00	0	5,000,000.00
23020111	Construction / Provision Of Libraries	0	5,000,000.00	0	5,000,000.00	0	5,000,000.00
2305	Other Capital Projects	0	35,000,000.00	0	95,653,000.00	109,362,127.96	113,603,811.34
230501	Acquisition Of Non Tangible Assets	0	35,000,000.00	0	95,653,000.00	109,362,127.96	113,603,811.34
23050101	Research And Development	0	5,000,000.00	0	5,653,000.00	35,000,000.00	0
23050104	Anniversaries/Celebrations	0	30,000,000.00	0	90,000,000.00	74,362,127.96	113,603,811.34

Rivers State Government 2021 Budget Estimates: 023800400100 - Rivers State Bureau of Statistics - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<u>2</u>	<i>Expenditures</i>	<u>0</u>	<u>0</u>	<u>0</u>	<i>40,326,000.00</i>	<i>43,816,258.09</i>	<i>47,517,881.20</i>
<u>23</u>	<i>Capital Expenditure</i>	<u>0</u>	<u>0</u>	<u>0</u>	<i>40,326,000.00</i>	<i>43,816,258.09</i>	<i>47,517,881.20</i>
2305	Other Capital Projects	0	0	0	40,326,000.00	43,816,258.09	47,517,881.20
230501	Acquisition Of Non Tangible Assets	0	0	0	40,326,000.00	43,816,258.09	47,517,881.20
23050101	Research And Development	0	0	0	38,026,000.00	41,616,258.09	44,917,881.20
23050103	Monitoring And Evaluation	0	0	0	2,300,000.00	2,200,000.00	2,600,000.00

Rivers State Government 2021 Budget Estimates: 025200100100 - Ministry of Water Resources & Rural Development - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	90,281,698.50	479,237,793.65	49,333,141.51	659,149,351.65	747,291,196.82	804,692,961.73
21	Personnel Cost	70,745,502.00	80,906,283.00	40,453,141.50	104,106,841.00	113,611,671.00	119,432,598.00
2101	Salary	27,320,521.70	27,096,324.24	13,548,162.12	34,207,099.40	37,961,912.58	39,021,015.01
210101	Salaries And Wages	27,320,521.70	27,096,324.24	13,548,162.12	34,207,099.40	37,961,912.58	39,021,015.01
21010101	Salary	27,320,521.70	27,096,324.24	13,548,162.12	34,207,099.40	37,961,912.58	39,021,015.01
2102	Allowances And Social Contribution	43,424,980.30	53,809,958.76	26,904,979.38	69,899,741.60	75,649,758.42	80,411,582.99
210201	Allowances	43,424,980.30	53,809,958.76	26,904,979.38	69,899,741.60	75,649,758.42	80,411,582.99
21020103	Regular Allowances	43,424,980.30	53,809,958.76	26,904,979.38	69,899,741.60	75,649,758.42	80,411,582.99
22	Other Recurrent Costs	19,536,196.50	48,331,510.65	8,880,000.01	54,331,510.65	57,048,086.18	59,900,490.49
2202	Overhead Cost	19,536,196.50	48,331,510.65	8,880,000.01	54,331,510.65	57,048,086.18	59,900,490.49
220201	Travel & Transport - General	8,652,929.85	4,800,000.00	3,428,080.83	10,300,000.00	10,815,000.00	11,355,750.00
22020101	Local Travel & Transport: Training	2,056,161.65	0	1,028,080.83	5,500,000.00	5,775,000.00	6,063,750.00
22020102	Local Travel & Transport: Others	6,596,768.20	4,800,000.00	2,400,000.00	4,800,000.00	5,040,000.00	5,292,000.00
220202	Utilities - General	0	200,000.00	0	200,000.00	210,000.00	220,500.00
22020201	Electricity Charges	0	100,000.00	0	100,000.00	105,000.00	110,250.00
22020202	Telephone Charges	0	100,000.00	0	100,000.00	105,000.00	110,250.00
220203	Materials & Supplies - General	1,810,308.70	10,500,000.00	905,154.36	10,500,000.00	11,025,000.00	11,576,250.00
22020301	Office Stationeries / Computer Consumables	617,150.69	3,700,000.00	308,575.35	3,700,000.00	3,885,000.00	4,079,250.00
22020303	Newspapers	411,433.80	2,000,000.00	205,716.90	2,000,000.00	2,100,000.00	2,205,000.00
22020305	Printing Of Non Security Documents	781,724.21	3,800,000.00	390,862.11	3,800,000.00	3,990,000.00	4,189,500.00
22020309	Uniforms & Other Clothing	0	1,000,000.00	0	1,000,000.00	1,050,000.00	1,102,500.00
220204	Maintenance Services - General	2,880,036.57	12,950,000.00	1,440,018.29	13,450,000.00	14,122,500.00	14,828,625.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	1,234,301.39	4,100,000.00	617,150.69	4,100,000.00	4,305,000.00	4,520,250.00
22020402	Maintenance Of Office Furniture	822,867.59	4,400,000.00	411,433.80	4,400,000.00	4,620,000.00	4,851,000.00
22020404	Maintenance Of Office / It Equipments	0	0	0	500,000.00	525,000.00	551,250.00
22020405	Maintenance Of Plants/Generators	246,860.28	1,200,000.00	123,430.14	1,200,000.00	1,260,000.00	1,323,000.00
22020406	Other Maintenance Services	41,143.38	650,000.00	20,571.69	650,000.00	682,500.00	716,625.00
22020413	Minor Road Maintenance	534,863.93	2,600,000.00	267,431.97	2,600,000.00	2,730,000.00	2,866,500.00
220205	Training - General	1,851,452.08	4,450,000.00	936,011.88	4,450,000.00	4,672,500.00	4,906,125.00
22020501	Local Training	1,851,452.08	4,450,000.00	936,011.88	4,450,000.00	4,672,500.00	4,906,125.00
220207	Consulting & Professional Services - General	82,286.76	400,000.00	41,143.38	400,000.00	420,000.00	441,000.00

22020701	Financial Consulting	41,143.38	200,000.00	20,571.69	200,000.00	210,000.00	220,500.00
22020703	Legal Services	41,143.38	200,000.00	20,571.69	200,000.00	210,000.00	220,500.00
220210	Miscellaneous Expenses General	4,259,182.54	15,031,510.65	2,129,591.27	15,031,510.65	15,783,086.18	16,572,240.49
22021001	Refreshment & Meals	2,674,319.67	5,000,000.00	1,337,159.84	5,000,000.00	5,250,000.00	5,512,500.00
22021002	Honorarium & Sitting Allowance	802,295.90	3,900,000.00	401,147.95	3,900,000.00	4,095,000.00	4,299,750.00
22021006	Postages & Courier Services	123,430.14	600,000.00	61,715.07	600,000.00	630,000.00	661,500.00
22021007	Welfare Packages	185,987.96	931,510.65	92,993.98	931,510.65	978,086.18	1,026,990.49
22021008	Subscription To Professional Bodies	226,288.59	1,400,000.00	113,144.29	1,400,000.00	1,470,000.00	1,543,500.00
22021021	Special Days/Celebrations	246,860.28	1,200,000.00	123,430.14	1,200,000.00	1,260,000.00	1,323,000.00
22021022	Support Staff Salary	0	2,000,000.00	0	2,000,000.00	2,100,000.00	2,205,000.00
23	Capital Expenditure	0	350,000,000.00	0	500,711,000.00	576,631,439.64	625,359,873.24
2301	Fixed Assets Purchased	0	5,000,000.00	0	5,000,000.00	25,000,000.00	35,000,000.00
230101	Purchase Of Fixed Assets - General	0	5,000,000.00	0	5,000,000.00	25,000,000.00	35,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0	5,000,000.00	0	5,000,000.00	25,000,000.00	35,000,000.00
2302	Construction / Provision	0	142,000,000.00	0	142,000,000.00	301,631,439.64	200,359,873.24
230201	Construction / Provision Of Fixed Assets - General	0	142,000,000.00	0	142,000,000.00	301,631,439.64	200,359,873.24
23020106	Construction / Provision Of Hospitals / Health Centres	0	142,000,000.00	0	142,000,000.00	301,631,439.64	200,359,873.24
2303	Rehabilitation / Repairs	0	5,000,000.00	0	185,711,000.00	15,000,000.00	20,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	5,000,000.00	0	185,711,000.00	15,000,000.00	20,000,000.00
23030103	Rehabilitation / Repairs - Housing	0	5,000,000.00	0	5,000,000.00	15,000,000.00	20,000,000.00
23030104	Rehabilitation / Repairs - Water Facilities	0	0	0	180,711,000.00	0	0
2305	Other Capital Projects	0	198,000,000.00	0	168,000,000.00	235,000,000.00	370,000,000.00
230501	Acquisition Of Non Tangible Assets	0	198,000,000.00	0	168,000,000.00	235,000,000.00	370,000,000.00
23050101	Research And Development	0	100,000,000.00	0	70,000,000.00	0	150,000,000.00
23050103	Monitoring And Evaluation	0	28,000,000.00	0	28,000,000.00	125,000,000.00	135,000,000.00
23050107	Margin For Increases In Costs	0	70,000,000.00	0	70,000,000.00	110,000,000.00	85,000,000.00

Rivers State Government 2021 Budget Estimates: 025200200100 - Rivers State Water Services Regulatory Commission - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	170,000,000.00	0	100,653,000.00	109,362,127.96	118,603,811.34
23	Capital Expenditure	0	170,000,000.00	0	100,653,000.00	109,362,127.96	118,603,811.34
2303	Rehabilitation / Repairs	0	57,010,000.00	0	52,400,000.00	52,362,127.96	66,603,811.34
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	57,010,000.00	0	52,400,000.00	52,362,127.96	66,603,811.34
23030104	Rehabilitation / Repairs - Water Facilities	0	57,010,000.00	0	52,400,000.00	52,362,127.96	66,603,811.34
2305	Other Capital Projects	0	112,990,000.00	0	48,253,000.00	57,000,000.00	52,000,000.00
230501	Acquisition Of Non Tangible Assets	0	112,990,000.00	0	48,253,000.00	57,000,000.00	52,000,000.00
23050101	Research And Development	0	82,990,000.00	0	35,500,000.00	39,000,000.00	39,000,000.00
23050103	Monitoring And Evaluation	0	30,000,000.00	0	12,753,000.00	18,000,000.00	13,000,000.00

Rivers State Government 2021 Budget Estimates: 025210200100 - Port Harcourt Water Corporation - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	200,000,000.00	0	303,264,000.00	329,504,300.67	357,349,172.34
23	Capital Expenditure	0	200,000,000.00	0	303,264,000.00	329,504,300.67	357,349,172.34
2302	Construction / Provision	0	85,000,000.00	0	170,000,000.00	196,240,300.67	224,349,172.34
230201	Construction / Provision Of Fixed Assets - General	0	85,000,000.00	0	170,000,000.00	196,240,300.67	224,349,172.34
23020103	Construction / Provision Of Electricity	0	10,000,000.00	0	20,000,000.00	46,000,000.00	66,000,000.00
23020105	Construction / Provision Of Water Facilities	0	75,000,000.00	0	150,000,000.00	150,240,300.67	158,349,172.34
2303	Rehabilitation / Repairs	0	51,000,000.00	0	83,264,000.00	83,264,000.00	83,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	51,000,000.00	0	83,264,000.00	83,264,000.00	83,000,000.00
23030104	Rehabilitation / Repairs - Water Facilities	0	51,000,000.00	0	83,264,000.00	83,264,000.00	83,000,000.00
2305	Other Capital Projects	0	64,000,000.00	0	50,000,000.00	50,000,000.00	50,000,000.00
230501	Acquisition Of Non Tangible Assets	0	64,000,000.00	0	50,000,000.00	50,000,000.00	50,000,000.00
23050107	Margin For Increases In Costs	0	64,000,000.00	0	50,000,000.00	50,000,000.00	50,000,000.00

Rivers State Government 2021 Budget Estimates: 025210300100 - Rural Water Supply & Sanitation Agency - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	23,301,673.00	67,404,154.66	11,650,836.50	271,423,470.66	293,460,161.53	316,839,857.57
21	Personnel Cost	23,301,673.00	23,301,673.00	11,650,836.50	13,320,989.00	13,320,989.00	13,320,989.00
2101	Salary	15,381,601.00	15,381,601.00	7,690,800.50	5,400,916.18	5,400,916.18	5,400,916.18
210101	Salaries And Wages	15,381,601.00	15,381,601.00	7,690,800.50	5,400,916.18	5,400,916.18	5,400,916.18
21010101	Salary	15,381,601.00	15,381,601.00	7,690,800.50	5,400,916.18	5,400,916.18	5,400,916.18
2102	Allowances And Social Contribution	7,920,072.00	7,920,072.00	3,960,036.00	7,920,072.82	7,920,072.82	7,920,072.82
210201	Allowances	7,920,072.00	7,920,072.00	3,960,036.00	7,920,072.82	7,920,072.82	7,920,072.82
21020103	Regular Allowances	7,920,072.00	7,920,072.00	3,960,036.00	7,920,072.82	7,920,072.82	7,920,072.82
22	Other Recurrent Costs	0	2,102,481.66	0	8,102,481.66	8,507,605.74	8,932,986.03
2202	Overhead Cost	0	2,066,481.66	0	8,066,481.66	8,469,805.74	8,893,296.03
220201	Travel& Transport - General	0	556,816.66	0	1,556,816.66	1,634,657.49	1,716,390.37
22020102	Local Travel & Transport: Others	0	556,816.66	0	1,556,816.66	1,634,657.49	1,716,390.37
220202	Utilities - General	0	102,000.00	0	102,000.00	107,100.00	112,455.00
22020201	Electricity Charges	0	42,000.00	0	42,000.00	44,100.00	46,305.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	1,046,184.00	0	2,346,184.00	2,463,493.20	2,586,667.86
22020301	Office Stationeries / Computer Consumables	0	300,000.00	0	1,300,000.00	1,365,000.00	1,433,250.00
22020303	Newspapers	0	700,000.00	0	700,000.00	735,000.00	771,750.00
22020309	Uniforms & Other Clothing	0	46,184.00	0	346,184.00	363,493.20	381,667.86
220204	Maintenance Services - General	0	220,000.00	0	2,220,000.00	2,331,000.00	2,447,550.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	120,000.00	0	2,120,000.00	2,226,000.00	2,337,300.00
22020402	Maintenance Of Office Furniture	0	100,000.00	0	100,000.00	105,000.00	110,250.00

220207	Consulting & Professional Services - General	0	84,000.00	0	184,000.00	193,200.00	202,860.00
22020702	Information Technology Consulting	0	84,000.00	0	184,000.00	193,200.00	202,860.00
220210	Miscellaneous Expenses General	0	57,481.00	0	1,657,481.00	1,740,355.05	1,827,372.80
22021001	Refreshment & Meals	0	40,481.00	0	240,481.00	252,505.05	265,130.30
22021002	Honorarium & Sitting Allowance	0	17,000.00	0	517,000.00	542,850.00	569,992.50
22021008	Subscription To Professional Bodies	0	0	0	900,000.00	945,000.00	992,250.00
2204	Grants And Contributions General	0	36,000.00	0	36,000.00	37,800.00	39,690.00
220401	Local Grants And Contributions	0	36,000.00	0	36,000.00	37,800.00	39,690.00
22040109	GRANTS TO COMMUNITIES/Ngos	0	36,000.00	0	36,000.00	37,800.00	39,690.00
23	Capital Expenditure	0	42,000,000.00	0	250,000,000.00	271,631,566.79	294,585,882.54
2302	Construction / Provision	0	7,500,000.00	0	55,540,000.00	62,500,000.00	72,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0	7,500,000.00	0	55,540,000.00	62,500,000.00	72,000,000.00
23020105	Construction / Provision Of Water Facilities	0	3,500,000.00	0	8,500,000.00	10,500,000.00	20,000,000.00
23020118	Construction / Provision Of Infrastructure	0	4,000,000.00	0	47,040,000.00	52,000,000.00	52,000,000.00
2303	Rehabilitation / Repairs	0	2,000,000.00	0	10,000,000.00	12,000,000.00	20,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	2,000,000.00	0	10,000,000.00	12,000,000.00	20,000,000.00
23030113	Rehabilitation / Repairs - Roads	0	2,000,000.00	0	10,000,000.00	12,000,000.00	20,000,000.00
2305	Other Capital Projects	0	32,500,000.00	0	184,460,000.00	197,131,566.79	202,585,882.54
230501	Acquisition Of Non Tangible Assets	0	32,500,000.00	0	184,460,000.00	197,131,566.79	202,585,882.54
23050101	Research And Development	0	11,300,000.00	0	118,260,000.00	118,390,000.00	138,444,315.91
23050103	Monitoring And Evaluation	0	7,200,000.00	0	38,200,000.00	52,300,000.00	61,500,000.00
23050107	Margin For Increases In Costs	0	14,000,000.00	0	28,000,000.00	26,441,566.79	2,641,566.63

Rivers State Government 2021 Budget Estimates: 025210400100 - RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency) - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	86,021,664.00	185,908,293.09	44,178,793.00	378,825,128.78	400,573,259.24	419,870,098.10
21	Personnel Cost	86,021,664.00	88,357,586.00	44,178,793.00	91,274,421.69	89,513,451.00	83,884,561.00
2101	Salary	30,800,343.30	33,688,478.37	16,844,239.18	36,931,645.29	35,714,102.50	31,456,812.20
210101	Salaries And Wages	30,800,343.30	33,688,478.37	16,844,239.18	36,931,645.29	35,714,102.50	31,456,812.20
21010101	Salary	30,800,343.30	33,688,478.37	16,844,239.18	36,931,645.29	35,714,102.50	31,456,812.20
2102	Allowances And Social Contribution	55,221,320.70	54,669,107.63	27,334,553.82	54,342,776.40	53,799,348.50	52,427,748.80
210201	Allowances	55,221,320.70	54,669,107.63	27,334,553.82	54,342,776.40	53,799,348.50	52,427,748.80
21020103	Regular Allowances	55,221,320.70	54,669,107.63	27,334,553.82	54,342,776.40	53,799,348.50	52,427,748.80
22	Other Recurrent Costs	0	37,550,707.09	0	37,550,707.09	39,428,242.45	41,399,654.56
2202	Overhead Cost	0	37,550,707.09	0	37,550,707.09	39,428,242.45	41,399,654.56
220201	Travel & Transport - General	0	6,610,510.16	0	6,610,510.16	6,941,035.67	7,288,087.45
22020102	Local Travel & Transport: Others	0	6,610,510.16	0	6,610,510.16	6,941,035.67	7,288,087.45
220202	Utilities - General	0	3,825,284.87	0	3,825,284.87	4,016,549.11	4,217,376.57
22020201	Electricity Charges	0	3,471,384.87	0	3,471,384.87	3,644,954.11	3,827,201.82
22020202	Telephone Charges	0	353,900.00	0	353,900.00	371,595.00	390,174.75
220203	Materials & Supplies - General	0	5,819,129.10	0	5,819,129.10	6,110,085.56	6,415,589.83
22020301	Office Stationeries / Computer Consumables	0	3,901,129.10	0	3,901,129.10	4,096,185.56	4,300,994.83
22020303	Newspapers	0	204,000.00	0	204,000.00	214,200.00	224,910.00
22020305	Printing Of Non Security Documents	0	1,010,000.00	0	1,010,000.00	1,060,500.00	1,113,525.00
22020309	Uniforms & Other Clothing	0	704,000.00	0	704,000.00	739,200.00	776,160.00
220204	Maintenance Services - General	0	7,764,120.30	0	7,764,120.30	8,152,326.32	8,559,942.63

22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	4,364,120.30	0	4,364,120.30	4,582,326.32	4,811,442.63
22020406	Other Maintenance Services	0	3,400,000.00	0	3,400,000.00	3,570,000.00	3,748,500.00
220205	Training - General	0	3,800,000.00	0	3,800,000.00	3,990,000.00	4,189,500.00
22020501	Local Training	0	3,800,000.00	0	3,800,000.00	3,990,000.00	4,189,500.00
220207	Consulting & Professional Services - General	0	1,200,000.00	0	1,200,000.00	1,260,000.00	1,323,000.00
22020702	Information Technology Consulting	0	1,200,000.00	0	1,200,000.00	1,260,000.00	1,323,000.00
220210	Miscellaneous Expenses General	0	8,531,662.66	0	8,531,662.66	8,958,245.79	9,406,158.08
22021001	Refreshment & Meals	0	2,831,662.66	0	2,831,662.66	2,973,245.79	3,121,908.08
22021003	Publicity & Advertisements	0	2,000,000.00	0	2,000,000.00	2,100,000.00	2,205,000.00
22021007	Welfare Packages	0	3,700,000.00	0	3,700,000.00	3,885,000.00	4,079,250.00
23	Capital Expenditure	0	60,000,000.00	0	250,000,000.00	271,631,565.79	294,585,882.54
2301	Fixed Assets Purchased	0	5,000,000.00	0	19,000,000.00	19,631,565.79	19,595,992.54
230101	Purchase Of Fixed Assets - General	0	5,000,000.00	0	19,000,000.00	19,631,565.79	19,595,992.54
23010112	Purchase Of Office Furniture And Fittings	0	5,000,000.00	0	19,000,000.00	19,631,565.79	19,595,992.54
2303	Rehabilitation / Repairs	0	55,000,000.00	0	231,000,000.00	252,000,000.00	274,989,890.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	55,000,000.00	0	231,000,000.00	252,000,000.00	274,989,890.00
23030104	Rehabilitation / Repairs - Water Facilities	0	55,000,000.00	0	231,000,000.00	252,000,000.00	274,989,890.00

Rivers State Government 2021 Budget Estimates: 025300100100 - Ministry of Housing - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	115,659,365.00	420,831,359.91	49,538,218.50	1,389,713,275.91	1,506,590,767.10	1,624,376,364.93
21	Personnel Cost	76,423,044.00	75,988,437.00	37,994,218.50	85,969,352.00	91,823,022.00	91,823,022.00
2101	Salary	25,065,991.05	24,091,852.80	12,045,926.40	26,913,055.94	29,814,090.25	29,814,090.25
210101	Salaries And Wages	25,065,991.05	24,091,852.80	12,045,926.40	26,913,055.94	29,814,090.25	29,814,090.25
21010101	Salary	25,065,991.05	24,091,852.80	12,045,926.40	26,913,055.94	29,814,090.25	29,814,090.25
2102	Allowances And Social Contribution	51,357,052.95	51,896,584.20	25,948,292.10	59,056,296.06	62,008,931.75	62,008,931.75
210201	Allowances	51,357,052.95	51,896,584.20	25,948,292.10	59,056,296.06	62,008,931.75	62,008,931.75
21020103	Regular Allowances	51,357,052.95	51,896,584.20	25,948,292.10	59,056,296.06	62,008,931.75	62,008,931.75
22	Other Recurrent Costs	39,236,321.00	44,842,923.91	11,544,000.00	48,848,923.91	51,291,370.11	53,855,938.63
2202	Overhead Cost	39,200,921.00	44,792,923.91	11,544,000.00	48,798,923.91	51,238,870.11	53,800,813.63
220201	Travel& Transport - General	4,693,601.00	4,882,729.00	820,000.00	5,382,729.00	5,651,865.45	5,934,458.72
22020102	Local Travel & Transport: Others	4,693,601.00	4,882,729.00	820,000.00	5,382,729.00	5,651,865.45	5,934,458.72
220202	Utilities - General	30,000.00	100,000.00	0	100,000.00	105,000.00	110,250.00
22020201	Electricity Charges	30,000.00	50,000.00	0	50,000.00	52,500.00	55,125.00
22020202	Telephone Charges	0	50,000.00	0	50,000.00	52,500.00	55,125.00
220203	Materials & Supplies - General	6,339,900.00	7,080,450.00	1,300,000.00	8,136,450.00	8,543,272.50	8,970,436.13
22020301	Office Stationeries / Computer Consumables	3,300,000.00	3,407,300.00	1,300,000.00	3,907,300.00	4,102,665.00	4,307,798.25
22020303	Newspapers	66,000.00	121,000.00	0	121,000.00	127,050.00	133,402.50
22020304	Magazines & Periodicals	273,900.00	502,150.00	0	502,150.00	527,257.50	553,620.38
22020305	Printing Of Non Security Documents	2,640,000.00	2,840,000.00	0	3,340,000.00	3,507,000.00	3,682,350.00
22020308	Field & Camping Materials Supplies	0	110,000.00	0	166,000.00	174,300.00	183,015.00
22020309	Uniforms & Other Clothing	60,000.00	100,000.00	0	100,000.00	105,000.00	110,250.00
220204	Maintenance Services - General	13,729,320.00	13,809,894.91	2,400,000.00	11,809,894.91	12,400,389.66	13,020,409.14
22020401	Maintenance Of Motor Vehicle / Transport Equipment	5,280,000.00	4,680,000.00	1,200,000.00	5,180,000.00	5,439,000.00	5,710,950.00
22020402	Maintenance Of Office Furniture	3,960,000.00	3,680,000.00	480,000.00	4,180,000.00	4,389,000.00	4,608,450.00
22020403	Maintenance Of Office Building / Residential Qtrs	0	1,400,000.00	0	1,400,000.00	1,470,000.00	1,543,500.00
22020406	Other Maintenance Services	4,489,320.00	4,049,894.91	720,000.00	1,049,894.91	1,102,389.66	1,157,509.14
220205	Training - General	5,280,000.00	3,800,000.00	900,000.00	6,800,000.00	7,140,000.00	7,497,000.00
22020501	Local Training	5,280,000.00	3,800,000.00	900,000.00	6,800,000.00	7,140,000.00	7,497,000.00
220206	Other Services - General	0	1,000,000.00	860,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020605	Cleaning & Fumigation Services	0	1,000,000.00	860,000.00	1,000,000.00	1,050,000.00	1,102,500.00
220207	Consulting & Professional Services - General	30,000.00	2,450,000.00	0	7,400,000.00	7,770,000.00	8,158,500.00

22020701	Financial Consulting	0	1,200,000.00	0	1,200,000.00	1,260,000.00	1,323,000.00
22020702	Information Technology Consulting	30,000.00	50,000.00	0	5,000,000.00	5,250,000.00	5,512,500.00
22020703	Legal Services	0	1,200,000.00	0	1,200,000.00	1,260,000.00	1,323,000.00
220210	Miscellaneous Expenses General	9,098,100.00	11,669,850.00	5,264,000.00	8,169,850.00	8,578,342.50	9,007,259.64
22021001	Refreshment & Meals	6,600,000.00	6,000,000.00	84,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22021002	Honorarium & Sitting Allowance	155,100.00	284,350.00	120,000.00	1,784,350.00	1,873,567.50	1,967,245.88
22021003	Publicity & Advertisements	273,900.00	502,150.00	540,000.00	502,150.00	527,257.50	553,620.38
22021006	Postages & Courier Services	155,100.00	284,350.00	0	284,350.00	298,567.50	313,495.88
22021007	Welfare Packages	1,914,000.00	1,509,000.00	560,000.00	1,509,000.00	1,584,450.00	1,663,672.50
22021022	Support Staff Salary	0	3,090,000.00	3,960,000.00	3,090,000.00	3,244,500.00	3,406,725.00
2204	Grants And Contributions General	35,400.00	50,000.00	0	50,000.00	52,500.00	55,125.00
220401	Local Grants And Contributions	35,400.00	50,000.00	0	50,000.00	52,500.00	55,125.00
22040109	GRANTS TO COMMUNITIES/Ngos	35,400.00	50,000.00	0	50,000.00	52,500.00	55,125.00
23	Capital Expenditure	0	299,999,999.00	0	1,254,895,000.00	1,363,476,374.99	1,478,697,404.30
2301	Fixed Assets Purchased	0	212,999,999.00	0	194,500,000.00	214,000,000.00	216,000,000.00
230101	Purchase Of Fixed Assets - General	0	212,999,999.00	0	194,500,000.00	214,000,000.00	216,000,000.00
23010103	Purchase Of Residential Buildings	0	155,000,000.00	0	22,300,000.00	23,500,000.00	25,500,000.00
23010105	Purchase Of Motor Vehicles	0	0	0	91,100,000.00	100,000,000.00	100,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0	57,999,999.00	0	81,100,000.00	90,500,000.00	90,500,000.00
2302	Construction / Provision	0	13,000,000.00	0	565,700,000.00	597,000,000.00	598,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0	13,000,000.00	0	565,700,000.00	597,000,000.00	598,000,000.00
23020102	Construction / Provision Of Residential Buildings	0	13,000,000.00	0	565,700,000.00	597,000,000.00	598,000,000.00
2303	Rehabilitation / Repairs	0	0	0	443,106,784.00	482,476,374.99	584,697,404.30
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	0	0	443,106,784.00	482,476,374.99	584,697,404.30
23030101	Rehabilitation / Repairs Of Residential Building	0	0	0	443,106,784.00	482,476,374.99	584,697,404.30
2304	Preservation Of The Environment	0	0	0	51,588,216.00	70,000,000.00	80,000,000.00
230401	Preservation Of The Environment - General	0	0	0	51,588,216.00	70,000,000.00	80,000,000.00
23040105	Water Pollution Prevention & Control	0	0	0	51,588,216.00	70,000,000.00	80,000,000.00
2305	Other Capital Projects	0	74,000,000.00	0	0	0	0
230501	Acquisition Of Non Tangible Assets	0	74,000,000.00	0	0	0	0
23050107	Margin For Increases In Costs	0	74,000,000.00	0	0	0	0

Rivers State Government 2021 Budget Estimates: 025301000100 - Rivers State Housing and Property Dev. Authority - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	91,548,880.00	198,250,292.60	42,622,276.00	289,868,486.61	493,694,702.59	518,553,085.71
21	Personnel Cost	91,548,880.00	85,244,552.00	42,622,276.00	102,230,546.01	91,681,062.00	83,255,807.00
2101	Salary	32,935,317.40	27,217,124.10	13,608,562.05	39,109,937.47	34,203,137.02	30,498,186.10
210101	Salaries And Wages	32,935,317.40	27,217,124.10	13,608,562.05	39,109,937.47	34,203,137.02	30,498,186.10
21010101	Salary	32,935,317.40	27,217,124.10	13,608,562.05	39,109,937.47	34,203,137.02	30,498,186.10
2102	Allowances And Social Contribution	58,613,562.60	58,027,427.90	29,013,713.95	63,120,608.54	57,477,924.98	52,757,620.90
210201	Allowances	58,613,562.60	58,027,427.90	29,013,713.95	63,120,608.54	57,477,924.98	52,757,620.90
21020103	Regular Allowances	58,613,562.60	58,027,427.90	29,013,713.95	63,120,608.54	57,477,924.98	52,757,620.90
22	Other Recurrent Costs	0	13,005,740.60	0	19,005,940.60	19,956,237.63	20,954,049.51
2202	Overhead Cost	0	13,005,740.60	0	19,005,940.60	19,956,237.63	20,954,049.51
220201	Travel& Transport - General	0	2,500,000.00	0	2,500,000.00	2,625,000.00	2,756,250.00
22020102	Local Travel & Transport: Others	0	2,500,000.00	0	2,500,000.00	2,625,000.00	2,756,250.00
220202	Utilities - General	0	140,000.00	0	140,000.00	147,000.00	154,350.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	80,000.00	0	80,000.00	84,000.00	88,200.00
220203	Materials & Supplies - General	0	2,280,000.00	0	5,280,000.00	5,544,000.00	5,821,200.00
22020301	Office Stationeries / Computer Consumables	0	1,000,000.00	0	3,000,000.00	3,150,000.00	3,307,500.00
22020303	Newspapers	0	130,000.00	0	130,000.00	136,500.00	143,325.00
22020305	Printing Of Non Security Documents	0	1,000,000.00	0	2,000,000.00	2,100,000.00	2,205,000.00
22020309	Uniforms & Other Clothing	0	150,000.00	0	150,000.00	157,500.00	165,375.00
220204	Maintenance Services - General	0	3,000,000.00	0	5,000,000.00	5,250,000.00	5,512,500.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	2,000,000.00	0	3,000,000.00	3,150,000.00	3,307,500.00
22020402	Maintenance Of Office Furniture	0	1,000,000.00	0	2,000,000.00	2,100,000.00	2,205,000.00
220205	Training - General	0	1,000,000.00	0	2,000,000.00	2,100,000.00	2,205,000.00
22020501	Local Training	0	1,000,000.00	0	2,000,000.00	2,100,000.00	2,205,000.00
220207	Consulting & Professional Services - General	0	300,000.00	0	300,200.00	315,210.00	330,970.50
22020702	Information Technology Consulting	0	300,000.00	0	300,200.00	315,210.00	330,970.50
220210	Miscellaneous Expenses General	0	3,785,740.60	0	3,785,740.60	3,975,027.63	4,173,779.01
22021001	Refreshment & Meals	0	1,005,000.00	0	1,005,000.00	1,055,250.00	1,108,012.50
22021003	Publicity & Advertisements	0	280,740.60	0	280,740.60	294,777.63	309,516.51
22021007	Welfare Packages	0	1,600,000.00	0	1,600,000.00	1,680,000.00	1,764,000.00
22021022	Support Staff Salary	0	900,000.00	0	900,000.00	945,000.00	992,250.00
23	Capital Expenditure	0	100,000,000.00	0	168,632,000.00	382,057,402.96	414,343,229.20
2302	Construction / Provision	0	100,000,000.00	0	168,632,000.00	382,057,402.96	414,343,229.20
230201	Construction / Provision Of Fixed Assets - General	0	100,000,000.00	0	168,632,000.00	382,057,402.96	414,343,229.20
23020102	Construction / Provision Of Residential Buildings	0	100,000,000.00	0	168,632,000.00	382,057,402.96	414,343,229.20

Rivers State Government 2021 Budget Estimates: 026000100100 - Ministry of Lands - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	83,449,378.00	267,958,056.40	80,041,624.00	612,832,934.40	657,942,928.19	705,790,767.04
21	Personnel Cost	83,449,378.00	40,020,812.00	80,041,624.00	75,895,690.00	75,895,690.00	75,895,690.00
2101	Salary	26,772,581.10	12,745,658.20	25,491,316.40	26,233,689.89	26,233,689.89	26,233,689.89
210101	Salaries And Wages	26,772,581.10	12,745,658.20	25,491,316.40	26,233,689.89	26,233,689.89	26,233,689.89
21010101	Salary	26,772,581.10	12,745,658.20	25,491,316.40	26,233,689.89	26,233,689.89	26,233,689.89
2102	Allowances And Social Contribution	56,676,796.90	27,275,153.80	54,550,307.60	49,662,000.11	49,662,000.11	49,662,000.11
210201	Allowances	56,676,796.90	27,275,153.80	54,550,307.60	49,662,000.11	49,662,000.11	49,662,000.11
21020103	Regular Allowances	56,676,796.90	27,275,153.80	54,550,307.60	49,662,000.11	49,662,000.11	49,662,000.11
22	Other Recurrent Costs	0	27,937,244.40	0	36,937,244.40	38,784,106.62	40,723,311.95
2202	Overhead Cost	0	27,937,244.40	0	36,937,244.40	38,784,106.62	40,723,311.95
220201	Travel& Transport - General	0	5,048,396.40	0	6,048,396.40	6,350,816.22	6,668,357.03
22020101	Local Travel & Transport: Training	0	5,048,396.40	0	6,048,396.40	6,350,816.22	6,668,357.03
220202	Utilities - General	0	200,000.00	0	800,000.00	840,000.00	882,000.00
22020201	Electricity Charges	0	100,000.00	0	400,000.00	420,000.00	441,000.00
22020202	Telephone Charges	0	100,000.00	0	400,000.00	420,000.00	441,000.00
220203	Materials & Supplies - General	0	2,280,276.00	0	3,680,276.00	3,864,289.80	4,057,504.29
22020301	Office Stationeries / Computer Consumables	0	513,876.00	0	913,876.00	959,569.80	1,007,548.29
22020309	Uniforms & Other Clothing	0	1,766,400.00	0	2,766,400.00	2,904,720.00	3,049,956.00
220204	Maintenance Services - General	0	11,110,852.00	0	11,510,852.00	12,086,394.60	12,690,714.33
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	780,340.00	0	1,180,340.00	1,239,357.00	1,301,324.85
22020402	Maintenance Of Office Furniture	0	7,326,000.00	0	7,326,000.00	7,692,300.00	8,076,915.00
22020406	Other Maintenance Services	0	3,004,512.00	0	3,004,512.00	3,154,737.60	3,312,474.48

220205	Training - General	0	897,600.00	0	1,097,600.00	1,152,480.00	1,210,104.00
22020501	Local Training	0	897,600.00	0	1,097,600.00	1,152,480.00	1,210,104.00
220207	Consulting & Professional Services - General	0	400,000.00	0	900,000.00	945,000.00	992,250.00
22020706	Surveying Services	0	400,000.00	0	900,000.00	945,000.00	992,250.00
220210	Miscellaneous Expenses General	0	8,000,120.00	0	12,900,120.00	13,545,126.00	14,222,382.30
22021001	Refreshment & Meals	0	609,960.00	0	909,960.00	955,458.00	1,003,230.90
22021002	Honorarium & Sitting Allowance	0	132,600.00	0	732,600.00	769,230.00	807,691.50
22021003	Publicity & Advertisements	0	4,723,960.00	0	6,723,960.00	7,060,158.00	7,413,165.90
22021007	Welfare Packages	0	2,533,600.00	0	4,533,600.00	4,760,280.00	4,998,294.00
23	Capital Expenditure	0	200,000,000.00	0	500,000,000.00	543,263,131.57	589,171,765.09
2301	Fixed Assets Purchased	0	5,700,000.00	0	25,700,000.00	24,000,000.00	47,500,000.00
230101	Purchase Of Fixed Assets - General	0	5,700,000.00	0	25,700,000.00	24,000,000.00	47,500,000.00
23010112	Purchase Of Office Furniture And Fittings	0	5,700,000.00	0	25,700,000.00	24,000,000.00	47,500,000.00
2302	Construction / Provision	0	159,350,000.00	0	339,350,000.00	364,000,000.00	474,621,765.09
230201	Construction / Provision Of Fixed Assets - General	0	159,350,000.00	0	339,350,000.00	364,000,000.00	474,621,765.09
23020118	Construction / Provision Of Infrastructure	0	62,100,000.00	0	162,100,000.00	290,000,000.00	474,621,765.09
23020128	Construction /Provision - Others	0	97,250,000.00	0	177,250,000.00	74,000,000.00	0
2305	Other Capital Projects	0	34,950,000.00	0	134,950,000.00	155,263,131.57	67,050,000.00
230501	Acquisition Of Non Tangible Assets	0	34,950,000.00	0	134,950,000.00	155,263,131.57	67,050,000.00
23050101	Research And Development	0	14,750,000.00	0	54,750,000.00	75,000,000.00	55,250,000.00
23050103	Monitoring And Evaluation	0	20,200,000.00	0	80,200,000.00	80,263,131.57	11,800,000.00

Rivers State Government 2021 Budget Estimates: 026000300100 - Office of the Surveyor-General - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	79,196,677.00	167,515,547.04	27,645,219.01	170,332,518.04	237,029,091.82	252,626,815.89
21	Personnel Cost	72,716,677.00	48,810,438.00	24,405,219.01	49,995,409.00	52,636,577.00	53,329,847.00
2101	Salary	13,241,762.70	15,426,829.99	7,713,415.00	17,139,034.33	19,602,922.80	20,348,542.51
210101	Salaries And Wages	13,241,762.70	15,426,829.99	7,713,415.00	17,139,034.33	19,602,922.80	20,348,542.51
21010101	Salary	13,241,762.70	15,426,829.99	7,713,415.00	17,139,034.33	19,602,922.80	20,348,542.51
2102	Allowances And Social Contribution	59,474,914.30	33,383,608.01	16,691,804.01	32,856,374.67	33,033,654.20	32,981,304.49
210201	Allowances	59,474,914.30	33,383,608.01	16,691,804.01	32,856,374.67	33,033,654.20	32,981,304.49
21020103	Regular Allowances	59,474,914.30	33,383,608.01	16,691,804.01	32,856,374.67	33,033,654.20	32,981,304.49
22	Other Recurrent Costs	6,480,000.00	18,705,109.04	3,240,000.00	18,705,109.04	19,640,364.49	20,622,382.72
2202	Overhead Cost	6,480,000.00	18,705,109.04	3,240,000.00	18,705,109.04	19,640,364.49	20,622,382.72
220201	Travel & Transport - General	2,029,000.00	2,730,768.00	538,700.00	2,730,768.00	2,867,306.40	3,010,671.72
22020102	Local Travel & Transport: Others	2,029,000.00	2,730,768.00	538,700.00	2,730,768.00	2,867,306.40	3,010,671.72
220202	Utilities - General	0	240,000.00	0	240,000.00	252,000.00	264,600.00
22020201	Electricity Charges	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020202	Telephone Charges	0	120,000.00	0	120,000.00	126,000.00	132,300.00
220203	Materials & Supplies - General	1,232,500.00	3,052,000.00	1,080,000.00	3,052,000.00	3,204,600.00	3,364,830.00
22020301	Office Stationeries / Computer Consumables	1,059,000.00	2,122,000.00	810,000.00	2,122,000.00	2,228,100.00	2,339,505.00
22020303	Newspapers	75,000.00	0	0	0	0	0
22020304	Magazines & Periodicals	30,000.00	0	0	0	0	0
22020306	Printing Of Security Documents	68,500.00	330,000.00	270,000.00	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	600,000.00	0	600,000.00	630,000.00	661,500.00
220204	Maintenance Services - General	2,288,500.00	7,728,141.04	1,111,300.00	7,728,141.04	8,114,548.09	8,520,275.50

22020401	Maintenance Of Motor Vehicle / Transport Equipment	1,640,000.00	5,946,141.04	889,500.00	5,946,141.04	6,243,448.09	6,555,620.50
22020402	Maintenance Of Office Furniture	648,500.00	1,782,000.00	221,800.00	1,782,000.00	1,871,100.00	1,964,655.00
220205	Training - General	340,000.00	1,650,000.00	30,000.00	1,650,000.00	1,732,500.00	1,819,125.00
22020501	Local Training	340,000.00	1,650,000.00	30,000.00	1,650,000.00	1,732,500.00	1,819,125.00
220206	Other Services - General	0	495,000.00	60,000.00	495,000.00	519,750.00	545,737.50
22020605	Cleaning & Fumigation Services	0	495,000.00	60,000.00	495,000.00	519,750.00	545,737.50
220207	Consulting & Professional Services - General	65,000.00	334,200.00	0	334,200.00	350,910.00	368,455.50
22020706	Surveying Services	65,000.00	334,200.00	0	334,200.00	350,910.00	368,455.50
220208	Fuel & Lubricants - General	525,000.00	1,155,000.00	420,000.00	1,155,000.00	1,212,750.00	1,273,387.50
22020801	Motor Vehicle Fuel Cost	65,000.00	0	150,000.00	0	0	0
22020803	Plant / Generator Fuel Cost	460,000.00	1,155,000.00	270,000.00	1,155,000.00	1,212,750.00	1,273,387.50
220210	Miscellaneous Expenses General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22021001	Refreshment & Meals	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
23	Capital Expenditure	0	100,000,000.00	0	101,632,000.00	164,752,150.33	178,674,586.17
2301	Fixed Assets Purchased	0	43,000,000.00	0	5,874,000.00	15,994,150.33	73,674,586.17
230101	Purchase Of Fixed Assets - General	0	43,000,000.00	0	5,874,000.00	15,994,150.33	73,674,586.17
23010112	Purchase Of Office Furniture And Fittings	0	43,000,000.00	0	5,874,000.00	15,994,150.33	73,674,586.17
2305	Other Capital Projects	0	57,000,000.00	0	95,758,000.00	148,758,000.00	105,000,000.00
230501	Acquisition Of Non Tangible Assets	0	57,000,000.00	0	95,758,000.00	148,758,000.00	105,000,000.00
23050101	Research And Development	0	57,000,000.00	0	95,758,000.00	148,758,000.00	105,000,000.00

Rivers State Government 2021 Budget Estimates: 026400100100 - Ministry of Budget & Economic Planning - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	115,212,776.00	202,614,064.00	149,693,043.95	712,438,362.95	746,337,215.12	805,507,509.77
21	Personnel Cost	115,212,776.00	99,944,064.00	49,972,032.00	111,717,351.00	97,317,021.00	105,290,829.00
2101	Salary	41,378,001.90	31,087,147.10	15,543,573.55	42,860,434.01	39,344,459.27	39,344,459.27
210101	Salaries And Wages	41,378,001.90	31,087,147.10	15,543,573.55	42,860,434.01	39,344,459.27	39,344,459.27
21010101	Salary	41,378,001.90	31,087,147.10	15,543,573.55	42,860,434.01	39,344,459.27	39,344,459.27
2102	Allowances And Social Contribution	73,834,774.10	68,856,916.90	34,428,458.45	68,856,916.99	57,972,561.73	65,946,369.73
210201	Allowances	73,834,774.10	68,856,916.90	34,428,458.45	68,856,916.99	57,972,561.73	65,946,369.73
21020103	Regular Allowances	73,834,774.10	68,856,916.90	34,428,458.45	68,856,916.99	57,972,561.73	65,946,369.73
22	Other Recurrent Costs	0	0	99,721,011.95	100,721,011.95	105,757,062.55	111,044,915.68
2202	Overhead Cost	0	0	99,721,011.95	100,721,011.95	105,757,062.55	111,044,915.68
220201	Travel& Transport - General	0	0	12,741,000.00	11,961,000.00	12,559,050.00	13,187,002.50
22020101	Local Travel & Transport: Training	0	0	12,741,000.00	11,961,000.00	12,559,050.00	13,187,002.50
220202	Utilities - General	0	0	133,000.00	133,000.00	139,650.00	146,632.50
22020201	Electricity Charges	0	0	6,000.00	6,000.00	6,300.00	6,615.00
22020202	Telephone Charges	0	0	7,000.00	7,000.00	7,350.00	7,717.50
22020203	Internet Access Charges	0	0	120,000.00	120,000.00	126,000.00	132,300.00
220203	Materials & Supplies - General	0	0	15,271,330.00	15,271,330.00	16,034,896.50	16,836,641.33
22020301	Office Stationeries / Computer Consumables	0	0	9,580,000.00	9,580,000.00	10,059,000.00	10,561,950.00
22020303	Newspapers	0	0	5,016.00	5,016.00	5,266.80	5,530.14
22020304	Magazines & Periodicals	0	0	132,000.00	132,000.00	138,600.00	145,530.00
22020306	Printing Of Security Documents	0	0	5,547,111.00	5,547,111.00	5,824,466.55	6,115,689.88
22020309	Uniforms & Other Clothing	0	0	7,203.00	7,203.00	7,563.15	7,941.31
220204	Maintenance Services - General	0	0	19,768,521.95	19,768,521.95	20,756,948.05	21,794,795.45
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	0	2,801,880.00	2,801,880.00	2,941,974.00	3,089,072.70
22020402	Maintenance Of Office Furniture	0	0	5,706,641.95	5,706,641.95	5,991,974.05	6,291,572.75
22020404	Maintenance Of Office / It Equipments	0	0	9,940,000.00	9,940,000.00	10,437,000.00	10,958,850.00
22020406	Other Maintenance Services	0	0	1,320,000.00	1,320,000.00	1,386,000.00	1,455,300.00

220205	Training - General	0	0	8,600,000.00	8,600,000.00	9,030,000.00	9,481,500.00
22020501	Local Training	0	0	8,600,000.00	8,600,000.00	9,030,000.00	9,481,500.00
220207	Consulting & Professional Services - General	0	0	6,000.00	6,000.00	6,300.00	6,615.00
22020702	Information Technology Consulting	0	0	6,000.00	6,000.00	6,300.00	6,615.00
220210	Miscellaneous Expenses General	0	0	43,201,160.00	44,981,160.00	47,230,218.00	49,591,728.90
22021001	Refreshment & Meals	0	0	5,110,416.00	5,110,416.00	5,365,936.80	5,634,233.64
22021002	Honorarium & Sitting Allowance	0	0	12,600,000.00	12,600,000.00	13,230,000.00	13,891,500.00
22021003	Publicity & Advertisements	0	0	2,090,880.00	2,090,880.00	2,195,424.00	2,305,195.20
22021006	Postages & Courier Services	0	0	132,000.00	132,000.00	138,600.00	145,530.00
22021007	Welfare Packages	0	0	9,519,600.00	9,519,600.00	9,995,580.00	10,495,359.00
22021010	Direct Teaching & Laboratory Cost	0	0	264	264	277.2	291.06
22021021	Special Days/Celebrations	0	0	320,000.00	320,000.00	336,000.00	352,800.00
22021022	Support Staff Salary	0	0	10,800,000.00	10,800,000.00	11,340,000.00	11,907,000.00
22021024	Development Partners Activities	0	0	2,208,000.00	3,988,000.00	4,187,400.00	4,396,770.00
22021025	Peer Review Mechanism/Ngf Activities	0	0	60,000.00	60,000.00	63,000.00	66,150.00
22021026	State Social Safety Net Programme Activities	0	0	360,000.00	360,000.00	378,000.00	396,900.00
23	Capital Expenditure	0	102,670,000.00	0	500,000,000.00	543,263,131.57	589,171,765.09
2301	Fixed Assets Purchased	0	11,365,000.00	0	35,315,000.00	36,840,000.00	36,340,000.00
230101	Purchase Of Fixed Assets - General	0	11,365,000.00	0	35,315,000.00	36,840,000.00	36,340,000.00
23010101	Purchase / Acquisition Of Land	0	5,485,000.00	0	24,185,000.00	24,340,000.00	26,840,000.00
23010112	Purchase Of Office Furniture And Fittings	0	5,880,000.00	0	11,130,000.00	12,500,000.00	9,500,000.00
2305	Other Capital Projects	0	91,305,000.00	0	464,685,000.00	506,423,131.57	552,831,765.09
230501	Acquisition Of Non Tangible Assets	0	91,305,000.00	0	464,685,000.00	506,423,131.57	552,831,765.09
23050101	Research And Development	0	26,600,000.00	0	164,700,000.00	199,135,050.00	211,785,150.00
23050102	Computer Software Acquisition	0	0	0	38,000,000.00	20,000,000.00	20,000,000.00
23050103	Monitoring And Evaluation	0	64,705,000.00	0	261,985,000.00	287,288,081.57	321,046,615.09

Rivers State Government 2021 Budget Estimates: 026400100200 - State Operations Coordinating Unit (SOCU) - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	0	0	48,000,000.00	37,845,787.89	40,862,805.91
22	Other Recurrent Costs	0	0	0	5,000,000.00	5,250,000.00	5,512,500.00
2202	Overhead Cost	0	0	0	5,000,000.00	5,250,000.00	5,512,500.00
220201	Travel & Transport - General	0	0	0	1,172,121.00	1,230,727.05	1,292,263.40
22020102	Local Travel & Transport: Others	0	0	0	1,172,121.00	1,230,727.05	1,292,263.40
220202	Utilities - General	0	0	0	30,000.00	31,500.00	33,075.00
22020201	Electricity Charges	0	0	0	12,000.00	12,600.00	13,230.00
22020202	Telephone Charges	0	0	0	18,000.00	18,900.00	19,845.00
220203	Materials & Supplies - General	0	0	0	283,940.00	298,137.00	313,043.85
22020301	Office Stationeries / Computer Consumables	0	0	0	264,140.00	277,347.00	291,214.35
22020309	Uniforms & Other Clothing	0	0	0	19,800.00	20,790.00	21,829.50
220204	Maintenance Services - General	0	0	0	1,738,150.00	1,825,057.50	1,916,310.38
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	0	0	575,350.00	604,117.50	634,323.38
22020402	Maintenance Of Office Furniture	0	0	0	1,162,800.00	1,220,940.00	1,281,987.00
220205	Training - General	0	0	0	655,000.00	687,750.00	722,137.50
22020501	Local Training	0	0	0	655,000.00	687,750.00	722,137.50
220210	Miscellaneous Expenses General	0	0	0	1,120,789.00	1,176,828.45	1,235,669.87
22021002	Honorarium & Sitting Allowance	0	0	0	1,120,789.00	1,176,828.45	1,235,669.87
23	Capital Expenditure	0	0	0	43,000,000.00	32,595,787.89	35,350,305.91
2301	Fixed Assets Purchased	0	0	0	32,752,000.00	0	0
230101	Purchase Of Fixed Assets - General	0	0	0	32,752,000.00	0	0
23010112	Purchase Of Office Furniture And Fittings	0	0	0	1,500,000.00	0	0
23010142	Purchase Of Other Office Equipment	0	0	0	31,252,000.00	0	0
2305	Other Capital Projects	0	0	0	10,248,000.00	32,595,787.89	35,350,305.91
230501	Acquisition Of Non Tangible Assets	0	0	0	10,248,000.00	32,595,787.89	35,350,305.91
23050101	Research And Development	0	0	0	8,248,000.00	32,595,787.89	35,350,305.91
23050103	Monitoring And Evaluation	0	0	0	2,000,000.00	0	0

Rivers State Government 2021 Budget Estimates: 027200100100 - Ministry of Physical Planning & Urban Development - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	80,444,624.00	348,611,932.23	39,616,195.00	1,402,137,141.23	1,504,871,754.07	1,621,860,111.02
21	Personnel Cost	80,444,624.00	79,232,390.00	39,616,195.00	77,727,599.00	68,583,905.80	66,894,178.00
2101	Salary	24,741,811.25	23,928,744.84	11,964,372.42	24,721,231.15	21,949,056.21	21,285,562.96
210101	Salaries And Wages	24,741,811.25	23,928,744.84	11,964,372.42	24,721,231.15	21,949,056.21	21,285,562.96
21010101	Salary	24,741,811.25	23,928,744.84	11,964,372.42	24,721,231.15	21,949,056.21	21,285,562.96
2102	Allowances And Social Contribution	55,702,812.75	55,303,645.16	27,651,822.58	53,006,367.85	46,634,849.59	45,608,615.04
210201	Allowances	55,702,812.75	55,303,645.16	27,651,822.58	53,006,367.85	46,634,849.59	45,608,615.04
21020103	Regular Allowances	55,702,812.75	55,303,645.16	27,651,822.58	53,006,367.85	46,634,849.59	45,608,615.04
22	Other Recurrent Costs	0	69,379,542.23	0	74,409,542.23	78,130,019.34	82,036,520.30
2202	Overhead Cost	0	69,379,542.23	0	74,409,542.23	78,130,019.34	82,036,520.30
220201	Travel & Transport - General	0	14,435,778.49	0	15,435,778.49	16,207,567.41	17,017,945.79
22020102	Local Travel & Transport: Others	0	14,435,778.49	0	15,435,778.49	16,207,567.41	17,017,945.79
220202	Utilities - General	0	340,000.00	0	340,000.00	357,000.00	374,850.00
22020201	Electricity Charges	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020202	Telephone Charges	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020205	Water Rates	0	100,000.00	0	100,000.00	105,000.00	110,250.00
220203	Materials & Supplies - General	0	4,131,413.60	0	5,131,413.60	5,387,984.28	5,657,383.49
22020301	Office Stationeries / Computer Consumables	0	2,233,413.60	0	2,233,413.60	2,345,084.28	2,462,338.49
22020302	Books	0	100,000.00	0	100,000.00	105,000.00	110,250.00
22020303	Newspapers	0	300,000.00	0	300,000.00	315,000.00	330,750.00
22020304	Magazines & Periodicals	0	200,000.00	0	200,000.00	210,000.00	220,500.00
22020305	Printing Of Non Security Documents	0	1,060,000.00	0	2,060,000.00	2,163,000.00	2,271,150.00
22020308	Field & Camping Materials Supplies	0	100,000.00	0	100,000.00	105,000.00	110,250.00
22020309	Uniforms & Other Clothing	0	138,000.00	0	138,000.00	144,900.00	152,145.00
220204	Maintenance Services - General	0	15,597,613.32	0	18,627,613.32	19,558,993.99	20,536,943.68
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	3,710,354.36	0	4,710,354.36	4,945,872.08	5,193,165.68
22020402	Maintenance Of Office Furniture	0	3,367,258.96	0	4,367,258.96	4,585,621.91	4,814,903.00
22020403	Maintenance Of Office Building / Residential Qtrs	0	4,000,000.00	0	4,000,000.00	4,200,000.00	4,410,000.00
22020404	Maintenance Of Office / It Equipments	0	3,980,000.00	0	3,980,000.00	4,179,000.00	4,387,950.00
22020411	Maintenance Of Communication Equipments	0	540,000.00	0	540,000.00	567,000.00	595,350.00
22020413	Minor Road Maintenance	0	0	0	1,030,000.00	1,081,500.00	1,135,575.00
220205	Training - General	0	5,419,542.23	0	5,419,542.23	5,690,519.34	5,975,045.31
22020501	Local Training	0	5,419,542.23	0	5,419,542.23	5,690,519.34	5,975,045.31
220206	Other Services - General	0	10,000,000.00	0	10,000,000.00	10,500,000.00	11,025,000.00
22020601	Security Services	0	10,000,000.00	0	10,000,000.00	10,500,000.00	11,025,000.00

220207	Consulting & Professional Services - General	0	240,000.00	0	240,000.00	252,000.00	264,600.00
22020702	Information Technology Consulting	0	240,000.00	0	240,000.00	252,000.00	264,600.00
220208	Fuel & Lubricants - General	0	6,864,000.00	0	6,864,000.00	7,207,200.00	7,567,560.00
22020801	Motor Vehicle Fuel Cost	0	6,864,000.00	0	6,864,000.00	7,207,200.00	7,567,560.00
220210	Miscellaneous Expenses General	0	12,351,194.59	0	12,351,194.59	12,968,754.32	13,617,192.03
22021001	Refreshment & Meals	0	2,854,260.63	0	2,854,260.63	2,996,973.66	3,146,822.34
22021003	Publicity & Advertisements	0	3,630,000.00	0	3,630,000.00	3,811,500.00	4,002,075.00
22021006	Postages & Courier Services	0	825,000.00	0	825,000.00	866,250.00	909,562.50
22021007	Welfare Packages	0	3,927,200.00	0	3,927,200.00	4,123,560.00	4,329,738.00
22021022	Support Staff Salary	0	1,114,733.96	0	1,114,733.96	1,170,470.66	1,228,994.19
23	Capital Expenditure	0	200,000,000.00	0	1,250,000,000.00	1,358,157,828.93	1,472,929,412.72
2301	Fixed Assets Purchased	0	9,650,000.00	0	50,000,000.00	55,557,828.93	73,400,000.00
230101	Purchase Of Fixed Assets - General	0	9,650,000.00	0	50,000,000.00	55,557,828.93	73,400,000.00
23010112	Purchase Of Office Furniture And Fittings	0	9,650,000.00	0	50,000,000.00	55,557,828.93	73,400,000.00
2302	Construction / Provision	0	38,500,000.00	0	570,000,000.00	398,900,000.00	432,900,000.00
230201	Construction / Provision Of Fixed Assets - General	0	38,500,000.00	0	570,000,000.00	398,900,000.00	432,900,000.00
23020102	Construction / Provision Of Residential Buildings	0	0	0	300,000,000.00	0	0
23020106	Construction / Provision Of Hospitals / Health Centres	0	10,000,000.00	0	30,000,000.00	125,000,000.00	129,000,000.00
23020107	Construction / Provision Of Public Schools	0	15,000,000.00	0	100,000,000.00	135,000,000.00	145,000,000.00
23020114	Construction / Provision Of Roads	0	12,000,000.00	0	100,000,000.00	133,900,000.00	153,900,000.00
23020118	Construction / Provision Of Infrastructure	0	1,500,000.00	0	10,000,000.00	5,000,000.00	5,000,000.00
23020124	Construction Of Markets/Parks	0	0	0	30,000,000.00	0	0
2303	Rehabilitation / Repairs	0	3,000,000.00	0	0	0	0
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	3,000,000.00	0	0	0	0
23030113	Rehabilitation / Repairs - Roads	0	3,000,000.00	0	0	0	0
2305	Other Capital Projects	0	148,850,000.00	0	630,000,000.00	903,700,000.00	966,629,412.72
230501	Acquisition Of Non Tangible Assets	0	148,850,000.00	0	630,000,000.00	903,700,000.00	966,629,412.72
23050101	Research And Development	0	64,850,000.00	0	370,000,000.00	583,700,000.00	707,629,412.72
23050103	Monitoring And Evaluation	0	76,000,000.00	0	200,000,000.00	276,000,000.00	196,000,000.00
23050104	Anniversaries/Celebrations	0	1,000,000.00	0	10,000,000.00	1,000,000.00	20,000,000.00
23050107	Margin For Increases In Costs	0	7,000,000.00	0	50,000,000.00	43,000,000.00	43,000,000.00

Rivers State Government 2021 Budget Estimates: 027200200100 - Greater Port Harcourt City Authority - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	40,000,000.00	0	360,653,000.00	391,858,956.38	500,000,000.00
23	Capital Expenditure	0	40,000,000.00	0	360,653,000.00	391,858,956.38	500,000,000.00
2301	Fixed Assets Purchased	0	1,500,000.00	0	15,000,000.00	20,000,000.00	10,000,000.00
230101	Purchase Of Fixed Assets - General	0	1,500,000.00	0	15,000,000.00	20,000,000.00	10,000,000.00
23010132	Purchase Of Transmitters/Installation	0	1,500,000.00	0	15,000,000.00	20,000,000.00	10,000,000.00
2302	Construction / Provision	0	33,700,000.00	0	297,653,000.00	318,858,956.38	457,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0	33,700,000.00	0	297,653,000.00	318,858,956.38	457,000,000.00
23020101	Construction / Provision Of Office Buildings	0	1,500,000.00	0	15,000,000.00	20,000,000.00	25,000,000.00
23020105	Construction / Provision Of Water Facilities	0	5,000,000.00	0	10,653,000.00	10,858,956.38	5,000,000.00
23020114	Construction / Provision Of Roads	0	0	0	0	0	20,000,000.00
23020116	Construction / Provision Of Water-Ways	0	500,000.00	0	5,000,000.00	5,000,000.00	500,000.00
23020118	Construction / Provision Of Infrastructure	0	10,800,000.00	0	108,000,000.00	113,000,000.00	304,000,000.00
23020125	Construction Of Power Generating Plants	0	8,900,000.00	0	89,000,000.00	90,000,000.00	18,000,000.00
23020128	Construction /Provision - Others	0	2,000,000.00	0	20,000,000.00	20,000,000.00	20,000,000.00
23020130	Construction / Provision Of Shoreline Protection	0	5,000,000.00	0	50,000,000.00	60,000,000.00	64,500,000.00
2305	Other Capital Projects	0	4,800,000.00	0	48,000,000.00	53,000,000.00	33,000,000.00
230501	Acquisition Of Non Tangible Assets	0	4,800,000.00	0	48,000,000.00	53,000,000.00	33,000,000.00
23050101	Research And Development	0	3,300,000.00	0	33,000,000.00	38,000,000.00	18,000,000.00
23050103	Monitoring And Evaluation	0	1,500,000.00	0	15,000,000.00	15,000,000.00	15,000,000.00

Rivers State Government 2021 Budget Estimates: 031801100100 - Judicial Service Commission - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	34,714,704.39	103,837,938.77	15,218,315.17	124,569,346.77	134,126,720.80	144,605,304.87
21	Personnel Cost	17,649,053.00	40,848,827.00	6,660,677.50	40,927,235.00	44,087,076.00	47,789,739.00
2101	Salary	6,845,004.00	32,417,854.76	2,445,191.38	32,888,515.08	33,630,128.33	34,412,842.21
210101	Salaries And Wages	6,845,004.00	32,417,854.76	2,445,191.38	32,888,515.08	33,630,128.33	34,412,842.21
21010101	Salary	6,845,004.00	4,890,382.76	2,445,191.38	5,361,043.08	6,102,656.33	6,885,370.21
21010104	Consolidated Revenue Fund Charge- Salaries	0	27,527,472.00	0	27,527,472.00	27,527,472.00	27,527,472.00
2102	Allowances And Social Contribution	10,804,049.00	8,430,972.24	4,215,486.12	8,038,719.92	10,456,947.67	13,376,896.79
210201	Allowances	10,804,049.00	8,430,972.24	4,215,486.12	8,038,719.92	10,456,947.67	13,376,896.79
21020103	Regular Allowances	10,804,049.00	8,430,972.24	4,215,486.12	8,038,719.92	10,456,947.67	13,376,896.79
22	Other Recurrent Costs	17,065,651.39	22,989,111.77	8,557,637.67	22,989,111.77	24,138,567.36	25,345,495.73
2202	Overhead Cost	17,065,651.39	22,989,111.77	8,557,637.67	22,989,111.77	24,138,567.36	25,345,495.73
220201	Travel & Transport - General	3,729,983.00	4,000,000.00	1,820,486.99	4,000,000.00	4,200,000.00	4,410,000.00
22020101	Local Travel & Transport: Training	3,729,983.00	4,000,000.00	1,820,486.99	4,000,000.00	4,200,000.00	4,410,000.00
220202	Utilities - General	276,100.00	24,000.00	154,050.00	24,000.00	25,200.00	26,460.00
22020201	Electricity Charges	0	12,000.00	0	12,000.00	12,600.00	13,230.00
22020202	Telephone Charges	0	12,000.00	0	12,000.00	12,600.00	13,230.00
22020204	Satellite Broadcasting Access Charges	276,100.00	0	154,050.00	0	0	0
220203	Materials & Supplies - General	1,198,478.39	5,400,000.00	1,248,400.00	5,400,000.00	5,670,000.00	5,953,500.00
22020301	Office Stationeries / Computer Consumables	1,098,478.39	3,600,000.00	1,248,400.00	3,600,000.00	3,780,000.00	3,969,000.00
22020305	Printing Of Non Security Documents	100,000.00	1,500,000.00	0	1,500,000.00	1,575,000.00	1,653,750.00
22020309	Uniforms & Other Clothing	0	300,000.00	0	300,000.00	315,000.00	330,750.00
220204	Maintenance Services - General	819,350.00	4,877,111.77	377,485.68	4,877,111.77	5,120,967.36	5,377,015.73
22020401	Maintenance Of Motor Vehicle / Transport Equipment	819,350.00	4,877,111.77	377,485.68	4,877,111.77	5,120,967.36	5,377,015.73
220205	Training - General	3,020,000.00	4,000,000.00	1,320,000.00	4,000,000.00	4,200,000.00	4,410,000.00
22020501	Local Training	3,020,000.00	4,000,000.00	1,320,000.00	4,000,000.00	4,200,000.00	4,410,000.00
220207	Consulting & Professional Services - General	0	627,720.00	0	627,720.00	659,106.00	692,061.30

22020702	Information Technology Consulting	0	627,720.00	0	627,720.00	659,106.00	692,061.30
220208	Fuel & Lubricants - General	544,600.00	1,000,000.00	157,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020801	Motor Vehicle Fuel Cost	544,600.00	1,000,000.00	157,000.00	1,000,000.00	1,050,000.00	1,102,500.00
220210	Miscellaneous Expenses General	7,477,140.00	3,060,280.00	3,480,215.00	3,060,280.00	3,213,294.00	3,373,958.70
22021001	Refreshment & Meals	0	3,060,280.00	0	3,060,280.00	3,213,294.00	3,373,958.70
22021002	Honorarium & Sitting Allowance	5,140,000.00	0	2,280,000.00	0	0	0
22021006	Postages & Courier Services	2,337,140.00	0	1,200,215.00	0	0	0
23	Capital Expenditure	0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14
2301	Fixed Assets Purchased	0	26,000,000.00	0	37,400,000.00	0	0
230101	Purchase Of Fixed Assets - General	0	26,000,000.00	0	37,400,000.00	0	0
23010105	Purchase Of Motor Vehicles	0	9,000,000.00	0	10,000,000.00	0	0
23010112	Purchase Of Office Furniture And Fittings	0	7,800,000.00	0	3,300,000.00	0	0
23010122	Purchase Of Health / Medical Equipment	0	4,200,000.00	0	6,500,000.00	0	0
23010142	Purchase Of Other Office Equipment	0	5,000,000.00	0	17,600,000.00	0	0
2302	Construction / Provision	0	0	0	13,253,000.00	0	0
230201	Construction / Provision Of Fixed Assets - General	0	0	0	13,253,000.00	0	0
23020101	Construction / Provision Of Office Buildings	0	0	0	13,253,000.00	0	0
2303	Rehabilitation / Repairs	0	4,000,000.00	0	5,000,000.00	0	0
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	4,000,000.00	0	5,000,000.00	0	0
23030101	Rehabilitation / Repairs Of Residential Building	0	4,000,000.00	0	5,000,000.00	0	0
2305	Other Capital Projects	0	10,000,000.00	0	5,000,000.00	65,901,077.44	71,470,070.14
230501	Acquisition Of Non Tangible Assets	0	10,000,000.00	0	5,000,000.00	65,901,077.44	71,470,070.14
23050101	Research And Development	0	8,000,000.00	0	2,500,000.00	0	0
23050104	Anniversaries/Celebrations	0	2,000,000.00	0	2,500,000.00	65,901,077.44	71,470,070.14

Rivers State Government 2021 Budget Estimates: 031805100100 - Rivers State High Court - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	2,689,669,003.00	3,390,994,884.82	1,272,743,386.01	3,774,846,616.82	4,093,564,575.58	4,242,586,778.98
21	Personnel Cost	1,288,388,771.00	1,210,498,319.00	572,103,270.01	1,439,455,051.00	1,624,787,817.00	1,633,316,735.00
2101	Salary	405,230,962.95	415,656,291.35	174,682,256.18	518,422,305.38	536,936,459.12	540,910,112.26
210101	Salaries And Wages	405,230,962.95	415,656,291.35	174,682,256.18	518,422,305.38	536,936,459.12	540,910,112.26
21010101	Salary	405,230,962.95	349,364,512.35	174,682,256.18	452,130,526.38	470,644,680.12	474,618,333.26
21010104	Consolidated Revenue Fund Charge- Salaries	0	66,291,779.00	0	66,291,779.00	66,291,779.00	66,291,779.00
2102	Allowances And Social Contribution	883,157,808.05	794,842,027.65	397,421,013.83	921,032,745.62	1,087,851,357.88	1,092,406,622.74
210201	Allowances	883,157,808.05	794,842,027.65	397,421,013.83	921,032,745.62	1,087,851,357.88	1,092,406,622.74
21020103	Regular Allowances	883,157,808.05	794,842,027.65	397,421,013.83	921,032,745.62	1,087,851,357.88	1,092,406,622.74
22	Other Recurrent Costs	1,401,280,232.00	1,880,496,565.82	700,640,116.00	1,880,496,565.82	1,974,521,394.11	2,073,247,463.82
2202	Overhead Cost	1,401,280,232.00	1,880,496,565.82	700,640,116.00	1,880,496,565.82	1,974,521,394.11	2,073,247,463.82
220201	Travel& Transport - General	0	144,244,388.28	0	144,244,388.28	151,456,607.69	159,029,438.08
22020102	Local Travel & Transport: Others	0	144,244,388.28	0	144,244,388.28	151,456,607.69	159,029,438.08
220202	Utilities - General	0	7,854,000.00	0	7,854,000.00	8,246,700.00	8,659,035.00
22020201	Electricity Charges	0	2,040,000.00	0	2,040,000.00	2,142,000.00	2,249,100.00
22020202	Telephone Charges	0	2,754,000.00	0	2,754,000.00	2,891,700.00	3,036,285.00
22020203	Internet Access Charges	0	3,060,000.00	0	3,060,000.00	3,213,000.00	3,373,650.00
220203	Materials & Supplies - General	283,434,232.00	292,085,000.00	141,717,116.00	292,085,000.00	306,689,250.00	322,023,712.50
22020301	Office Stationeries / Computer Consumables	110,000,000.00	102,000,000.00	55,000,000.00	102,000,000.00	107,100,000.00	112,455,000.00
22020302	Books	60,920,000.00	74,460,000.00	30,460,000.00	74,460,000.00	78,183,000.00	82,092,150.00
22020303	Newspapers	20,800,000.00	20,400,000.00	10,400,000.00	20,400,000.00	21,420,000.00	22,491,000.00
22020304	Magazines & Periodicals	10,600,000.00	15,300,000.00	5,300,000.00	15,300,000.00	16,065,000.00	16,868,250.00
22020305	Printing Of Non Security Documents	81,114,232.00	75,845,000.00	40,557,116.00	75,845,000.00	79,637,250.00	83,619,112.50
22020309	Uniforms & Other Clothing	0	4,080,000.00	0	4,080,000.00	4,284,000.00	4,498,200.00
220204	Maintenance Services - General	213,640,000.00	320,972,698.75	106,820,000.00	320,972,698.75	337,021,333.69	353,872,400.37
22020401	Maintenance Of Motor Vehicle / Transport Equipment	71,840,000.00	101,920,000.00	35,920,000.00	101,920,000.00	107,016,000.00	112,366,800.00
22020403	Maintenance Of Office Building / Residential Qtrs	81,600,000.00	157,852,698.75	40,800,000.00	157,852,698.75	165,745,333.69	174,032,600.37
22020404	Maintenance Of Office / It Equipments	60,200,000.00	61,200,000.00	30,100,000.00	61,200,000.00	64,260,000.00	67,473,000.00
220205	Training - General	200,000,000.00	202,100,000.00	100,000,000.00	202,100,000.00	212,205,000.00	222,815,250.00
22020501	Local Training	100,000,000.00	102,000,000.00	50,000,000.00	102,000,000.00	107,100,000.00	112,455,000.00
22020502	International Training	100,000,000.00	100,100,000.00	50,000,000.00	100,100,000.00	105,105,000.00	110,360,250.00
220206	Other Services - General	352,000,000.00	345,000,000.00	176,000,000.00	345,000,000.00	362,250,000.00	380,362,500.00

22020601	Security Services	148,000,000.00	143,000,000.00	74,000,000.00	143,000,000.00	150,150,000.00	157,657,500.00
22020603	Residential Rent	124,000,000.00	102,000,000.00	62,000,000.00	102,000,000.00	107,100,000.00	112,455,000.00
22020605	Cleaning & Fumigation Services	80,000,000.00	100,000,000.00	40,000,000.00	100,000,000.00	105,000,000.00	110,250,000.00
220207	Consulting & Professional Services - General	114,000,000.00	6,731,770.50	57,000,000.00	6,731,770.50	7,068,359.03	7,421,776.98
22020702	Information Technology Consulting	20,000,000.00	1,631,770.50	10,000,000.00	1,631,770.50	1,713,359.03	1,799,026.98
22020703	Legal Services	94,000,000.00	5,100,000.00	47,000,000.00	5,100,000.00	5,355,000.00	5,622,750.00
220208	Fuel & Lubricants - General	85,852,000.00	107,100,000.00	42,926,000.00	107,100,000.00	112,455,000.00	118,077,750.00
22020801	Motor Vehicle Fuel Cost	1,020,000.00	15,300,000.00	510,000.00	15,300,000.00	16,065,000.00	16,868,250.00
22020803	Plant / Generator Fuel Cost	84,832,000.00	91,800,000.00	42,416,000.00	91,800,000.00	96,390,000.00	101,209,500.00
220209	Financial Charges - General	61,554,000.00	510,000.00	30,777,000.00	510,000.00	535,500.00	562,275.00
22020901	Bank Charges (Other Than Interest)	61,554,000.00	510,000.00	30,777,000.00	510,000.00	535,500.00	562,275.00
220210	Miscellaneous Expenses General	90,800,000.00	453,898,708.29	45,400,000.00	453,898,708.29	476,593,643.70	500,423,325.89
22021001	Refreshment & Meals	40,800,000.00	82,416,000.00	20,400,000.00	82,416,000.00	86,536,800.00	90,863,640.00
22021002	Honorarium & Sitting Allowance	10,000,000.00	50,777,708.29	5,000,000.00	50,777,708.29	53,316,593.70	55,982,423.39
22021003	Publicity & Advertisements	20,000,000.00	20,400,000.00	10,000,000.00	20,400,000.00	21,420,000.00	22,491,000.00
22021004	Medical Expenses-Local	20,000,000.00	10,200,000.00	10,000,000.00	10,200,000.00	10,710,000.00	11,245,500.00
22021007	Welfare Packages	0	52,581,000.00	0	52,581,000.00	55,210,050.00	57,970,552.50
22021008	Subscription To Professional Bodies	0	51,000,000.00	0	51,000,000.00	53,550,000.00	56,227,500.00
22021019	Medical Expenses-International	0	150,824,000.00	0	150,824,000.00	158,365,200.00	166,283,460.00
22021021	Special Days/Celebrations	0	35,700,000.00	0	35,700,000.00	37,485,000.00	39,359,250.00
23	Capital Expenditure	0	300,000,000.00	0	454,895,000.00	494,255,364.47	536,022,580.16
2301	Fixed Assets Purchased	0	175,040,000.00	0	269,935,000.00	64,617,000.00	70,639,580.16
230101	Purchase Of Fixed Assets - General	0	175,040,000.00	0	269,935,000.00	64,617,000.00	70,639,580.16
23010122	Purchase Of Health / Medical Equipment	0	30,000,000.00	0	80,000,000.00	18,000,000.00	18,000,000.00
23010125	Purchase Of Library Books & Equipment	0	24,100,000.00	0	28,995,000.00	4,917,000.00	4,917,000.00
23010142	Purchase Of Other Office Equipment	0	120,940,000.00	0	160,940,000.00	41,700,000.00	47,722,580.16
2303	Rehabilitation / Repairs	0	124,960,000.00	0	184,960,000.00	429,638,364.47	465,383,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	124,960,000.00	0	184,960,000.00	429,638,364.47	465,383,000.00
23030101	Rehabilitation / Repairs Of Residential Building	0	124,960,000.00	0	184,960,000.00	429,638,364.47	465,383,000.00

Rivers State Government 2021 Budget Estimates: 031805200100 - Customary Court of Appeal - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	1,286,607,156.42	2,260,060,585.44	584,448,025.07	2,339,718,571.44	2,436,091,756.90	2,537,503,018.63
21	Personnel Cost	567,086,693.00	576,201,386.00	283,206,199.50	578,411,372.00	578,411,372.00	578,411,372.00
2101	Salary	177,262,711.40	189,109,713.78	89,660,363.39	214,674,603.57	214,674,603.57	214,674,603.57
210101	Salaries And Wages	177,262,711.40	189,109,713.78	89,660,363.39	214,674,603.57	214,674,603.57	214,674,603.57
21010101	Salary	177,262,711.40	179,320,726.78	89,660,363.39	204,885,616.57	204,885,616.57	204,885,616.57
21010104	Consolidated Revenue Fund Charge- Salaries	0	9,788,987.00	0	9,788,987.00	9,788,987.00	9,788,987.00
2102	Allowances And Social Contribution	389,823,981.60	387,091,672.22	193,545,836.11	363,736,768.43	363,736,768.43	363,736,768.43
210201	Allowances	389,823,981.60	387,091,672.22	193,545,836.11	363,736,768.43	363,736,768.43	363,736,768.43
21020103	Regular Allowances	389,823,981.60	387,091,672.22	193,545,836.11	363,736,768.43	363,736,768.43	363,736,768.43
22	Other Recurrent Costs	719,520,463.42	1,533,859,199.44	301,241,825.57	1,533,859,199.44	1,610,552,159.40	1,691,079,767.38
2202	Overhead Cost	719,520,463.42	1,533,859,199.44	301,241,825.57	1,533,859,199.44	1,610,552,159.40	1,691,079,767.38
220201	Travel& Transport - General	30,114,370.00	146,044,592.27	13,494,857.50	146,044,592.27	153,346,821.88	161,014,162.98
22020102	Local Travel & Transport: Others	30,114,370.00	146,044,592.27	13,494,857.50	146,044,592.27	153,346,821.88	161,014,162.98
220202	Utilities - General	0	43,848,168.00	0	43,848,168.00	46,040,576.40	48,342,605.22
22020201	Electricity Charges	0	7,282,800.00	0	7,282,800.00	7,646,940.00	8,029,287.00
22020202	Telephone Charges	0	7,945,868.00	0	7,945,868.00	8,343,161.40	8,760,319.47
22020203	Internet Access Charges	0	21,907,900.00	0	21,907,900.00	23,003,295.00	24,153,459.75
22020206	Sewerage Charges	0	6,711,600.00	0	6,711,600.00	7,047,180.00	7,399,539.00
220203	Materials & Supplies - General	184,026,300.00	326,818,241.64	74,978,922.00	326,818,241.64	343,159,153.72	360,317,111.41
22020301	Office Stationeries / Computer Consumables	89,201,076.00	162,789,045.01	40,769,076.00	162,789,045.01	170,928,497.26	179,474,922.12
22020302	Books	30,303,465.00	53,171,580.04	8,154,387.00	53,171,580.04	55,830,159.04	58,621,666.99
22020303	Newspapers	1,922,511.00	16,218,510.00	943,211.00	16,218,510.00	17,029,435.50	17,880,907.28
22020304	Magazines & Periodicals	1,123,758.00	11,113,410.00	436,758.00	11,113,410.00	11,669,080.50	12,252,534.53
22020305	Printing Of Non Security Documents	61,475,490.00	78,540,000.00	24,675,490.00	78,540,000.00	82,467,000.00	86,590,350.00
22020309	Uniforms & Other Clothing	0	4,985,696.59	0	4,985,696.59	5,234,981.42	5,496,730.49
220204	Maintenance Services - General	224,902,909.00	410,236,175.91	100,262,711.00	410,236,175.91	430,747,984.71	452,285,383.94
22020401	Maintenance Of Motor Vehicle / Transport Equipment	19,903,490.00	64,402,800.00	11,581,300.00	64,402,800.00	67,622,940.00	71,004,087.00
22020402	Maintenance Of Office Furniture	77,113,294.00	150,297,482.27	33,990,154.00	150,297,482.27	157,812,356.38	165,702,974.20
22020403	Maintenance Of Office Building / Residential Qtrs	56,631,085.00	81,219,961.52	24,200,431.00	81,219,961.52	85,280,959.60	89,545,007.58
22020404	Maintenance Of Office / It Equipments	71,255,040.00	114,315,932.12	30,490,826.00	114,315,932.12	120,031,728.73	126,033,315.16
220205	Training - General	70,987,861.00	58,364,153.28	29,038,961.00	58,364,153.28	61,282,360.94	64,346,478.99
22020501	Local Training	70,987,861.00	58,364,153.28	29,038,961.00	58,364,153.28	61,282,360.94	64,346,478.99
220206	Other Services - General	47,435,000.00	164,505,600.00	21,256,786.07	164,505,600.00	172,730,880.00	181,367,424.00
22020601	Security Services	47,435,000.00	82,705,000.00	21,256,786.07	82,705,000.00	86,840,250.00	91,182,262.50
22020602	Office Rent	0	50,384,600.00	0	50,384,600.00	52,903,830.00	55,549,021.50
22020603	Residential Rent	0	31,416,000.00	0	31,416,000.00	32,986,800.00	34,636,140.00
220207	Consulting & Professional Services - General	0	5,355,000.00	0	5,355,000.00	5,622,750.00	5,903,887.50

22020702	Information Technology Consulting	0	357,000.00	0	357,000.00	374,850.00	393,592.50
22020703	Legal Services	0	3,570,000.00	0	3,570,000.00	3,748,500.00	3,935,925.00
22020704	Engineering Services	0	714,000.00	0	714,000.00	749,700.00	787,185.00
22020705	Architectural Services	0	357,000.00	0	357,000.00	374,850.00	393,592.50
22020706	Surveying Services	0	357,000.00	0	357,000.00	374,850.00	393,592.50
220208	Fuel & Lubricants - General	54,003,869.00	90,440,000.00	16,392,905.00	90,440,000.00	94,962,000.00	99,710,100.00
22020801	Motor Vehicle Fuel Cost	4,143,805.00	18,890,060.00	2,162,905.00	18,890,060.00	19,834,563.00	20,826,291.15
22020803	Plant / Generator Fuel Cost	49,860,064.00	71,549,940.00	14,230,000.00	71,549,940.00	75,127,437.00	78,883,808.85
220209	Financial Charges - General	15,451,555.42	54,402,800.00	5,994,964.00	54,402,800.00	57,122,940.00	59,979,087.00
22020901	Bank Charges (Other Than Interest)	1,215,555.42	31,626,200.00	538,964.00	31,626,200.00	33,207,510.00	34,867,885.50
22020902	Insurance Premium	14,236,000.00	22,776,600.00	5,456,000.00	22,776,600.00	23,915,430.00	25,111,201.50
220210	Miscellaneous Expenses General	92,598,599.00	233,844,468.34	39,821,719.00	233,844,468.34	245,536,691.75	257,813,526.34
22021001	Refreshment & Meals	13,234,119.00	26,860,680.00	6,763,219.00	26,860,680.00	28,203,714.00	29,613,899.70
22021002	Honorarium & Sitting Allowance	16,542,420.00	39,055,800.00	6,789,000.00	39,055,800.00	41,008,590.00	43,059,019.50
22021003	Publicity & Advertisements	6,230,768.00	12,566,400.00	2,340,000.00	12,566,400.00	13,194,720.00	13,854,456.00
22021004	Medical Expenses-Local	8,927,892.00	11,781,000.00	5,200,000.00	11,781,000.00	12,370,050.00	12,988,552.50
22021007	Welfare Packages	28,109,000.00	59,563,562.48	8,829,000.00	59,563,562.48	62,541,740.60	65,668,827.63
22021009	Sporting Activities	19,554,400.00	47,243,000.00	9,900,500.00	47,243,000.00	49,605,150.00	52,085,407.50
22021022	Support Staff Salary	0	36,774,025.86	0	36,774,025.86	38,612,727.15	40,543,363.51
23	Capital Expenditure	0	150,000,000.00	0	227,448,000.00	247,128,225.50	268,011,879.25
2301	Fixed Assets Purchased	0	86,705,000.00	0	66,705,000.00	157,128,225.50	160,011,879.25
230101	Purchase Of Fixed Assets - General	0	86,705,000.00	0	66,705,000.00	157,128,225.50	160,011,879.25
23010105	Purchase Of Motor Vehicles	0	10,000,000.00	0	10,000,000.00	0	0
23010112	Purchase Of Office Furniture And Fittings	0	11,000,000.00	0	11,000,000.00	12,128,225.50	15,000,000.00
23010122	Purchase Of Health / Medical Equipment	0	24,450,000.00	0	24,450,000.00	40,000,000.00	31,000,000.00
23010125	Purchase Of Library Books & Equipment	0	20,000,000.00	0	0	76,000,000.00	80,011,879.25
23010139	Purchase Of Robe (Judge's/Schools)	0	255,000.00	0	255,000.00	3,000,000.00	4,000,000.00
23010141	Purchase Of Internet/Communication Facilities	0	21,000,000.00	0	21,000,000.00	26,000,000.00	30,000,000.00
2302	Construction / Provision	0	52,295,000.00	0	149,743,000.00	90,000,000.00	108,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0	52,295,000.00	0	149,743,000.00	90,000,000.00	108,000,000.00
23020101	Construction / Provision Of Office Buildings	0	20,000,000.00	0	87,448,000.00	0	0
23020102	Construction / Provision Of Residential Buildings	0	24,000,000.00	0	54,000,000.00	90,000,000.00	108,000,000.00
23020122	Construction Of Boundary Pillars/ Right Of Ways	0	5,000,000.00	0	5,000,000.00	0	0
23020123	Construction Of Traffic /Street Lights	0	3,295,000.00	0	3,295,000.00	0	0
2305	Other Capital Projects	0	11,000,000.00	0	11,000,000.00	0	0
230501	Acquisition Of Non Tangible Assets	0	11,000,000.00	0	11,000,000.00	0	0
23050104	Anniversaries/Celebrations	0	11,000,000.00	0	11,000,000.00	0	0

Rivers State Government 2021 Budget Estimates: 032600100100 - Rivers State Ministry of Justice - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	544,228,148.00	3,588,819,401.94	272,114,074.01	1,678,576,125.94	1,867,458,457.78	2,061,814,458.66
21	Personnel Cost	544,228,148.00	544,228,148.00	272,114,074.01	619,964,872.00	719,390,378.00	818,852,021.00
2101	Salary	116,055,665.65	116,055,665.65	58,027,832.83	147,745,802.16	161,176,761.64	181,234,305.47
210101	Salaries And Wages	116,055,665.65	116,055,665.65	58,027,832.83	147,745,802.16	161,176,761.64	181,234,305.47
21010101	Salary	116,055,665.65	116,055,665.65	58,027,832.83	147,745,802.16	161,176,761.64	181,234,305.47
2102	Allowances And Social Contribution	428,172,482.35	428,172,482.35	214,086,241.18	472,219,069.84	558,213,616.36	637,617,715.53
210201	Allowances	428,172,482.35	428,172,482.35	214,086,241.18	472,219,069.84	558,213,616.36	637,617,715.53
21020103	Regular Allowances	428,172,482.35	428,172,482.35	214,086,241.18	472,219,069.84	558,213,616.36	637,617,715.53
22	Other Recurrent Costs	0	44,611,253.94	0	58,611,253.94	61,541,816.64	64,618,907.48
2202	Overhead Cost	0	44,491,253.94	0	58,491,253.94	61,415,816.64	64,486,607.48
220201	Travel& Transport - General	0	8,061,285.00	0	10,061,285.00	10,564,349.25	11,092,566.71
22020102	Local Travel & Transport: Others	0	8,061,285.00	0	10,061,285.00	10,564,349.25	11,092,566.71
220202	Utilities - General	0	2,126,000.00	0	4,126,000.00	4,332,000.00	4,548,915.00
22020201	Electricity Charges	0	1,063,000.00	0	2,063,000.00	2,166,150.00	2,274,457.50
22020202	Telephone Charges	0	1,063,000.00	0	2,063,000.00	2,166,150.00	2,274,457.50
220203	Materials & Supplies - General	0	10,107,218.94	0	11,107,218.94	11,662,579.89	12,245,708.89
22020301	Office Stationeries / Computer Consumables	0	5,076,768.94	0	6,076,768.94	6,380,607.39	6,699,637.76
22020302	Books	0	297,000.00	0	297,000.00	311,850.00	327,442.50
22020303	Newspapers	0	1,310,000.00	0	1,310,000.00	1,375,500.00	1,444,275.00
22020304	Magazines & Periodicals	0	1,066,000.00	0	1,066,000.00	1,119,300.00	1,175,265.00
22020305	Printing Of Non Security Documents	0	2,177,450.00	0	2,177,450.00	2,286,322.50	2,400,638.63
22020309	Uniforms & Other Clothing	0	180,000.00	0	180,000.00	189,000.00	198,450.00
220204	Maintenance Services - General	0	6,265,900.00	0	6,265,900.00	6,579,195.00	6,908,154.75
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	2,796,500.00	0	2,796,500.00	2,936,325.00	3,083,141.25
22020403	Maintenance Of Office Building / Residential Qtrs	0	3,469,400.00	0	3,469,400.00	3,642,870.00	3,825,013.50
220205	Training - General	0	3,469,400.00	0	3,469,400.00	3,642,870.00	3,825,013.50
22020501	Local Training	0	3,469,400.00	0	3,469,400.00	3,642,870.00	3,825,013.50
220206	Other Services - General	0	5,482,700.00	0	10,482,700.00	11,006,835.00	11,557,176.75
22020601	Security Services	0	2,015,200.00	0	5,015,200.00	5,265,960.00	5,529,258.00
22020605	Cleaning & Fumigation Services	0	3,467,500.00	0	5,467,500.00	5,740,875.00	6,027,918.75
220207	Consulting & Professional Services - General	0	3,438,050.00	0	3,438,050.00	3,609,952.50	3,790,450.13
22020702	Information Technology Consulting	0	126,000.00	0	126,000.00	132,300.00	138,915.00
22020703	Legal Services	0	3,312,050.00	0	3,312,050.00	3,477,652.50	3,651,535.13
220210	Miscellaneous Expenses General	0	5,540,700.00	0	9,540,700.00	10,017,735.00	10,518,621.75
22021001	Refreshment & Meals	0	1,000,000.00	0	2,000,000.00	2,100,000.00	2,205,000.00
22021002	Honorarium & Sitting Allowance	0	878,500.00	0	878,500.00	922,425.00	968,546.25

22021003	Publicity & Advertisements	0	2,000,000.00	0	4,000,000.00	4,200,000.00	4,410,000.00
22021007	Welfare Packages	0	1,662,200.00	0	2,662,200.00	2,795,310.00	2,935,075.50
2204	Grants And Contributions General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
220401	Local Grants And Contributions	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22040109	GRANTS TO COMMUNITIES/Ngos	0	120,000.00	0	120,000.00	126,000.00	132,300.00
23	Capital Expenditure	0	2,999,980,000.00	0	1,000,000,000.00	1,086,526,263.14	1,178,343,530.18
2301	Fixed Assets Purchased	0	948,000,000.00	0	260,000,000.00	551,026,263.14	551,026,263.14
230101	Purchase Of Fixed Assets - General	0	948,000,000.00	0	260,000,000.00	551,026,263.14	551,026,263.14
23010104	Purchase Motor Cycles	0	85,000,000.00	0	54,000,000.00	85,000,000.00	85,000,000.00
23010105	Purchase Of Motor Vehicles	0	625,000,000.00	0	122,000,000.00	230,000,000.00	230,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0	76,000,000.00	0	16,000,000.00	66,026,263.14	66,026,263.14
23010113	Purchase Of Computers	0	115,000,000.00	0	30,000,000.00	120,000,000.00	120,000,000.00
23010125	Purchase Of Library Books & Equipment	0	19,000,000.00	0	10,000,000.00	19,000,000.00	19,000,000.00
23010126	Purchase Of Sporting / Gaming Equipment	0	5,000,000.00	0	5,000,000.00	5,000,000.00	5,000,000.00
23010128	Purchase Of Security Equipment	0	5,000,000.00	0	5,000,000.00	5,000,000.00	5,000,000.00
23010130	Purchase Of Recreational Facilities	0	1,000,000.00	0	1,000,000.00	1,000,000.00	1,000,000.00
23010142	Purchase Of Other Office Equipment	0	17,000,000.00	0	17,000,000.00	20,000,000.00	20,000,000.00
2302	Construction / Provision	0	101,659,000.00	0	66,659,000.00	10,000,000.00	10,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0	101,659,000.00	0	66,659,000.00	10,000,000.00	10,000,000.00
23020111	Construction / Provision Of Libraries	0	17,000,000.00	0	12,000,000.00	10,000,000.00	10,000,000.00
23020118	Construction / Provision Of Infrastructure	0	84,659,000.00	0	54,659,000.00	0	0
2303	Rehabilitation / Repairs	0	154,000,000.00	0	109,000,000.00	116,000,000.00	116,090,563.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	154,000,000.00	0	109,000,000.00	116,000,000.00	116,090,563.00
23030110	Rehabilitation / Repairs - Libraries	0	3,000,000.00	0	3,000,000.00	10,000,000.00	10,090,563.00
23030121	Rehabilitation / Repairs Of Office Buildings	0	145,000,000.00	0	100,000,000.00	100,000,000.00	100,000,000.00
23030127	Rehabilitation/Repairs- Ict Infrastructures	0	6,000,000.00	0	6,000,000.00	6,000,000.00	6,000,000.00
2305	Other Capital Projects	0	1,796,321,000.00	0	564,341,000.00	409,500,000.00	501,226,704.04
230501	Acquisition Of Non Tangible Assets	0	1,796,321,000.00	0	564,341,000.00	409,500,000.00	501,226,704.04
23050101	Research And Development	0	1,160,400,000.00	0	261,420,000.00	256,000,000.00	347,726,704.04
23050103	Monitoring And Evaluation	0	106,750,000.00	0	43,750,000.00	80,000,000.00	80,000,000.00
23050104	Anniversaries/Celebrations	0	8,000,000.00	0	8,000,000.00	8,000,000.00	8,000,000.00
23050107	Margin For Increases In Costs	0	521,171,000.00	0	251,171,000.00	65,500,000.00	65,500,000.00

Rivers State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth Development - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	73,368,557.00	1,209,004,677.79	34,959,217.50	4,029,556,197.79	4,371,799,958.73	4,739,218,275.87
21	Personnel Cost	60,629,457.00	57,624,435.00	28,812,217.50	61,175,719.00	61,598,347.00	61,317,099.00
2101	Salary	19,293,002.70	17,594,901.60	8,797,450.80	20,203,641.05	20,245,070.86	20,055,566.50
210101	Salaries And Wages	19,293,002.70	17,594,901.60	8,797,450.80	20,203,641.05	20,245,070.86	20,055,566.50
21010101	Salary	19,293,002.70	17,594,901.60	8,797,450.80	20,203,641.05	20,245,070.86	20,055,566.50
2102	Allowances And Social Contribution	41,336,454.30	40,029,533.40	20,014,766.70	40,972,077.95	41,353,276.14	41,261,532.50
210201	Allowances	41,336,454.30	40,029,533.40	20,014,766.70	40,972,077.95	41,353,276.14	41,261,532.50
21020103	Regular Allowances	41,336,454.30	40,029,533.40	20,014,766.70	40,972,077.95	41,353,276.14	41,261,532.50
22	Other Recurrent Costs	12,739,100.00	35,380,242.79	6,147,000.00	42,380,478.79	44,499,502.73	46,724,477.87
2202	Overhead Cost	12,739,100.00	34,110,242.79	6,147,000.00	41,110,478.79	43,166,002.73	45,324,302.87
220201	Travel& Transport - General	3,537,000.00	10,093,382.00	1,600,000.00	12,093,382.00	12,698,051.10	13,332,953.66
22020101	Local Travel & Transport: Training	0	7,229,935.00	0	7,229,935.00	7,591,431.75	7,971,003.34
22020102	Local Travel & Transport: Others	3,537,000.00	2,863,447.00	1,600,000.00	4,863,447.00	5,106,619.35	5,361,950.32
220202	Utilities - General	0	1,600,000.00	0	3,600,000.00	3,780,000.00	3,969,000.00
22020201	Electricity Charges	0	300,000.00	0	300,000.00	315,000.00	330,750.00
22020202	Telephone Charges	0	1,300,000.00	0	3,300,000.00	3,465,000.00	3,638,250.00
220203	Materials & Supplies - General	3,236,100.00	3,204,400.00	2,259,000.00	5,204,400.00	5,464,620.00	5,737,851.00
22020301	Office Stationeries / Computer Consumables	1,226,000.00	2,204,400.00	690,000.00	4,204,400.00	4,414,620.00	4,635,351.00
22020303	Newspapers	2,010,100.00	500,000.00	824,000.00	500,000.00	525,000.00	551,250.00
22020305	Printing Of Non Security Documents	0	500,000.00	745,000.00	500,000.00	525,000.00	551,250.00
220204	Maintenance Services - General	1,166,000.00	6,146,800.79	892,500.00	7,146,800.79	7,504,140.83	7,879,347.87
22020401	Maintenance Of Motor Vehicle / Transport Equipment	1,166,000.00	2,960,000.00	892,500.00	3,960,000.00	4,158,000.00	4,365,900.00
22020402	Maintenance Of Office Furniture	0	3,186,800.79	0	3,186,800.79	3,346,140.83	3,513,447.87

220207	Consulting & Professional Services - General	2,525,000.00	903,660.00	764,000.00	903,660.00	948,843.00	996,285.15
22020702	Information Technology Consulting	2,525,000.00	903,660.00	764,000.00	903,660.00	948,843.00	996,285.15
220210	Miscellaneous Expenses General	2,275,000.00	12,162,000.00	631,500.00	12,162,236.00	12,770,347.80	13,408,865.19
22021001	Refreshment & Meals	0	3,102,000.00	90,000.00	3,102,000.00	3,257,100.00	3,419,955.00
22021003	Publicity & Advertisements	0	3,200,000.00	0	3,200,000.00	3,360,000.00	3,528,000.00
22021006	Postages & Courier Services	2,275,000.00	660,000.00	411,500.00	660,236.00	693,247.80	727,910.19
22021007	Welfare Packages	0	5,200,000.00	130,000.00	5,200,000.00	5,460,000.00	5,733,000.00
2204	Grants And Contributions General	0	1,270,000.00	0	1,270,000.00	1,333,500.00	1,400,175.00
220401	Local Grants And Contributions	0	1,270,000.00	0	1,270,000.00	1,333,500.00	1,400,175.00
22040109	GRANTS TO COMMUNITIES/Ngos	0	1,270,000.00	0	1,270,000.00	1,333,500.00	1,400,175.00
23	Capital Expenditure	0	1,116,000,000.00	0	3,926,000,000.00	4,265,702,109.00	4,631,176,699.00
2301	Fixed Assets Purchased	0	346,000,000.00	0	334,000,000.00	355,000,000.00	355,000,000.00
230101	Purchase Of Fixed Assets - General	0	346,000,000.00	0	334,000,000.00	355,000,000.00	355,000,000.00
23010127	Purchase Of Agricultural Equipment	0	100,000,000.00	0	130,000,000.00	130,000,000.00	130,000,000.00
23010129	Purchase Of Industrial Equipment	0	0	0	85,000,000.00	85,000,000.00	85,000,000.00
23010142	Purchase Of Other Office Equipment	0	246,000,000.00	0	119,000,000.00	140,000,000.00	140,000,000.00
2302	Construction / Provision	0	200,000,000.00	0	2,037,000,000.00	2,185,202,109.00	2,034,506,699.00
230201	Construction / Provision Of Fixed Assets - General	0	200,000,000.00	0	2,037,000,000.00	2,185,202,109.00	2,034,506,699.00
23020128	Construction /Provision - Others	0	200,000,000.00	0	2,037,000,000.00	2,185,202,109.00	2,034,506,699.00
2305	Other Capital Projects	0	570,000,000.00	0	1,555,000,000.00	1,725,500,000.00	2,241,670,000.00
230501	Acquisition Of Non Tangible Assets	0	570,000,000.00	0	1,555,000,000.00	1,725,500,000.00	2,241,670,000.00
23050104	Anniversaries/Celebrations	0	40,000,000.00	0	20,000,000.00	30,000,000.00	35,000,000.00
23050107	Margin For Increases In Costs	0	530,000,000.00	0	1,535,000,000.00	1,695,500,000.00	2,206,670,000.00

Rivers State Government 2021 Budget Estimates: 051400100100 - Ministry of Women Affairs - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	77,948,578.00	1,025,100,000.02	87,059,344.24	3,464,087,087.49	3,753,924,395.31	4,063,072,811.80
21	Personnel Cost	77,948,578.00	25,100,000.02	37,206,600.51	72,317,344.00	70,790,635.00	70,790,635.00
2101	Salary	24,625,772.48	23,756,535.45	11,878,267.73	21,461,198.31	20,783,139.73	20,783,139.73
210101	Salaries And Wages	24,625,772.48	23,756,535.45	11,878,267.73	21,461,198.31	20,783,139.73	20,783,139.73
21010101	Salary	24,625,772.48	23,756,535.45	11,878,267.73	21,461,198.31	20,783,139.73	20,783,139.73
2102	Allowances And Social Contribution	53,322,805.52	1,343,464.57	25,328,332.78	50,856,145.69	50,007,495.27	50,007,495.27
210201	Allowances	53,322,805.52	1,343,464.57	25,328,332.78	50,856,145.69	50,007,495.27	50,007,495.27
21020103	Regular Allowances	53,322,805.52	1,343,464.57	25,328,332.78	50,856,145.69	50,007,495.27	50,007,495.27
22	Other Recurrent Costs	0	0	49,852,743.73	57,852,743.49	60,745,380.67	63,782,649.70
2202	Overhead Cost	0	0	49,852,743.73	57,852,743.49	60,745,380.67	63,782,649.70
220201	Travel& Transport - General	0	0	1,356,000.00	4,356,000.00	4,573,800.00	4,802,490.00
22020102	Local Travel & Transport: Others	0	0	1,356,000.00	4,356,000.00	4,573,800.00	4,802,490.00
220202	Utilities - General	0	0	4,055,724.00	6,035,724.00	6,337,510.20	6,654,385.71
22020201	Electricity Charges	0	0	2,640,000.00	2,640,000.00	2,772,000.00	2,910,600.00
22020202	Telephone Charges	0	0	13,200.00	993,200.00	1,042,860.00	1,095,003.00
22020203	Internet Access Charges	0	0	1,402,524.00	2,402,524.00	2,522,650.20	2,648,782.71
220203	Materials & Supplies - General	0	0	29,565,755.00	31,565,755.00	33,144,042.75	34,801,244.89
22020301	Office Stationeries / Computer Consumables	0	0	3,630,000.00	3,630,000.00	3,811,500.00	4,002,075.00
22020302	Books	0	0	18,335,939.00	18,335,939.00	19,252,735.95	20,215,372.75
22020304	Magazines & Periodicals	0	0	2,954,000.00	4,954,000.00	5,201,700.00	5,461,785.00
22020309	Uniforms & Other Clothing	0	0	4,645,816.00	4,645,816.00	4,878,106.80	5,122,012.14
220204	Maintenance Services - General	0	0	6,534,000.00	6,534,000.00	6,860,700.00	7,203,735.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	0	3,630,000.00	3,630,000.00	3,811,500.00	4,002,075.00
22020402	Maintenance Of Office Furniture	0	0	2,904,000.00	2,904,000.00	3,049,200.00	3,201,660.00
220205	Training - General	0	0	3,643,264.73	4,653,264.73	4,885,927.97	5,130,224.36
22020501	Local Training	0	0	3,643,264.73	4,653,264.73	4,885,927.97	5,130,224.36
220207	Consulting & Professional Services - General	0	0	660,000.00	669,999.76	703,499.75	738,674.74
22020702	Information Technology Consulting	0	0	660,000.00	669,999.76	703,499.75	738,674.74
220208	Fuel & Lubricants - General	0	0	1,363,000.00	1,363,000.00	1,431,150.00	1,502,707.50

22020803	Plant / Generator Fuel Cost	0	0	1,363,000.00	1,363,000.00	1,431,150.00	1,502,707.50
220210	Miscellaneous Expenses General	0	0	2,675,000.00	2,675,000.00	2,808,750.00	2,949,187.50
22021001	Refreshment & Meals	0	0	2,675,000.00	2,675,000.00	2,808,750.00	2,949,187.50
23	Capital Expenditure	0	1,000,000,000.00	0	3,333,917,000.00	3,622,388,379.64	3,928,499,527.10
2301	Fixed Assets Purchased	0	239,400,000.00	0	389,400,000.00	541,788,379.64	541,788,379.64
230101	Purchase Of Fixed Assets - General	0	239,400,000.00	0	389,400,000.00	541,788,379.64	541,788,379.64
23010124	Purchase Of Teaching / Learning Aid Equipment	0	15,400,000.00	0	15,400,000.00	16,400,000.00	16,400,000.00
23010125	Purchase Of Library Books & Equipment	0	4,000,000.00	0	4,000,000.00	5,000,000.00	5,000,000.00
23010129	Purchase Of Industrial Equipment	0	0	0	150,000,000.00	200,388,379.64	200,388,379.64
23010142	Purchase Of Other Office Equipment	0	220,000,000.00	0	220,000,000.00	320,000,000.00	320,000,000.00
2302	Construction / Provision	0	398,600,000.00	0	335,700,000.00	428,700,000.00	428,700,000.00
230201	Construction / Provision Of Fixed Assets - General	0	398,600,000.00	0	335,700,000.00	428,700,000.00	428,700,000.00
23020102	Construction / Provision Of Residential Buildings	0	10,000,000.00	0	0	0	0
23020104	Construction / Provision Of Housing	0	163,000,000.00	0	100,000,000.00	200,000,000.00	200,000,000.00
23020127	Construction Of ICT Infrastructures	0	4,500,000.00	0	4,600,000.00	5,600,000.00	5,600,000.00
23020128	Construction / Provision - Others	0	221,100,000.00	0	231,100,000.00	223,100,000.00	223,100,000.00
2303	Rehabilitation / Repairs	0	135,000,000.00	0	145,000,000.00	145,000,000.00	145,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	135,000,000.00	0	145,000,000.00	145,000,000.00	145,000,000.00
23030106	Rehabilitation / Repairs - Public Schools	0	105,000,000.00	0	105,000,000.00	105,000,000.00	105,000,000.00
23030118	Rehabilitation / Repairs - Recreational Facilities	0	20,000,000.00	0	30,000,000.00	30,000,000.00	30,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0	10,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
2305	Other Capital Projects	0	227,000,000.00	0	2,463,817,000.00	2,506,900,000.00	2,813,011,147.46
230501	Acquisition Of Non Tangible Assets	0	227,000,000.00	0	2,463,817,000.00	2,506,900,000.00	2,813,011,147.46
23050101	Research And Development	0	137,000,000.00	0	37,000,000.00	49,000,000.00	49,000,000.00
23050103	Monitoring And Evaluation	0	75,000,000.00	0	2,411,817,000.00	2,442,900,000.00	2,749,011,147.46
23050104	Anniversaries/Celebrations	0	15,000,000.00	0	15,000,000.00	15,000,000.00	15,000,000.00

Rivers State Government 2021 Budget Estimates: 051700100100 - MINISTRY OF EDUCATION - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	504,984,553.00	13,523,530,581.69	3,087,853,410.60	27,767,488,853.69	25,545,977,612.59	32,637,743,917.39
21	Personnel Cost	504,984,553.00	488,380,871.00	244,190,435.51	567,339,143.00	588,137,372.00	590,427,017.00
2101	Salary	174,693,895.80	167,196,719.27	83,598,359.64	198,740,318.44	206,218,306.41	207,472,942.43
210101	Salaries And Wages	174,693,895.80	167,196,719.27	83,598,359.64	198,740,318.44	206,218,306.41	207,472,942.43
21010101	Salary	174,693,895.80	167,196,719.27	83,598,359.64	198,740,318.44	206,218,306.41	207,472,942.43
2102	Allowances And Social Contribution	330,290,657.20	321,184,151.73	160,592,075.87	368,598,824.56	381,919,065.59	382,954,074.57
210201	Allowances	330,290,657.20	321,184,151.73	160,592,075.87	368,598,824.56	381,919,065.59	382,954,074.57
21020103	Regular Allowances	330,290,657.20	321,184,151.73	160,592,075.87	368,598,824.56	381,919,065.59	382,954,074.57
22	Other Recurrent Costs	0	35,149,710.69	0	50,149,710.69	52,657,196.22	55,290,056.03
2202	Overhead Cost	0	35,149,710.69	0	50,149,710.69	52,657,196.22	55,290,056.03
220201	Travel & Transport - General	0	1,580,494.52	0	3,580,494.52	3,759,519.25	3,947,495.21
22020102	Local Travel & Transport: Others	0	1,580,494.52	0	3,580,494.52	3,759,519.25	3,947,495.21
220202	Utilities - General	0	360,000.00	0	360,000.00	378,000.00	396,900.00
22020201	Electricity Charges	0	180,000.00	0	180,000.00	189,000.00	198,450.00
22020202	Telephone Charges	0	180,000.00	0	180,000.00	189,000.00	198,450.00
220203	Materials & Supplies - General	0	16,269,816.97	0	28,269,816.97	29,683,307.82	31,167,473.21
22020301	Office Stationeries / Computer Consumables	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020302	Books	0	4,260,000.00	0	8,260,000.00	8,673,000.00	9,106,650.00
22020304	Magazines & Periodicals	0	3,300,000.00	0	5,300,000.00	5,565,000.00	5,843,250.00
22020305	Printing Of Non Security Documents	0	1,837,607.80	0	2,837,607.80	2,979,488.19	3,128,462.60
22020308	Field & Camping Materials Supplies	0	1,320,000.00	0	2,320,000.00	2,436,000.00	2,557,800.00
22020309	Uniforms & Other Clothing	0	1,300,000.00	0	2,300,000.00	2,415,000.00	2,535,750.00
22020310	Teaching Aids / Instruction Materials	0	3,592,209.17	0	6,592,209.17	6,921,819.63	7,267,910.61
220204	Maintenance Services - General	0	3,450,996.14	0	4,450,996.14	4,673,545.94	4,907,223.24
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	1,725,503.07	0	2,725,503.07	2,861,778.22	3,004,867.13

22020402	Maintenance Of Office Furniture	0	1,725,493.07	0	1,725,493.07	1,811,767.72	1,902,356.11
220205	Training - General	0	2,547,403.06	0	2,547,403.06	2,674,773.21	2,808,511.87
22020502	International Training	0	2,547,403.06	0	2,547,403.06	2,674,773.21	2,808,511.87
220207	Consulting & Professional Services - General	0	3,800,000.00	0	3,800,000.00	3,990,000.00	4,189,500.00
22020702	Information Technology Consulting	0	3,800,000.00	0	3,800,000.00	3,990,000.00	4,189,500.00
220210	Miscellaneous Expenses General	0	7,141,000.00	0	7,141,000.00	7,498,050.00	7,872,952.50
22021001	Refreshment & Meals	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22021003	Publicity & Advertisements	0	1,858,000.00	0	1,858,000.00	1,950,900.00	2,048,445.00
22021007	Welfare Packages	0	1,980,000.00	0	1,980,000.00	2,079,000.00	2,182,950.00
22021010	Direct Teaching & Laboratory Cost	0	2,643,000.00	0	2,643,000.00	2,775,150.00	2,913,907.50
23	Capital Expenditure	0	13,000,000,000.00	2,843,662,975.09	27,150,000,000.00	24,905,183,044.37	31,992,026,844.36
2301	Fixed Assets Purchased	0	5,722,000,000.00	687,742,960.50	11,659,000,000.00	11,979,188,044.37	12,900,000,000.00
230101	Purchase Of Fixed Assets - General	0	5,722,000,000.00	687,742,960.50	11,659,000,000.00	11,979,188,044.37	12,900,000,000.00
23010142	Purchase Of Other Office Equipment	0	5,722,000,000.00	687,742,960.50	11,659,000,000.00	11,979,188,044.37	12,900,000,000.00
2302	Construction / Provision	0	200,000,000.00	0	9,200,000,000.00	12,400,000,000.00	11,930,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0	200,000,000.00	0	9,200,000,000.00	12,400,000,000.00	11,930,000,000.00
23020107	Construction / Provision Of Public Schools	0	0	0	9,000,000,000.00	11,900,000,000.00	11,000,000,000.00
23020118	Construction / Provision Of Infrastructure	0	200,000,000.00	0	200,000,000.00	500,000,000.00	930,000,000.00
2303	Rehabilitation / Repairs	0	7,058,000,000.00	2,155,920,014.59	6,271,000,000.00	505,000,000.00	7,142,026,844.36
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	7,058,000,000.00	2,155,920,014.59	6,271,000,000.00	505,000,000.00	7,142,026,844.36
23030106	Rehabilitation / Repairs - Public Schools	0	7,058,000,000.00	2,155,920,014.59	6,271,000,000.00	505,000,000.00	7,142,026,844.36
2305	Other Capital Projects	0	20,000,000.00	0	20,000,000.00	20,995,000.00	20,000,000.00
230501	Acquisition Of Non Tangible Assets	0	20,000,000.00	0	20,000,000.00	20,995,000.00	20,000,000.00
23050107	Margin For Increases In Costs	0	20,000,000.00	0	20,000,000.00	20,995,000.00	20,000,000.00

Rivers State Government 2021 Budget Estimates: 051700300100 - UNIVERSAL BASIC EDUCATION BOARD - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	22,833,611,236.00	21,441,895,904.00	11,082,774,003.80	22,086,234,799.80	25,042,405,439.07	24,688,005,378.26
21	Personnel Cost	22,617,611,236.00	21,261,895,904.00	10,630,947,952.00	21,361,435,748.00	24,271,434,866.00	23,868,253,608.00
2101	Salary	7,508,199,146.95	6,693,100,647.19	3,346,550,323.60	7,720,108,065.31	7,488,709,616.09	7,085,528,358.35
210101	Salaries And Wages	7,508,199,146.95	6,693,100,647.19	3,346,550,323.60	7,720,108,065.31	7,488,709,616.09	7,085,528,358.35
21010101	Salary	7,508,199,146.95	6,693,100,647.19	3,346,550,323.60	7,720,108,065.31	7,488,709,616.09	7,085,528,358.35
2102	Allowances And Social Contribution	15,109,412,089.05	14,568,795,256.81	7,284,397,628.40	13,641,327,682.69	16,782,725,249.91	16,782,725,249.65
210201	Allowances	15,109,412,089.05	14,568,795,256.81	7,284,397,628.40	13,641,327,682.69	16,782,725,249.91	16,782,725,249.65
21020103	Regular Allowances	15,109,412,089.05	14,568,795,256.81	7,284,397,628.40	13,641,327,682.69	16,782,725,249.91	16,782,725,249.65
22	Other Recurrent Costs	216,000,000.00	0	451,826,051.80	451,826,051.80	474,417,354.39	498,138,222.16
2202	Overhead Cost	213,600,000.00	0	435,905,471.93	435,905,471.93	457,700,745.53	480,585,782.85
220201	Travel & Transport - General	23,690,000.00	0	54,943,089.39	54,943,089.39	57,690,243.86	60,574,756.05
22020101	Local Travel & Transport: Training	5,600,000.00	0	15,130,242.39	15,130,242.39	15,886,754.51	16,681,092.23
22020102	Local Travel & Transport: Others	18,090,000.00	0	20,664,627.00	20,664,627.00	21,697,858.35	22,782,751.27
22020103	International Travel & Transport: Training	0	0	11,112,903.00	11,112,903.00	11,668,548.15	12,251,975.56
22020104	International Travel & Transport: Others	0	0	8,035,317.00	8,035,317.00	8,437,082.85	8,858,936.99
220202	Utilities - General	7,200,000.00	0	7,352,502.00	7,352,502.00	7,720,127.10	8,106,133.47
22020201	Electricity Charges	3,000,000.00	0	3,250,834.00	3,250,834.00	3,413,375.70	3,584,044.49
22020202	Telephone Charges	1,200,000.00	0	1,450,834.00	1,450,834.00	1,523,375.70	1,599,544.49
22020203	Internet Access Charges	3,000,000.00	0	2,650,834.00	2,650,834.00	2,783,375.70	2,922,544.49
220203	Materials & Supplies - General	64,082,000.00	0	75,293,143.00	75,293,143.00	79,057,800.15	83,010,690.17
22020301	Office Stationeries / Computer Consumables	19,602,000.00	0	30,940,489.00	30,940,489.00	32,487,513.45	34,111,889.12
22020302	Books	0	0	1,250,834.00	1,250,834.00	1,313,375.70	1,379,044.49
22020303	Newspapers	3,000,000.00	0	1,750,834.00	1,750,834.00	1,838,375.70	1,930,294.49
22020304	Magazines & Periodicals	0	0	1,750,834.00	1,750,834.00	1,838,375.70	1,930,294.49
22020305	Printing Of Non Security Documents	0	0	2,785,317.00	2,785,317.00	2,924,582.85	3,070,811.99
22020306	Printing Of Security Documents	0	0	9,250,732.00	9,250,732.00	9,713,268.60	10,198,932.03
22020309	Uniforms & Other Clothing	41,480,000.00	0	27,564,103.00	27,564,103.00	28,942,308.15	30,389,423.56
220204	Maintenance Services - General	50,598,000.00	0	105,446,584.00	105,446,584.00	110,718,913.20	116,254,858.87
22020401	Maintenance Of Motor Vehicle / Transport Equipment	24,768,000.00	0	31,994,972.00	31,994,972.00	33,594,720.60	35,274,456.63
22020402	Maintenance Of Office Furniture	16,830,000.00	0	14,733,593.00	14,733,593.00	15,470,272.65	16,243,786.28
22020403	Maintenance Of Office Building / Residential Qtrs	0	0	18,354,282.00	18,354,282.00	19,271,996.10	20,235,595.91
22020404	Maintenance Of Office / It Equipments	0	0	6,750,834.00	6,750,834.00	7,088,375.70	7,442,794.49
22020405	Maintenance Of Plants/Generators	0	0	11,637,931.00	11,637,931.00	12,219,827.55	12,830,818.93
22020406	Other Maintenance Services	9,000,000.00	0	21,974,972.00	21,974,972.00	23,073,720.60	24,227,406.63

220205	Training - General	3,000,000.00	0	41,122,553.78	41,122,553.78	43,178,681.47	45,337,615.54
22020501	Local Training	0	0	21,974,972.00	21,974,972.00	23,073,720.60	24,227,406.63
22020502	International Training	3,000,000.00	0	19,147,581.78	19,147,581.78	20,104,960.87	21,110,208.91
220206	Other Services - General	0	0	8,100,834.00	8,100,834.00	8,505,875.70	8,931,169.49
22020605	Cleaning & Fumigation Services	0	0	8,100,834.00	8,100,834.00	8,505,875.70	8,931,169.49
220207	Consulting & Professional Services - General	0	0	30,206,928.39	30,206,928.39	31,717,274.81	33,303,138.55
22020701	Financial Consulting	0	0	18,406,104.39	18,406,104.39	19,326,409.61	20,292,730.09
22020702	Information Technology Consulting	0	0	6,050,000.00	6,050,000.00	6,352,500.00	6,670,125.00
22020703	Legal Services	0	0	5,750,824.00	5,750,824.00	6,038,365.20	6,340,283.46
220208	Fuel & Lubricants - General	0	0	26,337,035.00	26,337,035.00	27,653,886.75	29,036,581.09
22020801	Motor Vehicle Fuel Cost	0	0	10,250,834.00	10,250,834.00	10,763,375.70	11,301,544.49
22020803	Plant / Generator Fuel Cost	0	0	16,086,201.00	16,086,201.00	16,890,511.05	17,735,036.60
220209	Financial Charges - General	3,000,000.00	0	5,750,856.00	5,750,856.00	6,038,398.80	6,340,318.74
22020901	Bank Charges (Other Than Interest)	3,000,000.00	0	5,750,856.00	5,750,856.00	6,038,398.80	6,340,318.74
220210	Miscellaneous Expenses General	62,030,000.00	0	81,351,946.37	81,351,946.37	85,419,543.69	89,690,520.88
22021001	Refreshment & Meals	26,058,000.00	0	22,129,506.78	22,129,506.78	23,235,982.12	24,397,781.22
22021002	Honorarium & Sitting Allowance	26,972,000.00	0	17,451,649.13	17,451,649.13	18,324,231.59	19,240,443.17
22021003	Publicity & Advertisements	2,000,000.00	0	3,250,834.00	3,250,834.00	3,413,375.70	3,584,044.49
22021006	Postages & Courier Services	0	0	3,250,834.00	3,250,834.00	3,413,375.70	3,584,044.49
22021007	Welfare Packages	7,000,000.00	0	15,269,122.46	15,269,122.46	16,032,578.58	16,834,207.51
22021022	Support Staff Salary	0	0	20,000,000.00	20,000,000.00	21,000,000.00	22,050,000.00
2204	Grants And Contributions General	2,400,000.00	0	15,920,579.87	15,920,579.87	16,716,608.86	17,552,439.31
220401	Local Grants And Contributions	2,400,000.00	0	15,920,579.87	15,920,579.87	16,716,608.86	17,552,439.31
22040109	GRANTS TO COMMUNITIES/Ngos	2,400,000.00	0	15,920,579.87	15,920,579.87	16,716,608.86	17,552,439.31
23	Capital Expenditure	0	180,000,000.00	0	272,973,000.00	296,553,218.68	321,613,548.10
2301	Fixed Assets Purchased	0	34,500,000.00	0	153,000,000.00	146,553,218.68	121,613,548.10
230101	Purchase Of Fixed Assets - General	0	34,500,000.00	0	153,000,000.00	146,553,218.68	121,613,548.10
23010105	Purchase Of Motor Vehicles	0	14,000,000.00	0	53,000,000.00	50,000,000.00	100,000,000.00
23010142	Purchase Of Other Office Equipment	0	20,500,000.00	0	100,000,000.00	96,553,218.68	21,613,548.10
2302	Construction / Provision	0	15,000,000.00	0	103,973,000.00	100,000,000.00	100,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0	15,000,000.00	0	103,973,000.00	100,000,000.00	100,000,000.00
23020107	Construction / Provision Of Public Schools	0	15,000,000.00	0	103,973,000.00	100,000,000.00	100,000,000.00
2305	Other Capital Projects	0	130,500,000.00	0	16,000,000.00	50,000,000.00	100,000,000.00
230501	Acquisition Of Non Tangible Assets	0	130,500,000.00	0	16,000,000.00	50,000,000.00	100,000,000.00
23050101	Research And Development	0	130,500,000.00	0	16,000,000.00	50,000,000.00	100,000,000.00

Rivers State Government 2021 Budget Estimates: 051700800100 - RIVERS STATE LIBRARY BOARD - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	36,061,490.00	65,602,334.47	17,368,926.00	85,108,884.47	90,662,991.14	95,659,579.19
21	Personnel Cost	28,081,490.00	26,757,852.00	13,378,926.00	31,807,402.00	33,145,639.00	33,674,606.00
2101	Salary	10,527,328.37	9,927,619.34	4,963,809.67	12,160,265.28	12,522,062.56	12,448,112.38
210101	Salaries And Wages	10,527,328.37	9,927,619.34	4,963,809.67	12,160,265.28	12,522,062.56	12,448,112.38
21010101	Salary	10,527,328.37	9,927,619.34	4,963,809.67	12,160,265.28	12,522,062.56	12,448,112.38
2102	Allowances And Social Contribution	17,554,161.63	16,830,232.66	8,415,116.33	19,647,136.72	20,623,576.44	21,226,493.62
210201	Allowances	17,554,161.63	16,830,232.66	8,415,116.33	19,647,136.72	20,623,576.44	21,226,493.62
21020103	Regular Allowances	17,554,161.63	16,830,232.66	8,415,116.33	19,647,136.72	20,623,576.44	21,226,493.62
22	Other Recurrent Costs	7,980,000.00	10,844,482.47	3,990,000.00	10,844,482.47	11,386,706.59	11,956,041.93
2202	Overhead Cost	7,980,000.00	10,677,382.47	3,990,000.00	10,677,382.47	11,211,251.59	11,771,814.18
220201	Travel& Transport - General	1,506,050.00	1,452,000.00	718,250.00	1,452,000.00	1,524,600.00	1,600,830.00
22020102	Local Travel & Transport: Others	1,506,050.00	1,452,000.00	718,250.00	1,452,000.00	1,524,600.00	1,600,830.00
220202	Utilities - General	0	180,000.00	0	180,000.00	189,000.00	198,450.00
22020201	Electricity Charges	0	90,000.00	0	90,000.00	94,500.00	99,225.00
22020202	Telephone Charges	0	90,000.00	0	90,000.00	94,500.00	99,225.00
220203	Materials & Supplies - General	1,406,950.00	1,580,000.00	675,500.00	1,580,000.00	1,659,000.00	1,741,950.00
22020301	Office Stationeries / Computer Consumables	1,406,950.00	1,340,000.00	675,500.00	1,340,000.00	1,407,000.00	1,477,350.00
22020309	Uniforms & Other Clothing	0	240,000.00	0	240,000.00	252,000.00	264,600.00
220204	Maintenance Services - General	2,199,750.00	3,744,648.47	1,214,250.00	3,744,648.47	3,931,880.89	4,128,474.94
22020401	Maintenance Of Motor Vehicle / Transport Equipment	953,250.00	2,432,946.47	540,000.00	2,432,946.47	2,554,593.79	2,682,323.48

22020402	Maintenance Of Office Furniture	1,246,500.00	1,311,702.00	674,250.00	1,311,702.00	1,377,287.10	1,446,151.46
220205	Training - General	1,368,000.00	2,136,734.00	693,250.00	2,136,734.00	2,243,570.70	2,355,749.24
22020501	Local Training	1,368,000.00	2,136,734.00	693,250.00	2,136,734.00	2,243,570.70	2,355,749.24
220206	Other Services - General	342,650.00	264,000.00	124,750.00	264,000.00	277,200.00	291,060.00
22020605	Cleaning & Fumigation Services	342,650.00	264,000.00	124,750.00	264,000.00	277,200.00	291,060.00
220210	Miscellaneous Expenses General	1,156,600.00	1,320,000.00	564,000.00	1,320,000.00	1,386,000.00	1,455,300.00
22021001	Refreshment & Meals	1,156,600.00	1,320,000.00	564,000.00	1,320,000.00	1,386,000.00	1,455,300.00
2204	Grants And Contributions General	0	167,100.00	0	167,100.00	175,455.00	184,227.75
220401	Local Grants And Contributions	0	167,100.00	0	167,100.00	175,455.00	184,227.75
22040109	GRANTS TO COMMUNITIES/Ngos	0	167,100.00	0	167,100.00	175,455.00	184,227.75
23	Capital Expenditure	0	28,000,000.00	0	42,457,000.00	46,130,645.55	50,028,931.26
2301	Fixed Assets Purchased	0	3,000,000.00	0	2,000,000.00	12,000,000.00	12,000,000.00
230101	Purchase Of Fixed Assets - General	0	3,000,000.00	0	2,000,000.00	12,000,000.00	12,000,000.00
23010125	Purchase Of Library Books & Equipment	0	3,000,000.00	0	2,000,000.00	12,000,000.00	12,000,000.00
2302	Construction / Provision	0	25,000,000.00	0	40,457,000.00	34,130,645.55	38,028,931.26
230201	Construction / Provision Of Fixed Assets - General	0	25,000,000.00	0	40,457,000.00	34,130,645.55	38,028,931.26
23020103	Construction / Provision Of Electricity	0	3,000,000.00	0	4,000,000.00	2,000,000.00	2,000,000.00
23020111	Construction / Provision Of Libraries	0	12,000,000.00	0	19,457,000.00	7,130,645.55	6,028,931.26
23020118	Construction / Provision Of Infrastructure	0	5,000,000.00	0	5,000,000.00	10,000,000.00	10,000,000.00
23020127	Construction Of ICT Infrastructures	0	5,000,000.00	0	12,000,000.00	15,000,000.00	20,000,000.00

Rivers State Government 2021 Budget Estimates: 051701000200 - AGENCY FOR ADULT AND NON FORMAL EDUCATION - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	71,292,183.00	112,876,091.54	27,016,891.50	136,216,045.54	144,262,605.40	152,347,504.31
21	Personnel Cost	71,292,183.00	54,033,783.00	27,016,891.50	56,720,737.00	58,577,104.00	60,103,789.00
2101	Salary	24,464,783.30	18,677,888.00	9,338,944.00	21,364,841.63	23,221,208.34	24,747,893.53
210101	Salaries And Wages	24,464,783.30	18,677,888.00	9,338,944.00	21,364,841.63	23,221,208.34	24,747,893.53
21010101	Salary	24,464,783.30	18,677,888.00	9,338,944.00	21,364,841.63	23,221,208.34	24,747,893.53
2102	Allowances And Social Contribution	46,827,399.70	35,355,895.00	17,677,947.50	35,355,895.37	35,355,895.66	35,355,895.47
210201	Allowances	46,827,399.70	35,355,895.00	17,677,947.50	35,355,895.37	35,355,895.66	35,355,895.47
21020103	Regular Allowances	46,827,399.70	35,355,895.00	17,677,947.50	35,355,895.37	35,355,895.66	35,355,895.47
22	Other Recurrent Costs	0	18,842,308.54	0	18,842,308.54	19,784,423.96	20,773,645.17
2202	Overhead Cost	0	18,842,308.54	0	18,842,308.54	19,784,423.96	20,773,645.17
220201	Travel& Transport - General	0	1,632,000.00	0	1,632,000.00	1,713,600.00	1,799,280.00
22020102	Local Travel & Transport: Others	0	1,632,000.00	0	1,632,000.00	1,713,600.00	1,799,280.00
220202	Utilities - General	0	357,000.00	0	357,000.00	374,850.00	393,592.50
22020201	Electricity Charges	0	153,000.00	0	153,000.00	160,650.00	168,682.50
22020202	Telephone Charges	0	204,000.00	0	204,000.00	214,200.00	224,910.00
220203	Materials & Supplies - General	0	2,363,608.46	0	2,363,608.46	2,481,788.88	2,605,878.33
22020301	Office Stationeries / Computer Consumables	0	1,592,975.00	0	1,592,975.00	1,672,623.75	1,756,254.94
22020309	Uniforms & Other Clothing	0	260,633.46	0	260,633.46	273,665.13	287,348.39
22020310	Teaching Aids / Instruction Materials	0	510,000.00	0	510,000.00	535,500.00	562,275.00

220204	Maintenance Services - General	0	3,378,819.88	0	3,378,819.88	3,547,760.87	3,725,148.92
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	1,807,939.68	0	1,807,939.68	1,898,336.66	1,993,253.50
22020402	Maintenance Of Office Furniture	0	1,570,880.20	0	1,570,880.20	1,649,424.21	1,731,895.42
220205	Training - General	0	1,914,000.00	0	1,914,000.00	2,009,700.00	2,110,185.00
22020501	Local Training	0	1,914,000.00	0	1,914,000.00	2,009,700.00	2,110,185.00
220210	Miscellaneous Expenses General	0	9,196,880.20	0	9,196,880.20	9,656,724.21	10,139,560.42
22021001	Refreshment & Meals	0	686,880.20	0	686,880.20	721,224.21	757,285.42
22021002	Honorarium & Sitting Allowance	0	8,000,000.00	0	8,000,000.00	8,400,000.00	8,820,000.00
22021010	Direct Teaching & Laboratory Cost	0	510,000.00	0	510,000.00	535,500.00	562,275.00
23	Capital Expenditure	0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14
2301	Fixed Assets Purchased	0	30,000,000.00	0	30,000,000.00	13,901,077.44	9,470,070.14
230101	Purchase Of Fixed Assets - General	0	30,000,000.00	0	30,000,000.00	13,901,077.44	9,470,070.14
23010105	Purchase Of Motor Vehicles	0	13,000,000.00	0	13,000,000.00	1,901,077.44	1,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0	8,000,000.00	0	8,000,000.00	11,000,000.00	7,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0	9,000,000.00	0	9,000,000.00	1,000,000.00	1,470,070.14
2302	Construction / Provision	0	10,000,000.00	0	30,653,000.00	52,000,000.00	62,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0	10,000,000.00	0	30,653,000.00	52,000,000.00	62,000,000.00
23020107	Construction / Provision Of Public Schools	0	10,000,000.00	0	30,653,000.00	52,000,000.00	62,000,000.00

Rivers State Government 2021 Budget Estimates: 051701000300 - CO-ORD. FUNCTIONAL LIT. EDU. RURAL SCHEME - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	46,013,659.71	0	66,666,659.71	72,215,420.14	78,100,129.97
22	Other Recurrent Costs	0	6,013,659.71	0	6,013,659.71	6,314,342.70	6,630,059.83
2202	Overhead Cost	0	6,013,659.71	0	6,013,659.71	6,314,342.70	6,630,059.83
220201	Travel & Transport - General	0	231,000.00	0	231,000.00	242,550.00	254,677.50
22020102	Local Travel & Transport: Others	0	231,000.00	0	231,000.00	242,550.00	254,677.50
220202	Utilities - General	0	30,000.00	0	30,000.00	31,500.00	33,075.00
22020201	Electricity Charges	0	30,000.00	0	30,000.00	31,500.00	33,075.00
220203	Materials & Supplies - General	0	1,671,000.00	0	1,671,000.00	1,754,550.00	1,842,277.50
22020301	Office Stationeries / Computer Consumables	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020303	Newspapers	0	66,000.00	0	66,000.00	69,300.00	72,765.00
22020305	Printing Of Non Security Documents	0	198,000.00	0	198,000.00	207,900.00	218,295.00
22020309	Uniforms & Other Clothing	0	197,000.00	0	197,000.00	206,850.00	217,192.50
22020310	Teaching Aids / Instruction Materials	0	880,000.00	0	880,000.00	924,000.00	970,200.00
220204	Maintenance Services - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020402	Maintenance Of Office Furniture	0	330,000.00	0	330,000.00	346,500.00	363,825.00
220205	Training - General	0	330,162.00	0	330,162.00	346,670.10	364,003.61
22020501	Local Training	0	330,162.00	0	330,162.00	346,670.10	364,003.61
220206	Other Services - General	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020605	Cleaning & Fumigation Services	0	330,000.00	0	330,000.00	346,500.00	363,825.00
220207	Consulting & Professional Services - General	0	360,000.00	0	360,000.00	378,000.00	396,900.00
22020702	Information Technology Consulting	0	360,000.00	0	360,000.00	378,000.00	396,900.00
220210	Miscellaneous Expenses General	0	2,401,497.71	0	2,401,497.71	2,521,572.60	2,647,651.22
22021001	Refreshment & Meals	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22021003	Publicity & Advertisements	0	131,000.00	0	131,000.00	137,550.00	144,427.50
22021007	Welfare Packages	0	990,000.11	0	990,000.11	1,039,500.12	1,091,475.12
22021008	Subscription To Professional Bodies	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22021022	Support Staff Salary	0	620,497.60	0	620,497.60	651,522.48	684,098.60
23	Capital Expenditure	0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14
2301	Fixed Assets Purchased	0	24,000,000.00	0	44,653,000.00	45,901,077.44	51,470,070.14
230101	Purchase Of Fixed Assets - General	0	24,000,000.00	0	44,653,000.00	45,901,077.44	51,470,070.14
23010142	Purchase Of Other Office Equipment	0	24,000,000.00	0	44,653,000.00	45,901,077.44	51,470,070.14
2305	Other Capital Projects	0	16,000,000.00	0	16,000,000.00	20,000,000.00	20,000,000.00
230501	Acquisition Of Non Tangible Assets	0	16,000,000.00	0	16,000,000.00	20,000,000.00	20,000,000.00
23050101	Research And Development	0	9,000,000.00	0	9,000,000.00	10,000,000.00	10,000,000.00
23050104	Anniversaries/Celebrations	0	7,000,000.00	0	7,000,000.00	10,000,000.00	10,000,000.00

Rivers State Government 2021 Budget Estimates: 051701000400 - RIVERS STATE EDUCATION QUALITY ASSURANCE AGENCY - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14
23	Capital Expenditure	0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14
2301	Fixed Assets Purchased	0	30,000,000.00	0	45,653,000.00	10,000,000.00	10,000,000.00
230101	Purchase Of Fixed Assets - General	0	30,000,000.00	0	45,653,000.00	10,000,000.00	10,000,000.00
23010113	Purchase Of Computers	0	5,000,000.00	0	5,000,000.00	5,000,000.00	5,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0	10,000,000.00	0	20,000,000.00	0	0
23010125	Purchase Of Library Books & Equipment	0	5,000,000.00	0	10,000,000.00	0	0
23010128	Purchase Of Security Equipment	0	10,000,000.00	0	10,653,000.00	5,000,000.00	5,000,000.00
2305	Other Capital Projects	0	10,000,000.00	0	15,000,000.00	55,901,077.44	61,470,070.14
230501	Acquisition Of Non Tangible Assets	0	10,000,000.00	0	15,000,000.00	55,901,077.44	61,470,070.14
23050107	Margin For Increases In Costs	0	10,000,000.00	0	15,000,000.00	55,901,077.44	61,470,070.14

Rivers State Government 2021 Budget Estimates: 051701800100 - Kenule Beeson Saro-Wiwa Polytechnic, Bor - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	3,705,849,503.40	4,196,167,842.87	4,108,802,207.96	4,679,728,552.00	4,412,256,844.33	2,291,203,923.33
21	Personnel Cost	3,705,849,503.40	4,096,167,842.87	4,108,802,207.96	4,528,096,552.00	4,247,504,694.00	2,112,529,337.16
2101	Salary	962,436,576.40	1,365,389,280.96	2,743,412,927.00	1,358,494,864.69	1,049,000,948.19	1,056,264,668.58
210101	Salaries And Wages	962,436,576.40	1,365,389,280.96	2,743,412,927.00	1,358,494,864.69	1,049,000,948.19	1,056,264,668.58
21010101	Salary	962,436,576.40	1,365,389,280.96	2,743,412,927.00	1,358,494,864.69	1,049,000,948.19	1,056,264,668.58
2102	Allowances And Social Contribution	2,743,412,927.00	2,730,778,561.91	1,365,389,280.96	3,169,601,687.31	3,198,503,745.81	1,056,264,668.58
210201	Allowances	2,743,412,927.00	2,730,778,561.91	1,365,389,280.96	3,169,601,687.31	3,198,503,745.81	1,056,264,668.58
21020103	Regular Allowances	2,743,412,927.00	2,730,778,561.91	1,365,389,280.96	3,169,601,687.31	3,198,503,745.81	1,056,264,668.58
23	Capital Expenditure	0	100,000,000.00	0	151,632,000.00	164,752,150.33	178,674,586.17
2302	Construction / Provision	0	30,000,000.00	0	81,632,000.00	114,752,150.33	118,674,586.17
230201	Construction / Provision Of Fixed Assets - General	0	30,000,000.00	0	81,632,000.00	114,752,150.33	118,674,586.17
23020101	Construction / Provision Of Office Buildings	0	20,000,000.00	0	71,632,000.00	94,752,150.33	108,674,586.17
23020107	Construction / Provision Of Public Schools	0	10,000,000.00	0	10,000,000.00	20,000,000.00	10,000,000.00
2303	Rehabilitation / Repairs	0	17,000,000.00	0	17,000,000.00	17,000,000.00	17,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	17,000,000.00	0	17,000,000.00	17,000,000.00	17,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0	17,000,000.00	0	17,000,000.00	17,000,000.00	17,000,000.00
2305	Other Capital Projects	0	53,000,000.00	0	53,000,000.00	33,000,000.00	43,000,000.00
230501	Acquisition Of Non Tangible Assets	0	53,000,000.00	0	53,000,000.00	33,000,000.00	43,000,000.00
23050107	Margin For Increases In Costs	0	53,000,000.00	0	53,000,000.00	33,000,000.00	43,000,000.00

Rivers State Government 2021 Budget Estimates: 051702600000 - RIVER STATE SENIOR SECONDARY SCHOOL BOARD (HQ) - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	834,487,648.00	969,336,382.70	405,862,906.50	1,009,009,800.70	948,208,143.98	859,862,266.16
21	Personnel Cost	834,487,648.00	811,725,813.00	405,862,906.50	782,441,231.00	705,664,900.00	596,270,081.00
2101	Salary	249,214,819.25	226,452,983.24	113,226,491.62	239,709,063.46	218,412,571.35	186,269,562.94
210101	Salaries And Wages	249,214,819.25	226,452,983.24	113,226,491.62	239,709,063.46	218,412,571.35	186,269,562.94
21010101	Salary	249,214,819.25	226,452,983.24	113,226,491.62	239,709,063.46	218,412,571.35	186,269,562.94
2102	Allowances And Social Contribution	585,272,828.75	585,272,829.76	292,636,414.88	542,732,167.54	487,252,328.65	410,000,518.06
210201	Allowances	585,272,828.75	585,272,829.76	292,636,414.88	542,732,167.54	487,252,328.65	410,000,518.06
21020103	Regular Allowances	585,272,828.75	585,272,829.76	292,636,414.88	542,732,167.54	487,252,328.65	410,000,518.06
22	Other Recurrent Costs	0	37,610,569.70	0	44,610,569.70	46,841,098.19	49,183,153.10
2202	Overhead Cost	0	37,610,569.70	0	44,610,569.70	46,841,098.19	49,183,153.10
220201	Travel& Transport - General	0	5,000,000.00	0	7,000,000.00	7,350,000.00	7,717,500.00
22020102	Local Travel & Transport: Others	0	5,000,000.00	0	7,000,000.00	7,350,000.00	7,717,500.00
220202	Utilities - General	0	300,000.00	0	300,000.00	315,000.00	330,750.00
22020201	Electricity Charges	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020202	Telephone Charges	0	180,000.00	0	180,000.00	189,000.00	198,450.00
220203	Materials & Supplies - General	0	6,480,000.00	0	7,480,000.00	7,854,000.00	8,246,700.00
22020301	Office Stationeries / Computer Consumables	0	5,000,000.00	0	6,000,000.00	6,300,000.00	6,615,000.00
22020303	Newspapers	0	500,000.00	0	500,000.00	525,000.00	551,250.00
22020305	Printing Of Non Security Documents	0	800,000.00	0	800,000.00	840,000.00	882,000.00
22020309	Uniforms & Other Clothing	0	180,000.00	0	180,000.00	189,000.00	198,450.00
220204	Maintenance Services - General	0	10,628,786.70	0	12,628,786.70	13,260,226.04	13,923,237.34
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	7,000,000.70	0	8,000,000.70	8,400,000.74	8,820,000.77
22020402	Maintenance Of Office Furniture	0	1,628,786.00	0	1,628,786.00	1,710,225.30	1,795,736.57
22020406	Other Maintenance Services	0	2,000,000.00	0	3,000,000.00	3,150,000.00	3,307,500.00
220205	Training - General	0	6,000,000.00	0	7,000,000.00	7,350,000.00	7,717,500.00
22020501	Local Training	0	6,000,000.00	0	7,000,000.00	7,350,000.00	7,717,500.00
220206	Other Services - General	0	800,000.00	0	800,000.00	840,000.00	882,000.00
22020601	Security Services	0	800,000.00	0	800,000.00	840,000.00	882,000.00
220207	Consulting & Professional Services - General	0	461,214.00	0	461,214.00	484,274.70	508,488.44

22020702	Information Technology Consulting	0	461,214.00	0	461,214.00	484,274.70	508,488.44
220210	Miscellaneous Expenses General	0	7,940,569.00	0	8,940,569.00	9,387,597.45	9,856,977.32
22021001	Refreshment & Meals	0	3,000,000.00	0	4,000,000.00	4,200,000.00	4,410,000.00
22021003	Publicity & Advertisements	0	600,569.00	0	600,569.00	630,597.45	662,127.32
22021007	Welfare Packages	0	2,000,000.00	0	2,000,000.00	2,100,000.00	2,205,000.00
22021022	Support Staff Salary	0	2,340,000.00	0	2,340,000.00	2,457,000.00	2,579,850.00
23	Capital Expenditure	0	120,000,000.00	0	181,958,000.00	195,702,145.79	214,409,032.06
2301	Fixed Assets Purchased	0	41,000,000.00	0	60,000,000.00	64,000,000.00	75,000,000.00
230101	Purchase Of Fixed Assets - General	0	41,000,000.00	0	60,000,000.00	64,000,000.00	75,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0	15,000,000.00	0	25,000,000.00	29,000,000.00	30,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0	9,000,000.00	0	15,000,000.00	15,000,000.00	15,000,000.00
23010126	Purchase Of Sporting / Gaming Equipment	0	10,000,000.00	0	10,000,000.00	10,000,000.00	15,000,000.00
23010142	Purchase Of Other Office Equipment	0	7,000,000.00	0	10,000,000.00	10,000,000.00	15,000,000.00
2302	Construction / Provision	0	42,000,000.00	0	63,958,000.00	73,702,145.79	70,409,032.06
230201	Construction / Provision Of Fixed Assets - General	0	42,000,000.00	0	63,958,000.00	73,702,145.79	70,409,032.06
23020101	Construction / Provision Of Office Buildings	0	12,000,000.00	0	20,000,000.00	20,000,000.00	20,000,000.00
23020111	Construction / Provision Of Libraries	0	15,000,000.00	0	20,958,000.00	30,702,145.79	30,409,032.06
23020118	Construction / Provision Of Infrastructure	0	15,000,000.00	0	23,000,000.00	23,000,000.00	20,000,000.00
2303	Rehabilitation / Repairs	0	15,000,000.00	0	25,000,000.00	25,000,000.00	25,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	15,000,000.00	0	25,000,000.00	25,000,000.00	25,000,000.00
23030106	Rehabilitation / Repairs - Public Schools	0	10,000,000.00	0	15,000,000.00	15,000,000.00	15,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0	5,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
2305	Other Capital Projects	0	22,000,000.00	0	33,000,000.00	33,000,000.00	44,000,000.00
230501	Acquisition Of Non Tangible Assets	0	22,000,000.00	0	33,000,000.00	33,000,000.00	44,000,000.00
23050107	Margin For Increases In Costs	0	22,000,000.00	0	33,000,000.00	33,000,000.00	44,000,000.00

Rivers State Government 2021 Budget Estimates: 051702600100 - RIVER STATE SENIOR SECONDARY SCHOOL BOARD (SCHOOLS) - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	10,786,014,436.95	10,429,186,903.60	5,215,904,337.86	11,610,678,610.60	11,299,165,318.00	19,695,888,309.00
21	Personnel Cost	10,752,982,022.95	10,398,279,320.00	5,199,139,660.01	11,579,771,027.00	11,299,165,318.00	19,695,888,309.00
2101	Salary	3,271,338,737.60	3,141,665,964.25	1,570,832,982.13	3,521,919,720.39	3,441,396,451.66	3,314,310,553.99
210101	Salaries And Wages	3,271,338,737.60	3,141,665,964.25	1,570,832,982.13	3,521,919,720.39	3,441,396,451.66	3,314,310,553.99
21010101	Salary	3,271,338,737.60	3,141,665,964.25	1,570,832,982.13	3,521,919,720.39	3,441,396,451.66	3,314,310,553.99
2102	Allowances And Social Contribution	7,481,643,285.35	7,256,613,355.75	3,628,306,677.88	8,057,851,306.61	7,857,768,866.34	16,381,577,755.01
210201	Allowances	7,481,643,285.35	7,256,613,355.75	3,628,306,677.88	8,057,851,306.61	7,857,768,866.34	16,381,577,755.01
21020103	Regular Allowances	7,481,643,285.35	7,256,613,355.75	3,628,306,677.88	8,057,851,306.61	7,857,768,866.34	16,381,577,755.01
22	Other Recurrent Costs	33,032,414.00	30,907,583.60	16,764,677.85	30,907,583.60	0	0
2202	Overhead Cost	33,032,414.00	30,907,583.60	16,764,677.85	30,907,583.60	0	0
220201	Travel & Transport - General	4,290,000.00	1,000,000.00	2,500,000.00	1,000,000.00	0	0
22020102	Local Travel & Transport: Others	4,290,000.00	1,000,000.00	2,500,000.00	1,000,000.00	0	0
220202	Utilities - General	0	1,920,000.00	0	1,920,000.00	0	0
22020201	Electricity Charges	0	720,000.00	0	720,000.00	0	0
22020202	Telephone Charges	0	1,200,000.00	0	1,200,000.00	0	0
220203	Materials & Supplies - General	6,544,000.00	6,487,000.00	3,050,284.50	6,487,000.00	0	0
22020301	Office Stationeries / Computer Consumables	5,950,000.00	3,000,000.00	2,500,000.00	3,000,000.00	0	0
22020303	Newspapers	0	1,095,000.00	0	1,095,000.00	0	0
22020305	Printing Of Non Security Documents	330,000.00	1,192,000.00	300,284.50	1,192,000.00	0	0
22020309	Uniforms & Other Clothing	264,000.00	1,200,000.00	250,000.00	1,200,000.00	0	0
220204	Maintenance Services - General	10,357,150.00	8,700,000.00	5,314,393.35	8,700,000.00	0	0
22020401	Maintenance Of Motor Vehicle / Transport Equipment	2,970,000.00	3,700,000.00	814,393.00	3,700,000.00	0	0
22020402	Maintenance Of Office Furniture	5,647,950.00	2,000,000.00	3,500,000.35	2,000,000.00	0	0
22020406	Other Maintenance Services	1,739,200.00	3,000,000.00	1,000,000.00	3,000,000.00	0	0
220205	Training - General	6,930,000.00	2,000,000.00	3,000,000.00	2,000,000.00	0	0
22020501	Local Training	6,930,000.00	2,000,000.00	3,000,000.00	2,000,000.00	0	0
220206	Other Services - General	502,464.00	1,400,000.00	400,000.00	1,400,000.00	0	0
22020601	Security Services	502,464.00	1,400,000.00	400,000.00	1,400,000.00	0	0
220207	Consulting & Professional Services - General	0	1,329,600.00	0	1,329,600.00	0	0
22020702	Information Technology Consulting	0	1,329,600.00	0	1,329,600.00	0	0
220210	Miscellaneous Expenses General	4,408,800.00	8,070,983.60	2,500,000.00	8,070,983.60	0	0
22021001	Refreshment & Meals	3,300,000.00	3,000,000.00	1,500,000.00	3,000,000.00	0	0
22021003	Publicity & Advertisements	0	2,000,000.00	0	2,000,000.00	0	0
22021007	Welfare Packages	1,108,800.00	1,150,983.60	1,000,000.00	1,150,983.60	0	0
22021022	Support Staff Salary	0	1,920,000.00	0	1,920,000.00	0	0

Rivers State Government 2021 Budget Estimates: 051705600100 - STATE SCHOLARSHIP BOARD - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	25,886,545.00	216,013,182.00	17,500,499.62	2,027,472,953.61	2,203,002,913.33	2,388,036,672.60
21	Personnel Cost	19,586,545.00	16,013,182.00	8,006,591.01	17,979,045.00	19,981,783.00	20,882,578.00
2101	Salary	5,928,516.55	4,642,180.95	2,321,090.48	5,494,608.48	6,134,698.30	6,608,866.14
210101	Salaries And Wages	5,928,516.55	4,642,180.95	2,321,090.48	5,494,608.48	6,134,698.30	6,608,866.14
21010101	Salary	5,928,516.55	4,642,180.95	2,321,090.48	5,494,608.48	6,134,698.30	6,608,866.14
2102	Allowances And Social Contribution	13,658,028.45	11,371,001.05	5,685,500.53	12,484,436.52	13,847,084.70	14,273,711.86
210201	Allowances	13,658,028.45	11,371,001.05	5,685,500.53	12,484,436.52	13,847,084.70	14,273,711.86
21020103	Regular Allowances	13,658,028.45	11,371,001.05	5,685,500.53	12,484,436.52	13,847,084.70	14,273,711.86
22	Other Recurrent Costs	6,300,000.00	0	9,493,908.61	9,493,908.61	9,968,604.04	10,467,034.24
2202	Overhead Cost	6,300,000.00	0	9,493,908.61	9,493,908.61	9,968,604.04	10,467,034.24
220201	Travel& Transport - General	730,000.00	0	391,527.40	391,527.40	411,103.77	431,658.96
22020102	Local Travel & Transport: Others	730,000.00	0	391,527.40	391,527.40	411,103.77	431,658.96
220202	Utilities - General	0	0	54,146.00	54,146.00	56,853.30	59,695.97
22020201	Electricity Charges	0	0	30,990.00	30,990.00	32,539.50	34,166.48
22020202	Telephone Charges	0	0	23,156.00	23,156.00	24,313.80	25,529.49
220203	Materials & Supplies - General	1,594,000.00	0	1,902,507.61	1,902,507.61	1,997,632.99	2,097,514.64
22020301	Office Stationeries / Computer Consumables	1,594,000.00	0	1,545,807.61	1,545,807.61	1,623,097.99	1,704,252.89
22020308	Field & Camping Materials Supplies	0	0	356,700.00	356,700.00	374,535.00	393,261.75
220204	Maintenance Services - General	1,218,000.00	0	537,600.00	537,600.00	564,480.00	592,704.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	940,000.00	0	118,800.00	118,800.00	124,740.00	130,977.00
22020402	Maintenance Of Office Furniture	278,000.00	0	418,800.00	418,800.00	439,740.00	461,727.00
220205	Training - General	0	0	676,461.60	676,461.60	710,284.68	745,798.91
22020501	Local Training	0	0	676,461.60	676,461.60	710,284.68	745,798.91
220210	Miscellaneous Expenses General	2,758,000.00	0	5,931,666.00	5,931,666.00	6,228,249.30	6,539,661.76
22021001	Refreshment & Meals	526,000.00	0	71,841.00	71,841.00	75,433.05	79,204.70
22021002	Honorarium & Sitting Allowance	0	0	1,107,825.00	1,107,825.00	1,163,216.25	1,221,377.06
22021006	Postages & Courier Services	2,232,000.00	0	4,752,000.00	4,752,000.00	4,989,600.00	5,239,080.00
23	Capital Expenditure	0	200,000,000.00	0	2,000,000,000.00	2,173,052,526.29	2,356,687,060.36
2301	Fixed Assets Purchased	0	15,000,000.00	0	150,000,000.00	183,052,526.29	206,687,060.36
230101	Purchase Of Fixed Assets - General	0	15,000,000.00	0	150,000,000.00	183,052,526.29	206,687,060.36
23010105	Purchase Of Motor Vehicles	0	15,000,000.00	0	150,000,000.00	183,052,526.29	206,687,060.36
2305	Other Capital Projects	0	185,000,000.00	0	1,850,000,000.00	1,990,000,000.00	2,150,000,000.00
230501	Acquisition Of Non Tangible Assets	0	185,000,000.00	0	1,850,000,000.00	1,990,000,000.00	2,150,000,000.00
23050101	Research And Development	0	185,000,000.00	0	1,850,000,000.00	1,990,000,000.00	2,150,000,000.00

Rivers State Government 2021 Budget Estimates: 051706500100 - RIVERS STATE READERS PROJECT - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	29,592,663.02	0	39,918,663.02	43,022,291.63	46,310,356.89
22	Other Recurrent Costs	0	9,592,663.02	0	9,592,663.02	10,072,296.17	10,575,910.99
2202	Overhead Cost	0	9,592,663.02	0	9,592,663.02	10,072,296.17	10,575,910.99
220201	Travel & Transport - General	0	1,597,200.00	0	1,597,200.00	1,677,060.00	1,760,913.00
22020102	Local Travel & Transport: Others	0	1,597,200.00	0	1,597,200.00	1,677,060.00	1,760,913.00
220202	Utilities - General	0	12,000.00	0	12,000.00	12,600.00	13,230.00
22020201	Electricity Charges	0	6,000.00	0	6,000.00	6,300.00	6,615.00
22020202	Telephone Charges	0	6,000.00	0	6,000.00	6,300.00	6,615.00
220203	Materials & Supplies - General	0	2,492,544.00	0	2,492,544.00	2,617,171.20	2,748,029.77
22020301	Office Stationeries / Computer Consumables	0	2,190,202.00	0	2,190,202.00	2,299,712.10	2,414,697.71
22020302	Books	0	99,000.00	0	99,000.00	103,950.00	109,147.50
22020303	Newspapers	0	33,000.00	0	33,000.00	34,650.00	36,382.50
22020304	Magazines & Periodicals	0	46,262.00	0	46,262.00	48,575.10	51,003.86
22020305	Printing Of Non Security Documents	0	99,000.00	0	99,000.00	103,950.00	109,147.50
22020309	Uniforms & Other Clothing	0	25,080.00	0	25,080.00	26,334.00	27,650.70
220204	Maintenance Services - General	0	1,755,600.00	0	1,755,600.00	1,843,380.00	1,935,549.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	858,000.00	0	858,000.00	900,900.00	945,945.00
22020402	Maintenance Of Office Furniture	0	792,000.00	0	792,000.00	831,600.00	873,180.00
22020404	Maintenance Of Office / It Equipments	0	66,000.00	0	66,000.00	69,300.00	72,765.00
22020406	Other Maintenance Services	0	39,600.00	0	39,600.00	41,580.00	43,659.00
220205	Training - General	0	2,433,119.02	0	2,433,119.02	2,554,774.97	2,682,513.72
22020501	Local Training	0	2,433,119.02	0	2,433,119.02	2,554,774.97	2,682,513.72
220206	Other Services - General	0	33,000.00	0	33,000.00	34,650.00	36,382.50
22020605	Cleaning & Fumigation Services	0	33,000.00	0	33,000.00	34,650.00	36,382.50
220210	Miscellaneous Expenses General	0	1,269,200.00	0	1,269,200.00	1,332,660.00	1,399,293.00
22021001	Refreshment & Meals	0	825,000.00	0	825,000.00	866,250.00	909,562.50
22021002	Honorarium & Sitting Allowance	0	145,200.00	0	145,200.00	152,460.00	160,083.00
22021003	Publicity & Advertisements	0	99,000.00	0	99,000.00	103,950.00	109,147.50
22021006	Postages & Courier Services	0	66,000.00	0	66,000.00	69,300.00	72,765.00
22021007	Welfare Packages	0	134,000.00	0	134,000.00	140,700.00	147,735.00
23	Capital Expenditure	0	20,000,000.00	0	30,326,000.00	32,949,995.46	35,734,445.90
2301	Fixed Assets Purchased	0	15,000,000.00	0	25,326,000.00	28,950,000.46	31,734,445.90
230101	Purchase Of Fixed Assets - General	0	15,000,000.00	0	25,326,000.00	28,950,000.46	31,734,445.90
23010124	Purchase Of Teaching / Learning Aid Equipment	0	11,000,000.00	0	11,326,000.00	15,950,000.46	17,734,445.90
23010125	Purchase Of Library Books & Equipment	0	4,000,000.00	0	14,000,000.00	13,000,000.00	14,000,000.00
2305	Other Capital Projects	0	5,000,000.00	0	5,000,000.00	3,999,995.00	4,000,000.00
230501	Acquisition Of Non Tangible Assets	0	5,000,000.00	0	5,000,000.00	3,999,995.00	4,000,000.00
23050107	Margin For Increases In Costs	0	5,000,000.00	0	5,000,000.00	3,999,995.00	4,000,000.00

Rivers State Government 2021 Budget Estimates: 051702100100 - RIVERS STATE UNIVERSITY - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	4,384,103,899.20	4,133,330,654.36	3,019,421,084.00	8,160,499,322.00	7,921,789,850.33	6,495,474,382.17
21	Personnel Cost	4,384,103,899.20	4,033,330,654.36	3,019,421,084.00	8,008,867,322.00	7,757,037,745.00	6,316,799,796.00
2101	Salary	2,192,051,949.60	2,016,665,327.18	1,008,332,663.59	2,918,939,012.66	2,044,024,111.84	1,983,579,394.32
210101	Salaries And Wages	2,192,051,949.60	2,016,665,327.18	1,008,332,663.59	2,918,939,012.66	2,044,024,111.84	1,983,579,394.32
21010102	Salaries To Parastatals	2,192,051,949.60	2,016,665,327.18	1,008,332,663.59	2,918,939,012.66	2,044,024,111.84	1,983,579,394.32
2102	Allowances And Social Contribution	2,192,051,949.60	2,016,665,327.18	2,011,088,420.41	5,089,928,309.34	5,713,013,633.16	4,333,220,401.68
210201	Allowances	2,192,051,949.60	2,016,665,327.18	2,011,088,420.41	5,089,928,309.34	5,713,013,633.16	4,333,220,401.68
21020106	Parastatals Regular Allowances	2,192,051,949.60	2,016,665,327.18	2,011,088,420.41	5,089,928,309.34	5,713,013,633.16	4,333,220,401.68
23	Capital Expenditure	0	100,000,000.00	0	151,632,000.00	164,752,105.33	178,674,586.17
2302	Construction / Provision	0	15,000,000.00	0	151,632,000.00	164,752,105.33	0
230201	Construction / Provision Of Fixed Assets - General	0	15,000,000.00	0	151,632,000.00	164,752,105.33	0
23020118	Construction / Provision Of Infrastructure	0	15,000,000.00	0	151,632,000.00	164,752,105.33	0
2303	Rehabilitation / Repairs	0	85,000,000.00	0	0	0	178,674,586.17
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	85,000,000.00	0	0	0	178,674,586.17
23030121	Rehabilitation / Repairs Of Office Buildings	0	85,000,000.00	0	0	0	178,674,586.17

Rivers State Government 2021 Budget Estimates: 051702200100 - Ignatius Ajuru University of Education - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	2,930,118,064.00	6,475,932,028.00	3,072,578,716.55	7,104,148,810.04	8,941,304,480.00	9,132,005,264.18
21	Personnel Cost	2,930,118,064.00	6,375,932,028.00	3,072,578,716.55	6,952,516,810.04	8,776,552,330.00	8,953,330,678.00
2101	Salary	894,577,127.85	1,858,190,032.07	929,095,016.04	1,757,938,337.51	2,031,344,360.21	2,192,051,949.60
210101	Salaries And Wages	894,577,127.85	1,858,190,032.07	929,095,016.04	1,757,938,337.51	2,031,344,360.21	2,192,051,949.60
21010102	Salaries To Parastatals	894,577,127.85	1,858,190,032.07	929,095,016.04	1,757,938,337.51	2,031,344,360.21	2,192,051,949.60
2102	Allowances And Social Contribution	2,035,540,936.15	4,517,741,995.93	2,143,483,700.51	5,194,578,472.53	6,745,207,969.79	6,761,278,728.40
210201	Allowances	2,035,540,936.15	4,517,741,995.93	2,143,483,700.51	5,194,578,472.53	6,745,207,969.79	6,761,278,728.40
21020106	Parastatals Regular Allowances	2,035,540,936.15	4,517,741,995.93	2,143,483,700.51	5,194,578,472.53	6,745,207,969.79	6,761,278,728.40
23	Capital Expenditure	0	100,000,000.00	0	151,632,000.00	164,752,150.00	178,674,586.18
2301	Fixed Assets Purchased	0	65,000,000.00	0	35,632,000.00	38,718,150.00	41,738,645.18
230101	Purchase Of Fixed Assets - General	0	65,000,000.00	0	35,632,000.00	38,718,150.00	41,738,645.18
23010105	Purchase Of Motor Vehicles	0	10,000,000.00	0	15,000,000.00	16,297,500.00	17,707,233.75
23010113	Purchase Of Computers	0	55,000,000.00	0	7,132,000.00	7,748,918.00	8,419,199.41
23010119	Purchase Of Power Generating Set	0	0	0	13,000,000.00	14,128,482.00	15,021,970.89
23010141	Purchase Of Internet/Communication Facilities	0	0	0	500,000.00	543,250.00	590,241.13
2302	Construction / Provision	0	15,000,000.00	0	76,000,000.00	82,574,000.00	89,716,651.00
230201	Construction / Provision Of Fixed Assets - General	0	15,000,000.00	0	76,000,000.00	82,574,000.00	89,716,651.00
23020101	Construction / Provision Of Office Buildings	0	10,000,000.00	0	0	0	0
23020104	Construction / Provision Of Housing	0	0	0	17,000,000.00	18,470,500.00	20,068,198.25
23020107	Construction / Provision Of Public Schools	0	0	0	56,000,000.00	60,844,000.00	66,107,006.00
23020128	Construction / Provision - Others	0	5,000,000.00	0	3,000,000.00	3,259,500.00	3,541,446.75
2303	Rehabilitation / Repairs	0	20,000,000.00	0	40,000,000.00	43,460,000.00	47,219,290.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	20,000,000.00	0	40,000,000.00	43,460,000.00	47,219,290.00
23030106	Rehabilitation / Repairs - Public Schools	0	20,000,000.00	0	40,000,000.00	43,460,000.00	47,219,290.00

Rivers State Government 2021 Budget Estimates: 051702300100 - Port Harcourt Polytechnic - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	1,969,032,668.00	2,177,304,666.00	1,038,652,333.01	2,156,118,301.00	2,243,064,436.33	2,124,233,780.17
21	Personnel Cost	1,969,032,668.00	2,077,304,666.00	1,038,652,333.01	2,004,486,301.00	2,078,312,286.00	1,945,559,194.00
2101	Salary	604,230,650.90	573,949,810.09	286,974,905.05	625,805,793.78	632,087,312.25	630,809,384.27
210101	Salaries And Wages	604,230,650.90	573,949,810.09	286,974,905.05	625,805,793.78	632,087,312.25	630,809,384.27
21010101	Salary	604,230,650.90	573,949,810.09	286,974,905.05	625,805,793.78	632,087,312.25	630,809,384.27
2102	Allowances And Social Contribution	1,364,802,017.10	1,503,354,855.91	751,677,427.96	1,378,680,507.22	1,446,224,973.75	1,314,749,809.73
210201	Allowances	1,364,802,017.10	1,503,354,855.91	751,677,427.96	1,378,680,507.22	1,446,224,973.75	1,314,749,809.73
21020103	Regular Allowances	1,364,802,017.10	1,503,354,855.91	751,677,427.96	1,378,680,507.22	1,446,224,973.75	1,314,749,809.73
23	Capital Expenditure	0	100,000,000.00	0	151,632,000.00	164,752,150.33	178,674,586.17
2301	Fixed Assets Purchased	0	100,000,000.00	0	16,632,000.00	129,000,000.00	143,000,000.00
230101	Purchase Of Fixed Assets - General	0	100,000,000.00	0	16,632,000.00	129,000,000.00	143,000,000.00
23010128	Purchase Of Security Equipment	0	100,000,000.00	0	16,632,000.00	129,000,000.00	143,000,000.00
2302	Construction / Provision	0	0	0	40,000,000.00	0	0
230201	Construction / Provision Of Fixed Assets - General	0	0	0	40,000,000.00	0	0
23020114	Construction / Provision Of Roads	0	0	0	40,000,000.00	0	0
2303	Rehabilitation / Repairs	0	0	0	95,000,000.00	35,000,000.00	35,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	0	0	95,000,000.00	35,000,000.00	35,000,000.00
23030106	Rehabilitation / Repairs - Public Schools	0	0	0	95,000,000.00	35,000,000.00	35,000,000.00
2305	Other Capital Projects	0	0	0	0	752,150.33	674,586.17
230501	Acquisition Of Non Tangible Assets	0	0	0	0	752,150.33	674,586.17
23050107	Margin For Increases In Costs	0	0	0	0	752,150.33	674,586.17

Rivers State Government 2021 Budget Estimates: 052100100100 - MINISTRY OF HEALTH - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	1,393,893,650.00	12,194,426,147.21	686,278,007.51	24,283,355,926.98	25,844,517,120.38	27,892,428,958.65
21	Personnel Cost	1,380,933,650.00	1,359,656,015.00	679,828,007.51	1,737,585,794.00	1,349,617,560.00	1,329,237,958.00
2101	Salary	507,172,174.30	544,049,766.37	272,024,883.19	785,922,101.38	542,437,384.95	529,107,667.44
210101	Salaries And Wages	507,172,174.30	544,049,766.37	272,024,883.19	785,922,101.38	542,437,384.95	529,107,667.44
21010101	Salary	507,172,174.30	544,049,766.37	272,024,883.19	785,922,101.38	542,437,384.95	529,107,667.44
2102	Allowances And Social Contribution	873,761,475.70	815,606,248.63	407,803,124.32	951,663,692.62	807,180,175.05	800,130,290.56
210201	Allowances	873,761,475.70	815,606,248.63	407,803,124.32	951,663,692.62	807,180,175.05	800,130,290.56
21020103	Regular Allowances	873,761,475.70	815,606,248.63	407,803,124.32	951,663,692.62	807,180,175.05	800,130,290.56
22	Other Recurrent Costs	12,960,000.00	34,770,132.21	6,450,000.00	45,770,132.98	48,058,639.63	50,461,571.62
2202	Overhead Cost	12,960,000.00	34,770,132.21	6,450,000.00	45,770,132.98	48,058,639.63	50,461,571.62
220201	Travel & Transport - General	2,720,000.00	3,466,578.69	2,340,000.00	6,466,578.69	6,789,907.62	7,129,403.01
22020102	Local Travel & Transport: Others	2,720,000.00	3,466,578.69	2,340,000.00	6,466,578.69	6,789,907.62	7,129,403.01
220202	Utilities - General	0	2,071,400.00	0	4,071,400.00	4,274,970.00	4,488,718.50
22020201	Electricity Charges	0	35,700.00	0	35,700.00	37,485.00	39,359.25
22020202	Telephone Charges	0	2,035,700.00	0	4,035,700.00	4,237,485.00	4,449,359.25
220203	Materials & Supplies - General	4,050,000.00	7,485,460.00	1,620,000.00	10,485,460.00	11,009,733.00	11,560,219.65
22020301	Office Stationeries / Computer Consumables	4,050,000.00	4,790,500.00	1,620,000.00	6,790,500.00	7,130,025.00	7,486,526.25
22020303	Newspapers	0	157,080.00	0	157,080.00	164,934.00	173,180.70
22020305	Printing Of Non Security Documents	0	392,700.00	0	392,700.00	412,335.00	432,951.75
22020309	Uniforms & Other Clothing	0	2,145,180.00	0	3,145,180.00	3,302,439.00	3,467,560.95
220204	Maintenance Services - General	5,100,000.00	5,381,213.52	2,010,000.00	6,881,213.52	7,225,274.20	7,586,537.91

22020401	Maintenance Of Motor Vehicle / Transport Equipment	3,300,000.00	1,500,000.00	1,650,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22020402	Maintenance Of Office Furniture	1,800,000.00	3,881,213.52	360,000.00	4,881,213.52	5,125,274.20	5,381,537.91
220205	Training - General	0	4,080,080.00	0	5,080,080.00	5,334,084.00	5,600,788.20
22020501	Local Training	0	4,080,080.00	0	5,080,080.00	5,334,084.00	5,600,788.20
220207	Consulting & Professional Services - General	0	5,000,000.00	0	5,500,000.00	5,775,000.00	6,063,750.00
22020708	Medical Consulting	0	5,000,000.00	0	5,500,000.00	5,775,000.00	6,063,750.00
220210	Miscellaneous Expenses General	1,090,000.00	7,285,400.00	480,000.00	7,285,400.77	7,649,670.81	8,032,154.35
22021001	Refreshment & Meals	370,000.00	1,000,000.00	120,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22021003	Publicity & Advertisements	0	2,500,000.00	0	2,500,000.00	2,625,000.00	2,756,250.00
22021007	Welfare Packages	720,000.00	3,785,400.00	360,000.00	3,785,400.77	3,974,670.81	4,173,404.35
23	Capital Expenditure	0	10,800,000,000.00	0	22,500,000,000.00	24,446,840,920.75	26,512,729,429.03
2301	Fixed Assets Purchased	0	2,150,000,000.00	0	5,350,000,000.00	6,900,000,000.00	8,840,000,000.00
230101	Purchase Of Fixed Assets - General	0	2,150,000,000.00	0	5,350,000,000.00	6,900,000,000.00	8,840,000,000.00
23010122	Purchase Of Health / Medical Equipment	0	2,150,000,000.00	0	5,350,000,000.00	6,900,000,000.00	8,840,000,000.00
2302	Construction / Provision	0	4,400,000,000.00	0	13,400,000,000.00	5,946,840,920.75	5,572,729,429.03
230201	Construction / Provision Of Fixed Assets - General	0	4,400,000,000.00	0	13,400,000,000.00	5,946,840,920.75	5,572,729,429.03
23020106	Construction / Provision Of Hospitals / Health Centres	0	4,400,000,000.00	0	13,400,000,000.00	5,946,840,920.75	5,572,729,429.03
2305	Other Capital Projects	0	4,250,000,000.00	0	3,750,000,000.00	11,600,000,000.00	12,100,000,000.00
230501	Acquisition Of Non Tangible Assets	0	4,250,000,000.00	0	3,750,000,000.00	11,600,000,000.00	12,100,000,000.00
23050101	Research And Development	0	750,000,000.00	0	750,000,000.00	2,600,000,000.00	2,600,000,000.00
23050107	Margin For Increases In Costs	0	3,500,000,000.00	0	3,000,000,000.00	9,000,000,000.00	9,500,000,000.00

Rivers State Government 2021 Budget Estimates: 052100300100 - PRIMARY HEALTHCARE MANAGEMENT BOARD - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	2,118,800,454.00	2,048,528,346.72	888,507,053.00	2,283,312,328.72	2,882,399,104.97	4,823,900,446.55
21	Personnel Cost	2,118,800,454.00	1,777,014,106.00	888,507,053.00	1,676,882,088.00	2,225,049,608.00	4,112,541,726.00
2101	Salary	764,038,117.80	742,020,711.38	371,010,355.69	707,567,667.43	1,055,413,143.67	986,387,330.99
210101	Salaries And Wages	764,038,117.80	742,020,711.38	371,010,355.69	707,567,667.43	1,055,413,143.67	986,387,330.99
21010101	Salary	764,038,117.80	742,020,711.38	371,010,355.69	707,567,667.43	1,055,413,143.67	986,387,330.99
2102	Allowances And Social Contribution	1,354,762,336.20	1,034,993,394.62	517,496,697.31	969,314,420.57	1,169,636,464.33	3,126,154,395.01
210201	Allowances	1,354,762,336.20	1,034,993,394.62	517,496,697.31	969,314,420.57	1,169,636,464.33	3,126,154,395.01
21020103	Regular Allowances	1,354,762,336.20	1,034,993,394.62	517,496,697.31	969,314,420.57	1,169,636,464.33	3,126,154,395.01
22	Other Recurrent Costs	0	31,514,240.72	0	42,514,240.72	44,639,952.76	46,871,950.39
2202	Overhead Cost	0	31,514,240.72	0	42,514,240.72	44,639,952.76	46,871,950.39
220201	Travel & Transport - General	0	5,000,000.00	0	7,000,000.00	7,350,000.00	7,717,500.00
22020102	Local Travel & Transport: Others	0	5,000,000.00	0	7,000,000.00	7,350,000.00	7,717,500.00
220202	Utilities - General	0	100,000.00	0	100,000.00	105,000.00	110,250.00
22020201	Electricity Charges	0	50,000.00	0	50,000.00	52,500.00	55,125.00
22020202	Telephone Charges	0	50,000.00	0	50,000.00	52,500.00	55,125.00
220203	Materials & Supplies - General	0	8,900,000.00	0	10,900,000.00	11,445,000.00	12,017,250.00
22020301	Office Stationeries / Computer Consumables	0	7,500,000.00	0	9,500,000.00	9,975,000.00	10,473,750.00
22020303	Newspapers	0	400,000.00	0	400,000.00	420,000.00	441,000.00
22020305	Printing Of Non Security Documents	0	500,000.00	0	500,000.00	525,000.00	551,250.00
22020309	Uniforms & Other Clothing	0	500,000.00	0	500,000.00	525,000.00	551,250.00
220204	Maintenance Services - General	0	5,000,000.72	0	9,000,000.72	9,450,000.76	9,922,500.79
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	2,500,000.72	0	4,500,000.72	4,725,000.76	4,961,250.79
22020402	Maintenance Of Office Furniture	0	2,500,000.00	0	4,500,000.00	4,725,000.00	4,961,250.00
220205	Training - General	0	5,000,240.00	0	7,000,240.00	7,350,252.00	7,717,764.60

22020501	Local Training	0	5,000,240.00	0	7,000,240.00	7,350,252.00	7,717,764.60
220207	Consulting & Professional Services - General	0	3,640,000.00	0	4,640,000.00	4,872,000.00	5,115,600.00
22020708	Medical Consulting	0	3,640,000.00	0	4,640,000.00	4,872,000.00	5,115,600.00
220210	Miscellaneous Expenses General	0	3,874,000.00	0	3,874,000.00	4,067,700.00	4,271,085.00
22021001	Refreshment & Meals	0	2,500,000.00	0	2,500,000.00	2,625,000.00	2,756,250.00
22021003	Publicity & Advertisements	0	500,000.00	0	500,000.00	525,000.00	551,250.00
22021007	Welfare Packages	0	874,000.00	0	874,000.00	917,700.00	963,585.00
23	Capital Expenditure	0	240,000,000.00	0	563,916,000.00	612,709,544.21	664,486,770.16
2301	Fixed Assets Purchased	0	50,000,000.00	0	55,500,000.00	306,000,000.00	306,000,000.00
230101	Purchase Of Fixed Assets - General	0	50,000,000.00	0	55,500,000.00	306,000,000.00	306,000,000.00
23010102	Purchase Of Office Buildings	0	10,000,000.00	0	0	10,000,000.00	10,000,000.00
23010105	Purchase Of Motor Vehicles	0	0	0	0	25,000,000.00	25,000,000.00
23010122	Purchase Of Health / Medical Equipment	0	40,000,000.00	0	55,500,000.00	271,000,000.00	271,000,000.00
2302	Construction / Provision	0	80,000,000.00	0	55,000,000.00	142,000,000.00	142,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0	80,000,000.00	0	55,000,000.00	142,000,000.00	142,000,000.00
23020103	Construction / Provision Of Electricity	0	10,000,000.00	0	0	10,000,000.00	10,000,000.00
23020106	Construction / Provision Of Hospitals / Health Centres	0	50,000,000.00	0	0	100,000,000.00	100,000,000.00
23020127	Construction Of ICT Infrastructures	0	20,000,000.00	0	55,000,000.00	32,000,000.00	32,000,000.00
2305	Other Capital Projects	0	110,000,000.00	0	453,416,000.00	164,709,544.21	216,486,770.16
230501	Acquisition Of Non Tangible Assets	0	110,000,000.00	0	453,416,000.00	164,709,544.21	216,486,770.16
23050103	Monitoring And Evaluation	0	42,000,000.00	0	266,416,000.00	129,709,544.21	181,486,770.16
23050107	Margin For Increases In Costs	0	42,000,000.00	0	100,000,000.00	20,000,000.00	20,000,000.00
23050130	Immunization Expenses	0	26,000,000.00	0	87,000,000.00	15,000,000.00	15,000,000.00

Rivers State Government 2021 Budget Estimates: 052102600100 - RIVERS STATE UNIVERSITY TEACHING HOSPITAL - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	1,956,704,896.00	3,800,329,765.00	1,000,164,882.50	3,266,413,846.00	3,525,972,704.40	3,487,115,127.59
21	Personnel Cost	1,956,704,896.00	2,000,329,765.00	1,000,164,882.50	2,037,413,846.00	2,190,631,927.00	2,038,930,929.00
2101	Salary	812,078,390.70	812,965,154.32	406,482,577.16	1,064,612,470.68	1,035,688,150.19	936,845,339.26
210101	Salaries And Wages	812,078,390.70	812,965,154.32	406,482,577.16	1,064,612,470.68	1,035,688,150.19	936,845,339.26
21010101	Salary	812,078,390.70	812,965,154.32	406,482,577.16	1,064,612,470.68	1,035,688,150.19	936,845,339.26
2102	Allowances And Social Contribution	1,144,626,505.30	1,187,364,610.68	593,682,305.34	972,801,375.32	1,154,943,776.81	1,102,085,589.74
210201	Allowances	1,144,626,505.30	1,187,364,610.68	593,682,305.34	972,801,375.32	1,154,943,776.81	1,102,085,589.74
21020103	Regular Allowances	1,144,626,505.30	1,187,364,610.68	593,682,305.34	972,801,375.32	1,154,943,776.81	1,102,085,589.74
23	Capital Expenditure	0	1,800,000,000.00	0	1,229,000,000.00	1,335,340,777.40	1,448,184,198.59
2301	Fixed Assets Purchased	0	615,000,000.00	0	551,555,555.56	551,555,555.56	551,555,555.56
230101	Purchase Of Fixed Assets - General	0	615,000,000.00	0	551,555,555.56	551,555,555.56	551,555,555.56
23010101	Purchase / Acquisition Of Land	0	150,000,000.00	0	150,000,000.00	150,000,000.00	150,000,000.00
23010105	Purchase Of Motor Vehicles	0	425,000,000.00	0	361,555,555.56	361,555,555.56	361,555,555.56
23010119	Purchase Of Power Generating Set	0	10,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
23010122	Purchase Of Health / Medical Equipment	0	10,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
23010142	Purchase Of Other Office Equipment	0	20,000,000.00	0	20,000,000.00	20,000,000.00	20,000,000.00
2302	Construction / Provision	0	1,185,000,000.00	0	677,444,444.44	783,785,221.84	896,628,643.03
230201	Construction / Provision Of Fixed Assets - General	0	1,185,000,000.00	0	677,444,444.44	783,785,221.84	896,628,643.03
23020106	Construction / Provision Of Hospitals / Health Centres	0	165,000,000.00	0	165,000,000.00	165,000,000.00	165,000,000.00
23020107	Construction / Provision Of Public Schools	0	1,020,000,000.00	0	512,444,444.44	618,785,221.84	731,628,643.03

Rivers State Government 2021 Budget Estimates: 052102700100 - Rivers State Hospital Mgt Board - HQs - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	2,766,032,306.99	2,641,418,967.00	1,220,709,483.51	2,837,336,374.00	2,577,329,464.77	2,541,031,893.14
21	Personnel Cost	2,766,032,306.99	2,441,418,967.00	1,220,709,483.51	2,640,072,374.00	2,362,996,948.00	2,308,587,135.00
2101	Salary	810,675,194.55	777,397,891.75	388,698,945.88	929,355,950.11	879,569,334.06	825,159,521.19
210101	Salaries And Wages	810,675,194.55	777,397,891.75	388,698,945.88	929,355,950.11	879,569,334.06	825,159,521.19
21010101	Salary	810,675,194.55	777,397,891.75	388,698,945.88	929,355,950.11	879,569,334.06	825,159,521.19
2102	Allowances And Social Contribution	1,955,357,112.44	1,664,021,075.25	832,010,537.63	1,710,716,423.89	1,483,427,613.94	1,483,427,613.81
210201	Allowances	1,955,357,112.44	1,664,021,075.25	832,010,537.63	1,710,716,423.89	1,483,427,613.94	1,483,427,613.81
21020103	Regular Allowances	1,955,357,112.44	1,664,021,075.25	832,010,537.63	1,710,716,423.89	1,483,427,613.94	1,483,427,613.81
23	Capital Expenditure	0	200,000,000.00	0	197,264,000.00	214,332,516.77	232,444,758.14
2301	Fixed Assets Purchased	0	121,000,000.00	0	127,000,000.00	149,332,516.77	167,444,758.14
230101	Purchase Of Fixed Assets - General	0	121,000,000.00	0	127,000,000.00	149,332,516.77	167,444,758.14
23010105	Purchase Of Motor Vehicles	0	10,000,000.00	0	20,000,000.00	50,000,000.00	47,000,000.00
23010119	Purchase Of Power Generating Set	0	51,000,000.00	0	50,000,000.00	49,000,000.00	60,444,758.14
23010122	Purchase Of Health / Medical Equipment	0	60,000,000.00	0	57,000,000.00	50,332,516.77	60,000,000.00
2303	Rehabilitation / Repairs	0	79,000,000.00	0	70,264,000.00	65,000,000.00	65,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	79,000,000.00	0	70,264,000.00	65,000,000.00	65,000,000.00
23030105	Rehabilitation / Repairs - Hospital / Health Centres	0	59,000,000.00	0	60,264,000.00	55,000,000.00	55,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0	20,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00

Rivers State Government 2021 Budget Estimates: 052102700200 - Rivers State Hospital Mgt Board - Zones - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	7,347,174.37	0	18,347,174.37	19,264,533.09	20,227,759.74
22	Other Recurrent Costs	0	7,347,174.37	0	18,347,174.37	19,264,533.09	20,227,759.74
2202	Overhead Cost	0	7,347,174.37	0	18,347,174.37	19,264,533.09	20,227,759.74
220201	Travel & Transport - General	0	500,000.00	0	3,500,000.00	3,675,000.00	3,858,750.00
22020102	Local Travel & Transport: Others	0	500,000.00	0	3,500,000.00	3,675,000.00	3,858,750.00
220202	Utilities - General	0	300,000.00	0	800,000.00	840,000.00	882,000.00
22020201	Electricity Charges	0	240,000.00	0	240,000.00	252,000.00	264,600.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020203	Internet Access Charges	0	0	0	500,000.00	525,000.00	551,250.00
220203	Materials & Supplies - General	0	1,600,000.00	0	2,600,000.00	2,730,000.00	2,866,500.00
22020301	Office Stationeries / Computer Consumables	0	1,500,000.00	0	2,500,000.00	2,625,000.00	2,756,250.00
22020303	Newspapers	0	100,000.00	0	100,000.00	105,000.00	110,250.00
220204	Maintenance Services - General	0	1,100,000.00	0	2,100,000.00	2,205,000.00	2,315,250.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	400,000.00	0	400,000.00	420,000.00	441,000.00
22020402	Maintenance Of Office Furniture	0	400,000.00	0	400,000.00	420,000.00	441,000.00
22020405	Maintenance Of Plants/Generators	0	300,000.00	0	1,300,000.00	1,365,000.00	1,433,250.00
220205	Training - General	0	700,000.00	0	700,000.00	735,000.00	771,750.00
22020501	Local Training	0	700,000.00	0	700,000.00	735,000.00	771,750.00
220206	Other Services - General	0	100,000.00	0	1,100,000.00	1,155,000.00	1,212,750.00
22020601	Security Services	0	100,000.00	0	1,100,000.00	1,155,000.00	1,212,750.00
220207	Consulting & Professional Services - General	0	2,357,400.00	0	4,357,400.00	4,575,270.00	4,804,033.50
22020708	Medical Consulting	0	2,357,400.00	0	4,357,400.00	4,575,270.00	4,804,033.50
220208	Fuel & Lubricants - General	0	429,774.37	0	1,429,774.37	1,501,263.09	1,576,326.24
22020801	Motor Vehicle Fuel Cost	0	129,774.37	0	829,774.37	871,263.09	914,826.24
22020803	Plant / Generator Fuel Cost	0	300,000.00	0	600,000.00	630,000.00	661,500.00
220210	Miscellaneous Expenses General	0	260,000.00	0	1,760,000.00	1,848,000.00	1,940,400.00
22021001	Refreshment & Meals	0	0	0	500,000.00	525,000.00	551,250.00
22021002	Honorarium & Sitting Allowance	0	160,000.00	0	160,000.00	168,000.00	176,400.00
22021007	Welfare Packages	0	100,000.00	0	1,100,000.00	1,155,000.00	1,212,750.00

Rivers State Government 2021 Budget Estimates: 052110200200 - Emergency Medical Services - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	89,637,942.82	0	130,942,942.82	141,920,908.31	153,564,793.89
22	Other Recurrent Costs	0	9,637,942.82	0	9,637,942.82	10,119,839.96	10,625,831.96
2202	Overhead Cost	0	9,637,942.82	0	9,637,942.82	10,119,839.96	10,625,831.96
220201	Travel & Transport - General	0	1,810,000.00	0	1,810,000.00	1,900,500.00	1,995,525.00
22020102	Local Travel & Transport: Others	0	1,810,000.00	0	1,810,000.00	1,900,500.00	1,995,525.00
220202	Utilities - General	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
220203	Materials & Supplies - General	0	3,847,720.00	0	3,847,720.00	4,040,106.00	4,242,111.30
22020301	Office Stationeries / Computer Consumables	0	1,807,720.00	0	1,807,720.00	1,898,106.00	1,993,011.30
22020303	Newspapers	0	240,000.00	0	240,000.00	252,000.00	264,600.00
22020305	Printing Of Non Security Documents	0	600,000.00	0	600,000.00	630,000.00	661,500.00
22020309	Uniforms & Other Clothing	0	1,200,000.00	0	1,200,000.00	1,260,000.00	1,323,000.00
220204	Maintenance Services - General	0	1,400,222.82	0	1,400,222.82	1,470,233.96	1,543,745.66
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	620,000.00	0	620,000.00	651,000.00	683,550.00
22020402	Maintenance Of Office Furniture	0	600,000.00	0	600,000.00	630,000.00	661,500.00
22020406	Other Maintenance Services	0	180,222.82	0	180,222.82	189,233.96	198,695.66
220205	Training - General	0	600,000.00	0	600,000.00	630,000.00	661,500.00
22020501	Local Training	0	600,000.00	0	600,000.00	630,000.00	661,500.00
220207	Consulting & Professional Services - General	0	540,000.00	0	540,000.00	567,000.00	595,350.00
22020708	Medical Consulting	0	540,000.00	0	540,000.00	567,000.00	595,350.00
220210	Miscellaneous Expenses General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22021001	Refreshment & Meals	0	600,000.00	0	600,000.00	630,000.00	661,500.00
22021003	Publicity & Advertisements	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22021007	Welfare Packages	0	600,000.00	0	600,000.00	630,000.00	661,500.00
23	Capital Expenditure	0	80,000,000.00	0	121,305,000.00	131,801,068.35	142,938,961.93
2301	Fixed Assets Purchased	0	40,000,000.00	0	60,000,000.00	88,801,068.35	99,938,961.93
230101	Purchase Of Fixed Assets - General	0	40,000,000.00	0	60,000,000.00	88,801,068.35	99,938,961.93
23010122	Purchase Of Health / Medical Equipment	0	40,000,000.00	0	60,000,000.00	88,801,068.35	99,938,961.93
2305	Other Capital Projects	0	40,000,000.00	0	61,305,000.00	43,000,000.00	43,000,000.00
230501	Acquisition Of Non Tangible Assets	0	40,000,000.00	0	61,305,000.00	43,000,000.00	43,000,000.00
23050107	Margin For Increases In Costs	0	40,000,000.00	0	61,305,000.00	43,000,000.00	43,000,000.00

Rivers State Government 2021 Budget Estimates: 052110200300 - Free Medical Care Programme - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	0	49,224,025.72	0	69,877,025.72	75,586,304.45	81,639,558.50
22	Other Recurrent Costs	0	9,224,025.72	0	9,224,025.72	9,685,227.01	10,169,488.36
2202	Overhead Cost	0	9,224,025.72	0	9,224,025.72	9,685,227.01	10,169,488.36
220201	Travel & Transport - General	0	2,203,025.72	0	2,203,025.72	2,313,177.01	2,428,835.86
22020102	Local Travel & Transport: Others	0	2,203,025.72	0	2,203,025.72	2,313,177.01	2,428,835.86
220202	Utilities - General	0	138,000.00	0	138,000.00	144,900.00	152,145.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	78,000.00	0	78,000.00	81,900.00	85,995.00
220203	Materials & Supplies - General	0	3,099,800.00	0	3,099,800.00	3,254,790.00	3,417,529.50
22020301	Office Stationeries / Computer Consumables	0	2,650,000.00	0	2,650,000.00	2,782,500.00	2,921,625.00
22020303	Newspapers	0	66,000.00	0	66,000.00	69,300.00	72,765.00
22020304	Magazines & Periodicals	0	224,000.00	0	224,000.00	235,200.00	246,960.00
22020305	Printing Of Non Security Documents	0	19,800.00	0	19,800.00	20,790.00	21,829.50
22020309	Uniforms & Other Clothing	0	140,000.00	0	140,000.00	147,000.00	154,350.00
220204	Maintenance Services - General	0	1,320,000.00	0	1,320,000.00	1,386,000.00	1,455,300.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020402	Maintenance Of Office Furniture	0	660,000.00	0	660,000.00	693,000.00	727,650.00
220205	Training - General	0	1,223,000.00	0	1,223,000.00	1,284,150.00	1,348,357.50
22020501	Local Training	0	1,223,000.00	0	1,223,000.00	1,284,150.00	1,348,357.50
220207	Consulting & Professional Services - General	0	140,000.00	0	140,000.00	147,000.00	154,350.00
22020708	Medical Consulting	0	140,000.00	0	140,000.00	147,000.00	154,350.00
220210	Miscellaneous Expenses General	0	1,100,200.00	0	1,100,200.00	1,155,210.00	1,212,970.50
22021001	Refreshment & Meals	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22021002	Honorarium & Sitting Allowance	0	430,300.00	0	430,300.00	451,815.00	474,405.75
22021006	Postages & Courier Services	0	9,900.00	0	9,900.00	10,395.00	10,914.75
23	Capital Expenditure	0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14
2303	Rehabilitation / Repairs	0	10,000,000.00	0	15,653,000.00	17,901,077.44	11,470,070.14
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	10,000,000.00	0	15,653,000.00	17,901,077.44	11,470,070.14
23030105	Rehabilitation / Repairs - Hospital / Health Centres	0	10,000,000.00	0	15,653,000.00	17,901,077.44	11,470,070.14
2305	Other Capital Projects	0	30,000,000.00	0	45,000,000.00	48,000,000.00	60,000,000.00
230501	Acquisition Of Non Tangible Assets	0	30,000,000.00	0	45,000,000.00	48,000,000.00	60,000,000.00
23050101	Research And Development	0	20,000,000.00	0	30,000,000.00	32,000,000.00	40,000,000.00
23050103	Monitoring And Evaluation	0	10,000,000.00	0	15,000,000.00	16,000,000.00	20,000,000.00

Rivers State Government 2021 Budget Estimates: 052110600100 - RIVERS STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	940,159,317.00	1,040,319,806.00	470,159,903.01	1,070,948,567.00	514,179,896.27	1,097,991,153.17
21	Personnel Cost	940,159,317.00	940,319,806.00	470,159,903.01	919,316,567.00	349,427,745.94	919,316,567.00
2101	Salary	195,556,622.75	199,392,820.81	99,696,410.41	174,713,872.97	174,713,872.97	174,713,872.97
210101	Salaries And Wages	195,556,622.75	199,392,820.81	99,696,410.41	174,713,872.97	174,713,872.97	174,713,872.97
21010101	Salary	195,556,622.75	199,392,820.81	99,696,410.41	174,713,872.97	174,713,872.97	174,713,872.97
2102	Allowances And Social Contribution	744,602,694.25	740,926,985.19	370,463,492.60	744,602,694.03	174,713,872.97	744,602,694.03
210201	Allowances	744,602,694.25	740,926,985.19	370,463,492.60	744,602,694.03	174,713,872.97	744,602,694.03
21020103	Regular Allowances	744,602,694.25	740,926,985.19	370,463,492.60	744,602,694.03	174,713,872.97	744,602,694.03
23	Capital Expenditure	0	100,000,000.00	0	151,632,000.00	164,752,150.33	178,674,586.17
2301	Fixed Assets Purchased	0	65,000,000.00	0	81,632,000.00	94,752,150.33	108,674,586.17
230101	Purchase Of Fixed Assets - General	0	65,000,000.00	0	81,632,000.00	94,752,150.33	108,674,586.17
23010105	Purchase Of Motor Vehicles	0	34,000,000.00	0	37,000,000.00	50,120,150.33	64,042,586.17
23010122	Purchase Of Health / Medical Equipment	0	11,000,000.00	0	17,632,000.00	17,632,000.00	17,632,000.00
23010142	Purchase Of Other Office Equipment	0	20,000,000.00	0	27,000,000.00	27,000,000.00	27,000,000.00
2302	Construction / Provision	0	35,000,000.00	0	70,000,000.00	70,000,000.00	70,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0	35,000,000.00	0	70,000,000.00	70,000,000.00	70,000,000.00
23020101	Construction / Provision Of Office Buildings	0	30,000,000.00	0	60,000,000.00	60,000,000.00	60,000,000.00
23020118	Construction / Provision Of Infrastructure	0	5,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00

Rivers State Government 2021 Budget Estimates: 053500100100 - MINISTRY OF ENVIRONMENT - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	642,910,431.00	711,571,646.52	283,494,125.00	1,894,334,720.52	2,005,578,743.85	2,077,930,694.16
21	Personnel Cost	642,910,431.00	566,988,250.00	283,494,125.00	649,937,324.00	655,010,740.00	614,722,775.00
2101	Salary	174,032,701.10	154,104,094.10	77,052,047.05	188,080,246.81	190,305,436.40	178,382,866.63
210101	Salaries And Wages	174,032,701.10	154,104,094.10	77,052,047.05	188,080,246.81	190,305,436.40	178,382,866.63
21010101	Salary	174,032,701.10	154,104,094.10	77,052,047.05	188,080,246.81	190,305,436.40	178,382,866.63
2102	Allowances And Social Contribution	468,877,729.90	412,884,155.90	206,442,077.95	461,857,077.19	464,705,303.60	436,339,908.37
210201	Allowances	468,877,729.90	412,884,155.90	206,442,077.95	461,857,077.19	464,705,303.60	436,339,908.37
21020103	Regular Allowances	468,877,729.90	412,884,155.90	206,442,077.95	461,857,077.19	464,705,303.60	436,339,908.37
22	Other Recurrent Costs	0	36,133,396.52	0	41,133,396.52	43,190,066.35	45,349,569.66
2202	Overhead Cost	0	36,133,396.52	0	41,133,396.52	43,190,066.35	45,349,569.66
220201	Travel& Transport - General	0	2,656,000.00	0	3,656,000.00	3,838,800.00	4,030,740.00
22020102	Local Travel & Transport: Others	0	2,656,000.00	0	3,656,000.00	3,838,800.00	4,030,740.00
220202	Utilities - General	0	1,124,700.00	0	2,624,700.00	2,755,935.00	2,893,731.75
22020201	Electricity Charges	0	64,700.00	0	564,700.00	592,935.00	622,581.75
22020202	Telephone Charges	0	1,060,000.00	0	2,060,000.00	2,163,000.00	2,271,150.00
220203	Materials & Supplies - General	0	5,331,605.28	0	5,331,605.28	5,598,185.54	5,878,094.82
22020301	Office Stationeries / Computer Consumables	0	4,115,605.28	0	4,115,605.28	4,321,385.54	4,537,454.82
22020303	Newspapers	0	1,096,000.00	0	1,096,000.00	1,150,800.00	1,208,340.00
22020309	Uniforms & Other Clothing	0	120,000.00	0	120,000.00	126,000.00	132,300.00
220204	Maintenance Services - General	0	9,835,767.00	0	9,835,767.00	10,327,555.35	10,843,933.12
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	4,290,000.00	0	4,290,000.00	4,504,500.00	4,729,725.00
22020402	Maintenance Of Office Furniture	0	5,221,326.00	0	5,221,326.00	5,482,392.30	5,756,511.92
22020413	Minor Road Maintenance	0	324,441.00	0	324,441.00	340,663.05	357,696.20
220205	Training - General	0	4,662,000.52	0	4,662,000.52	4,895,100.55	5,139,855.57
22020501	Local Training	0	4,662,000.52	0	4,662,000.52	4,895,100.55	5,139,855.57
220206	Other Services - General	0	3,132,000.00	0	3,132,000.00	3,288,600.00	3,453,030.00
22020601	Security Services	0	3,132,000.00	0	3,132,000.00	3,288,600.00	3,453,030.00
220207	Consulting & Professional Services - General	0	270,000.00	0	770,000.00	808,500.00	848,925.00

22020702	Information Technology Consulting	0	270,000.00	0	770,000.00	808,500.00	848,925.00
220208	Fuel & Lubricants - General	0	1,742,324.38	0	2,742,324.38	2,879,440.60	3,023,412.63
22020801	Motor Vehicle Fuel Cost	0	1,742,324.38	0	2,742,324.38	2,879,440.60	3,023,412.63
220210	Miscellaneous Expenses General	0	7,378,999.34	0	8,378,999.34	8,797,949.31	9,237,846.77
22021001	Refreshment & Meals	0	3,531,000.00	0	3,531,000.00	3,707,550.00	3,892,927.50
22021003	Publicity & Advertisements	0	1,528,069.30	0	1,528,069.30	1,604,472.77	1,684,696.40
22021006	Postages & Courier Services	0	1,165,000.00	0	2,165,000.00	2,273,250.00	2,386,912.50
22021007	Welfare Packages	0	1,154,930.04	0	1,154,930.04	1,212,676.54	1,273,310.37
23	Capital Expenditure	0	108,450,000.00	0	1,203,264,000.00	1,307,377,937.50	1,417,858,349.50
2301	Fixed Assets Purchased	0	7,250,000.00	0	352,414,000.00	0	0
230101	Purchase Of Fixed Assets - General	0	7,250,000.00	0	352,414,000.00	0	0
23010105	Purchase Of Motor Vehicles	0	0	0	249,414,000.00	0	0
23010125	Purchase Of Library Books & Equipment	0	3,200,000.00	0	15,000,000.00	0	0
23010129	Purchase Of Industrial Equipment	0	850,000.00	0	6,000,000.00	0	0
23010142	Purchase Of Other Office Equipment	0	3,200,000.00	0	82,000,000.00	0	0
2303	Rehabilitation / Repairs	0	100,000.00	0	200,000.00	0	0
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	100,000.00	0	200,000.00	0	0
23030115	Rehabilitation / Repairs - Water-Way	0	100,000.00	0	200,000.00	0	0
2304	Preservation Of The Environment	0	87,850,000.00	0	720,050,000.00	1,307,377,937.50	1,417,858,349.50
230401	Preservation Of The Environment - General	0	87,850,000.00	0	720,050,000.00	1,307,377,937.50	1,417,858,349.50
23040101	Tree Planting	0	2,300,000.00	0	101,500,000.00	0	0
23040102	Erosion & Flood Control	0	8,450,000.00	0	43,400,000.00	1,307,377,937.50	1,417,858,349.50
23040104	Industrial Pollution Prevention & Control	0	67,000,000.00	0	164,650,000.00	0	0
23040105	Water Pollution Prevention & Control	0	10,100,000.00	0	410,500,000.00	0	0
2305	Other Capital Projects	0	13,250,000.00	0	130,600,000.00	0	0
230501	Acquisition Of Non Tangible Assets	0	13,250,000.00	0	130,600,000.00	0	0
23050101	Research And Development	0	5,400,000.00	0	47,600,000.00	0	0
23050102	Computer Software Acquisition	0	1,450,000.00	0	9,000,000.00	0	0
23050103	Monitoring And Evaluation	0	3,400,000.00	0	58,000,000.00	0	0
23050104	Anniversaries/Celebrations	0	3,000,000.00	0	16,000,000.00	0	0

Rivers State Government 2021 Budget Estimates: 053500200100 - RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDEN - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	85,702,350.00	123,667,139.67	36,000,808.00	158,185,219.67	164,900,495.86	172,021,587.60
21	Personnel Cost	85,702,350.00	72,001,616.00	36,000,808.00	75,811,696.00	75,811,696.00	75,811,696.00
2101	Salary	35,665,537.60	30,132,242.14	15,066,121.07	37,159,183.82	37,159,183.82	37,159,183.82
210101	Salaries And Wages	35,665,537.60	30,132,242.14	15,066,121.07	37,159,183.82	37,159,183.82	37,159,183.82
21010101	Salary	35,665,537.60	30,132,242.14	15,066,121.07	37,159,183.82	37,159,183.82	37,159,183.82
2102	Allowances And Social Contribution	50,036,812.40	41,869,373.86	20,934,686.93	38,652,512.18	38,652,512.18	38,652,512.18
210201	Allowances	50,036,812.40	41,869,373.86	20,934,686.93	38,652,512.18	38,652,512.18	38,652,512.18
21020103	Regular Allowances	50,036,812.40	41,869,373.86	20,934,686.93	38,652,512.18	38,652,512.18	38,652,512.18
22	Other Recurrent Costs	0	11,265,523.67	0	11,265,523.67	11,828,799.86	12,420,239.86
2202	Overhead Cost	0	11,265,523.67	0	11,265,523.67	11,828,799.86	12,420,239.86
220201	Travel& Transport - General	0	2,694,446.47	0	2,694,446.47	2,829,168.79	2,970,627.23
22020102	Local Travel & Transport: Others	0	2,694,446.47	0	2,694,446.47	2,829,168.79	2,970,627.23
220202	Utilities - General	0	133,126.00	0	133,126.00	139,782.30	146,771.42
22020201	Electricity Charges	0	72,000.00	0	72,000.00	75,600.00	79,380.00
22020202	Telephone Charges	0	61,126.00	0	61,126.00	64,182.30	67,391.42
220203	Materials & Supplies - General	0	2,731,200.00	0	2,731,200.00	2,867,760.00	3,011,148.00
22020301	Office Stationeries / Computer Consumables	0	1,630,200.00	0	1,630,200.00	1,711,710.00	1,797,295.50
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020306	Printing Of Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00

22020309	Uniforms & Other Clothing	0	639,000.00	0	639,000.00	670,950.00	704,497.50
220204	Maintenance Services - General	0	1,385,986.30	0	1,385,986.30	1,455,285.62	1,528,049.90
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	700,900.00	0	700,900.00	735,945.00	772,742.25
22020402	Maintenance Of Office Furniture	0	668,000.00	0	668,000.00	701,400.00	736,470.00
22020412	Maintenance Of Markets/Public Places	0	17,086.30	0	17,086.30	17,940.62	18,837.65
220205	Training - General	0	703,410.00	0	703,410.00	738,580.50	775,509.53
22020501	Local Training	0	703,410.00	0	703,410.00	738,580.50	775,509.53
220207	Consulting & Professional Services - General	0	2,860,454.90	0	2,860,454.90	3,003,477.65	3,153,651.53
22020702	Information Technology Consulting	0	480,000.00	0	480,000.00	504,000.00	529,200.00
22020706	Surveying Services	0	2,380,454.90	0	2,380,454.90	2,499,477.65	2,624,451.53
220210	Miscellaneous Expenses General	0	756,900.00	0	756,900.00	794,745.00	834,482.25
22021001	Refreshment & Meals	0	756,900.00	0	756,900.00	794,745.00	834,482.25
23	Capital Expenditure	0	40,400,000.00	0	71,108,000.00	77,260,000.00	83,789,651.74
2301	Fixed Assets Purchased	0	2,000,000.00	0	40,462,174.00	42,560,000.00	49,089,651.74
230101	Purchase Of Fixed Assets - General	0	2,000,000.00	0	40,462,174.00	42,560,000.00	49,089,651.74
23010142	Purchase Of Other Office Equipment	0	2,000,000.00	0	40,462,174.00	42,560,000.00	49,089,651.74
2302	Construction / Provision	0	38,400,000.00	0	30,645,826.00	34,700,000.00	34,700,000.00
230201	Construction / Provision Of Fixed Assets - General	0	38,400,000.00	0	30,645,826.00	34,700,000.00	34,700,000.00
23020118	Construction / Provision Of Infrastructure	0	38,400,000.00	0	30,645,826.00	34,700,000.00	34,700,000.00

Rivers State Government 2021 Budget Estimates: 053505300100 - RIVERS STATE WASTE MANAGEMENT BOARD - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	219,141,845.00	1,226,715,332.02	105,542,989.01	2,773,135,691.52	2,889,427,966.90	3,213,094,951.34
21	Personnel Cost	219,141,845.00	211,085,978.00	105,542,989.01	220,716,988.59	216,948,051.11	207,109,333.00
2101	Salary	74,576,843.55	73,577,853.85	36,788,926.93	84,958,924.31	86,573,159.37	78,365,233.79
210101	Salaries And Wages	74,576,843.55	73,577,853.85	36,788,926.93	84,958,924.31	86,573,159.37	78,365,233.79
21010101	Salary	74,576,843.55	73,577,853.85	36,788,926.93	84,958,924.31	86,573,159.37	78,365,233.79
2102	Allowances And Social Contribution	144,565,001.45	137,508,124.15	68,754,062.08	135,758,064.28	130,374,891.74	128,744,099.21
210201	Allowances	144,565,001.45	137,508,124.15	68,754,062.08	135,758,064.28	130,374,891.74	128,744,099.21
21020103	Regular Allowances	144,565,001.45	137,508,124.15	68,754,062.08	135,758,064.28	130,374,891.74	128,744,099.21
22	Other Recurrent Costs	0	15,629,354.02	0	21,629,354.07	22,710,821.77	23,846,362.87
2202	Overhead Cost	0	15,629,354.02	0	21,629,354.07	22,710,821.77	23,846,362.87
220201	Travel& Transport - General	0	1,500,000.00	0	3,500,000.00	3,675,000.00	3,858,750.00
22020102	Local Travel & Transport: Others	0	1,500,000.00	0	3,500,000.00	3,675,000.00	3,858,750.00
220202	Utilities - General	0	1,790,000.00	0	1,790,000.00	1,879,500.00	1,973,475.00
22020201	Electricity Charges	0	240,000.00	0	240,000.00	252,000.00	264,600.00
22020202	Telephone Charges	0	1,550,000.00	0	1,550,000.00	1,627,500.00	1,708,875.00
220203	Materials & Supplies - General	0	1,680,000.00	0	1,680,000.00	1,764,000.00	1,852,200.00
22020301	Office Stationeries / Computer Consumables	0	1,000,000.00	0	1,000,000.00	1,050,000.00	1,102,500.00
22020303	Newspapers	0	10,000.00	0	10,000.00	10,500.00	11,025.00
22020305	Printing Of Non Security Documents	0	100,000.00	0	100,000.00	105,000.00	110,250.00
22020309	Uniforms & Other Clothing	0	570,000.00	0	570,000.00	598,500.00	628,425.00
220204	Maintenance Services - General	0	2,761,000.02	0	4,761,000.02	4,999,050.02	5,249,002.52
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	1,107,000.02	0	2,107,000.02	2,212,350.02	2,322,967.52

22020402	Maintenance Of Office Furniture	0	1,654,000.00	0	2,654,000.00	2,786,700.00	2,926,035.00
220205	Training - General	0	2,398,841.00	0	3,398,841.00	3,568,783.05	3,747,222.20
22020501	Local Training	0	2,398,841.00	0	3,398,841.00	3,568,783.05	3,747,222.20
220206	Other Services - General	0	758,135.00	0	758,135.00	796,041.75	835,843.84
22020601	Security Services	0	758,135.00	0	758,135.00	796,041.75	835,843.84
220207	Consulting & Professional Services - General	0	390,703.00	0	390,703.00	410,238.15	430,750.06
22020702	Information Technology Consulting	0	390,703.00	0	390,703.00	410,238.15	430,750.06
220210	Miscellaneous Expenses General	0	4,350,675.00	0	5,350,675.05	5,618,208.80	5,899,119.25
22021001	Refreshment & Meals	0	1,409,210.00	0	2,409,210.00	2,529,670.50	2,656,154.03
22021002	Honorarium & Sitting Allowance	0	1,841,465.00	0	1,841,465.05	1,933,538.30	2,030,215.22
22021003	Publicity & Advertisements	0	100,000.00	0	100,000.00	105,000.00	110,250.00
22021007	Welfare Packages	0	1,000,000.00	0	1,000,000.00	1,050,000.00	1,102,500.00
23	Capital Expenditure	0	1,000,000,000.00	0	2,530,789,348.86	2,649,769,094.02	2,982,139,255.47
2301	Fixed Assets Purchased	0	120,000,000.00	0	680,500,000.00	749,769,094.02	982,139,255.47
230101	Purchase Of Fixed Assets - General	0	120,000,000.00	0	680,500,000.00	749,769,094.02	982,139,255.47
23010142	Purchase Of Other Office Equipment	0	120,000,000.00	0	680,500,000.00	749,769,094.02	982,139,255.47
2302	Construction / Provision	0	760,000,000.00	0	1,849,400,000.00	1,500,000,000.00	1,500,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0	760,000,000.00	0	1,849,400,000.00	1,500,000,000.00	1,500,000,000.00
23020118	Construction / Provision Of Infrastructure	0	760,000,000.00	0	1,849,400,000.00	1,500,000,000.00	1,500,000,000.00
2305	Other Capital Projects	0	120,000,000.00	0	889,348.86	400,000,000.00	500,000,000.00
230501	Acquisition Of Non Tangible Assets	0	120,000,000.00	0	889,348.86	400,000,000.00	500,000,000.00
23050103	Monitoring And Evaluation	0	120,000,000.00	0	889,348.86	400,000,000.00	500,000,000.00

Rivers State Government 2021 Budget Estimates: 053900100100 - Ministry of Sports - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	50,179,993.00	2,711,623,014.32	23,074,891.00	2,796,594,983.01	3,022,538,091.85	3,257,266,122.45
21	Personnel Cost	50,179,993.00	46,149,782.00	23,074,891.00	46,854,092.00	55,527,021.00	60,014,220.00
2101	Salary	15,195,620.68	15,041,571.95	7,520,785.97	15,745,880.41	16,470,204.52	20,957,403.20
210101	Salaries And Wages	15,195,620.68	15,041,571.95	7,520,785.97	15,745,880.41	16,470,204.52	20,957,403.20
21010101	Salary	15,195,620.68	15,041,571.95	7,520,785.97	15,745,880.41	16,470,204.52	20,957,403.20
2102	Allowances And Social Contribution	34,984,372.32	31,108,210.05	15,554,105.03	31,108,211.59	39,056,816.48	39,056,816.80
210201	Allowances	34,984,372.32	31,108,210.05	15,554,105.03	31,108,211.59	39,056,816.48	39,056,816.80
21020103	Regular Allowances	34,984,372.32	31,108,210.05	15,554,105.03	31,108,211.59	39,056,816.48	39,056,816.80
22	Other Recurrent Costs	0	565,473,232.32	0	565,473,232.32	593,746,893.94	623,434,238.65
2202	Overhead Cost	0	565,240,845.32	0	565,240,845.32	593,502,887.59	623,178,031.98
220201	Travel& Transport - General	0	57,400,000.00	0	57,400,000.00	60,270,000.00	63,283,500.00
22020102	Local Travel & Transport: Others	0	57,400,000.00	0	57,400,000.00	60,270,000.00	63,283,500.00
220202	Utilities - General	0	1,972,247.00	0	1,972,247.00	2,070,859.35	2,174,402.32
22020201	Electricity Charges	0	1,612,247.00	0	1,612,247.00	1,692,859.35	1,777,502.32
22020202	Telephone Charges	0	360,000.00	0	360,000.00	378,000.00	396,900.00
220203	Materials & Supplies - General	0	4,932,227.00	0	4,932,227.00	5,178,838.35	5,437,780.27
22020301	Office Stationeries / Computer Consumables	0	4,932,227.00	0	4,932,227.00	5,178,838.35	5,437,780.27
220204	Maintenance Services - General	0	9,956,166.00	0	9,956,166.00	10,453,974.30	10,976,673.02
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	4,500,000.00	0	4,500,000.00	4,725,000.00	4,961,250.00
22020402	Maintenance Of Office Furniture	0	5,456,166.00	0	5,456,166.00	5,728,974.30	6,015,423.02

220205	Training - General	0	3,500,000.00	0	3,500,000.00	3,675,000.00	3,858,750.00
22020501	Local Training	0	3,500,000.00	0	3,500,000.00	3,675,000.00	3,858,750.00
220207	Consulting & Professional Services - General	0	6,000.00	0	6,000.00	6,300.00	6,615.00
22020702	Information Technology Consulting	0	6,000.00	0	6,000.00	6,300.00	6,615.00
220210	Miscellaneous Expenses General	0	487,474,205.32	0	487,474,205.32	511,847,915.59	537,440,311.37
22021001	Refreshment & Meals	0	2,316,580.00	0	2,316,580.00	2,432,409.00	2,554,029.45
22021002	Honorarium & Sitting Allowance	0	1,300,000.00	0	1,300,000.00	1,365,000.00	1,433,250.00
22021003	Publicity & Advertisements	0	3,507,625.32	0	3,507,625.32	3,683,006.59	3,867,156.92
22021006	Postages & Courier Services	0	150,000.00	0	150,000.00	157,500.00	165,375.00
22021009	Sporting Activities	0	480,200,000.00	0	480,200,000.00	504,210,000.00	529,420,500.00
2204	Grants And Contributions General	0	232,387.00	0	232,387.00	244,006.35	256,206.67
220401	Local Grants And Contributions	0	232,387.00	0	232,387.00	244,006.35	256,206.67
22040109	GRANTS TO COMMUNITIES/Ngos	0	232,387.00	0	232,387.00	244,006.35	256,206.67
23	Capital Expenditure	0	2,100,000,000.00	0	2,184,267,658.69	2,373,264,176.91	2,573,817,663.80
2302	Construction / Provision	0	1,900,000,000.00	0	1,984,267,658.69	2,373,264,176.91	2,573,817,663.80
230201	Construction / Provision Of Fixed Assets - General	0	1,900,000,000.00	0	1,984,267,658.69	2,373,264,176.91	2,573,817,663.80
23020112	Construction / Provision Of Sporting Facilities	0	1,900,000,000.00	0	1,984,267,658.69	2,373,264,176.91	2,573,817,663.80
2303	Rehabilitation / Repairs	0	200,000,000.00	0	200,000,000.00	0	0
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	200,000,000.00	0	200,000,000.00	0	0
23030111	Rehabilitation / Repairs - Sporting Facilities	0	200,000,000.00	0	200,000,000.00	0	0

Rivers State Government 2021 Budget Estimates: 053905100100 - Rivers State Sports Council - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	73,822,415.40	232,223,028.04	93,456,271.50	277,407,417.04	302,902,266.73	306,310,331.89
21	Personnel Cost	73,822,415.40	186,912,543.00	93,456,271.50	210,443,932.00	230,375,180.00	227,882,952.00
2101	Salary	72,862,414.67	66,280,812.88	33,140,406.44	73,495,891.24	78,163,021.97	77,386,965.12
210101	Salaries And Wages	72,862,414.67	66,280,812.88	33,140,406.44	73,495,891.24	78,163,021.97	77,386,965.12
21010101	Salary	72,862,414.67	66,280,812.88	33,140,406.44	73,495,891.24	78,163,021.97	77,386,965.12
2102	Allowances And Social Contribution	960,000.73	120,631,730.12	60,315,865.06	136,948,040.76	152,212,158.03	150,495,986.88
210201	Allowances	960,000.73	120,631,730.12	60,315,865.06	136,948,040.76	152,212,158.03	150,495,986.88
21020103	Regular Allowances	960,000.73	120,631,730.12	60,315,865.06	136,948,040.76	152,212,158.03	150,495,986.88
22	Other Recurrent Costs	0	5,310,485.04	0	6,310,485.04	6,626,009.29	6,957,309.75
2202	Overhead Cost	0	5,074,625.04	0	6,074,625.04	6,378,356.29	6,697,274.10
220201	Travel & Transport - General	0	495,000.00	0	1,495,000.00	1,569,750.00	1,648,237.50
22020102	Local Travel & Transport: Others	0	495,000.00	0	1,495,000.00	1,569,750.00	1,648,237.50
220202	Utilities - General	0	30,000.00	0	30,000.00	31,500.00	33,075.00
22020201	Electricity Charges	0	15,000.00	0	15,000.00	15,750.00	16,537.50
22020202	Telephone Charges	0	15,000.00	0	15,000.00	15,750.00	16,537.50
220203	Materials & Supplies - General	0	462,000.00	0	462,000.00	485,100.00	509,355.00
22020301	Office Stationeries / Computer Consumables	0	462,000.00	0	462,000.00	485,100.00	509,355.00
220204	Maintenance Services - General	0	1,066,572.04	0	1,066,572.04	1,119,900.64	1,175,895.67
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	670,572.04	0	670,572.04	704,100.64	739,305.67

22020402	Maintenance Of Office Furniture	0	396,000.00	0	396,000.00	415,800.00	436,590.00
220205	Training - General	0	660,053.00	0	660,053.00	693,055.65	727,708.43
22020501	Local Training	0	660,053.00	0	660,053.00	693,055.65	727,708.43
220206	Other Services - General	0	33,400.00	0	33,400.00	35,070.00	36,823.50
22020605	Cleaning & Fumigation Services	0	33,400.00	0	33,400.00	35,070.00	36,823.50
220207	Consulting & Professional Services - General	0	210,000.00	0	210,000.00	220,500.00	231,525.00
22020702	Information Technology Consulting	0	210,000.00	0	210,000.00	220,500.00	231,525.00
220208	Fuel & Lubricants - General	0	607,200.00	0	607,200.00	637,560.00	669,438.00
22020801	Motor Vehicle Fuel Cost	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020803	Plant / Generator Fuel Cost	0	277,200.00	0	277,200.00	291,060.00	305,613.00
220210	Miscellaneous Expenses General	0	1,510,400.00	0	1,510,400.00	1,585,920.00	1,665,216.00
22021001	Refreshment & Meals	0	1,510,400.00	0	1,510,400.00	1,585,920.00	1,665,216.00
2204	Grants And Contributions General	0	235,860.00	0	235,860.00	247,653.00	260,035.65
220401	Local Grants And Contributions	0	235,860.00	0	235,860.00	247,653.00	260,035.65
22040109	GRANTS TO COMMUNITIES/Ngos	0	235,860.00	0	235,860.00	247,653.00	260,035.65
23	Capital Expenditure	0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14
2301	Fixed Assets Purchased	0	18,700,000.00	0	19,700,000.00	20,901,077.44	21,470,070.14
230101	Purchase Of Fixed Assets - General	0	18,700,000.00	0	19,700,000.00	20,901,077.44	21,470,070.14
23010142	Purchase Of Other Office Equipment	0	18,700,000.00	0	19,700,000.00	20,901,077.44	21,470,070.14
2305	Other Capital Projects	0	21,300,000.00	0	40,953,000.00	45,000,000.00	50,000,000.00
230501	Acquisition Of Non Tangible Assets	0	21,300,000.00	0	40,953,000.00	45,000,000.00	50,000,000.00
23050107	Margin For Increases In Costs	0	21,300,000.00	0	40,953,000.00	45,000,000.00	50,000,000.00

Rivers State Government 2021 Budget Estimates: 053905100200 - Rivers State Stadia Authority - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	53,564,459.00	100,320,071.35	26,662,499.51	133,667,702.35	132,119,811.42	141,280,332.41
21	Personnel Cost	53,564,459.00	53,324,999.00	26,662,499.51	66,019,630.00	58,873,908.00	62,098,195.00
2101	Salary	18,462,559.30	19,292,522.93	9,646,261.47	20,778,144.95	20,831,241.72	20,511,409.57
210101	Salaries And Wages	18,462,559.30	19,292,522.93	9,646,261.47	20,778,144.95	20,831,241.72	20,511,409.57
21010101	Salary	18,462,559.30	19,292,522.93	9,646,261.47	20,778,144.95	20,831,241.72	20,511,409.57
2102	Allowances And Social Contribution	35,101,899.70	34,032,476.07	17,016,238.04	45,241,485.05	38,042,666.28	41,586,785.43
210201	Allowances	35,101,899.70	34,032,476.07	17,016,238.04	45,241,485.05	38,042,666.28	41,586,785.43
21020103	Regular Allowances	35,101,899.70	34,032,476.07	17,016,238.04	45,241,485.05	38,042,666.28	41,586,785.43
22	Other Recurrent Costs	0	6,995,072.35	0	6,995,072.35	7,344,825.98	7,712,067.27
2202	Overhead Cost	0	6,995,072.35	0	6,995,072.35	7,344,825.98	7,712,067.27
220201	Travel & Transport - General	0	1,192,000.00	0	1,192,000.00	1,251,600.00	1,314,180.00
22020102	Local Travel & Transport: Others	0	1,192,000.00	0	1,192,000.00	1,251,600.00	1,314,180.00
220202	Utilities - General	0	660,000.00	0	660,000.00	693,000.00	727,650.00
22020201	Electricity Charges	0	60,000.00	0	60,000.00	63,000.00	66,150.00
22020202	Telephone Charges	0	600,000.00	0	600,000.00	630,000.00	661,500.00
220203	Materials & Supplies - General	0	1,542,000.00	0	1,542,000.00	1,619,100.00	1,700,055.00
22020301	Office Stationeries / Computer Consumables	0	990,000.00	0	990,000.00	1,039,500.00	1,091,475.00
22020303	Newspapers	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22020309	Uniforms & Other Clothing	0	90,000.00	0	90,000.00	94,500.00	99,225.00
220204	Maintenance Services - General	0	2,629,338.70	0	2,629,338.70	2,760,805.64	2,898,845.92

22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	1,301,842.00	0	1,301,842.00	1,366,934.10	1,435,280.81
22020402	Maintenance Of Office Furniture	0	1,327,496.70	0	1,327,496.70	1,393,871.54	1,463,565.11
220205	Training - General	0	545,073.30	0	545,073.30	572,326.97	600,943.31
22020501	Local Training	0	545,073.30	0	545,073.30	572,326.97	600,943.31
220207	Consulting & Professional Services - General	0	96,660.35	0	96,660.35	101,493.37	106,568.04
22020702	Information Technology Consulting	0	96,660.35	0	96,660.35	101,493.37	106,568.04
220210	Miscellaneous Expenses General	0	330,000.00	0	330,000.00	346,500.00	363,825.00
22021001	Refreshment & Meals	0	132,000.00	0	132,000.00	138,600.00	145,530.00
22021003	Publicity & Advertisements	0	198,000.00	0	198,000.00	207,900.00	218,295.00
23	Capital Expenditure	0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14
2302	Construction / Provision	0	24,000,000.00	0	0	40,000,000.00	41,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0	24,000,000.00	0	0	40,000,000.00	41,000,000.00
23020101	Construction / Provision Of Office Buildings	0	24,000,000.00	0	0	40,000,000.00	41,000,000.00
2304	Preservation Of The Environment	0	16,000,000.00	0	60,653,000.00	25,901,077.44	30,470,070.14
230401	Preservation Of The Environment - General	0	16,000,000.00	0	60,653,000.00	25,901,077.44	30,470,070.14
23040102	Erosion & Flood Control	0	15,000,000.00	0	33,000,000.00	15,000,000.00	20,000,000.00
23040104	Industrial Pollution Prevention & Control	0	1,000,000.00	0	27,653,000.00	10,901,077.44	10,470,070.14

Rivers State Government 2021 Budget Estimates: 053905300100 - Rivers State Sports Institute, Isaka - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	47,762,987.00	84,472,939.88	20,497,732.50	109,920,384.88	116,022,531.07	116,419,415.20
21	Personnel Cost	47,762,987.00	40,995,465.00	20,497,732.50	42,789,910.00	43,320,105.00	37,807,929.00
2101	Salary	13,894,550.50	11,723,639.08	5,861,819.54	13,664,284.19	13,286,450.31	10,274,476.17
210101	Salaries And Wages	13,894,550.50	11,723,639.08	5,861,819.54	13,664,284.19	13,286,450.31	10,274,476.17
21010101	Salary	13,894,550.50	11,723,639.08	5,861,819.54	13,664,284.19	13,286,450.31	10,274,476.17
2102	Allowances And Social Contribution	33,868,436.50	29,271,825.92	14,635,912.96	29,125,625.81	30,033,654.69	27,533,452.83
210201	Allowances	33,868,436.50	29,271,825.92	14,635,912.96	29,125,625.81	30,033,654.69	27,533,452.83
21020103	Regular Allowances	33,868,436.50	29,271,825.92	14,635,912.96	29,125,625.81	30,033,654.69	27,533,452.83
22	Other Recurrent Costs	0	3,477,474.88	0	6,477,474.88	6,801,348.63	7,141,416.06
2202	Overhead Cost	0	3,477,474.88	0	6,477,474.88	6,801,348.63	7,141,416.06
220201	Travel& Transport - General	0	224,300.30	0	1,224,300.30	1,285,515.32	1,349,791.08
22020102	Local Travel & Transport: Others	0	224,300.30	0	1,224,300.30	1,285,515.32	1,349,791.08
220202	Utilities - General	0	83,316.00	0	83,316.00	87,481.80	91,855.89
22020201	Electricity Charges	0	39,396.00	0	39,396.00	41,365.80	43,434.09
22020202	Telephone Charges	0	43,920.00	0	43,920.00	46,116.00	48,421.80
220203	Materials & Supplies - General	0	1,232,543.58	0	1,432,543.58	1,504,170.76	1,579,379.30
22020301	Office Stationeries / Computer Consumables	0	824,543.58	0	1,024,543.58	1,075,770.76	1,129,559.30
22020303	Newspapers	0	204,000.00	0	204,000.00	214,200.00	224,910.00
22020305	Printing Of Non Security Documents	0	204,000.00	0	204,000.00	214,200.00	224,910.00
220204	Maintenance Services - General	0	588,000.00	0	588,000.00	617,400.00	648,270.00

22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	308,000.00	0	308,000.00	323,400.00	339,570.00
22020402	Maintenance Of Office Furniture	0	280,000.00	0	280,000.00	294,000.00	308,700.00
220205	Training - General	0	380,200.00	0	1,380,200.00	1,449,210.00	1,521,670.50
22020501	Local Training	0	380,200.00	0	1,380,200.00	1,449,210.00	1,521,670.50
220207	Consulting & Professional Services - General	0	72,000.00	0	872,000.00	915,600.00	961,380.00
22020702	Information Technology Consulting	0	72,000.00	0	872,000.00	915,600.00	961,380.00
220210	Miscellaneous Expenses General	0	897,115.00	0	897,115.00	941,970.75	989,069.29
22021001	Refreshment & Meals	0	326,115.00	0	326,115.00	342,420.75	359,541.79
22021003	Publicity & Advertisements	0	418,000.00	0	418,000.00	438,900.00	460,845.00
22021007	Welfare Packages	0	153,000.00	0	153,000.00	160,650.00	168,682.50
23	Capital Expenditure	0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14
2301	Fixed Assets Purchased	0	20,000,000.00	0	20,000,000.00	30,000,000.00	50,000,000.00
230101	Purchase Of Fixed Assets - General	0	20,000,000.00	0	20,000,000.00	30,000,000.00	50,000,000.00
23010126	Purchase Of Sporting / Gaming Equipment	0	10,000,000.00	0	10,000,000.00	15,000,000.00	35,000,000.00
23010142	Purchase Of Other Office Equipment	0	10,000,000.00	0	10,000,000.00	15,000,000.00	15,000,000.00
2303	Rehabilitation / Repairs	0	20,000,000.00	0	40,653,000.00	35,901,077.44	21,470,070.14
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	20,000,000.00	0	40,653,000.00	35,901,077.44	21,470,070.14
23030111	Rehabilitation / Repairs - Sporting Facilities	0	10,000,000.00	0	30,653,000.00	20,000,000.00	20,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0	10,000,000.00	0	10,000,000.00	15,901,077.44	1,470,070.14

Rivers State Government 2021 Budget Estimates: 055100100100 - Ministry of Local Government - Expenditure Summary by Economic							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	153,282,938.00	244,040,018.29	59,670,770.50	687,956,444.56	737,522,006.12	790,097,999.85
21	Personnel Cost	153,282,938.00	119,341,541.00	59,670,770.50	99,626,174.00	99,626,174.00	99,626,174.00
2101	Salary	42,483,111.55	39,163,269.10	19,581,634.55	43,120,390.58	43,120,390.58	43,120,390.58
210101	Salaries And Wages	42,483,111.55	39,163,269.10	19,581,634.55	43,120,390.58	43,120,390.58	43,120,390.58
21010101	Salary	42,483,111.55	39,163,269.10	19,581,634.55	43,120,390.58	43,120,390.58	43,120,390.58
2102	Allowances And Social Contribution	110,799,826.45	80,178,271.90	40,089,135.95	56,505,783.42	56,505,783.42	56,505,783.42
210201	Allowances	110,799,826.45	80,178,271.90	40,089,135.95	56,505,783.42	56,505,783.42	56,505,783.42
21020103	Regular Allowances	110,799,826.45	80,178,271.90	40,089,135.95	56,505,783.42	56,505,783.42	56,505,783.42
22	Other Recurrent Costs	0	24,698,477.29	0	36,698,477.29	38,533,401.15	40,460,071.21
2202	Overhead Cost	0	24,698,477.29	0	36,698,477.29	38,533,401.15	40,460,071.21
220201	Travel& Transport - General	0	3,000,000.00	0	5,000,000.00	5,250,000.00	5,512,500.00
22020102	Local Travel & Transport: Others	0	3,000,000.00	0	5,000,000.00	5,250,000.00	5,512,500.00
220202	Utilities - General	0	600,000.00	0	600,000.00	630,000.00	661,500.00
22020201	Electricity Charges	0	300,000.00	0	300,000.00	315,000.00	330,750.00
22020202	Telephone Charges	0	300,000.00	0	300,000.00	315,000.00	330,750.00
220203	Materials & Supplies - General	0	3,104,477.29	0	5,104,477.29	5,359,701.15	5,627,686.21
22020301	Office Stationeries / Computer Consumables	0	2,000,000.00	0	4,000,000.00	4,200,000.00	4,410,000.00
22020303	Newspapers	0	150,477.29	0	150,477.29	158,001.15	165,901.21
22020305	Printing Of Non Security Documents	0	618,000.00	0	618,000.00	648,900.00	681,345.00
22020308	Field & Camping Materials Supplies	0	336,000.00	0	336,000.00	352,800.00	370,440.00
220204	Maintenance Services - General	0	8,100,000.00	0	12,100,000.00	12,705,000.00	13,340,250.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	4,500,000.00	0	6,500,000.00	6,825,000.00	7,166,250.00

22020402	Maintenance Of Office Furniture	0	3,600,000.00	0	5,600,000.00	5,880,000.00	6,174,000.00
220205	Training - General	0	3,200,000.00	0	5,200,000.00	5,460,000.00	5,733,000.00
22020501	Local Training	0	3,200,000.00	0	5,200,000.00	5,460,000.00	5,733,000.00
220206	Other Services - General	0	1,564,000.00	0	1,564,000.00	1,642,200.00	1,724,310.00
22020605	Cleaning & Fumigation Services	0	1,564,000.00	0	1,564,000.00	1,642,200.00	1,724,310.00
220207	Consulting & Professional Services - General	0	300,000.00	0	300,000.00	315,000.00	330,750.00
22020702	Information Technology Consulting	0	300,000.00	0	300,000.00	315,000.00	330,750.00
220208	Fuel & Lubricants - General	0	500,000.00	0	500,000.00	525,000.00	551,250.00
22020801	Motor Vehicle Fuel Cost	0	500,000.00	0	500,000.00	525,000.00	551,250.00
220209	Financial Charges - General	0	390,000.00	0	390,000.00	409,500.00	429,975.00
22020901	Bank Charges (Other Than Interest)	0	390,000.00	0	390,000.00	409,500.00	429,975.00
220210	Miscellaneous Expenses General	0	3,940,000.00	0	5,940,000.00	6,237,000.00	6,548,850.00
22021001	Refreshment & Meals	0	650,000.00	0	650,000.00	682,500.00	716,625.00
22021003	Publicity & Advertisements	0	590,000.00	0	590,000.00	619,500.00	650,475.00
22021007	Welfare Packages	0	700,000.00	0	700,000.00	735,000.00	771,750.00
22021022	Support Staff Salary	0	2,000,000.00	0	4,000,000.00	4,200,000.00	4,410,000.00
23	Capital Expenditure	0	100,000,000.00	0	551,631,793.27	599,362,430.97	650,011,754.64
2301	Fixed Assets Purchased	0	46,000,000.00	0	531,631,793.27	500,000,000.00	510,000,000.00
230101	Purchase Of Fixed Assets - General	0	46,000,000.00	0	531,631,793.27	500,000,000.00	510,000,000.00
23010105	Purchase Of Motor Vehicles	0	42,000,000.00	0	381,631,793.27	420,000,000.00	380,000,000.00
23010142	Purchase Of Other Office Equipment	0	4,000,000.00	0	150,000,000.00	80,000,000.00	130,000,000.00
2305	Other Capital Projects	0	54,000,000.00	0	20,000,000.00	99,362,430.97	140,011,754.64
230501	Acquisition Of Non Tangible Assets	0	54,000,000.00	0	20,000,000.00	99,362,430.97	140,011,754.64
23050107	Margin For Increases In Costs	0	54,000,000.00	0	20,000,000.00	99,362,430.97	140,011,754.64

Rivers State Government 2021 Budget Estimates: 056200100100 - Ministry of Chieftaincy and Community Affairs - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	88,377,241.00	201,216,976.27	42,475,355.50	278,034,128.27	296,229,722.88	317,323,633.62
21	Personnel Cost	83,255,061.00	80,036,711.00	40,018,355.50	82,221,863.00	85,088,294.00	89,940,305.00
2101	Salary	26,026,271.58	27,327,414.52	13,663,707.26	29,512,566.22	28,507,161.56	28,284,633.64
210101	Salaries And Wages	26,026,271.58	27,327,414.52	13,663,707.26	29,512,566.22	28,507,161.56	28,284,633.64
21010101	Salary	26,026,271.58	27,327,414.52	13,663,707.26	29,512,566.22	28,507,161.56	28,284,633.64
2102	Allowances And Social Contribution	57,228,789.42	52,709,296.48	26,354,648.24	52,709,296.78	56,581,132.44	61,655,671.36
210201	Allowances	57,228,789.42	52,709,296.48	26,354,648.24	52,709,296.78	56,581,132.44	61,655,671.36
21020103	Regular Allowances	57,228,789.42	52,709,296.48	26,354,648.24	52,709,296.78	56,581,132.44	61,655,671.36
22	Other Recurrent Costs	5,122,180.00	31,180,265.27	2,457,000.00	44,180,265.27	46,389,278.55	48,708,742.45
2202	Overhead Cost	5,122,180.00	31,180,265.27	2,457,000.00	44,180,265.27	46,389,278.55	48,708,742.45
220201	Travel& Transport - General	2,489,000.00	2,979,753.20	1,196,000.00	5,979,753.20	6,278,740.86	6,592,677.90
22020102	Local Travel & Transport: Others	2,489,000.00	2,979,753.20	1,196,000.00	5,979,753.20	6,278,740.86	6,592,677.90
220202	Utilities - General	0	240,000.00	0	240,000.00	252,000.00	264,600.00
22020201	Electricity Charges	0	120,000.00	0	120,000.00	126,000.00	132,300.00
22020202	Telephone Charges	0	120,000.00	0	120,000.00	126,000.00	132,300.00
220203	Materials & Supplies - General	2,633,180.00	3,413,604.70	1,261,000.00	5,413,604.70	5,684,284.94	5,968,499.18
22020301	Office Stationeries / Computer Consumables	2,065,000.00	2,386,000.00	980,000.00	4,386,000.00	4,605,300.00	4,835,565.00
22020303	Newspapers	120,000.00	132,000.00	60,000.00	132,000.00	138,600.00	145,530.00
22020305	Printing Of Non Security Documents	448,180.00	595,604.70	221,000.00	595,604.70	625,384.94	656,654.18
22020309	Uniforms & Other Clothing	0	300,000.00	0	300,000.00	315,000.00	330,750.00
220204	Maintenance Services - General	0	16,916,946.60	0	20,916,946.60	21,962,793.94	23,060,933.62
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	14,235,001.50	0	16,235,001.50	17,046,751.58	17,899,089.15

22020402	Maintenance Of Office Furniture	0	2,681,945.10	0	4,681,945.10	4,916,042.36	5,161,844.47
220205	Training - General	0	3,117,360.77	0	7,117,360.77	7,473,228.81	7,846,890.25
22020501	Local Training	0	3,117,360.77	0	7,117,360.77	7,473,228.81	7,846,890.25
220207	Consulting & Professional Services - General	0	78,000.00	0	78,000.00	81,900.00	85,995.00
22020702	Information Technology Consulting	0	78,000.00	0	78,000.00	81,900.00	85,995.00
220210	Miscellaneous Expenses General	0	4,434,600.00	0	4,434,600.00	4,656,330.00	4,889,146.50
22021001	Refreshment & Meals	0	798,600.00	0	798,600.00	838,530.00	880,456.50
22021002	Honorarium & Sitting Allowance	0	990,000.00	0	990,000.00	1,039,500.00	1,091,475.00
22021007	Welfare Packages	0	2,646,000.00	0	2,646,000.00	2,778,300.00	2,917,215.00
23	Capital Expenditure	0	90,000,000.00	0	151,632,000.00	164,752,150.33	178,674,586.17
2301	Fixed Assets Purchased	0	10,000,000.00	0	21,632,000.00	100,000,000.00	0
230101	Purchase Of Fixed Assets - General	0	10,000,000.00	0	21,632,000.00	100,000,000.00	0
23010105	Purchase Of Motor Vehicles	0	10,000,000.00	0	21,632,000.00	100,000,000.00	0
2303	Rehabilitation / Repairs	0	20,000,000.00	0	0	42,252,150.33	152,674,586.17
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	20,000,000.00	0	0	42,252,150.33	152,674,586.17
23030106	Rehabilitation / Repairs - Public Schools	0	20,000,000.00	0	0	42,252,150.33	152,674,586.17
2305	Other Capital Projects	0	60,000,000.00	0	130,000,000.00	22,500,000.00	26,000,000.00
230501	Acquisition Of Non Tangible Assets	0	60,000,000.00	0	130,000,000.00	22,500,000.00	26,000,000.00
23050101	Research And Development	0	40,000,000.00	0	65,000,000.00	11,000,000.00	14,000,000.00
23050103	Monitoring And Evaluation	0	10,000,000.00	0	15,000,000.00	6,000,000.00	6,000,000.00
23050104	Anniversaries/Celebrations	0	5,000,000.00	0	50,000,000.00	2,500,000.00	3,000,000.00
23050107	Margin For Increases In Costs	0	5,000,000.00	0	0	3,000,000.00	3,000,000.00

Rivers State Government 2021 Budget Estimates: 057300100100 - Ministry of Social Welfare & Rehabilitation - Expenditure Summary by Economic

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	Expenditures	121,434,905.30	1,451,612,048.19	107,952,185.00	1,822,160,980.19	1,953,340,625.09	2,111,316,382.08
21	Personnel Cost	121,434,905.30	215,904,370.00	107,952,185.00	257,343,302.00	259,262,143.00	270,822,726.00
2101	Salary	60,717,452.65	59,980,880.62	29,990,440.31	73,766,864.43	61,883,143.05	70,420,952.20
210101	Salaries And Wages	60,717,452.65	59,980,880.62	29,990,440.31	73,766,864.43	61,883,143.05	70,420,952.20
21010101	Salary	60,717,452.65	59,980,880.62	29,990,440.31	73,766,864.43	61,883,143.05	70,420,952.20
2102	Allowances And Social Contribution	60,717,452.65	155,923,489.38	77,961,744.69	183,576,437.57	197,378,999.95	200,401,773.80
210201	Allowances	60,717,452.65	155,923,489.38	77,961,744.69	183,576,437.57	197,378,999.95	200,401,773.80
21020103	Regular Allowances	60,717,452.65	155,923,489.38	77,961,744.69	183,576,437.57	197,378,999.95	200,401,773.80
22	Other Recurrent Costs	0	35,707,678.19	0	44,817,678.19	47,058,562.11	49,411,490.21
2202	Overhead Cost	0	33,033,678.19	0	42,301,678.19	44,416,762.11	46,637,600.21
220201	Travel & Transport - General	0	2,108,000.00	0	2,108,000.00	2,213,400.00	2,324,070.00
22020102	Local Travel & Transport: Others	0	2,108,000.00	0	2,108,000.00	2,213,400.00	2,324,070.00
220202	Utilities - General	0	2,400,000.00	0	2,400,000.00	2,520,000.00	2,646,000.00
22020201	Electricity Charges	0	1,150,000.00	0	1,150,000.00	1,207,500.00	1,267,875.00
22020202	Telephone Charges	0	1,250,000.00	0	1,250,000.00	1,312,500.00	1,378,125.00
220203	Materials & Supplies - General	0	9,162,413.19	0	17,512,671.19	18,388,304.75	19,307,719.99
22020301	Office Stationeries / Computer Consumables	0	1,250,000.00	0	7,438,000.00	7,809,900.00	8,200,395.00
22020305	Printing Of Non Security Documents	0	4,438,000.00	0	66,000.00	69,300.00	72,765.00
22020307	Drugs/Laboratory/Medical Supplies	0	66,000.00	0	7,048,413.19	7,400,833.85	7,770,875.54
22020309	Uniforms & Other Clothing	0	3,048,413.19	0	360,000.00	378,000.00	396,900.00
22020311	Food Stuff / Catering Materials Supplies	0	360,000.00	0	2,600,258.00	2,730,270.90	2,866,784.45
220204	Maintenance Services - General	0	12,070,258.00	0	9,786,800.00	10,276,140.00	10,789,947.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	2,600,258.00	0	5,412,000.00	5,682,600.00	5,966,730.00
22020402	Maintenance Of Office Furniture	0	5,412,000.00	0	4,058,000.00	4,260,900.00	4,473,945.00
22020406	Other Maintenance Services	0	4,058,000.00	0	316,800.00	332,640.00	349,272.00
220205	Training - General	0	316,800.00	0	2,305,000.00	2,420,250.00	2,541,262.50
22020501	Local Training	0	316,800.00	0	2,305,000.00	2,420,250.00	2,541,262.50
220206	Other Services - General	0	2,715,000.00	0	2,396,000.00	2,515,800.00	2,641,590.00
22020601	Security Services	0	2,385,000.00	0	330,000.00	346,500.00	363,825.00
22020605	Cleaning & Fumigation Services	0	330,000.00	0	2,066,000.00	2,169,300.00	2,277,765.00
220207	Consulting & Professional Services - General	0	2,066,000.00	0	60,934.70	63,981.44	67,180.51

22020703	Legal Services	0	2,066,000.00	0	60,934.70	63,981.44	67,180.51
220208	Fuel & Lubricants - General	0	60,000.00	0	330,000.00	346,500.00	363,825.00
22020803	Plant / Generator Fuel Cost	0	60,000.00	0	330,000.00	346,500.00	363,825.00
220210	Miscellaneous Expenses General	0	2,135,207.00	0	5,402,272.30	5,672,385.92	5,956,005.21
22021001	Refreshment & Meals	0	330,000.00	0	334,000.00	350,700.00	368,235.00
22021003	Publicity & Advertisements	0	330,000.00	0	2,105,607.00	2,210,887.35	2,321,431.72
22021006	Postages & Courier Services	0	1,105,607.00	0	109,600.00	115,080.00	120,834.00
22021007	Welfare Packages	0	39,600.00	0	335,065.00	351,818.25	369,409.16
22021021	Special Days/Celebrations	0	330,000.00	0	2,518,000.30	2,643,900.32	2,776,095.33
2204	Grants And Contributions General	0	2,674,000.00	0	2,516,000.00	2,641,800.00	2,773,890.00
220401	Local Grants And Contributions	0	2,674,000.00	0	2,516,000.00	2,641,800.00	2,773,890.00
22040109	GRANTS TO COMMUNITIES/Ngos	0	2,674,000.00	0	2,516,000.00	2,641,800.00	2,773,890.00
23	Capital Expenditure	0	1,200,000,000.00	0	1,520,000,000.00	1,647,019,919.98	1,791,082,165.87
2301	Fixed Assets Purchased	0	57,000,000.00	0	77,000,000.00	53,500,000.00	50,000,000.00
230101	Purchase Of Fixed Assets - General	0	57,000,000.00	0	77,000,000.00	53,500,000.00	50,000,000.00
23010120	Purchase Ofcanteen / Kitchen Equipment	0	44,000,000.00	0	64,000,000.00	40,500,000.00	45,000,000.00
23010142	Purchase Of Other Office Equipment	0	13,000,000.00	0	13,000,000.00	13,000,000.00	5,000,000.00
2302	Construction / Provision	0	665,000,000.00	0	835,000,000.00	895,519,919.98	1,034,582,165.87
230201	Construction / Provision Of Fixed Assets - General	0	665,000,000.00	0	835,000,000.00	895,519,919.98	1,034,582,165.87
23020101	Construction / Provision Of Office Buildings	0	353,000,000.00	0	388,000,000.00	489,519,919.98	580,000,000.00
23020102	Construction / Provision Of Residential Buildings	0	0	0	150,000,000.00	0	0
23020128	Construction /Provision - Others	0	312,000,000.00	0	297,000,000.00	406,000,000.00	454,582,165.87
2303	Rehabilitation / Repairs	0	288,000,000.00	0	476,000,000.00	560,000,000.00	530,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	288,000,000.00	0	476,000,000.00	560,000,000.00	530,000,000.00
23030101	Rehabilitation / Repairs Of Residential Building	0	10,000,000.00	0	226,000,000.00	10,000,000.00	10,000,000.00
23030103	Rehabilitation / Repairs - Housing	0	120,000,000.00	0	92,000,000.00	300,000,000.00	20,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0	158,000,000.00	0	158,000,000.00	250,000,000.00	500,000,000.00
2305	Other Capital Projects	0	190,000,000.00	0	132,000,000.00	138,000,000.00	176,500,000.00
230501	Acquisition Of Non Tangible Assets	0	190,000,000.00	0	132,000,000.00	138,000,000.00	176,500,000.00
23050103	Monitoring And Evaluation	0	30,000,000.00	0	30,000,000.00	5,000,000.00	70,000,000.00
23050104	Anniversaries/Celebrations	0	51,000,000.00	0	48,000,000.00	51,500,000.00	47,500,000.00
23050107	Margin For Increases In Costs	0	109,000,000.00	0	54,000,000.00	81,500,000.00	59,000,000.00

Rivers State Government 2021 Budget Estimates: 011100100100 - Office of the Executive Governor - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	213,919,944.00	28,487,836,093.34	104,914,229.51	29,902,350,654.16	34,382,390,719.83	37,107,215,278.04
7011	Executive & Legislative Organ, Financial Affairs	213,919,944.00	28,487,836,093.34	104,914,229.51	29,902,350,654.16	34,382,390,719.83	37,107,215,278.04
70111	Executive Organ and Legislative Organs	213,919,944.00	28,487,836,093.34	104,914,229.51	29,902,350,654.16	34,382,390,719.83	37,107,215,278.04
707	Health	0	600,000,000.00	0	600,000,000.00	100,000,000.00	100,000,000.00
7071	Medical Products, Appliances and Equipment	0	600,000,000.00	0	600,000,000.00	100,000,000.00	100,000,000.00
70711	Pharmaceutical Products	0	600,000,000.00	0	600,000,000.00	100,000,000.00	100,000,000.00
708	Recreation, Culture and Religion	0	1,670,000,000.00	0	1,670,000,000.00	300,000,000.00	350,000,000.00
7083	Broadcasting and Publishing Services	0	350,000,000.00	0	350,000,000.00	300,000,000.00	350,000,000.00
70831	Broadcasting and Publishing Services	0	350,000,000.00	0	350,000,000.00	300,000,000.00	350,000,000.00
7086	Recreation, Culture and Religion N. E. C	0	1,320,000,000.00	0	1,320,000,000.00	0	0
70861	Recreation, Culture and Religion N. E. C	0	1,320,000,000.00	0	1,320,000,000.00	0	0

Rivers State Government 2021 Budget Estimates: 011100100200 - Office of the Deputy Governor - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	62,092,045.00	851,301,986.23	355,650,993.13	972,609,314.23	1,026,300,073.83	1,083,397,394.13
7011	Executive & Legislative Organ, Financial Affairs	62,092,045.00	851,301,986.23	355,650,993.13	972,609,314.23	1,026,300,073.83	1,083,397,394.13
70111	Executive Organ and Legislative Organs	62,092,045.00	851,301,986.23	355,650,993.13	972,609,314.23	1,026,300,073.83	1,083,397,394.13

Rivers State Government 2021 Budget Estimates: 011100300100 - Rivers State Boundary Commission - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	14,315,988.00	296,981,299.06	107,230,649.53	838,650,678.06	902,443,067.58	973,298,866.78
7011	Executive & Legislative Organ, Financial Affairs	0	2,520,000.00	0	500,000,000.00	543,263,131.57	589,171,765.09
70111	Executive Organ and Legislative Organs	0	2,520,000.00	0	500,000,000.00	543,263,131.57	589,171,765.09
7013	General Services	14,315,988.00	294,461,299.06	107,230,649.53	338,650,678.06	359,179,936.01	384,127,101.69
70133	Other General Services	14,315,988.00	294,461,299.06	107,230,649.53	338,650,678.06	359,179,936.01	384,127,101.69

Rivers State Government 2021 Budget Estimates: 011101600100 - Rivers State Economic Advisory Council - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	7,310,092.00	132,718,713.50	3,655,046.00	135,894,869.50	141,813,122.58	148,397,075.20
7011	Executive & Legislative Organ, Financial Affairs	7,310,092.00	132,718,713.50	3,655,046.00	135,894,869.50	141,813,122.58	148,397,075.20
70112	Financial and Fiscal Affairs	7,310,092.00	132,718,713.50	3,655,046.00	135,894,869.50	141,813,122.58	148,397,075.20

Rivers State Government 2021 Budget Estimates: 011100200200 - Special Adviser on Inter Governmental Affairs - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
7013	General Services	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
70133	Other General Services	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63

Rivers State Government 2021 Budget Estimates: 011100200300 - Special Adviser on Religious Matters - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
708	Recreation, Culture and Religion	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
7084	Religious and Other Community Services	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
70841	Religious and Other Community Services	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63

Rivers State Government 2021 Budget Estimates: 011100200400 - Special Adviser on Pension Matters - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
7013	General Services	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
70133	Other General Services	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
710	Social Protection	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
7102	Old Age	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
71021	Old Age	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51

Rivers State Government 2021 Budget Estimates: 011100200500 - Special Adviser on Special Projects - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
7013	General Services	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
70133	Other General Services	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
704	Economic Affairs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
7047	Other Industries	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
70474	Multipurpose Development Projects	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51

Rivers State Government 2021 Budget Estimates: 011100200600 - Special Adviser on Inter Party Matters - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	14,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
7013	General Services	0	14,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
70133	Other General Services	0	14,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63

Rivers State Government 2021 Budget Estimates: 011100200700 - Special Adviser on Investments - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
7011	Executive & Legislative Organ, Financial Affairs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
70112	Financial and Fiscal Affairs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
7013	General Services	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
70133	Other General Services	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12

Rivers State Government 2021 Budget Estimates: 011100200800 - Special Adviser on Political Matters & Strategy - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	28,931,177.79	0	39,257,177.79	42,327,732.14	45,581,069.41
7013	General Services	0	28,931,177.79	0	39,257,177.79	42,327,732.14	45,581,069.41
70132	Overall Planning and Statistical Services	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
70133	Other General Services	0	20,000,000.00	0	30,326,000.00	32,949,995.46	35,734,445.90

Rivers State Government 2021 Budget Estimates: 011100200900 - Special Adviser on N.D.D.C Matters & Relations - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
7013	General Services	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
70133	Other General Services	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
706	Housing and Community Amenities	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
7062	Community Development	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
70621	Community Development	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51

Rivers State Government 2021 Budget Estimates: 011100201000 - Special Adviser on Amnesty - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	3,000,000.00	0	4,582,000.00	5,000,000.00	5,000,000.00
7013	General Services	0	3,000,000.00	0	4,582,000.00	5,000,000.00	5,000,000.00
70133	Other General Services	0	3,000,000.00	0	4,582,000.00	5,000,000.00	5,000,000.00
710	Social Protection	0	10,931,177.79	0	10,931,177.79	11,529,252.54	12,602,480.63
7107	Social Exclusion N. E. C	0	10,931,177.79	0	10,931,177.79	11,529,252.54	12,602,480.63
71071	Social Exclusion N. E. C	0	10,931,177.79	0	10,931,177.79	11,529,252.54	12,602,480.63

Rivers State Government 2021 Budget Estimates: 011100201100 - Special Adviser on Sustainable Development Goals (SDG's) - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
7011	Executive & Legislative Organ, Financial Affairs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
70111	Executive Organ and Legislative Organs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
7013	General Services	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
70133	Other General Services	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12

Rivers State Government 2021 Budget Estimates: 011100201200 - Special Adviser on Vocational/Technical Education - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
709	Education	0	28,931,177.79	0	39,257,177.79	42,327,732.14	45,581,079.41
7095	Education Not Definable by Level	0	28,931,177.79	0	39,257,177.79	42,327,732.14	45,581,079.41
70951	Education Not Definable by Level	0	28,931,177.79	0	39,257,177.79	42,327,732.14	45,581,079.41

Rivers State Government 2021 Budget Estimates: 011100201300 - Special Adviser on Project Monitoring & Implementation - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
7013	General Services	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
70132	Overall Planning and Statistical Services	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63

Rivers State Government 2021 Budget Estimates: 011100201400 - Special Adviser on Primary Health Care - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
7013	General Services	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
70133	Other General Services	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
707	Health	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
7074	Public Health Services	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
70741	Public Health Services	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51

Rivers State Government 2021 Budget Estimates: 011100201500 - Special Adviser on Lands - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	15,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
7013	General Services	0	9,000,000.00	0	4,000,000.00	5,000,000.00	5,000,000.00
70133	Other General Services	0	9,000,000.00	0	4,000,000.00	5,000,000.00	5,000,000.00
7015	R&D General Public Services	0	6,000,000.00	0	2,582,000.00	2,151,515.86	2,755,857.12
70151	R&D General Public Services	0	6,000,000.00	0	2,582,000.00	2,151,515.86	2,755,857.12
706	Housing and Community Amenities	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
7061	Housing Development	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
70611	Housing Development	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51

Rivers State Government 2021 Budget Estimates: 011100201600 - Special Adviser on Budget Implementation and Financial Matters - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
7011	Executive & Legislative Organ, Financial Affairs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
70112	Financial and Fiscal Affairs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
7013	General Services	0	4,000,000.00	0	5,000,000.00	5,000,000.00	5,000,000.00
70133	Other General Services	0	4,000,000.00	0	5,000,000.00	5,000,000.00	5,000,000.00
7015	R&D General Public Services	0	1,000,000.00	0	1,582,000.00	2,151,515.86	2,755,857.12
70151	R&D General Public Services	0	1,000,000.00	0	1,582,000.00	2,151,515.86	2,755,857.12

Rivers State Government 2021 Budget Estimates: 011100201900 - Special Adviser on Parks and Gardens - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
704	Economic Affairs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
7041	General Economic, Commercial and Labour Aff	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
70411	General Economic and Commercial Affairs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
705	Environmental Protection	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
7054	Protection of Biodiversity and Landscape	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
70541	Protection of Biodiversity and Landscape	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12

Rivers State Government 2021 Budget Estimates: 011100202000 - Special Adviser on Employment Generation - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
7011	Executive & Legislative Organ, Financial Affairs	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
70111	Executive Organ and Legislative Organs	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63

Rivers State Government 2021 Budget Estimates: 011100202100 - Special Adviser on Regional Integration / Cooperation - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
7013	General Services	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
70133	Other General Services	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63

Rivers State Government 2021 Budget Estimates: 011100202200 - Special Adviser on Pollution Control - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	10,931,177.79	0	12,013,177.79	13,529,252.54	13,346,623.51
7013	General Services	0	10,931,177.79	0	12,013,177.79	13,529,252.54	13,346,623.51
70133	Other General Services	0	10,931,177.79	0	12,013,177.79	13,529,252.54	13,346,623.51
705	Environmental Protection	0	3,000,000.00	0	3,500,000.00	3,000,000.00	4,255,857.12
7053	Pollution Abatement	0	3,000,000.00	0	3,500,000.00	3,000,000.00	4,255,857.12
70531	Pollution Abatement	0	3,000,000.00	0	3,500,000.00	3,000,000.00	4,255,857.12

Rivers State Government 2021 Budget Estimates: 011100202300 - Special Adviser on Solid Waste Management - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
7013	General Services	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
70133	Other General Services	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
705	Environmental Protection	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
7051	Waste Management	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
70511	Waste Management	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51

Rivers State Government 2021 Budget Estimates: 011100202400 - Special Adviser on Food Security - Expenditure Summary by Function

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
7013	General Services	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
70133	Other General Services	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
704	Economic Affairs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
7048	R&D Economic Affairs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
70482	R&D Agriculture, Forestry, Fishing and Hunting	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51

Rivers State Government 2021 Budget Estimates: 011100202500 - Special Adviser on Urban Development Control - Expenditure Summary by Function

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
7013	General Services	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
70133	Other General Services	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
706	Housing and Community Amenities	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
7062	Community Development	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
70621	Community Development	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51

Rivers State Government 2021 Budget Estimates: 011100202600 - Special Adviser on Civil Society Relations - Expenditure Summary by Function

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.64
7013	General Services	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.64
70133	Other General Services	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.64

Rivers State Government 2021 Budget Estimates: 011100202700 - Special Adviser on Security - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
7013	General Services	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
70133	Other General Services	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
703	Public Order and Safety	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
7031	Police Services	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
70311	State Expenditure to Support Police Services	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51

Rivers State Government 2021 Budget Estimates: 011100202800 - Special Adviser on Civic / Values Orientation - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.64
7013	General Services	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.64
70133	Other General Services	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.64

Rivers State Government 2021 Budget Estimates: 011100202900 - Special Adviser on Public Assets Maintenance - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
7013	General Services	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
70133	Other General Services	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63

Rivers State Government 2021 Budget Estimates: 011100203000 - Special Adviser on National / State Assembly Relations Matters - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.63
7011	Executive & Legislative Organ, Financial Affairs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
70111	Executive Organ and Legislative Organs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
7013	General Services	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
70133	Other General Services	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12

Rivers State Government 2021 Budget Estimates: 011100203100 - Special Adviser on Emergency / Relief Services - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
7013	General Services	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
70133	Other General Services	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
710	Social Protection	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
7109	Social Protection N. E. C	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
71091	Social Protection N. E. C	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51

Rivers State Government 2021 Budget Estimates: 011100203200 - Special Adviser on Environmental Sanitation - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
7013	General Services	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
70133	Other General Services	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
705	Environmental Protection	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
7051	Waste Management	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
70511	Waste Management	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51

Rivers State Government 2021 Budget Estimates: 011100203400 - Special Adviser on Small / Medium Business Development - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	2,000,000.00	0	2,000,000.00	3,151,515.86	3,755,857.12
7013	General Services	0	2,000,000.00	0	2,000,000.00	3,151,515.86	3,755,857.12
70133	Other General Services	0	2,000,000.00	0	2,000,000.00	3,151,515.86	3,755,857.12
704	Economic Affairs	0	11,931,177.79	0	13,513,177.79	13,377,736.68	13,846,623.51
7041	General Economic, Commercial and Labour Aff	0	11,931,177.79	0	13,513,177.79	13,377,736.68	13,846,623.51
70411	General Economic and Commercial Affairs	0	11,931,177.79	0	13,513,177.79	13,377,736.68	13,846,623.51

Rivers State Government 2021 Budget Estimates: 011100203500 - Special Adviser on Infrastructure - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	2,000,000.00	0	2,000,000.00	3,151,515.86	3,755,857.12
7013	General Services	0	2,000,000.00	0	2,000,000.00	3,151,515.86	3,755,857.12
70133	Other General Services	0	2,000,000.00	0	2,000,000.00	3,151,515.86	3,755,857.12
706	Housing and Community Amenities	0	11,931,177.79	0	13,513,177.79	13,377,736.68	13,846,623.51
7065	R&D Housing and Community Amenities	0	3,000,000.00	0	4,582,000.00	4,000,000.00	4,000,000.00
70651	R&D Housing and Community Amenities	0	3,000,000.00	0	4,582,000.00	4,000,000.00	4,000,000.00
7066	Housing and Community Amenities N. E. C	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
70661	Housing and Community Amenities N. E. C	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51

Rivers State Government 2021 Budget Estimates: 011100203600 - Special Adviser on Labour Relations - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
7013	General Services	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
70133	Other General Services	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
704	Economic Affairs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
7041	General Economic, Commercial and Labour Aff	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
70412	General Labour Affairs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51

Rivers State Government 2021 Budget Estimates: 011100203700 - Special Adviser on Federal Government Projects - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
706	Housing and Community Amenities	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,210.63
7066	Housing and Community Amenities N. E. C	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,210.63
70661	Housing and Community Amenities N. E. C	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,210.63

Rivers State Government 2021 Budget Estimates: 011100203800 - Special Adviser on Higher Education - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	5,000,000.00	0	4,582,000.00	5,000,000.00	5,000,000.00
7013	General Services	0	5,000,000.00	0	4,582,000.00	5,000,000.00	5,000,000.00
70133	Other General Services	0	5,000,000.00	0	4,582,000.00	5,000,000.00	5,000,000.00
709	Education	0	10,931,177.79	0	10,931,177.79	11,529,252.54	12,602,480.63
7094	Tertiary Education	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
70942	Second Stage of Tertiary Education	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
7097	R&D Education	0	2,000,000.00	0	2,000,000.00	2,151,515.86	2,755,857.12
70971	R&D Education	0	2,000,000.00	0	2,000,000.00	2,151,515.86	2,755,857.12

Rivers State Government 2021 Budget Estimates: 011100203900 - Special Adviser on Donor Agencies / International Development Matters - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.64
7012	Foreign and Economic Aid	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
70122	Economic Aid routed through International Org	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
7013	General Services	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
70133	Other General Services	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13

Rivers State Government 2021 Budget Estimates: 011100204000 - Special Adviser on Conflict Resolution - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.64
7013	General Services	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.64
70133	Other General Services	0	13,931,177.79	0	15,513,177.79	16,529,252.54	17,602,480.64

Rivers State Government 2021 Budget Estimates: 011100204100 - Special Adviser on Corporate Matters - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	3,000,000.00	0	4,000,000.00	5,000,000.00	5,000,000.00
7013	General Services	0	3,000,000.00	0	4,000,000.00	5,000,000.00	5,000,000.00
70133	Other General Services	0	3,000,000.00	0	4,000,000.00	5,000,000.00	5,000,000.00
704	Economic Affairs	0	10,931,177.79	0	11,513,177.79	11,529,252.54	12,602,480.63
7041	General Economic, Commercial and Labour Aff	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
70411	General Economic and Commercial Affairs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
7048	R&D Economic Affairs	0	2,000,000.00	0	2,582,000.00	2,151,515.86	2,755,857.12
70481	R&D General Economic, Commercial and Labou	0	2,000,000.00	0	2,582,000.00	2,151,515.86	2,755,857.12

Rivers State Government 2021 Budget Estimates: 011100204200 - Special Adviser on Pleasure Park Administration - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
7013	General Services	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
70133	Other General Services	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
704	Economic Affairs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
7041	General Economic, Commercial and Labour Aff	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
70411	General Economic and Commercial Affairs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51

Rivers State Government 2021 Budget Estimates: 011100204300 - Special Adviser on Rural Development - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
7013	General Services	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
70133	Other General Services	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
706	Housing and Community Amenities	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
7062	Community Development	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
70621	Community Development	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51

Rivers State Government 2021 Budget Estimates: 011100204400 - Special Adviser on Traffic Control/Motor Parks Development - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
7013	General Services	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
70133	Other General Services	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
704	Economic Affairs	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
7045	Transport	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
70451	Road Transport	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51

Rivers State Government 2021 Budget Estimates: 011100204500 - Special Adviser on Gender Matters - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
7013	General Services	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
70133	Other General Services	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
710	Social Protection	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
7109	Social Protection N. E. C	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51
71091	Social Protection N. E. C	0	8,931,177.79	0	8,931,177.79	9,377,736.68	9,846,623.51

Rivers State Government 2021 Budget Estimates: 011100500100 - Rivers State Sustainable Development Agency - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	60,000,000.00	0	90,979,000.00	98,851,072.89	107,204,516.03
7016	General Public Services N.E.C	0	60,000,000.00	0	90,979,000.00	98,851,072.89	107,204,516.03
70161	General Public Services N.E.C	0	60,000,000.00	0	90,979,000.00	98,851,072.89	107,204,516.03

Rivers State Government 2021 Budget Estimates: 011101000100 - Rivers State Bureau on Public Procurement - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	500,000,000.00	0	858,159,000.00	932,412,291.45	1,011,206,105.51
7016	General Public Services N.E.C	0	500,000,000.00	0	858,159,000.00	932,412,291.45	1,011,206,105.51
70161	General Public Services N.E.C	0	500,000,000.00	0	858,159,000.00	932,412,291.45	1,011,206,105.51

Rivers State Government 2021 Budget Estimates: 011101000200 - Rivers State Tenders Board - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	33,428,201.86	0	33,428,201.86	35,099,611.95	36,854,592.55
7016	General Public Services N.E.C	0	33,428,201.86	0	33,428,201.86	35,099,611.95	36,854,592.55
70161	General Public Services N.E.C	0	33,428,201.86	0	33,428,201.86	35,099,611.95	36,854,592.55

Rivers State Government 2021 Budget Estimates: 011101400100 - Rivers State Neighbourhood Safety Corps Agency - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
703	Public Order and Safety	0	205,309,784.37	0	303,733,000.00	330,013,881.48	357,901,815.45
7031	Police Services	0	205,309,784.37	0	303,733,000.00	330,013,881.48	357,901,815.45
70311	State Expenditure to Support Police Services	0	205,309,784.37	0	303,733,000.00	330,013,881.48	357,901,815.45

Rivers State Government 2021 Budget Estimates: 011101400200 - Rivers State Directorate of Nig. National Volunteer Service - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	17,902,314.66	0	17,902,314.66	18,797,430.39	19,737,301.91
7016	General Public Services N.E.C	0	17,902,314.66	0	17,902,314.66	18,797,430.39	19,737,301.91
70161	General Public Services N.E.C	0	17,902,314.66	0	17,902,314.66	18,797,430.39	19,737,301.91
703	Public Order and Safety	0	5,000,000.00	0	30,582,000.00	33,228,146.18	36,036,101.84
7031	Police Services	0	5,000,000.00	0	30,582,000.00	33,228,146.18	36,036,101.84
70311	State Expenditure to Support Police Services	0	5,000,000.00	0	30,582,000.00	33,228,146.18	36,036,101.84

Rivers State Government 2021 Budget Estimates: 011103300100 - Rivers State Agency for the Control of Aids (RIVSACA) - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	2,804,653.20	5,976,446.47	0	8,976,446.47	9,425,268.79	9,896,532.24
7011	Executive & Legislative Organ, Financial Affairs	2,804,653.20	5,976,446.47	0	8,976,446.47	9,425,268.79	9,896,532.24
70111	Executive Organ and Legislative Organs	2,804,653.20	5,976,446.47	0	8,976,446.47	9,425,268.79	9,896,532.24
707	Health	0	200,000,000.00	0	303,264,000.00	329,504,300.67	357,349,172.34
7074	Public Health Services	0	200,000,000.00	0	303,264,000.00	329,504,300.67	357,349,172.34
70741	Public Health Services	0	200,000,000.00	0	303,264,000.00	329,504,300.67	357,349,172.34

Rivers State Government 2021 Budget Estimates: 011104500100 - Rivers State Pension Board - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	70,275,896.00	90,211,765.28	33,276,808.00	140,973,677.28	146,864,234.91	153,241,891.11
7016	General Public Services N.E.C	70,275,896.00	90,211,765.28	33,276,808.00	140,973,677.28	146,864,234.91	153,241,891.11
70161	General Public Services N.E.C	70,275,896.00	90,211,765.28	33,276,808.00	140,973,677.28	146,864,234.91	153,241,891.11

Rivers State Government 2021 Budget Estimates: 011104600100 - One - Stop - Shop Pension Matters Office - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	9,071,177.79	0	9,931,177.79	10,464,262.94	11,024,967.04
7016	General Public Services N.E.C	0	9,071,177.79	0	9,931,177.79	10,464,262.94	11,024,967.04
70161	General Public Services N.E.C	0	9,071,177.79	0	9,931,177.79	10,464,262.94	11,024,967.04

Rivers State Government 2021 Budget Estimates: 011105200100 - Rivers State Servicom - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	12,702,063.80	0	112,188,863.80	121,464,813.28	131,301,395.90
7016	General Public Services N.E.C	0	12,702,063.80	0	112,188,863.80	121,464,813.28	131,301,395.90
70161	General Public Services N.E.C	0	12,702,063.80	0	112,188,863.80	121,464,813.28	131,301,395.90

Rivers State Government 2021 Budget Estimates: 011110100100 - Special Projects (Government House) - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	8,074,113,328.94	0	20,000,000,000.00	21,730,525,262.89	23,566,870,603.58
7011	Executive & Legislative Organ, Financial Affairs	0	8,074,113,328.94	0	20,000,000,000.00	21,730,525,262.89	23,566,870,603.58
70111	Executive Organ and Legislative Organs	0	8,074,113,328.94	0	20,000,000,000.00	21,730,525,262.89	23,566,870,603.58

Rivers State Government 2021 Budget Estimates: 011110100200 - Special Projects Bureau (Capital) - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	16,957,904.88	0	16,957,904.88	17,805,800.12	18,696,090.13
7011	Executive & Legislative Organ, Financial Affairs	0	16,957,904.88	0	16,957,904.88	17,805,800.12	18,696,090.13
70111	Executive Organ and Legislative Organs	0	16,957,904.88	0	16,957,904.88	17,805,800.12	18,696,090.13

Rivers State Government 2021 Budget Estimates: 011110100300 - Special Duties (Office of the Governor) - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	12,247,293.00	36,292,732.60	10,780,977.50	44,249,376.60	45,936,182.49	47,024,548.30
7011	Executive & Legislative Organ, Financial Affairs	7,087,293.00	15,561,955.00	7,780,977.50	23,518,599.00	24,168,866.00	24,168,866.00
70111	Executive Organ and Legislative Organs	7,087,293.00	15,561,955.00	7,780,977.50	23,518,599.00	24,168,866.00	24,168,866.00
7016	General Public Services N.E.C	5,160,000.00	20,730,777.60	3,000,000.00	20,730,777.60	21,767,316.49	22,855,682.30
70161	General Public Services N.E.C	5,160,000.00	20,730,777.60	3,000,000.00	20,730,777.60	21,767,316.49	22,855,682.30
704	Economic Affairs	0	3,040,000.00	0	40,000,000.00	43,461,050.53	47,133,741.21
7044	Mining, Manufacturing and Construction	0	3,040,000.00	0	40,000,000.00	43,461,050.53	47,133,741.21
70443	Construction	0	3,040,000.00	0	40,000,000.00	43,461,050.53	47,133,741.21

Rivers State Government 2021 Budget Estimates: 011111100100 - Bureau on Public Private Partnership (Special Head) - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14
7011	Executive & Legislative Organ, Financial Affairs	0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14
70111	Executive Organ and Legislative Organs	0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14

Rivers State Government 2021 Budget Estimates: 016100100100 - Office of the Secretary to the State Government - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	914,255,319.31	3,643,024,633.45	594,805,493.00	4,705,306,838.45	4,997,010,652.23	5,301,305,563.67
7011	Executive & Legislative Organ, Financial Affairs	0	40,000,000.00	0	40,000,000.00	160,000,000.00	400,000,000.00
70112	Financial and Fiscal Affairs	0	40,000,000.00	0	40,000,000.00	160,000,000.00	400,000,000.00
7013	General Services	914,255,319.31	3,603,024,633.45	594,805,493.00	4,665,306,838.45	4,837,010,652.23	4,901,305,563.67
70133	Other General Services	914,255,319.31	3,603,024,633.45	594,805,493.00	4,665,306,838.45	4,837,010,652.23	4,901,305,563.67

Rivers State Government 2021 Budget Estimates: 016102100100 - Rivers State Liaison Office Abuja - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	36,941,339.00	98,658,583.56	13,971,084.00	122,668,706.56	125,515,656.37	131,382,183.17
7013	General Services	36,941,339.00	98,658,583.56	13,971,084.00	122,668,706.56	125,515,656.37	131,382,183.17
70133	Other General Services	36,941,339.00	98,658,583.56	13,971,084.00	122,668,706.56	125,515,656.37	131,382,183.17

Rivers State Government 2021 Budget Estimates: 016102100200 - Rivers State Liaison Office Lagos - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	20,044,886.00	78,545,953.94	10,022,437.50	110,010,135.94	116,482,325.25	121,707,547.20
7013	General Services	20,044,886.00	78,545,953.94	10,022,437.50	110,010,135.94	116,482,325.25	121,707,547.20
70133	Other General Services	20,044,886.00	78,545,953.94	10,022,437.50	110,010,135.94	116,482,325.25	121,707,547.20

Rivers State Government 2021 Budget Estimates: 016103700100 - Rivers State Muslims Pilgrims Welfare Board - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
708	Recreation, Culture and Religion	1,174,142.00	38,315,962.07	621,580.00	58,423,790.07	63,038,291.67	67,933,252.98
7084	Religious and Other Community Services	1,174,142.00	38,315,962.07	621,580.00	58,423,790.07	63,038,291.67	67,933,252.98
70841	Religious and Other Community Services	1,174,142.00	38,315,962.07	621,580.00	58,423,790.07	63,038,291.67	67,933,252.98

Rivers State Government 2021 Budget Estimates: 016103800100 - Rivers State Christians Pilgrims Welfare Board - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
708	Recreation, Culture and Religion	6,474,051.00	114,141,881.61	3,237,025.50	165,981,005.01	179,452,025.43	193,742,289.30
7084	Religious and Other Community Services	6,474,051.00	114,141,881.61	3,237,025.50	165,981,005.01	179,452,025.43	193,742,289.30
70841	Religious and Other Community Services	6,474,051.00	114,141,881.61	3,237,025.50	165,981,005.01	179,452,025.43	193,742,289.30

Rivers State Government 2021 Budget Estimates: 011200100100 - Rivers State House of Assembly - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	1,929,058,426.00	7,675,984,682.70	924,984,995.50	4,483,018,066.70	4,709,421,932.86	4,947,628,337.69
7011	Executive & Legislative Organ, Financial Affairs	1,929,058,426.00	7,675,984,682.70	924,984,995.50	4,483,018,066.70	4,709,421,932.86	4,947,628,337.69
70111	Executive Organ and Legislative Organs	1,929,058,426.00	7,675,984,682.70	924,984,995.50	4,483,018,066.70	4,709,421,932.86	4,947,628,337.69

Rivers State Government 2021 Budget Estimates: 011200400100 - Rivers State House of Assembly Commission - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	662,438,764.71	293,845,140.36	723,091,764.71	761,185,406.71	801,280,829.83
7011	Executive & Legislative Organ, Financial Affairs	0	627,690,280.71	293,845,140.36	688,343,280.71	726,436,922.71	766,532,345.83
70111	Executive Organ and Legislative Organs	0	627,690,280.71	293,845,140.36	688,343,280.71	726,436,922.71	766,532,345.83
7013	General Services	0	34,748,484.00	0	34,748,484.00	34,748,484.00	34,748,484.00
70131	General Personnel Services	0	34,748,484.00	0	34,748,484.00	34,748,484.00	34,748,484.00

Rivers State Government 2021 Budget Estimates: 012300100100 - Ministry of Information - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
708	Recreation, Culture and Religion	193,501,491.00	570,606,573.02	96,908,910.00	1,363,694,931.02	1,457,142,020.21	1,558,248,443.56
7083	Broadcasting and Publishing Services	193,501,491.00	570,606,573.02	96,908,910.00	1,363,694,931.02	1,457,142,020.21	1,558,248,443.56
70831	Broadcasting and Publishing Services	193,501,491.00	570,606,573.02	96,908,910.00	1,363,694,931.02	1,457,142,020.21	1,558,248,443.56

Rivers State Government 2021 Budget Estimates: 012300300100 - Rivers State Broadcasting Corporation - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
708	Recreation, Culture and Religion	150,055,535.00	432,728,966.00	196,364,483.00	470,277,565.00	533,722,080.04	545,487,398.15
7083	Broadcasting and Publishing Services	150,055,535.00	432,728,966.00	196,364,483.00	470,277,565.00	533,722,080.04	545,487,398.15
70831	Broadcasting and Publishing Services	150,055,535.00	432,728,966.00	196,364,483.00	470,277,565.00	533,722,080.04	545,487,398.15

Rivers State Government 2021 Budget Estimates: 012300400100 - Rivers State Government Printing Press - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
708	Recreation, Culture and Religion	0	43,793,582.80	0	64,446,582.80	69,884,339.38	75,652,495.18
7083	Broadcasting and Publishing Services	0	43,793,582.80	0	64,446,582.80	69,884,339.38	75,652,495.18
70831	Broadcasting and Publishing Services	0	43,793,582.80	0	64,446,582.80	69,884,339.38	75,652,495.18

Rivers State Government 2021 Budget Estimates: 012300500100 - Rivers State Television Service - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
708	Recreation, Culture and Religion	294,473,068.00	310,086,964.00	135,043,482.00	335,778,506.00	323,510,999.44	333,035,783.14
7083	Broadcasting and Publishing Services	294,473,068.00	310,086,964.00	135,043,482.00	335,778,506.00	323,510,999.44	333,035,783.14
70831	Broadcasting and Publishing Services	294,473,068.00	310,086,964.00	135,043,482.00	335,778,506.00	323,510,999.44	333,035,783.14

Rivers State Government 2021 Budget Estimates: 012300700100 - Garden City Radio - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
708	Recreation, Culture and Religion	8,269,140.00	85,243,996.00	22,621,998.01	106,076,996.00	111,325,073.44	116,894,066.14
7083	Broadcasting and Publishing Services	8,269,140.00	85,243,996.00	22,621,998.01	106,076,996.00	111,325,073.44	116,894,066.14
70831	Broadcasting and Publishing Services	8,269,140.00	85,243,996.00	22,621,998.01	106,076,996.00	111,325,073.44	116,894,066.14

Rivers State Government 2021 Budget Estimates: 012300900100 - Rivers State Newspaper Corporation - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
708	Recreation, Culture and Religion	375,319,482.00	411,695,018.00	185,847,509.00	536,120,088.00	520,632,577.45	507,296,934.15
7083	Broadcasting and Publishing Services	375,319,482.00	411,695,018.00	185,847,509.00	536,120,088.00	520,632,577.45	507,296,934.15
70831	Broadcasting and Publishing Services	375,319,482.00	411,695,018.00	185,847,509.00	536,120,088.00	520,632,577.45	507,296,934.15

Rivers State Government 2021 Budget Estimates: 012500100100 - Office of the Head of State Civil Service - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	140,462,043.00	951,490,254.61	65,221,487.50	986,463,873.61	1,067,796,270.11	1,145,069,945.91
7013	General Services	140,462,043.00	151,490,254.61	65,221,487.50	186,463,873.61	198,575,259.59	202,395,121.77
70131	General Personnel Services	140,462,043.00	151,490,254.61	65,221,487.50	186,463,873.61	198,575,259.59	202,395,121.77
7016	General Public Services N.E.C	0	800,000,000.00	0	800,000,000.00	869,221,010.52	942,674,824.14
70161	General Public Services N.E.C	0	800,000,000.00	0	800,000,000.00	869,221,010.52	942,674,824.14

Rivers State Government 2021 Budget Estimates: 012500500100 - Establishment, Training & Pension Bureau - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	92,536,525.00	96,293,942.43	45,057,360.01	152,004,451.43	162,084,930.58	169,230,809.65
7013	General Services	92,536,525.00	93,493,942.43	45,057,360.01	109,548,451.43	115,955,371.55	119,203,056.73
70131	General Personnel Services	92,536,525.00	93,493,942.43	45,057,360.01	109,548,451.43	115,955,371.55	119,203,056.73
7016	General Public Services N.E.C	0	2,800,000.00	0	42,456,000.00	46,129,559.03	50,027,752.92
70161	General Public Services N.E.C	0	2,800,000.00	0	42,456,000.00	46,129,559.03	50,027,752.92

Rivers State Government 2021 Budget Estimates: 012500500600 - Committee on Salary Payroll Verification - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	9,020,489.57	0	9,020,489.57	9,471,514.05	9,945,089.75
7013	General Services	0	9,020,489.57	0	9,020,489.57	9,471,514.05	9,945,089.75
70131	General Personnel Services	0	9,020,489.57	0	9,020,489.57	9,471,514.05	9,945,089.75

Rivers State Government 2021 Budget Estimates: 012500500700 - Allowance to Permanent Secretary PA's - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	54,658,808.09	0	54,658,808.09	57,391,748.49	60,261,335.92
7016	General Public Services N.E.C	0	54,658,808.09	0	54,658,808.09	57,391,748.49	60,261,335.92
70161	General Public Services N.E.C	0	54,658,808.09	0	54,658,808.09	57,391,748.49	60,261,335.92

Rivers State Government 2021 Budget Estimates: 012500500800 - Manpower Committee - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	16,055,887.58	0	5,000,000.00	5,250,000.00	5,512,500.01
7013	General Services	0	16,055,887.58	0	5,000,000.00	5,250,000.00	5,512,500.01
70131	General Personnel Services	0	16,055,887.58	0	5,000,000.00	5,250,000.00	5,512,500.01

Rivers State Government 2021 Budget Estimates: 014000100100 - Office of the State Auditor General - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	117,025,895.00	145,324,047.45	57,675,391.51	226,064,158.45	240,490,039.30	251,244,360.86
7013	General Services	0	6,613,711.00	0	6,613,711.00	6,613,711.00	6,613,711.00
70131	General Personnel Services	0	6,613,711.00	0	6,613,711.00	6,613,711.00	6,613,711.00
7015	R&D General Public Services	117,025,895.00	128,710,336.45	57,675,391.51	138,950,447.45	146,410,964.12	149,773,995.68
70151	R&D General Public Services	117,025,895.00	128,710,336.45	57,675,391.51	138,950,447.45	146,410,964.12	149,773,995.68
7016	General Public Services N.E.C	0	10,000,000.00	0	80,500,000.00	87,465,364.18	94,856,654.18
70161	General Public Services N.E.C	0	10,000,000.00	0	80,500,000.00	87,465,364.18	94,856,654.18

Rivers State Government 2021 Budget Estimates: 014100100100 - Office of the Auditor General for Local Government - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	20,044,886.00	38,252,883.08	10,022,437.50	141,197,807.22	146,414,545.83	151,938,908.88
7011	Executive & Legislative Organ, Financial Affairs	20,044,886.00	20,044,875.00	10,022,437.50	65,679,799.14	65,679,799.14	65,679,799.14
70112	Financial and Fiscal Affairs	20,044,886.00	20,044,875.00	10,022,437.50	65,679,799.14	65,679,799.14	65,679,799.14
7013	General Services	0	6,613,711.00	0	6,613,711.00	6,613,711.00	6,613,711.00
70131	General Personnel Services	0	6,613,711.00	0	6,613,711.00	6,613,711.00	6,613,711.00
7016	General Public Services N.E.C	0	11,594,297.08	0	68,904,297.08	74,121,035.69	79,645,398.74
70161	General Public Services N.E.C	0	11,594,297.08	0	68,904,297.08	74,121,035.69	79,645,398.74

Rivers State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	171,247,882.00	371,222,624.65	86,439,048.50	686,335,314.79	618,895,767.48	618,709,047.89
7013	General Services	171,247,882.00	271,222,624.65	86,439,048.50	285,802,238.65	183,706,061.00	146,743,489.00
70131	General Personnel Services	171,247,882.00	271,222,624.65	86,439,048.50	285,802,238.65	183,706,061.00	146,743,489.00
7016	General Public Services N.E.C	0	100,000,000.00	0	400,533,076.14	435,189,706.48	471,965,558.89
70161	General Public Services N.E.C	0	100,000,000.00	0	400,533,076.14	435,189,706.48	471,965,558.89

Rivers State Government 2021 Budget Estimates: 014900100100 - Local Government Service Commission - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	2,915,020.00	60,771,817.86	1,457,510.00	76,262,174.86	78,300,583.90	80,536,368.66
7013	General Services	2,915,020.00	60,771,817.86	1,457,510.00	76,262,174.86	78,300,583.90	80,536,368.66
70131	General Personnel Services	2,915,020.00	55,771,817.86	1,457,510.00	55,680,174.86	55,937,700.35	56,283,702.12
70133	Other General Services	0	5,000,000.00	0	20,582,000.00	22,362,883.55	24,252,666.54

Rivers State Government 2021 Budget Estimates: 014800100100 - Rivers State Independent Electoral Commission - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	228,763,160.00	358,840,716.60	125,967,539.30	2,839,721,083.60	340,353,552.13	342,291,323.49
7013	General Services	228,763,160.00	358,840,716.60	125,967,539.30	2,839,721,083.60	340,353,552.13	342,291,323.49
70131	General Personnel Services	0	64,506,638.00	0	64,506,638.00	64,506,638.00	64,506,638.00
70133	Other General Services	228,763,160.00	294,334,078.60	125,967,539.30	2,775,214,445.60	275,846,914.13	277,784,685.49

Rivers State Government 2021 Budget Estimates: 016700100100 - Ministry of Special Duties - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	136,611,845.00	293,636,646.77	72,376,401.50	1,209,792,313.77	802,555,259.69	1,269,353,826.02
7013	General Services	136,611,845.00	293,636,646.77	72,376,401.50	1,209,792,313.77	802,555,259.69	1,269,353,826.02
70133	Other General Services	136,611,845.00	293,636,646.77	72,376,401.50	1,209,792,313.77	802,555,259.69	1,269,353,826.02
703	Public Order and Safety	0	65,000,000.00	0	450,000,000.00	1,062,000,000.00	760,000,000.00
7032	Fire Protection Services	0	65,000,000.00	0	450,000,000.00	1,062,000,000.00	760,000,000.00
70321	Fire Protection Services	0	65,000,000.00	0	450,000,000.00	1,062,000,000.00	760,000,000.00
705	Environmental Protection	0	5,000,000.00	0	15,000,000.00	10,000,000.00	10,000,000.00
7055	R&D Environmental Protection	0	5,000,000.00	0	15,000,000.00	10,000,000.00	10,000,000.00
70551	R&D Environmental Protection	0	5,000,000.00	0	15,000,000.00	10,000,000.00	10,000,000.00
706	Housing and Community Amenities	0	13,000,000.00	0	40,000,000.00	0	0
7063	Water Supply	0	5,000,000.00	0	15,000,000.00	0	0
70631	Water Supply	0	5,000,000.00	0	15,000,000.00	0	0
7066	Housing and Community Amenities N. E. C	0	8,000,000.00	0	25,000,000.00	0	0
70661	Housing and Community Amenities N. E. C	0	8,000,000.00	0	25,000,000.00	0	0
707	Health	0	3,000,000.00	0	20,000,000.00	28,000,000.00	0
7072	Outpatient Services	0	3,000,000.00	0	20,000,000.00	28,000,000.00	0
70721	General Medical Services	0	3,000,000.00	0	20,000,000.00	28,000,000.00	0

Rivers State Government 2021 Budget Estimates: 021500100100 - Ministry of Agriculture and Natural Resources - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
704	Economic Affairs	311,321,457.00	12,301,649,581.45	142,106,433.50	16,315,702,177.45	17,662,828,914.52	19,074,980,017.98
7042	Agriculture, Forestry, Fishing and Hunting	311,321,457.00	12,301,649,581.45	142,106,433.50	16,315,702,177.45	17,662,828,914.52	19,074,980,017.98
70421	Agriculture	311,321,457.00	12,301,649,581.45	142,106,433.50	16,315,702,177.45	17,662,828,914.52	19,074,980,017.98

Rivers State Government 2021 Budget Estimates: 021510200100 - Rivers State Agricultural Development Programme (ADP) - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
704	Economic Affairs	293,926,409.00	313,712,459.24	140,835,909.01	338,584,555.24	316,471,861.30	278,685,096.40
7042	Agriculture, Forestry, Fishing and Hunting	293,926,409.00	313,712,459.24	140,835,909.01	338,584,555.24	316,471,861.30	278,685,096.40
70421	Agriculture	293,926,409.00	313,712,459.24	140,835,909.01	338,584,555.24	316,471,861.30	278,685,096.40

Rivers State Government 2021 Budget Estimates: 021510600200 - Rivers State School-to-Land Authority - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
704	Economic Affairs	33,201,103.00	69,824,930.55	17,165,053.51	89,449,770.67	94,287,264.78	99,415,743.83
7042	Agriculture, Forestry, Fishing and Hunting	33,201,103.00	69,824,930.55	17,165,053.51	89,449,770.67	94,287,264.78	99,415,743.83
70421	Agriculture	33,201,103.00	69,824,930.55	17,165,053.51	89,449,770.67	94,287,264.78	99,415,743.83

Rivers State Government 2021 Budget Estimates: 021510800100 - FADAMA - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	0	0	130,000,000.00	32,595,787.89	35,350,305.91
7013	General Services	0	0	0	130,000,000.00	32,595,787.89	35,350,305.91
70133	Other General Services	0	0	0	130,000,000.00	32,595,787.89	35,350,305.91
704	Economic Affairs	0	0	0	6,000,000.00	6,300,000.00	6,615,000.00
7042	Agriculture, Forestry, Fishing and Hunting	0	0	0	6,000,000.00	6,300,000.00	6,615,000.00
70421	Agriculture	0	0	0	6,000,000.00	6,300,000.00	6,615,000.00

Rivers State Government 2021 Budget Estimates: 022000100100 - Ministry of Finance - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	225,043,010.00	40,500,207,554.89	105,681,033.50	47,917,446,922.57	57,566,720,185.96	52,671,967,384.58
7011	Executive & Legislative Organ, Financial Affairs	225,043,010.00	888,945,757.57	105,681,033.50	1,103,930,888.57	1,132,892,934.04	1,157,868,852.95
70112	Financial and Fiscal Affairs	225,043,010.00	888,945,757.57	105,681,033.50	1,103,930,888.57	1,132,892,934.04	1,157,868,852.95
7013	General Services	0	29,586,261,797.32	0	40,783,516,034.00	50,403,827,251.92	45,484,098,531.63
70131	General Personnel Services	0	29,586,261,797.32	0	40,783,516,034.00	50,403,827,251.92	45,484,098,531.63
7017	Public Debt Transactions	0	10,025,000,000.00	0	6,030,000,000.00	6,030,000,000.00	6,030,000,000.00
70171	Public Debt Transactions	0	10,025,000,000.00	0	6,030,000,000.00	6,030,000,000.00	6,030,000,000.00

Rivers State Government 2021 Budget Estimates: 022000200100 - Debt Management Office - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	89,020,489.57	0	89,325,489.57	96,725,005.61	104,571,966.94
7011	Executive & Legislative Organ, Financial Affairs	0	89,020,489.57	0	89,325,489.57	96,725,005.61	104,571,966.94
70112	Financial and Fiscal Affairs	0	89,020,489.57	0	89,325,489.57	96,725,005.61	104,571,966.94

Rivers State Government 2021 Budget Estimates: 022000700100 - Treasury Department (Accountant General) - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	21,417,502,155.60	0	65,150,653,000.00	70,787,895,545.50	76,769,849,125.56
7011	Executive & Legislative Organ, Financial Affairs	0	17,040,000,000.00	0	27,150,653,000.00	29,499,897,546.02	31,992,795,314.83
70112	Financial and Fiscal Affairs	0	17,040,000,000.00	0	27,150,653,000.00	29,499,897,546.02	31,992,795,314.83
7017	Public Debt Transactions	0	4,377,502,155.60	0	38,000,000,000.00	41,287,997,999.48	44,777,053,810.73
70171	Public Debt Transactions	0	4,377,502,155.60	0	38,000,000,000.00	41,287,997,999.48	44,777,053,810.73
704	Economic Affairs	0	66,558,952.17	0	72,558,999.17	76,186,949.12	79,996,296.60
7049	Economic Affairs N. E. C	0	66,558,952.17	0	72,558,999.17	76,186,949.12	79,996,296.60
70491	Economic Affairs N. E. C	0	66,558,952.17	0	72,558,999.17	76,186,949.12	79,996,296.60

Rivers State Government 2021 Budget Estimates: 022000700200 - Infrastructural Development Finance Unit (IDFU) - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	2,520,000.00	13,020,489.57	2,520,000.00	13,085,489.57	13,888,243.31	14,735,056.20
7011	Executive & Legislative Organ, Financial Affairs	2,520,000.00	13,020,489.57	2,520,000.00	13,085,489.57	13,888,243.31	14,735,056.20
70112	Financial and Fiscal Affairs	2,520,000.00	13,020,489.57	2,520,000.00	13,085,489.57	13,888,243.31	14,735,056.20

Rivers State Government 2021 Budget Estimates: 022000700300 - Automated Payroll Committee - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	29,061,010.99	0	29,061,010.99	30,514,061.54	32,039,764.62
7011	Executive & Legislative Organ, Financial Affairs	0	29,061,010.99	0	29,061,010.99	30,514,061.54	32,039,764.62
70112	Financial and Fiscal Affairs	0	29,061,010.99	0	29,061,010.99	30,514,061.54	32,039,764.62

Rivers State Government 2021 Budget Estimates: 022000700400 - Rivers State Global Revenue Surv Monitor - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	0	9,633,532.55	9,633,532.55	10,115,209.18	10,620,969.64
7011	Executive & Legislative Organ, Financial Affairs	0	0	9,633,532.55	9,633,532.55	10,115,209.18	10,620,969.64
70112	Financial and Fiscal Affairs	0	0	9,633,532.55	9,633,532.55	10,115,209.18	10,620,969.64

Rivers State Government 2021 Budget Estimates: 022000800100 - Rivers State Internal Revenue Service - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	800,000,000.00	0	800,000,000.00	869,221,010.52	942,674,824.14
7011	Executive & Legislative Organ, Financial Affairs	0	800,000,000.00	0	800,000,000.00	869,221,010.52	942,674,824.14
70112	Financial and Fiscal Affairs	0	800,000,000.00	0	800,000,000.00	869,221,010.52	942,674,824.14

Rivers State Government 2021 Budget Estimates: 022000800200 - Tax Appeal Commissioners - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	147,413,035.43	0	168,066,035.43	173,987,503.95	180,263,557.27
7011	Executive & Legislative Organ, Financial Affairs	0	53,467,821.43	0	74,120,821.43	80,042,289.95	86,318,343.27
70112	Financial and Fiscal Affairs	0	53,467,821.43	0	74,120,821.43	80,042,289.95	86,318,343.27
7013	General Services	0	93,945,214.00	0	93,945,214.00	93,945,214.00	93,945,214.00
70131	General Personnel Services	0	93,945,214.00	0	93,945,214.00	93,945,214.00	93,945,214.00

Rivers State Government 2021 Budget Estimates: 022001200100 - Ministry of Finance incorporated - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	3,522,662,885.55	0	522,662,885.55	567,059,161.40	614,157,596.42
7011	Executive & Legislative Organ, Financial Affairs	0	3,522,662,885.55	0	522,662,885.55	567,059,161.40	614,157,596.42
70112	Financial and Fiscal Affairs	0	3,522,662,885.55	0	522,662,885.55	567,059,161.40	614,157,596.42

Rivers State Government 2021 Budget Estimates: 022001200200 - Project Financial Management Unit (PFMU) - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	7,422,355.03	0	11,422,355.03	12,176,104.10	12,972,364.07
7011	Executive & Legislative Organ, Financial Affairs	0	7,422,355.03	0	11,422,355.03	12,176,104.10	12,972,364.07
70112	Financial and Fiscal Affairs	0	7,422,355.03	0	11,422,355.03	12,176,104.10	12,972,364.07

Rivers State Government 2021 Budget Estimates: 022001200300 - Rivers State Micro Finance Agency (RIMA) - (Special Head) - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	1,500,000,000.00	0	1,705,000,000.00	1,852,344,647.35	2,008,696,501.30
7011	Executive & Legislative Organ, Financial Affairs	0	0	0	5,000,000.00	5,250,000.00	5,512,500.00
70112	Financial and Fiscal Affairs	0	0	0	5,000,000.00	5,250,000.00	5,512,500.00
7016	General Public Services N.E.C	0	1,500,000,000.00	0	1,700,000,000.00	1,847,094,647.35	2,003,184,001.30
70161	General Public Services N.E.C	0	1,500,000,000.00	0	1,700,000,000.00	1,847,094,647.35	2,003,184,001.30

Rivers State Government 2021 Budget Estimates: 022001200400 - Rivers State Social Service Contributory Trust Fund - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	7,397,736.68	0	7,407,736.68	7,779,219.30	8,169,305.00
7016	General Public Services N.E.C	0	7,397,736.68	0	7,407,736.68	7,779,219.30	8,169,305.00
70161	General Public Services N.E.C	0	7,397,736.68	0	7,407,736.68	7,779,219.30	8,169,305.00

Rivers State Government 2021 Budget Estimates: 022200100100 - Ministry of Commerce & Industry - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
704	Economic Affairs	205,766,880.25	255,808,081.79	99,750,169.64	916,474,779.79	824,400,752.30	874,723,682.06
7041	General Economic, Commercial and Labour Aff	205,766,880.25	255,808,081.79	99,750,169.64	916,474,779.79	824,400,752.30	874,723,682.06
70411	General Economic and Commercial Affairs	205,766,880.25	255,808,081.79	99,750,169.64	916,474,779.79	824,400,752.30	874,723,682.06

Rivers State Government 2021 Budget Estimates: 022200100200 - Directorate of Co-operative Development - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
704	Economic Affairs	0	8,176,922.80	0	52,226,922.80	52,338,268.94	56,546,045.90
7041	General Economic, Commercial and Labour Aff	0	8,176,922.80	0	52,226,922.80	52,338,268.94	56,546,045.90
70411	General Economic and Commercial Affairs	0	8,176,922.80	0	52,226,922.80	52,338,268.94	56,546,045.90

Rivers State Government 2021 Budget Estimates: 022200100300 - Rivers State Signage & Advertisement Agency - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	20,000,000.00	0	30,326,000.00	32,949,995.46	35,734,445.90
7016	General Public Services N.E.C	0	20,000,000.00	0	30,326,000.00	32,949,995.46	35,734,445.90
70161	General Public Services N.E.C	0	20,000,000.00	0	30,326,000.00	32,949,995.46	35,734,445.90

Rivers State Government 2021 Budget Estimates: 022200100400 - Rivers State Investment Promotion Agency - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
704	Economic Affairs	0	40,000,000.00	0	60,652,000.00	65,899,990.91	71,468,891.79
7041	General Economic, Commercial and Labour Aff	0	40,000,000.00	0	60,652,000.00	65,899,990.91	71,468,891.79
70411	General Economic and Commercial Affairs	0	40,000,000.00	0	60,652,000.00	65,899,990.91	71,468,891.79

Rivers State Government 2021 Budget Estimates: 022700500100 - Ministry of Employment Gen. & Empowerment - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
704	Economic Affairs	71,184,575.00	2,752,307,192.07	31,802,789.00	2,120,098,098.79	2,296,305,313.38	3,180,655,493.40
7041	General Economic, Commercial and Labour Aff	71,184,575.00	2,752,307,192.07	31,802,789.00	2,120,098,098.79	2,296,305,313.38	3,180,655,493.40
70412	General Labour Affairs	71,184,575.00	2,752,307,192.07	31,802,789.00	2,120,098,098.79	2,296,305,313.38	3,180,655,493.40

Rivers State Government 2021 Budget Estimates: 022700200200 - COORDINATOR ABLE SEAMAN, MOTOR OILERS (MEA) - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
704	Economic Affairs	0	15,080,298.83	0	18,405,298.83	19,470,025.14	20,591,803.12
7041	General Economic, Commercial and Labour Aff	0	15,080,298.83	0	18,405,298.83	19,470,025.14	20,591,803.12
70412	General Labour Affairs	0	15,080,298.83	0	18,405,298.83	19,470,025.14	20,591,803.12

Rivers State Government 2021 Budget Estimates: 022800700100 - Information and Communication Technology Department - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	500,000,000.00	0	500,000,000.00	543,263,131.57	589,171,765.00
7013	General Services	0	500,000,000.00	0	500,000,000.00	543,263,131.57	589,171,765.00
70131	General Personnel Services	0	500,000,000.00	0	500,000,000.00	543,263,131.57	589,171,765.00
704	Economic Affairs	46,588,074.00	65,698,299.58	23,917,972.00	71,017,669.58	77,006,680.36	85,174,318.03
7046	Communication	93,176,148.00	131,396,599.16	47,835,944.00	142,035,339.16	154,013,360.72	170,348,636.06
7046	Communication	93,176,148.00	131,396,599.16	47,835,944.00	142,035,339.16	154,013,360.72	170,348,636.06

Rivers State Government 2021 Budget Estimates: 022900100100 - Ministry of Transport - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
704	Economic Affairs	245,290,869.00	929,544,979.51	1,422,877,178.66	1,455,141,093.51	1,546,208,027.22	1,648,310,780.20
7045	Transport	245,290,869.00	929,544,979.51	1,422,877,178.66	1,455,141,093.51	1,546,208,027.22	1,648,310,780.20
70451	Road Transport	245,290,869.00	929,544,979.51	1,422,877,178.66	1,455,141,093.51	1,546,208,027.22	1,648,310,780.20

Rivers State Government 2021 Budget Estimates: 022905500100 - Rivers State Road Traffic Management Authority - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
704	Economic Affairs	0	80,000,000.00	0	0	0	0
7045	Transport	0	80,000,000.00	0	0	0	0
70451	Road Transport	0	80,000,000.00	0	0	0	0

Rivers State Government 2021 Budget Estimates: 023100100100 - Ministry of Power - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
704	Economic Affairs	309,716,839.00	404,335,200.33	338,996,545.00	1,955,025,641.83	2,114,422,711.90	2,255,564,001.44
7043	Fuel and Energy	309,716,839.00	404,335,200.33	338,996,545.00	1,955,025,641.83	2,114,422,711.90	2,255,564,001.44
70435	Electricity	309,716,839.00	404,335,200.33	338,996,545.00	1,955,025,641.83	2,114,422,711.90	2,255,564,001.44

Rivers State Government 2021 Budget Estimates: 023300100100 - Ministry of Energy and Natural Resources - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
704	Economic Affairs	57,299,362.00	3,792,272,873.83	27,552,866.50	3,186,878,273.50	3,813,778,321.76	3,749,264,581.62
7043	Fuel and Energy	57,299,362.00	3,792,272,873.83	27,552,866.50	3,186,878,273.50	3,813,778,321.76	3,749,264,581.62
70431	Coal and Solid Mineral Fuel	57,299,362.00	3,792,272,873.83	27,552,866.50	3,186,878,273.50	3,813,778,321.76	3,749,264,581.62

Rivers State Government 2021 Budget Estimates: 023400100100 - Ministry of Works - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
704	Economic Affairs	282,511,622.00	44,187,375,176.02	138,772,372.50	71,775,587,940.29	77,977,128,177.86	84,537,836,062.28
7044	Mining, Manufacturing and Construction	282,511,622.00	44,187,375,176.02	138,772,372.50	71,775,587,940.29	77,977,128,177.86	84,537,836,062.28
70443	Construction	282,511,622.00	44,187,375,176.02	138,772,372.50	71,775,587,940.29	77,977,128,177.86	84,537,836,062.28

Rivers State Government 2021 Budget Estimates: 023400400100 - Rivers State Road Maintenance & Rehabilitation Agency - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
704	Economic Affairs	1,457,600.00	343,590,608.76	7,383,300.00	598,485,608.76	648,678,129.99	701,915,579.34
7044	Mining, Manufacturing and Construction	1,457,600.00	343,590,608.76	7,383,300.00	598,485,608.76	648,678,129.99	701,915,579.34
70443	Construction	1,457,600.00	343,590,608.76	7,383,300.00	598,485,608.76	648,678,129.99	701,915,579.34

Rivers State Government 2021 Budget Estimates: 023600100100 - MIN. OF TOURISM AND CULTURE - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
708	Recreation, Culture and Religion	116,699,042.00	216,006,370.10	57,888,990.51	983,393,557.10	1,062,802,121.07	1,139,417,925.14
7081	Recreational and Sporting Services	0	40,000,000.00	0	750,000,000.00	500,000,000.00	494,000,000.00
70811	Recreational and Sporting Services	0	40,000,000.00	0	750,000,000.00	500,000,000.00	494,000,000.00
7082	Cultural Services	116,699,042.00	176,006,370.10	57,888,990.51	233,393,557.10	562,802,121.07	645,417,925.14
70821	Cultural Services	116,699,042.00	176,006,370.10	57,888,990.51	233,393,557.10	562,802,121.07	645,417,925.14

Rivers State Government 2021 Budget Estimates: 023600200100 - RIVERS STATE TOURISM DEVELOPMENT AGENECY (RSTDA) - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
708	Recreation, Culture and Religion	0	47,295,008.89	0	137,621,008.89	148,531,855.84	160,094,675.61
7082	Cultural Services	0	47,295,008.89	0	137,621,008.89	148,531,855.84	160,094,675.61
70821	Cultural Services	0	47,295,008.89	0	137,621,008.89	148,531,855.84	160,094,675.61

Rivers State Government 2021 Budget Estimates: 023600300100 - RIVERS STATE MUSEUMS AND MONUMENTS - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
708	Recreation, Culture and Religion	19,947,367.00	41,091,126.01	10,145,492.00	129,524,775.01	140,317,509.99	150,261,071.59
7082	Cultural Services	19,947,367.00	41,091,126.01	10,145,492.00	129,524,775.01	140,317,509.99	150,261,071.59
70821	Cultural Services	19,947,367.00	41,091,126.01	10,145,492.00	129,524,775.01	140,317,509.99	150,261,071.59

Rivers State Government 2021 Budget Estimates: 023600400100 - RIVERS STATE COUNCIL FOR ART AND CULTURE - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
708	Recreation, Culture and Religion	123,050,838.00	159,653,359.24	56,512,583.50	229,581,896.24	244,927,902.81	266,953,233.28
7082	Cultural Services	123,050,838.00	159,653,359.24	56,512,583.50	229,581,896.24	244,927,902.81	266,953,233.28
70821	Cultural Services	123,050,838.00	159,653,359.24	56,512,583.50	229,581,896.24	244,927,902.81	266,953,233.28

Rivers State Government 2021 Budget Estimates: 023800400100 - Rivers State Bureau of Statistics - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	0	0	40,326,000.00	43,816,258.09	47,517,881.20
7013	General Services	0	0	0	40,326,000.00	43,816,258.09	47,517,881.20
70132	Overall Planning and Statistical Services	0	0	0	40,326,000.00	43,816,258.09	47,517,881.20

Rivers State Government 2021 Budget Estimates: 025200100100 - Ministry of Water Resources & Rural Development - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
706	Housing and Community Amenities	90,281,698.50	479,237,793.65	49,333,141.51	659,149,351.65	747,291,196.82	804,692,961.73
7063	Water Supply	90,281,698.50	479,237,793.65	49,333,141.51	659,149,351.65	747,291,196.82	804,692,961.73
70631	Water Supply	90,281,698.50	479,237,793.65	49,333,141.51	659,149,351.65	747,291,196.82	804,692,961.73

Rivers State Government 2021 Budget Estimates: 025200200100 - Rivers State Water Services Regulatory Commission - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
706	Housing and Community Amenities	0	170,000,000.00	0	100,653,000.00	109,362,127.96	118,603,811.34
7063	Water Supply	0	170,000,000.00	0	100,653,000.00	109,362,127.96	118,603,811.34
70631	Water Supply	0	170,000,000.00	0	100,653,000.00	109,362,127.96	118,603,811.34

Rivers State Government 2021 Budget Estimates: 025210200100 - Port Harcourt Water Corporation - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
706	Housing and Community Amenities	0	200,000,000.00	0	303,264,000.00	329,504,300.67	357,349,172.34
7063	Water Supply	0	200,000,000.00	0	303,264,000.00	329,504,300.67	357,349,172.34
70631	Water Supply	0	200,000,000.00	0	303,264,000.00	329,504,300.67	357,349,172.34

Rivers State Government 2021 Budget Estimates: 025210300100 - Rural Water Supply & Sanitation Agency - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
706	Housing and Community Amenities	23,301,673.00	67,404,154.66	11,650,836.50	271,423,470.66	293,460,161.53	316,839,857.57
7063	Water Supply	23,301,673.00	67,404,154.66	11,650,836.50	271,423,470.66	293,460,161.53	316,839,857.57
70631	Water Supply	23,301,673.00	67,404,154.66	11,650,836.50	271,423,470.66	293,460,161.53	316,839,857.57

Rivers State Government 2021 Budget Estimates: 025210400100 - RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency) - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
706	Housing and Community Amenities	86,021,664.00	185,908,293.09	44,178,793.00	378,825,128.78	400,573,259.24	419,870,098.10
7063	Water Supply	86,021,664.00	185,908,293.09	44,178,793.00	378,825,128.78	400,573,259.24	419,870,098.10
70631	Water Supply	86,021,664.00	185,908,293.09	44,178,793.00	378,825,128.78	400,573,259.24	419,870,098.10

Rivers State Government 2021 Budget Estimates: 025300100100 - Ministry of Housing - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
706	Housing and Community Amenities	115,659,365.00	420,831,359.91	49,538,218.50	1,389,713,275.91	1,506,590,767.10	1,624,376,364.93
7061	Housing Development	115,659,365.00	420,831,359.91	49,538,218.50	1,389,713,275.91	1,506,590,767.10	1,624,376,364.93
70611	Housing Development	115,659,365.00	420,831,359.91	49,538,218.50	1,389,713,275.91	1,506,590,767.10	1,624,376,364.93

Rivers State Government 2021 Budget Estimates: 025301000100 - Rivers State Housing and Property Dev. Authority - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
706	Housing and Community Amenities	91,548,880.00	198,250,292.60	42,622,276.00	289,868,486.61	493,694,702.59	518,553,085.71
7061	Housing Development	91,548,880.00	198,250,292.60	42,622,276.00	289,868,486.61	493,694,702.59	518,553,085.71
70611	Housing Development	91,548,880.00	198,250,292.60	42,622,276.00	289,868,486.61	493,694,702.59	518,553,085.71

Rivers State Government 2021 Budget Estimates: 026000100100 - Ministry of Lands - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
706	Housing and Community Amenities	83,449,378.00	267,958,056.40	80,041,624.00	612,832,934.40	657,942,928.19	705,790,767.04
7061	Housing Development	83,449,378.00	267,958,056.40	80,041,624.00	612,832,934.40	657,942,928.19	705,790,767.04
70611	Housing Development	83,449,378.00	267,958,056.40	80,041,624.00	612,832,934.40	657,942,928.19	705,790,767.04

Rivers State Government 2021 Budget Estimates: 026000300100 - Office of the Surveyor-General - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
706	Housing and Community Amenities	79,196,677.00	167,515,547.04	27,645,219.01	170,332,518.04	237,029,091.82	252,626,815.89
7061	Housing Development	79,196,677.00	167,515,547.04	27,645,219.01	170,332,518.04	237,029,091.82	252,626,815.89
70611	Housing Development	79,196,677.00	167,515,547.04	27,645,219.01	170,332,518.04	237,029,091.82	252,626,815.89

Rivers State Government 2021 Budget Estimates: 026400100100 - Ministry of Budget & Economic Planning - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	115,212,776.00	202,614,064.00	149,693,043.95	712,438,362.95	746,337,215.12	805,507,509.77
7013	General Services	115,212,776.00	202,614,064.00	149,693,043.95	712,438,362.95	746,337,215.12	805,507,509.77
70132	Overall Planning and Statistical Services	115,212,776.00	202,614,064.00	149,693,043.95	712,438,362.95	746,337,215.12	805,507,509.77

Rivers State Government 2021 Budget Estimates: 026400100200 - State Operations Coordinating Unit (SOCU) - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
710	Social Protection	0	0	0	48,000,000.00	37,845,787.89	40,862,805.91
7107	Social Exclusion N. E. C	0	0	0	43,000,000.00	32,595,787.89	35,350,305.91
71071	Social Exclusion N. E. C	0	0	0	43,000,000.00	32,595,787.89	35,350,305.91
7109	Social Protection N. E. C	0	0	0	5,000,000.00	5,250,000.00	5,512,500.00
71091	Social Protection N. E. C	0	0	0	5,000,000.00	5,250,000.00	5,512,500.00

Rivers State Government 2021 Budget Estimates: 027200100100 - Ministry of Physical Planning & Urban Development - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
706	Housing and Community Amenities	80,444,624.00	348,611,932.23	39,616,195.00	1,402,137,141.23	1,504,871,754.07	1,621,860,111.02
7061	Housing Development	80,444,624.00	348,611,932.23	39,616,195.00	1,402,137,141.23	1,504,871,754.07	1,621,860,111.02
70611	Housing Development	80,444,624.00	348,611,932.23	39,616,195.00	1,402,137,141.23	1,504,871,754.07	1,621,860,111.02

Rivers State Government 2021 Budget Estimates: 027200200100 - Greater Port Harcourt City Authority - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
706	Housing and Community Amenities	0	40,000,000.00	0	360,653,000.00	391,858,956.38	500,000,000.00
7061	Housing Development	0	40,000,000.00	0	360,653,000.00	391,858,956.38	500,000,000.00
70611	Housing Development	0	40,000,000.00	0	360,653,000.00	391,858,956.38	500,000,000.00

Rivers State Government 2021 Budget Estimates: 031801100100 - Judicial Service Commission - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	27,527,472.00	0	27,527,472.00	27,527,472.00	27,527,472.00
7013	General Services	0	27,527,472.00	0	27,527,472.00	27,527,472.00	27,527,472.00
70131	General Personnel Services	0	27,527,472.00	0	27,527,472.00	27,527,472.00	27,527,472.00
703	Public Order and Safety	34,714,704.39	76,310,466.77	15,218,315.17	97,041,874.77	106,599,248.80	117,077,832.87
7033	Justice & Law Courts	34,714,704.39	76,310,466.77	15,218,315.17	97,041,874.77	106,599,248.80	117,077,832.87
70331	Justice & Law Courts	34,714,704.39	76,310,466.77	15,218,315.17	97,041,874.77	106,599,248.80	117,077,832.87

Rivers State Government 2021 Budget Estimates: 031805100100 - Rivers State High Court - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	66,291,779.00	0	66,291,779.00	66,291,779.00	66,291,779.00
7013	General Services	0	66,291,779.00	0	66,291,779.00	66,291,779.00	66,291,779.00
70131	General Personnel Services	0	66,291,779.00	0	66,291,779.00	66,291,779.00	66,291,779.00
703	Public Order and Safety	2,689,669,003.00	3,324,703,105.82	1,272,743,386.01	3,708,554,837.82	4,027,272,796.58	4,176,294,999.98
7033	Justice & Law Courts	2,689,669,003.00	3,324,703,105.82	1,272,743,386.01	3,708,554,837.82	4,027,272,796.58	4,176,294,999.98
70331	Justice & Law Courts	2,689,669,003.00	3,324,703,105.82	1,272,743,386.01	3,708,554,837.82	4,027,272,796.58	4,176,294,999.98

Rivers State Government 2021 Budget Estimates: 031805200100 - Customary Court of Appeal - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	9,788,987.00	0	9,788,987.00	9,788,987.00	9,788,987.00
7012	Foreign and Economic Aid	0	9,788,987.00	0	9,788,987.00	9,788,987.00	9,788,987.00
70122	Economic Aid routed through International Org	0	9,788,987.00	0	9,788,987.00	9,788,987.00	9,788,987.00
703	Public Order and Safety	1,286,607,156.42	2,250,271,598.44	584,448,025.07	2,329,929,584.44	2,426,302,769.90	2,527,714,031.63
7033	Justice & Law Courts	1,286,607,156.42	2,250,271,598.44	584,448,025.07	2,329,929,584.44	2,426,302,769.90	2,527,714,031.63
70331	Justice & Law Courts	1,286,607,156.42	2,250,271,598.44	584,448,025.07	2,329,929,584.44	2,426,302,769.90	2,527,714,031.63

Rivers State Government 2021 Budget Estimates: 032600100100 - Rivers State Ministry of Justice - Expenditure Summary by Function

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
703	Public Order and Safety	544,228,148.00	3,588,819,401.94	272,114,074.01	1,678,576,125.94	1,867,458,457.78	2,061,814,458.66
7033	Justice & Law Courts	544,228,148.00	3,588,819,401.94	272,114,074.01	1,678,576,125.94	1,867,458,457.78	2,061,814,458.66
70331	Justice & Law Courts	544,228,148.00	3,588,819,401.94	272,114,074.01	1,678,576,125.94	1,867,458,457.78	2,061,814,458.66

Rivers State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth Development - Expenditure Summary by Function

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
708	Recreation, Culture and Religion	73,368,557.00	1,209,004,677.79	34,959,217.50	4,029,556,197.79	4,371,799,958.73	4,739,218,275.87
7081	Recreational and Sporting Services	60,629,457.00	1,173,624,435.00	28,812,217.50	3,987,175,719.00	4,327,300,456.00	4,692,493,798.00
70811	Recreational and Sporting Services	60,629,457.00	1,173,624,435.00	28,812,217.50	3,987,175,719.00	4,327,300,456.00	4,692,493,798.00
7084	Religious and Other Community Services	0	1,300,000.00	0	3,300,000.00	3,465,000.00	3,638,250.00
70841	Religious and Other Community Services	0	1,300,000.00	0	3,300,000.00	3,465,000.00	3,638,250.00
7086	Recreation, Culture and Religion N. E. C	12,739,100.00	34,080,242.79	6,147,000.00	39,080,478.79	41,034,502.73	43,086,227.87
70861	Recreation, Culture and Religion N. E. C	12,739,100.00	34,080,242.79	6,147,000.00	39,080,478.79	41,034,502.73	43,086,227.87

Rivers State Government 2021 Budget Estimates: 051400100100 - Ministry of Women Affairs - Expenditure Summary by Function

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
710	Social Protection	77,948,578.00	1,025,100,000.02	87,059,344.24	3,464,087,087.49	3,753,924,395.31	4,063,072,811.80
7104	Family and Children	77,948,578.00	1,025,100,000.02	87,059,344.24	3,464,087,087.49	3,753,924,395.31	4,063,072,811.80
71041	Family and Children	77,948,578.00	1,025,100,000.02	87,059,344.24	3,464,087,087.49	3,753,924,395.31	4,063,072,811.80

Rivers State Government 2021 Budget Estimates: 051700100100 - MINISTRY OF EDUCATION - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
709	Education	504,984,553.00	13,523,530,581.69	3,087,853,410.60	27,767,488,853.69	25,545,977,612.59	32,637,743,917.39
7096	Subsidiary Services to Education	504,984,553.00	13,488,380,871.00	3,087,853,410.60	27,717,339,143.00	25,493,320,416.37	32,582,453,861.36
70961	Subsidiary Services to Education	504,984,553.00	13,488,380,871.00	3,087,853,410.60	27,717,339,143.00	25,493,320,416.37	32,582,453,861.36
7097	R&D Education	0	2,547,403.06	0	2,547,403.06	2,674,773.21	2,808,511.87
70971	R&D Education	0	2,547,403.06	0	2,547,403.06	2,674,773.21	2,808,511.87
7098	Education N. E. C	0	32,602,307.63	0	47,602,307.63	49,982,423.01	52,481,544.16
70981	Education N. E. C	0	32,602,307.63	0	47,602,307.63	49,982,423.01	52,481,544.16

Rivers State Government 2021 Budget Estimates: 051700300100 - UNIVERSAL BASIC EDUCATION BOARD - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
709	Education	22,833,611,236.00	21,441,895,904.00	11,082,774,003.80	22,086,234,799.80	25,042,405,439.07	24,688,005,378.26
7091	Pre-Primary and Primary Education	22,617,611,236.00	21,441,895,904.00	10,630,947,952.00	21,634,408,748.00	24,567,988,084.68	24,189,867,156.10
70912	Primary Education	22,617,611,236.00	21,441,895,904.00	10,630,947,952.00	21,634,408,748.00	24,567,988,084.68	24,189,867,156.10
7097	R&D Education	41,480,000.00	0	49,539,075.00	49,539,075.00	52,016,028.75	54,616,830.19
70971	R&D Education	41,480,000.00	0	49,539,075.00	49,539,075.00	52,016,028.75	54,616,830.19
7098	Education N. E. C	174,520,000.00	0	402,286,976.80	402,286,976.80	422,401,325.64	443,521,391.97
70981	Education N. E. C	174,520,000.00	0	402,286,976.80	402,286,976.80	422,401,325.64	443,521,391.97

Rivers State Government 2021 Budget Estimates: 051700800100 - RIVERS STATE LIBRARY BOARD - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
709	Education	36,061,490.00	65,602,334.47	17,368,926.00	85,108,884.47	90,662,991.14	95,659,579.19
7096	Subsidiary Services to Education	36,061,490.00	65,602,334.47	17,368,926.00	85,108,884.47	90,662,991.14	95,659,579.19
70961	Subsidiary Services to Education	36,061,490.00	65,602,334.47	17,368,926.00	85,108,884.47	90,662,991.14	95,659,579.19

Rivers State Government 2021 Budget Estimates: 051701000200 - AGENCY FOR ADULT AND NON FORMAL EDUCATION - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
709	Education	71,292,183.00	112,876,091.54	27,016,891.50	136,216,045.54	144,262,605.40	152,347,504.31
7091	Pre-Primary and Primary Education	71,292,183.00	112,876,091.54	27,016,891.50	136,216,045.54	144,262,605.40	152,347,504.31
70912	Primary Education	71,292,183.00	112,876,091.54	27,016,891.50	136,216,045.54	144,262,605.40	152,347,504.31

Rivers State Government 2021 Budget Estimates: 051701000300 - CO-ORD. FUNCTIONAL LIT. EDU. RURAL SCHEME - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
709	Education	0	46,013,659.71	0	66,666,659.71	72,215,420.14	78,100,129.97
7091	Pre-Primary and Primary Education	0	46,013,659.71	0	66,666,659.71	72,215,420.14	78,100,129.97
70912	Primary Education	0	46,013,659.71	0	66,666,659.71	72,215,420.14	78,100,129.97

Rivers State Government 2021 Budget Estimates: 051701000400 - RIVERS STATE EDUCATION QUALITY ASSURANCE AGENCY - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
709	Education	0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14
7096	Subsidiary Services to Education	0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14
70961	Subsidiary Services to Education	0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14

Rivers State Government 2021 Budget Estimates: 051701800100 - Kenule Beeson Saro-Wiwa Polytechnic, Bor - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
709	Education	3,705,849,503.40	4,196,167,842.87	4,108,802,207.96	4,679,728,552.00	4,412,256,844.33	2,291,203,923.33
7094	Tertiary Education	3,705,849,503.40	4,196,167,842.87	4,108,802,207.96	4,679,728,552.00	4,412,256,844.33	2,291,203,923.33
70941	First Stage of Tertiary Education	3,705,849,503.40	4,196,167,842.87	4,108,802,207.96	4,679,728,552.00	4,412,256,844.33	2,291,203,923.33

Rivers State Government 2021 Budget Estimates: 051702600000 - RIVER STATE SENIOR SECONDARY SCHOOL BOARD (HQ) - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
709	Education	834,487,648.00	969,336,382.70	405,862,906.50	1,009,009,800.70	948,208,143.98	859,862,266.16
7092	Secondary Education	834,487,648.00	969,336,382.70	405,862,906.50	1,009,009,800.70	948,208,143.98	859,862,266.16
70922	Senior Secondary	834,487,648.00	969,336,382.70	405,862,906.50	1,009,009,800.70	948,208,143.98	859,862,266.16

Rivers State Government 2021 Budget Estimates: 051702600100 - RIVER STATE SENIOR SECONDARY SCHOOL BOARD (SCHOOLS) - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
709	Education	10,786,014,436.95	10,429,186,903.60	5,215,904,337.86	11,610,678,610.60	11,299,165,318.00	19,695,888,309.00
7092	Secondary Education	10,786,014,436.95	10,429,186,903.60	5,215,904,337.86	11,610,678,610.60	11,299,165,318.00	19,695,888,309.00
70922	Senior Secondary	10,786,014,436.95	10,429,186,903.60	5,215,904,337.86	11,610,678,610.60	11,299,165,318.00	19,695,888,309.00

Rivers State Government 2021 Budget Estimates: 051705600100 - STATE SCHOLARSHIP BOARD - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
709	Education	25,886,545.00	216,013,182.00	17,500,499.62	2,027,472,953.61	2,203,002,913.33	2,388,036,672.60
7096	Subsidiary Services to Education	25,886,545.00	216,013,182.00	17,500,499.62	2,027,472,953.61	2,203,002,913.33	2,388,036,672.60
70961	Subsidiary Services to Education	25,886,545.00	216,013,182.00	17,500,499.62	2,027,472,953.61	2,203,002,913.33	2,388,036,672.60

Rivers State Government 2021 Budget Estimates: 051706500100 - RIVERS STATE READERS PROJECT - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
709	Education	0	29,592,663.02	0	39,918,663.02	43,022,291.63	46,310,356.89
7095	Education Not Definable by Level	0	29,592,663.02	0	39,918,663.02	43,022,291.63	46,310,356.89
70951	Education Not Definable by Level	0	29,592,663.02	0	39,918,663.02	43,022,291.63	46,310,356.89

Rivers State Government 2021 Budget Estimates: 051702100100 - RIVERS STATE UNIVERSITY - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
709	Education	4,384,103,899.20	4,133,330,654.36	3,019,421,084.00	8,160,499,322.00	7,921,789,850.33	6,495,474,382.17
7094	Tertiary Education	4,384,103,899.20	4,133,330,654.36	3,019,421,084.00	8,160,499,322.00	7,921,789,850.33	6,495,474,382.17
70942	Second Stage of Tertiary Education	4,384,103,899.20	4,133,330,654.36	3,019,421,084.00	8,160,499,322.00	7,921,789,850.33	6,495,474,382.17

Rivers State Government 2021 Budget Estimates: 051702200100 - Ignatius Ajuru University of Education - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
709	Education	2,930,118,064.00	6,475,932,028.00	3,072,578,716.55	7,104,148,810.04	8,941,304,480.00	9,132,005,264.18
7094	Tertiary Education	2,930,118,064.00	6,475,932,028.00	3,072,578,716.55	7,104,148,810.04	8,941,304,480.00	9,132,005,264.18
70941	First Stage of Tertiary Education	2,930,118,064.00	6,475,932,028.00	3,072,578,716.55	7,104,148,810.04	8,941,304,480.00	9,132,005,264.18

Rivers State Government 2021 Budget Estimates: 051702300100 - Port Harcourt Polytechnic - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
709	Education	1,969,032,668.00	2,177,304,666.00	1,038,652,333.01	2,156,118,301.00	2,243,064,436.33	2,124,233,780.17
7094	Tertiary Education	1,969,032,668.00	2,177,304,666.00	1,038,652,333.01	2,156,118,301.00	2,243,064,436.33	2,124,233,780.17
70941	First Stage of Tertiary Education	1,969,032,668.00	2,177,304,666.00	1,038,652,333.01	2,156,118,301.00	2,243,064,436.33	2,124,233,780.17

Rivers State Government 2021 Budget Estimates: 052100100100 - MINISTRY OF HEALTH - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
707	Health	1,393,893,650.00	12,194,426,147.21	686,278,007.51	24,283,355,926.98	25,844,517,120.38	27,892,428,958.65
7072	Outpatient Services	1,393,893,650.00	12,194,426,147.21	686,278,007.51	24,283,355,926.98	25,844,517,120.38	27,892,428,958.65
70721	General Medical Services	1,393,893,650.00	12,194,426,147.21	686,278,007.51	24,283,355,926.98	25,844,517,120.38	27,892,428,958.65

Rivers State Government 2021 Budget Estimates: 052100300100 - PRIMARY HEALTHCARE MANAGEMENT BOARD - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
707	Health	2,118,800,454.00	2,048,528,346.72	888,507,053.00	2,283,312,328.72	2,882,399,104.97	4,823,900,446.55
7074	Public Health Services	2,118,800,454.00	2,048,528,346.72	888,507,053.00	2,283,312,328.72	2,882,399,104.97	4,823,900,446.55
70741	Public Health Services	2,118,800,454.00	2,048,528,346.72	888,507,053.00	2,283,312,328.72	2,882,399,104.97	4,823,900,446.55

Rivers State Government 2021 Budget Estimates: 052102600100 - RIVERS STATE UNIVERSITY TEACHING HOSPITAL - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
707	Health	1,956,704,896.00	3,800,329,765.00	1,000,164,882.50	3,266,413,846.00	3,525,972,704.40	3,487,115,127.59
7073	Hospital Services	1,956,704,896.00	2,000,329,765.00	1,000,164,882.50	2,037,413,846.00	2,190,631,927.00	2,038,930,929.00
70731	General Hospital Services	1,956,704,896.00	2,000,329,765.00	1,000,164,882.50	2,037,413,846.00	2,190,631,927.00	2,038,930,929.00
7074	Public Health Services	0	1,800,000,000.00	0	1,229,000,000.00	1,335,340,777.40	1,448,184,198.59
70741	Public Health Services	0	1,800,000,000.00	0	1,229,000,000.00	1,335,340,777.40	1,448,184,198.59

Rivers State Government 2021 Budget Estimates: 052102700100 - Rivers State Hospital Mgt Board - HQs - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
707	Health	2,766,032,306.99	2,641,418,967.00	1,220,709,483.51	2,837,336,374.00	2,577,329,464.77	2,541,031,893.14
7072	Outpatient Services	2,766,032,306.99	2,441,418,967.00	1,220,709,483.51	2,640,072,374.00	2,362,996,948.00	2,308,587,135.00
70721	General Medical Services	2,766,032,306.99	2,441,418,967.00	1,220,709,483.51	2,640,072,374.00	2,362,996,948.00	2,308,587,135.00
7074	Public Health Services	0	200,000,000.00	0	197,264,000.00	214,332,516.77	232,444,758.14
70741	Public Health Services	0	200,000,000.00	0	197,264,000.00	214,332,516.77	232,444,758.14

Rivers State Government 2021 Budget Estimates: 052102700200 - Rivers State Hospital Mgt Board - Zones - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
707	Health	0	7,347,174.37	0	18,347,174.37	19,264,533.09	20,227,759.74
7074	Public Health Services	0	7,347,174.37	0	18,347,174.37	19,264,533.09	20,227,759.74
70741	Public Health Services	0	7,347,174.37	0	18,347,174.37	19,264,533.09	20,227,759.74

Rivers State Government 2021 Budget Estimates: 052110200200 - Emergency Medical Services - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
707	Health	0	89,637,942.82	0	130,942,942.82	141,920,908.31	153,564,793.89
7072	Outpatient Services	0	89,637,942.82	0	130,942,942.82	141,920,908.31	153,564,793.89
70724	Paramedical Services	0	89,637,942.82	0	130,942,942.82	141,920,908.31	153,564,793.89

Rivers State Government 2021 Budget Estimates: 052110200300 - Free Medical Care Programme - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
707	Health	0	49,224,025.72	0	69,877,025.72	75,586,304.45	81,639,558.50
7072	Outpatient Services	0	9,224,025.72	0	9,224,025.72	9,685,227.01	10,169,488.36
70721	General Medical Services	0	9,224,025.72	0	9,224,025.72	9,685,227.01	10,169,488.36
7074	Public Health Services	0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14
70741	Public Health Services	0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14

Rivers State Government 2021 Budget Estimates: 052110600100 - RIVERS STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
707	Health	0	100,000,000.00	0	151,632,000.00	164,752,150.33	178,674,586.17
7074	Public Health Services	0	100,000,000.00	0	151,632,000.00	164,752,150.33	178,674,586.17
70741	Public Health Services	0	100,000,000.00	0	151,632,000.00	164,752,150.33	178,674,586.17
709	Education	940,159,317.00	940,319,806.00	470,159,903.01	919,316,567.00	349,427,745.94	919,316,567.00
7094	Tertiary Education	940,159,317.00	940,319,806.00	470,159,903.01	919,316,567.00	349,427,745.94	919,316,567.00
70941	First Stage of Tertiary Education	940,159,317.00	940,319,806.00	470,159,903.01	919,316,567.00	349,427,745.94	919,316,567.00

Rivers State Government 2021 Budget Estimates: 053500100100 - MINISTRY OF ENVIRONMENT - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
705	Environmental Protection	642,910,431.00	711,571,646.52	283,494,125.00	1,894,334,720.52	2,005,578,743.85	2,077,930,694.16
7055	R&D Environmental Protection	642,910,431.00	711,571,646.52	283,494,125.00	1,894,334,720.52	2,005,578,743.85	2,077,930,694.16
70551	R&D Environmental Protection	642,910,431.00	711,571,646.52	283,494,125.00	1,894,334,720.52	2,005,578,743.85	2,077,930,694.16

Rivers State Government 2021 Budget Estimates: 053500200100 - RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDEN - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
705	Environmental Protection	85,702,350.00	123,667,139.67	36,000,808.00	158,185,219.67	164,900,495.86	172,021,587.60
7054	Protection of Biodiversity and Landscape	85,702,350.00	123,667,139.67	36,000,808.00	158,185,219.67	164,900,495.86	172,021,587.60
70541	Protection of Biodiversity and Landscape	85,702,350.00	123,667,139.67	36,000,808.00	158,185,219.67	164,900,495.86	172,021,587.60

Rivers State Government 2021 Budget Estimates: 053505300100 - RIVERS STATE WASTE MANAGEMENT BOARD - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
705	Environmental Protection	219,141,845.00	1,226,715,332.02	105,542,989.01	2,773,135,691.52	2,889,427,966.90	3,213,094,951.34
7051	Waste Management	219,141,845.00	1,226,715,332.02	105,542,989.01	2,773,135,691.52	2,889,427,966.90	3,213,094,951.34
70511	Waste Management	219,141,845.00	1,226,715,332.02	105,542,989.01	2,773,135,691.52	2,889,427,966.90	3,213,094,951.34

Rivers State Government 2021 Budget Estimates: 053900100100 - Ministry of Sports - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
708	Recreation, Culture and Religion	50,179,993.00	2,711,623,014.32	23,074,891.00	2,796,594,983.01	3,022,538,091.85	3,257,266,122.45
7081	Recreational and Sporting Services	50,179,993.00	2,711,623,014.32	23,074,891.00	2,796,594,983.01	3,022,538,091.85	3,257,266,122.45
70811	Recreational and Sporting Services	50,179,993.00	2,711,623,014.32	23,074,891.00	2,796,594,983.01	3,022,538,091.85	3,257,266,122.45

Rivers State Government 2021 Budget Estimates: 053905100100 - Rivers State Sports Council - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
708	Recreation, Culture and Religion	73,822,415.40	232,223,028.04	93,456,271.50	277,407,417.04	302,902,266.73	306,310,331.89
7081	Recreational and Sporting Services	73,822,415.40	232,223,028.04	93,456,271.50	277,407,417.04	302,902,266.73	306,310,331.89
70811	Recreational and Sporting Services	73,822,415.40	232,223,028.04	93,456,271.50	277,407,417.04	302,902,266.73	306,310,331.89

Rivers State Government 2021 Budget Estimates: 053905100200 - Rivers State Stadia Authority - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
708	Recreation, Culture and Religion	53,564,459.00	100,320,071.35	26,662,499.51	133,667,702.35	132,119,811.42	141,280,332.41
7081	Recreational and Sporting Services	53,564,459.00	100,320,071.35	26,662,499.51	133,667,702.35	132,119,811.42	141,280,332.41
70811	Recreational and Sporting Services	53,564,459.00	100,320,071.35	26,662,499.51	133,667,702.35	132,119,811.42	141,280,332.41

Rivers State Government 2021 Budget Estimates: 053905300100 - Rivers State Sports Institute, Isaka - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
708	Recreation, Culture and Religion	47,762,987.00	84,472,939.88	20,497,732.50	109,920,384.88	116,022,531.07	116,419,415.20
7081	Recreational and Sporting Services	47,762,987.00	84,472,939.88	20,497,732.50	109,920,384.88	116,022,531.07	116,419,415.20
70811	Recreational and Sporting Services	47,762,987.00	84,472,939.88	20,497,732.50	109,920,384.88	116,022,531.07	116,419,415.20

Rivers State Government 2021 Budget Estimates: 055100100100 - Ministry of Local Government - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
701	General Public Service	0	100,000,000.00	0	551,631,793.27	599,362,430.97	650,011,754.64
7013	General Services	0	63,000,000.00	0	230,000,000.00	399,362,430.97	500,011,754.64
70133	Other General Services	0	63,000,000.00	0	230,000,000.00	399,362,430.97	500,011,754.64
7015	R&D General Public Services	0	37,000,000.00	0	321,631,793.27	200,000,000.00	150,000,000.00
70151	R&D General Public Services	0	37,000,000.00	0	321,631,793.27	200,000,000.00	150,000,000.00
708	Recreation, Culture and Religion	153,282,938.00	144,040,018.29	59,670,770.50	136,324,651.29	138,159,575.15	140,086,245.21
7082	Cultural Services	153,282,938.00	144,040,018.29	59,670,770.50	136,324,651.29	138,159,575.15	140,086,245.21
70821	Cultural Services	153,282,938.00	144,040,018.29	59,670,770.50	136,324,651.29	138,159,575.15	140,086,245.21

Rivers State Government 2021 Budget Estimates: 056200100100 - Ministry of Chieftaincy and Community Affairs - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
708	Recreation, Culture and Religion	88,377,241.00	201,216,976.27	42,475,355.50	278,034,128.27	296,229,722.88	317,323,633.62
7082	Cultural Services	88,377,241.00	201,216,976.27	42,475,355.50	278,034,128.27	296,229,722.88	317,323,633.62
70821	Cultural Services	88,377,241.00	201,216,976.27	42,475,355.50	278,034,128.27	296,229,722.88	317,323,633.62

Rivers State Government 2021 Budget Estimates: 057300100100 - Ministry of Social Welfare & Rehabilitation - Expenditure Summary by Function							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
710	Social Protection	121,434,905.30	1,451,612,048.19	107,952,185.00	1,822,160,980.19	1,953,340,625.09	2,111,316,382.08
7101	Sickness and Disability	121,434,905.30	215,904,370.00	107,952,185.00	257,343,302.00	259,262,143.00	270,822,726.00
71012	Disability	121,434,905.30	215,904,370.00	107,952,185.00	257,343,302.00	259,262,143.00	270,822,726.00
7102	Old Age	0	20,000,000.00	0	20,000,000.00	10,000,000.00	5,000,000.00
71021	Old Age	0	20,000,000.00	0	20,000,000.00	10,000,000.00	5,000,000.00
7104	Family and Children	0	15,000,000.00	0	15,000,000.00	10,000,000.00	11,000,000.00
71041	Family and Children	0	15,000,000.00	0	15,000,000.00	10,000,000.00	11,000,000.00
7106	Housing	0	10,000,000.00	0	36,000,000.00	50,000,000.00	5,000,000.00
71061	Housing	0	10,000,000.00	0	36,000,000.00	50,000,000.00	5,000,000.00
7108	R&D Social Protection	0	15,000,000.00	0	20,000,000.00	15,000,000.00	12,500,000.00
71081	R&D Social Protection	0	15,000,000.00	0	20,000,000.00	15,000,000.00	12,500,000.00
7109	Social Protection N. E. C	0	1,175,707,678.19	0	1,473,817,678.19	1,609,078,482.09	1,806,993,656.08
71091	Social Protection N. E. C	0	1,175,707,678.19	0	1,473,817,678.19	1,609,078,482.09	1,806,993,656.08

Rivers State Government 2021 Budget Estimates: 011100100100 - Office of the Executive Governor - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	26,500,000,000.00	0	27,906,560,935.23	30,321,211,370.16	32,883,515,527.56
131100100101	Construction of Government House Quarters Phase II	0	0	0	0	0	0
131100100102	Construction of Government House Mechanic Workshop	0	0	0	0	0	0
131100100103	Equipping/ Furnishing of Government House Staff Cant	0	0	0	0	0	0
131100100104	Furnishing of Banquette Hall of Government House	0	110,000,000.00	0	110,000,000.00	110,000,000.00	110,000,000.00
131100100105	Furnishing of Escorts Office	0	200,000,000.00	0	200,000,000.00	200,000,000.00	200,000,000.00
131100100106	Furnishing of Governor's Office	0	200,000,000.00	0	200,000,000.00	200,000,000.00	200,000,000.00
131100100107	Furnishing of Her Excellency's Office	0	100,000,000.00	0	100,000,000.00	100,000,000.00	100,000,000.00
131100100108	Furnishing of main office block	0	200,000,000.00	0	200,000,000.00	200,000,000.00	200,000,000.00
131100100109	Furnishing of New Presidential Lodge	0	200,000,000.00	0	200,000,000.00	200,000,000.00	200,000,000.00
131100100110	Furnishing of New Presidential Lodge Annex	0	100,000,000.00	0	100,000,000.00	100,000,000.00	100,000,000.00
131100100111	Reconstruction and Equipping of Government House fu	0	60,000,000.00	0	60,000,000.00	60,000,000.00	60,000,000.00
131100100112	Reconstruction of Drivers' Bay	0	150,000,000.00	0	150,000,000.00	250,000,000.00	250,000,000.00
131100100113	Refurbishing/ Equipping 3 Security Gates	0	30,000,000.00	0	30,000,000.00	30,000,000.00	30,000,000.00
131100100114	Rehabilitation of Governor's Residence	0	600,000,000.00	0	600,000,000.00	1,000,000,000.00	1,000,000,000.00
131100100115	Rehabilitation/ Maintenance of No. 4 Eleme Guest Hou	0	120,000,000.00	0	120,000,000.00	400,000,000.00	440,000,000.00
131100100116	Rehabilitation of Vault in Government House Cash Offi	0	20,000,000.00	0	20,000,000.00	120,000,000.00	120,000,000.00
131100100117	Rehabilitation/ Maintenance of No. 43 Forces Avenue C	0	100,000,000.00	0	100,000,000.00	200,000,000.00	200,000,000.00
131100100118	Renovation/ Furnishing of Brick House	0	600,000,000.00	0	600,000,000.00	900,000,000.00	900,000,000.00
131100100119	Renovation/ Furnishing of Government House Auditori	0	20,000,000.00	0	20,000,000.00	50,000,000.00	50,000,000.00
131100100120	Renovation/ Furnishing of Government House Jetty/Of	0	20,000,000.00	0	20,000,000.00	50,000,000.00	50,000,000.00
131100100121	Renovation/Furnishing of Government House VIP Loun	0	100,000,000.00	0	100,000,000.00	300,000,000.00	300,000,000.00
131100100122	Renovation/ Furnishing of Old 17c Olumini Street Gues	0	100,000,000.00	0	100,000,000.00	90,000,000.00	200,000,000.00
131100100123	Renovation/ Furnishing of Main Administration Block	0	300,000,000.00	0	300,000,000.00	1,082,420,710.44	1,300,000,000.00
131100100124	Renovation/ Furnishing of Old Administration Block	0	500,000,000.00	0	500,000,000.00	620,000,000.00	799,232,946.16
131100100125	Renovation/ Furnishing of old Presidential Lodge	0	200,000,000.00	0	200,000,000.00	200,000,000.00	200,000,000.00
131100100126	Renovation/ Furnishing of Old Presidential Lodge Anne	0	100,000,000.00	0	100,000,000.00	100,000,000.00	100,000,000.00
131100100127	Renovation/ Furnishing of Opokuma 1 & 2 Guest House	0	100,000,000.00	0	100,000,000.00	100,000,000.00	100,000,000.00
131100100128	Renovation/Furnishing of Pharmacy & Laboratory Secti	0	600,000,000.00	0	600,000,000.00	100,000,000.00	100,000,000.00
131100100129	Renovation/ Furnishing of Press Unit	0	350,000,000.00	0	350,000,000.00	300,000,000.00	350,000,000.00
131100100130	Grants to NGO's, Schools, Traditional & Religious entiti	0	1,320,000,000.00	0	1,320,000,000.00	0	0
131100100131	Security Vote (Excluding Operations)	0	20,000,000,000.00	0	21,406,560,935.23	23,258,790,659.72	25,224,282,581.40

Rivers State Government 2021 Budget Estimates: 011100100200 - Office of the Deputy Governor - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	140,000,000.00	0	250,000,000.00	271,631,565.79	294,585,882.54
131100100201	To Create the Atmosphere for Better Job Performance	0	140,000,000.00	0	250,000,000.00	271,631,565.79	294,585,882.54

Rivers State Government 2021 Budget Estimates: 011100300100 - Rivers State Boundary Commission - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	82,520,000.00	0	621,305,000.00	675,064,199.92	732,110,727.02
131100300101	Rivers State boundary Commission Surveys	0	5,000,000.00	0	5,000,000.00	31,801,068.35	42,938,961.93
131100300102	Demarcation, Monument of Boundaries and Boundary	0	75,000,000.00	0	116,305,000.00	100,000,000.00	100,000,000.00
131100300101	Extended Continental Shelf Claim (Boundary Commission)	0	2,520,000.00	0	500,000,000.00	543,263,131.57	589,171,765.09

Rivers State Government 2021 Budget Estimates: 011100200200 - Special Adviser on Inter Governmental Affairs - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
131100200201	Furnishing and Renovation of Office of the SA on Inter	0	3,000,000.00	0	4,082,000.00	5,000,000.00	5,000,000.00
131100200202	Research and Development	0	2,000,000.00	0	2,500,000.00	2,151,515.86	2,755,857.12

Rivers State Government 2021 Budget Estimates: 011100200300 - Special Adviser on Religious Matters - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
021100200301	Furnishing and Renovation of the Office of the SA on R	0	3,000,000.00	0	4,000,000.00	3,000,000.00	4,000,000.00
021100200301	Religious Research and Development Activities	0	2,000,000.00	0	2,582,000.00	4,151,515.86	3,755,857.12

Rivers State Government 2021 Budget Estimates: 011100200400 - Special Adviser on Pension Matters - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
031100200401	Furnishing and Renovation of office of the SA to the Gc	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12

Rivers State Government 2021 Budget Estimates: 011100200500 - Special Adviser on Special Projects - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
061100200501	Furnishing and Renovation of the office of the SA on Sp	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12

Rivers State Government 2021 Budget Estimates: 011100200600 - Special Adviser on Inter Party Matters - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	6,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
131100200600	Furnishing and Renovation of office of the SA on Inter	0	5,000,000.00	0	5,582,000.00	5,000,000.00	5,000,000.00
131100200601	Political Research and Development	0	1,000,000.00	0	1,000,000.00	2,151,515.86	2,755,857.12

Rivers State Government 2021 Budget Estimates: 011100200700 - Special Adviser on Investments - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
121100200701	Furnishing and Renovation of office of the SA to the Gc	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12

Rivers State Government 2021 Budget Estimates: 011100200800 - Special Adviser on Political Matters & Strategy - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	20,000,000.00	0	30,326,000.00	32,949,995.46	35,734,445.90
131100200801	Furnishing and Renovation of the office of the SA on P	0	20,000,000.00	0	30,326,000.00	32,949,995.46	35,734,445.90

Rivers State Government 2021 Budget Estimates: 011100200900 - Special Adviser on N.D.D.C Matters & Relations - Projects							
Programme Code	Project Description	19 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
131100200901	Furnishing and Renovation of office of the SA to the Gc	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12

Rivers State Government 2021 Budget Estimates: 011100201000 - Special Adviser on Amnesty - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
131100201001	Furnishing and Renovation of the Office of the SA on A	0	3,000,000.00	0	4,582,000.00	5,000,000.00	5,000,000.00
131100201002	Administering of Various Amnesty Programme	0	2,000,000.00	0	2,000,000.00	2,151,515.86	2,755,857.12

Rivers State Government 2021 Budget Estimates: 011100201100 - Special Adviser on Sustainable Development Goals (SDG's) - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
131100201101	Furnishing and Renovation of office of the SA to the Gc	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12

Rivers State Government 2021 Budget Estimates: 011100201200 - Special Adviser on Vocational/Technical Education - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	20,000,000.00	0	30,326,000.00	32,949,995.46	35,734,455.90
051100201201	Refurbishing of Technical & Vocational Centers	0	8,000,000.00	0	20,000,000.00	32,949,995.46	35,734,455.90
051100201202	Technical & Vocational Empowerment in 23 LGA in Rivers State	0	9,000,000.00	0	6,000,000.00	0	0
051100201203	Sensitization and Training Programme	0	3,000,000.00	0	4,326,000.00	0	0

Rivers State Government 2021 Budget Estimates: 011100201300 - Special Adviser on Project Monitoring & Implementation - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
061100201301	Seminars and Workshops	0	1,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
061100201302	Sensitization on monitoring of projects in 23 LGAs	0	1,500,000.00	0	0	0	0
061100201303	Equipping of the special adviser/other offices	0	2,500,000.00	0	0	0	0

Rivers State Government 2021 Budget Estimates: 011100201400 - Special Adviser on Primary Health Care - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
041100201401	Furnishing and Renovation of office of the SA to the Governor	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12

Rivers State Government 2021 Budget Estimates: 011100201500 - Special Adviser on Lands - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	15,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
061100201501	Furnishing and Renovation of office of the SA to the Gc	0	9,000,000.00	0	4,000,000.00	5,000,000.00	5,000,000.00
061100201502	Research and Development	0	6,000,000.00	0	2,582,000.00	2,151,515.86	2,755,857.12

Rivers State Government 2021 Budget Estimates: 011100201600 - Special Adviser on Budget Implementation and Financial Matters - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
061100201601	Furnishing and Renovation of office of the SA to the Gc	0	4,000,000.00	0	5,000,000.00	5,000,000.00	5,000,000.00
061100201602	Research and Development	0	1,000,000.00	0	1,582,000.00	2,151,515.86	2,755,857.12

Rivers State Government 2021 Budget Estimates: 011100201900 - Special Adviser on Parks and Gardens - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
091100201901	Beautifications of Parks	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12

Rivers State Government 2021 Budget Estimates: 011100202000 - Special Adviser on Employment Generation - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
031100202001	Furnishing and Renovation of the Office of the SA on E	0	1,500,000.00	0	3,082,000.00	3,000,000.00	3,000,000.00
031100202001	Loan fund for entrepreneurship	0	3,500,000.00	0	3,500,000.00	4,151,515.86	4,755,857.12

Rivers State Government 2021 Budget Estimates: 011100202100 - Special Adviser on Regional Integration / Cooperation - Projects

Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
131100202101	Furnishing and Renovation of office of the SA to the Gc	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12

Rivers State Government 2021 Budget Estimates: 011100202200 - Special Adviser on Pollution Control - Projects

Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
091100202201	Furnishing of the SA Pollution Offices	0	2,000,000.00	0	3,082,000.00	4,151,515.86	3,500,000.00
091100202202	Logistics Support, design/ formulation and Implementa	0	1,500,000.00	0	2,000,000.00	1,500,000.00	2,755,857.12
091100202203	Hosting of Pollution Control Seminar/Summit	0	1,200,000.00	0	1,200,000.00	1,200,000.00	1,200,000.00
091100202204	World Pollution Day Celebration	0	200,000.00	0	200,000.00	200,000.00	200,000.00
091100202205	Adequate Enlightenment on the dangers of using cond	0	100,000.00	0	100,000.00	100,000.00	100,000.00

Rivers State Government 2021 Budget Estimates: 011100202300 - Special Adviser on Solid Waste Management - Projects

Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
091100202301	Furnishing and Renovation of the office of the SA to th	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12

Rivers State Government 2021 Budget Estimates: 011100202400 - Special Adviser on Food Security - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		<u>0</u>	<u>5,000,000.00</u>	<u>0</u>	<u>6,582,000.00</u>	<u>7,151,515.86</u>	<u>7,755,857.12</u>
011100202401	Furnishing and Renovation of office of the SA to the Gc	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12

Rivers State Government 2021 Budget Estimates: 011100202500 - Special Adviser on Urban Development Control - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		<u>0</u>	<u>5,000,000.00</u>	<u>0</u>	<u>6,582,000.00</u>	<u>7,151,515.86</u>	<u>7,755,857.13</u>
061100202501	Furnishing and Renovation of office of the SA to the Gc	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13

Rivers State Government 2021 Budget Estimates: 011100202600 - Special Adviser on Civil Society Relations - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		<u>0</u>	<u>5,000,000.00</u>	<u>0</u>	<u>6,582,000.00</u>	<u>7,151,515.86</u>	<u>7,755,857.13</u>
131100202601	Furnishing and Renovation of office of the SA to the Gc	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13

Rivers State Government 2021 Budget Estimates: 011100202700 - Special Adviser on Security - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		<u>0</u>	<u>5,000,000.00</u>	<u>0</u>	<u>6,582,000.00</u>	<u>7,151,515.86</u>	<u>7,755,857.12</u>
131100202701	Furnishing and Renovation of office of the SA to the Gc	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12

Rivers State Government 2021 Budget Estimates: 011100202800 - Special Adviser on Civic / Values Orientation - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		<u>0</u>	<u>5,000,000.00</u>	<u>0</u>	<u>6,582,000.00</u>	<u>7,151,515.86</u>	<u>7,755,857.13</u>
021100202801	Furnishing and Renovation of office of the SA to the Gc	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13

Rivers State Government 2021 Budget Estimates: 011100202900 - Special Adviser on Public Assets Maintenance - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		<u>0</u>	<u>5,000,000.00</u>	<u>0</u>	<u>6,582,000.00</u>	<u>7,151,515.86</u>	<u>7,755,857.12</u>
131100202901	Furnishing and Renovation of office of the SA to the Gc	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12

Rivers State Government 2021 Budget Estimates: 011100203000 - Special Adviser on National / State Assembly Relations Matters - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		<u>0</u>	<u>5,000,000.00</u>	<u>0</u>	<u>6,582,000.00</u>	<u>7,151,515.86</u>	<u>7,755,857.12</u>
131100203001	Furnishing and Renovation of office of the SA to the Gc	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12

Rivers State Government 2021 Budget Estimates: 011100203100 - Special Adviser on Emergency / Relief Services - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		<u>0</u>	<u>5,000,000.00</u>	<u>0</u>	<u>6,582,000.00</u>	<u>7,151,515.86</u>	<u>7,755,857.13</u>
131100203101	Furnishing and Renovation of office of the SA to the Gc	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13

Rivers State Government 2021 Budget Estimates: 011100203200 - Special Adviser on Environmental Sanitation - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
091100203201	Furnishing and Renovation of office of the SA to the Gc	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13

Rivers State Government 2021 Budget Estimates: 011100203400 - Special Adviser on Small / Medium Business Development - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
121100203401	Furnishing and Renovation of office of the SA to the Gc	0	2,000,000.00	0	2,000,000.00	3,151,515.86	3,755,857.12
121100203402	Research and Development	0	3,000,000.00	0	4,582,000.00	4,000,000.00	4,000,000.00

Rivers State Government 2021 Budget Estimates: 011100203500 - Special Adviser on Infrastructure - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
061100203501	Furnishing and Renovation of office of the SA to the Gc	0	2,000,000.00	0	2,000,000.00	3,151,515.86	3,755,857.12
061100203502	Research and Development	0	3,000,000.00	0	4,582,000.00	4,000,000.00	4,000,000.00

Rivers State Government 2021 Budget Estimates: 011100203600 - Special Adviser on Labour Relations - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
131100203601	Furnishing and Renovation of office of the SA to the Gc	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12

Rivers State Government 2021 Budget Estimates: 011100203700 - Special Adviser on Federal Government Projects - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,587.12
061100203701	Monitoring of All Federal Roads in the State	0	1,000,000.00	0	2,582,000.00	3,151,515.86	3,755,587.12
061100203701	Minor Maintenance Work	0	4,000,000.00	0	4,000,000.00	4,000,000.00	4,000,000.00

Rivers State Government 2021 Budget Estimates: 011100203800 - Special Adviser on Higher Education - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	7,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
051100203801	Furnishing and Renovation of office of the SA to the Gc	0	5,000,000.00	0	4,582,000.00	5,000,000.00	5,000,000.00
051100203802	Research and Development	0	2,000,000.00	0	2,000,000.00	2,151,515.86	2,755,857.12

Rivers State Government 2021 Budget Estimates: 011100203900 - Special Adviser on Donor Agencies / International Development Matters - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
131100203901	Furnishing and Renovation of office of the SA to the Gc	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13

Rivers State Government 2021 Budget Estimates: 011100204000 - Special Adviser on Conflict Resolution - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
131100204001	Furnishing and Renovation of office of the SA to the Gc	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13

Rivers State Government 2021 Budget Estimates: 011100204100 - Special Adviser on Corporate Matters - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
121100204101	Furnishing and Renovation of office of the SA to the Gc	0	3,000,000.00	0	4,000,000.00	5,000,000.00	5,000,000.00
121100204102	Research and Development	0	2,000,000.00	0	2,582,000.00	2,151,515.86	2,755,857.12

Rivers State Government 2021 Budget Estimates: 011100204200 - Special Adviser on Pleasure Park Administration - Projects							
Programme Code	Project Description	19 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
091100204201	Furnishing and Renovation of office of the SA to the Gc	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12

Rivers State Government 2021 Budget Estimates: 011100204300 - Special Adviser on Rural Development - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
131100204301	Furnishing and Renovation of office of the SA to the Gc	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13

Rivers State Government 2021 Budget Estimates: 011100204400 - Special Adviser on Traffic Control/Motor Parks Development - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13
171100204401	Furnishing and Renovation of office of the SA to the Gc	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.13

Rivers State Government 2021 Budget Estimates: 011100204500 - Special Adviser on Gender Matters - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12
071100204501	Furnishing and Renovation of office of the SA to the Gc	0	5,000,000.00	0	6,582,000.00	7,151,515.86	7,755,857.12

Rivers State Government 2021 Budget Estimates: 011100500100 - Rivers State Sustainable Development Agency - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	60,000,000.00	0	90,979,000.00	98,851,072.89	107,204,516.03
131100500101	Rivers State Sustainable Development Agency Capital P	0	60,000,000.00	0	90,979,000.00	98,851,072.89	107,204,516.03

Rivers State Government 2021 Budget Estimates: 011101000100 - Rivers State Bureau on Public Procurement - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	500,000,000.00	0	858,159,000.00	932,412,291.45	1,011,206,105.51
131101000101	Furnishing of Offices	0	16,000,000.00	0	16,000,000.00	16,000,000.00	16,000,000.00
131101000102	Equipping of Office with Modern Working Tools	0	17,700,000.00	0	17,700,000.00	17,700,000.00	17,700,000.00
131101000103	Information Communication Technology Infrastructure	0	26,300,000.00	0	26,300,000.00	26,300,000.00	26,300,000.00
131101000104	Equipping of Library	0	0	0	0	0	0
131101000105	Oversight Functions of Members of the Board of Direct	0	100,000,000.00	0	100,000,000.00	100,000,000.00	100,000,000.00
131101000106	Alternative Supply of Electric Power	0	80,000,000.00	0	80,000,000.00	80,000,000.00	80,000,000.00
131101000107	Monitoring & Evaluation Working Tools	0	10,000,000.00	0	10,000,000.00	10,000,000.00	20,000,000.00
131101000108	Personnel/Overhead	0	250,000,000.00	0	608,159,000.00	682,412,291.45	751,206,105.51

Rivers State Government 2021 Budget Estimates: 011101400100 - Rivers State Neighbourhood Safety Corps Agency - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	205,309,784.37	0	303,733,000.00	330,013,881.48	357,901,815.45
021101400101	Establishment of Neighbourhood Safety Corps in the Local Government Areas	0	50,000,000.00	0	100,000,000.00	100,000,000.00	100,000,000.00
021101400102	Security Operations/Liaison, Recruitment of Assets/Hardware	0	50,000,000.00	0	98,000,000.00	100,000,000.00	130,000,000.00
021101400103	Salary / Overhead	0	105,309,784.37	0	105,733,000.00	130,013,881.48	127,901,815.45

Rivers State Government 2021 Budget Estimates: 011101400200 - Rivers State Directorate of Nig. National Volunteer Service - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	5,000,000.00	0	30,582,000.00	33,228,146.18	36,036,101.84
021101400201	Annual Science & Technology Conference/ Nigeria Diaspora	0	300,000.00	0	5,000,000.00	5,000,000.00	5,000,000.00
021101400202	Annual United Nations World Volunteer Day Celebrations	0	600,000.00	0	5,000,000.00	5,000,000.00	5,000,000.00
021101400203	Bi-annual LGA Workshop	0	30,000.00	0	3,000,000.00	5,000,000.00	5,000,000.00
021101400204	Equipping NNVS Offices	0	1,200,000.00	0	8,000,000.00	10,000,000.00	14,807,955.66
021101400205	Quarterly State Sensitization Seminar	0	500,000.00	0	3,000,000.00	828,146.18	4,000,000.00
021101400206	Registration/Renewal of Business Places	0	320,000.00	0	3,000,000.00	2,400,000.00	1,228,146.18
021101400207	Material Needs of NNVS	0	500,000.00	0	3,582,000.00	5,000,000.00	1,000,000.00
021101400208	Establishment of LGA Offices of NNVS	0	1,550,000.00	0	0	0	0

Rivers State Government 2021 Budget Estimates: 011103300100 - Rivers State Agency for the Control of Aids (RIVSACA) - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	200,000,000.00	0	303,264,000.00	329,504,300.67	357,349,172.34
041103300101	Support Quarterly Brothel Owners Forum	0	20,000,000.00	0	70,000,000.00	60,000,000.00	75,000,000.00
191103300102	Procure Rapid Test kits and Consumables (i) HCT Community Outreach	0	20,000,000.00	0	40,000,000.00	50,000,000.00	60,000,000.00
191103300103	Conduct outreach and Facility based C&T	0	15,000,000.00	0	18,000,000.00	80,000,000.00	50,000,000.00
041103300104	Procurement of condoms and lubricants	0	11,000,000.00	0	11,000,000.00	30,000,000.00	30,000,000.00
191103300105	Train PLHIV on PHDP in two (2) batches	0	43,000,000.00	0	53,000,000.00	50,000,000.00	70,000,000.00
191103300106	Support Quarterly Prevention TWG	0	30,000,000.00	0	50,000,000.00	30,000,000.00	20,000,000.00
191103300107	Develop IEC Materials	0	61,000,000.00	0	61,264,000.00	29,504,300.67	52,349,172.34

Rivers State Government 2021 Budget Estimates: 011104500100 - Rivers State Pension Board - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	1,600,000.00	0	50,000,000.00	54,326,313.16	58,917,176.51
131104500101	Renovation/ Partitioning/Tiling of Office	0	0	0	0	24,000,000.00	0
131104500102	Rivers State Pension Board ID Device/System for Retire	0	600,000.00	0	600,000.00	0	4,000,000.00
131104500103	Public Enlightenment, Sensitization and Capacity Buildi	0	300,000.00	0	300,000.00	0	0
131104500104	Verification of Retirees	0	700,000.00	0	700,000.00	0	0
131104500105	Group Life Insurance Premium Payable	0	0	0	0	0	0
131104500106	Retirement Benefit Bond Redemption fund	0	0	0	0	0	0
131104500107	Government Counterpart Funding	0	0	0	25,000,000.00	30,326,313.16	44,917,176.51
131104500108	Pension Sinking Fund	0	0	0	0	0	0
131104500109	National Pension Conference Commission' Stakeholde	0	0	0	0	0	0
131104500110	Training & Manpower Development/Capacity building	0	0	0	10,000,000.00	0	10,000,000.00
131104500111	Equipments for the RS Pension Board Office	0	0	0	13,400,000.00	0	0

Rivers State Government 2021 Budget Estimates: 011104600100 - One - Stop - Shop Pension Matters Office - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	140,000.00	0	1,000,000.00	1,086,526.26	1,178,343.53
131104600101	Capacity Building and Manpower Development for the	0	140,000.00	0	1,000,000.00	1,086,526.26	1,178,343.53
131104600102	Equipping & Furnishing the One Stop Shop Office	0	0	0	0	0	0
131104600103	Production of Gen. 64 Forms	0	0	0	0	0	0

Rivers State Government 2021 Budget Estimates: 011105200100 - Rivers State Servicom - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	893,200.00	0	100,380,000.00	109,065,506.29	118,282,123.56
131105200101	Capacity Building Programme	0	200,000.00	0	30,686,800.00	25,500,000.00	30,500,000.00
131105200102	Research Development / Design/ Maintenance of State	0	260,000.00	0	10,260,000.00	15,433,000.00	20,433,000.00
131105200103	Sensitization and Training Programme	0	200,000.00	0	10,200,000.00	20,700,000.00	20,700,000.00
131105200104	Servicom Awareness Campaigns to MDAs	0	133,200.00	0	28,133,200.00	30,300,000.00	30,151,000.00
131105200105	State Servicom Inauguration	0	100,000.00	0	21,100,000.00	17,132,506.29	16,498,123.56

Rivers State Government 2021 Budget Estimates: 011110100100 - Special Projects (Government House) - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	8,074,113,328.94	0	20,000,000,000.00	21,730,525,262.89	23,566,870,603.58
171110100101	Special Projects (Government House)	0	8,074,113,328.94	0	20,000,000,000.00	21,730,525,262.89	23,566,870,603.58

Rivers State Government 2021 Budget Estimates: 011110100300 - Special Duties (Office of the Governor) - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	3,040,000.00	0	40,000,000.00	43,461,050.53	47,133,741.21
131110100301	Mesh wire installation in Port Harcourt Metropolis to c	0	3,040,000.00	0	8,000,000.00	43,461,050.53	47,133,741.21
131110100302	Construction of 3Nos. Modern Markets one each in the	0	0	0	0	0	0
131110100303	Rebuilding of Timber Market Ilabuchi, Mile II, Diobu, Ph	0	0	0	0	0	0
131110100304	Construction of Day Care Centres along side the 3 Mod	0	0	0	8,000,000.00	0	0
131110100305	Runing Cost of the Day Care Centres	0	0	0	4,000,000.00	0	0
131110100306	Consulting Services with respect to Revolving Soft Loan	0	0	0	5,000,000.00	0	0
131110100307	Maintenance of Governmental Structures on ground in	0	0	0	8,000,000.00	0	0
131110100308	Equipments/Furniture needs of the Ministry	0	0	0	7,000,000.00	0	0

Rivers State Government 2021 Budget Estimates: 011111100100 - Bureau on Public Private Partnership (Special Head) - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14
121111100101	Furniture and Equipment Supplies for Bureau of Public	0	20,000,000.00	0	20,653,000.00	25,901,077.44	30,470,070.14
121111100101	Building of Website, Monthly Monthly Maintenance an	0	20,000,000.00	0	40,000,000.00	40,000,000.00	41,000,000.00

Rivers State Government 2021 Budget Estimates: 016100100100 - Office of the Secretary to the State Government - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	920,000,000.00	0	2,039,501,000.00	2,215,971,400.21	2,403,232,808.14
136100100101	Investment in the South-South Sovereign Wealth Fund	0	40,000,000.00	0	40,000,000.00	160,000,000.00	400,000,000.00
136100100102	Equiping of SSG, Sas/Board Members Appointees Office	0	125,000,000.00	0	125,501,000.00	200,000,000.00	400,000,000.00
136100100103	General Security Matters	0	500,000,000.00	0	500,000,000.00	0	0
136100100104	Orientation for New Political Appointees	0	15,000,000.00	0	15,000,000.00	35,000,000.00	35,000,000.00
136100100105	Programme of Activities for Special Advisers / Assistsan	0	5,000,000.00	0	5,000,000.00	66,000,000.00	318,232,808.14
136100100106	Renovation of RIVERS State Liaison Office Lagos	0	1,000,000.00	0	1,000,000,000.00	500,000,000.00	500,000,000.00
136100100107	Renovation of SSG Official Quarter	0	1,000,000.00	0	101,000,000.00	1,100,000,000.00	500,000,000.00
136100100108	State NYSC Project / Programme	0	80,000,000.00	0	80,000,000.00	0	0
136100100109	Support for Federal Agencies in the State	0	153,000,000.00	0	173,000,000.00	154,971,400.21	250,000,000.00

Rivers State Government 2021 Budget Estimates: 016102100100 - Rivers State Liaison Office Abuja - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	3,570,000.00	0	25,500,000.00	27,706,419.71	30,047,760.02
136102100101	Renovation of Staff Quarters	0	2,070,000.00	0	21,000,000.00	23,706,419.71	25,047,760.02
136102100102	Provision of ICT Equipment	0	1,500,000.00	0	4,500,000.00	4,000,000.00	5,000,000.00
136102100103	Provision of Security Equipment	0	0	0	0	0	0

Rivers State Government 2021 Budget Estimates: 016102100200 - Rivers State Liaison Office Lagos - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	3,570,000.00	0	25,500,000.00	27,706,419.71	30,047,760.02
136102100201	Reconstruction of the Rivers State Liaison Office, Lagos	0	3,570,000.00	0	25,500,000.00	27,706,419.71	30,047,760.02

Rivers State Government 2021 Budget Estimates: 016103700100 - Rivers State Muslims Pilgrims Welfare Board - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	34,000,000.00	0	51,555,000.00	56,015,861.50	60,749,500.70
026103700101	Programe of 2020 haji proper	0	540,000.00	0	4,595,000.00	6,015,861.50	9,749,500.70
026103700102	BEME for the Demolition and Reconstruction of 4 (Nos)	0	33,460,000.00	0	46,960,000.00	50,000,000.00	51,000,000.00

Rivers State Government 2021 Budget Estimates: 016103800100 - Rivers State Christians Pilgrims Welfare Board - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	99,600,000.00	0	151,025,000.00	164,092,628.89	177,959,331.65
026103800101	Equipping of Chairman's and Board Office	0	89,600,000.00	0	109,600,000.00	154,092,628.89	167,959,331.65
026103800102	Israel Pilgrimage	0	10,000,000.00	0	41,425,000.00	10,000,000.00	10,000,000.00

Rivers State Government 2021 Budget Estimates: 011200100100 - Rivers State House of Assembly - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		<u>0</u>	<u>3,704,000,000.00</u>	<u>0</u>	<u>500,000,000.00</u>	<u>543,263,131.57</u>	<u>589,171,765.09</u>
131200100101	Construction/Furnishing of Residential & Office Building	0	1,850,000,000.00	0	0	0	0
131200100102	Vehicles for Oversight & Committee Assignments	0	680,000,000.00	0	0	0	0
131200100103	Provision of ICT Infrastructure	0	280,000,000.00	0	280,000,000.00	280,000,000.00	250,000,000.00
131200100104	Equipping of Clinic	0	54,000,000.00	0	30,000,000.00	63,263,131.57	99,171,765.09
131200100105	Anniversaries and Celebrations of Special Days	0	150,000,000.00	0	0	0	0
131200100106	Equipping of Assembly Library	0	20,000,000.00	0	20,000,000.00	100,000,000.00	100,000,000.00
131200100107	Provision of Improved Power Generation	0	170,000,000.00	0	170,000,000.00	100,000,000.00	140,000,000.00
131200100108	Capacity Building for Members & Staff	0	500,000,000.00	0	0	0	0

Rivers State Government 2021 Budget Estimates: 011200400100 - Rivers State House of Assembly Commission - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		<u>0</u>	<u>40,000,000.00</u>	<u>0</u>	<u>100,653,000.00</u>	<u>109,362,127.96</u>	<u>118,603,811.34</u>
131200400101	Rivers State House of Assembly Service Commission Se	0	20,000,000.00	0	0	0	0
131200400102	Maintenance of Rivers State House Assembly Service C	0	20,000,000.00	0	88,300,000.00	109,362,127.96	118,603,811.34
131200400103	Recruitment of Staff (process)	0	0	0	12,353,000.00	0	0

Rivers State Government 2021 Budget Estimates: 012300100100 - Ministry of Information - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		<u>0</u>	<u>350,000,000.00</u>	<u>0</u>	<u>1,130,711,000.00</u>	<u>1,228,547,197.53</u>	<u>1,332,365,991.35</u>
112300100101	Production of State Calendars and Diaries & Gin Bags	0	28,000,000.00	0	46,000,000.00	85,000,000.00	100,000,000.00
112300100102	Provision of Modern Infrastructure Building and Large B	0	122,000,000.00	0	464,000,000.00	479,000,000.00	502,000,000.00
112300100103	Reconstruction of Government Printing Press	0	200,000,000.00	0	620,711,000.00	664,547,197.53	730,365,991.35

Rivers State Government 2021 Budget Estimates: 012300300100 - Rivers State Broadcasting Corporation - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	40,000,000.00	0	60,653,000.00	65,901,077.04	71,470,070.14
112300300101	Refurbishing/ Furnishing of Headquarter Building at De	0	6,500,000.00	0	7,153,000.00	20,486,077.04	30,000,000.00
112300300102	Renovation and Equipping of existing Generator House	0	5,500,000.00	0	5,500,000.00	27,000,000.00	0
112300300103	Expansion of Studio /Installation of Transmitter and Stu	0	4,000,000.00	0	4,000,000.00	0	21,470,070.14
112300300104	Operational Motor Vehicle for effective office use	0	20,000,000.00	0	40,000,000.00	0	0
112300300105	professional Training for the staffin News, programme,	0	4,000,000.00	0	4,000,000.00	18,415,000.00	20,000,000.00

Rivers State Government 2021 Budget Estimates: 012300400100 - Rivers State Government Printing Press - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14
112300400101	Gazette Production	0	20,000,000.00	0	20,000,000.00	0	0
112300400102	Equipment of Offices	0	20,000,000.00	0	40,653,000.00	65,901,077.44	71,470,070.14

Rivers State Government 2021 Budget Estimates: 012300500100 - Rivers State Television Service - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14
112300500101	Digitization	0	12,000,000.00	0	20,000,000.00	20,401,077.44	15,000,000.00
112300500102	Construction of Admin. Block	0	28,000,000.00	0	40,653,000.00	45,500,000.00	56,470,070.14

Rivers State Government 2021 Budget Estimates: 012300700100 - Garden City Radio - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		<u>0</u>	<u>40,000,000.00</u>	<u>0</u>	<u>60,653,000.00</u>	<u>65,901,077.44</u>	<u>71,470,070.14</u>
112300700101	Garden City Radio	0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14

Rivers State Government 2021 Budget Estimates: 012300900100 - Rivers State Newspaper Corporation - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		<u>0</u>	<u>40,000,000.00</u>	<u>0</u>	<u>60,653,000.00</u>	<u>65,901,077.44</u>	<u>71,470,070.14</u>
112300900101	Newspaper Production	0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14

Rivers State Government 2021 Budget Estimates: 012500100100 - Office of the Head of State Civil Service - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	800,000,000.00	0	800,000,000.00	869,221,010.52	942,674,824.14
132500100101	Asphalting / Resurfacing /Interlocking of Internal roads	0	30,000,000.00	0	100,000,000.00	0	200,000,000.00
132500100102	Civil Service Week Celebrations	0	8,000,000.00	0	30,000,000.00	0	0
132500100103	Cleaning of Secretariat Complex Building and Environm	0	90,000,000.00	0	50,000,000.00	0	100,000,000.00
132500100104	Construction and Installation of Iron Protectors to GM	0	26,000,000.00	0	30,000,000.00	46,000,000.00	76,000,000.00
132500100105	Construction of Toilets in the Secretariat.	0	5,000,000.00	0	10,000,000.00	5,221,010.52	5,000,000.00
132500100106	Dislodgement of sewage system in the Secretariat Com	0	10,000,000.00	0	10,000,000.00	36,000,000.00	10,000,000.00
132500100107	Head of Service Inter-Ministerial Football Tournament	0	5,000,000.00	0	5,000,000.00	5,000,000.00	5,000,000.00
132500100108	Installation of 4 Iron Gates in Secretariat Complex	0	3,000,000.00	0	4,000,000.00	3,000,000.00	3,000,000.00
132500100109	Maintenance (agreement) charges for Kresta Laurel lift	0	66,000,000.00	0	20,000,000.00	0	0
132500100110	Maintenance of 3 (three) Water Fountains in Secretaria	0	25,000,000.00	0	3,000,000.00	25,000,000.00	25,000,000.00
132500100111	Maintenance of High Pressure Pipes	0	5,000,000.00	0	2,000,000.00	5,000,000.00	5,000,000.00
132500100112	Upgrade of Rivers State Electronic Identification System	0	15,000,000.00	0	10,000,000.00	15,000,000.00	15,000,000.00
132500100113	Maintenance of Water Works Submersible Pumps	0	15,000,000.00	0	2,000,000.00	15,000,000.00	15,000,000.00
132500100114	Demolition and Reconstruction of H.O.S official Reside	0	0	0	0	0	0
132500100115	Marking of Car Park, Beautification of Secretariat Comp	0	5,000,000.00	0	5,000,000.00	5,000,000.00	5,000,000.00
132500100116	National Public Service Negotiating Council / NCE	0	20,000,000.00	0	8,000,000.00	20,000,000.00	20,000,000.00
132500100117	New Year Thanksgiving Service Prog.	0	3,000,000.00	0	2,000,000.00	3,000,000.00	3,000,000.00
132500100118	Oversea Training for Staff of Office of the Head of Servi	0	20,000,000.00	0	80,000,000.00	20,000,000.00	20,000,000.00
132500100119	Professional Security Equipment in Secretariat Complex	0	10,000,000.00	0	100,000,000.00	100,000,000.00	10,000,000.00
132500100120	Renovation and Maintenance of Secretariat Workshop	0	7,000,000.00	0	50,000,000.00	70,000,000.00	7,000,000.00
132500100121	Replacement of Damaged WC inside Secretariat Compl	0	7,000,000.00	0	2,000,000.00	7,000,000.00	7,000,000.00
132500100122	Replacement of Long Span Roofing Sheet/ Repair of Le	0	15,000,000.00	0	50,000,000.00	15,000,000.00	15,000,000.00
132500100123	Restoration of Regular Water Supply to Podium Block,	0	10,000,000.00	0	8,000,000.00	10,000,000.00	10,000,000.00
132500100124	Servicing of Secretariat Complex Sensitive Cooling Syste	0	15,000,000.00	0	4,000,000.00	15,000,000.00	15,000,000.00
132500100125	Training of Permanent Secretaries, Directors and Othe	0	20,000,000.00	0	100,000,000.00	100,000,000.00	20,000,000.00
132500100126	Renovation &Provision of Equipment/Furniture for Civi	0	35,000,000.00	0	20,000,000.00	35,000,000.00	57,674,824.14
132500100127	Renovation work in Podium Block	0	50,000,000.00	0	13,000,000.00	100,000,000.00	80,000,000.00
132500100128	General Services	0	49,000,000.00	0	8,000,000.00	89,000,000.00	49,000,000.00
132500100129	Procurement and Installation of Close Circuit Televisio	0	120,000,000.00	0	20,000,000.00	50,000,000.00	100,000,000.00
132500100130	Repairs of Leakages on office buildings the Secretariat	0	111,000,000.00	0	54,000,000.00	75,000,000.00	65,000,000.00

Rivers State Government 2021 Budget Estimates: 012500500100 - Establishment, Training & Pension Bureau - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	2,800,000.00	0	42,456,000.00	46,129,559.03	50,027,752.92
132500500101	National Council on Establishment, NCE Meetings	0	0	0	10,000,000.00	10,000,000.00	12,000,000.00
132500500102	National Labour Advising Council (NLAC) Meetings	0	0	0	10,000,000.00	10,000,000.00	11,500,000.00
132500500103	Printing of Pension Forms	0	800,000.00	0	2,456,000.00	8,000,000.00	5,000,000.00
132500500104	National Public Service Negotiating Council Meeting	0	0	0	0	5,000,000.00	10,000,000.00
132500500105	Pre-retirement Sensitization Programme	0	0	0	0	12,000,000.00	0
132500500106	Training and Staff Dev. (Gen) Newly Employed Staff in A	0	0	0	15,000,000.00	0	9,527,752.92
132500500107	Equipping Establishments, Training & Pensions Bureau	0	2,000,000.00	0	5,000,000.00	1,129,559.03	2,000,000.00

Rivers State Government 2021 Budget Estimates: 014000100100 - Office of the State Auditor General - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	10,000,000.00	0	80,500,000.00	87,465,364.18	94,856,654.18
134000100101	Fencing & Installation of Gates in Zonal Offices at Aho	0	3,000,000.00	0	24,000,000.00	49,050,364.18	62,399,654.18
134000100102	Renovation of Auditor-General's Residence	0	1,300,000.00	0	11,300,000.00	0	0
134000100103	Establishment of Audit Library & Database	0	500,000.00	0	10,500,000.00	0	0
134000100104	Preparation, Printing & Publication of Auditor-General'	0	1,000,000.00	0	1,000,000.00	10,000,000.00	10,000,000.00
134000100105	Hosting of Auditor-General's Conference	0	500,000.00	0	4,500,000.00	20,000,000.00	0
134000100106	Training of State Auditors in modern Auditing Techniqu	0	1,000,000.00	0	6,500,000.00	0	10,000,000.00
134000100107	Equiping of Auditor-General (State) Offices	0	2,700,000.00	0	22,700,000.00	8,415,000.00	12,457,000.00

Rivers State Government 2021 Budget Estimates: 014100100100 - Office of the Auditor General for Local Government - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	1,190,000.00	0	48,500,000.00	52,696,523.76	57,149,661.21
134100100101	Setting of Office	0	1,190,000.00	0	30,000,000.00	0	0
134100100102	Equiping of Office	0	0	0	3,500,000.00	10,000,000.00	10,000,000.00
134100100103	Setting up of ICT Clinic	0	0	0	15,000,000.00	20,000,000.00	20,000,000.00
134100100104	Setting up Library	0	0	0	0	22,696,523.76	27,149,661.21

Rivers State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	100,000,000.00	0	400,533,076.14	435,189,706.48	471,965,558.89
134700100101	Commission's National Conference (Chairman, Commis	0	5,000,000.00	0	5,000,000.00	10,000,000.00	15,000,000.00
134700100102	Maintenance and running cost of the Commission's Ge	0	5,000,000.00	0	5,000,000.00	10,000,000.00	18,000,000.00
134700100103	Maintenance of Commission's Equipment	0	5,000,000.00	0	5,000,000.00	20,000,000.00	35,000,000.00
134700100104	Sundry Investigation	0	5,000,000.00	0	5,000,000.00	15,000,000.00	20,000,000.00
134700100105	Renovation of Commission's Office block	0	2,000,000.00	0	2,000,000.00	0	0
134700100106	Computerization of entire Civil Service Commission and	0	5,000,000.00	0	5,000,000.00	0	0
134700100107	Promotion Exercise	0	5,000,000.00	0	5,000,000.00	0	0
134700100108	Salary Verification Committee	0	10,000,000.00	0	10,000,000.00	15,000,000.00	40,000,000.00
134700100109	Renovation of quarters	0	10,000,000.00	0	10,000,000.00	45,000,000.00	100,000,000.00
134700100110	National Health Insurance Scheme for Workers	0	5,000,000.00	0	5,533,076.14	95,000,000.00	115,000,000.00
134700100111	Preparation of Housing Estate for Workers	0	10,000,000.00	0	10,000,000.00	62,189,706.48	72,965,558.89
134700100112	Group Life Insurance for Workers	0	33,000,000.00	0	333,000,000.00	163,000,000.00	56,000,000.00

Rivers State Government 2021 Budget Estimates: 014900100100 - Local Government Service Commission - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	5,000,000.00	0	20,582,000.00	22,362,883.55	24,252,666.54
134900100101	Rehabilitation/Renovation of Office Building	0	5,000,000.00	0	20,582,000.00	22,362,883.55	24,252,666.54

Rivers State Government 2021 Budget Estimates: 014800100100 - Rivers State Independent Electoral Commission - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	40,000,000.00	0	2,500,000,000.00	0	0
134800100101	Capacity Building Workshop for Senior Staff ICT Compli	0	10,000,000.00	0	1,000,000,000.00	0	0
134800100102	Development / Equipment of RSIEC Library	0	0	0	0	0	0
134800100103	Election Hazard Matters	0	0	0	240,000,000.00	0	0
134800100104	Electrification of RSIEC HQTRS	0	0	0	240,000,000.00	0	0
134800100105	Legal Servies	0	10,000,000.00	0	1,000,000,000.00	0	0
134800100106	Rent on Existing 23 LGA Offices	0	20,000,000.00	0	20,000,000.00	0	0

Rivers State Government 2021 Budget Estimates: 016700100100 - Ministry of Special Duties - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	200,000,000.00	0	1,500,000,000.00	1,629,789,394.72	1,767,515,295.27
196700100101	Provision of Operational Vehicles in the Ministry	0	114,000,000.00	0	975,000,000.00	529,789,394.72	997,515,295.27
136700100102	Provision of fire Fighting Aids	0	10,000,000.00	0	10,000,000.00	40,000,000.00	40,000,000.00
196700100103	Provision of Chemical for Fire Fighting	0	10,000,000.00	0	10,000,000.00	40,000,000.00	40,000,000.00
196700100104	Ensure Adequate Protection of Fire Fightre's from Haza	0	5,000,000.00	0	10,000,000.00	100,000,000.00	105,000,000.00
136700100105	Decentralise the State Fire Stations for Service Delivery	0	5,000,000.00	0	80,000,000.00	500,000,000.00	500,000,000.00
136700100106	Furnishing of Sick Bay at Headquarters, Degema and Af	0	3,000,000.00	0	20,000,000.00	28,000,000.00	0
136700100107	Give Facelift to the Fire Service Headquarters	0	5,000,000.00	0	100,000,000.00	0	0
136700100108	Building of Fire Service Academy at Bori LGA	0	0	0	100,000,000.00	300,000,000.00	0
136700100109	Esure Adequate Stock of Rescue Equipment	0	5,000,000.00	0	50,000,000.00	20,000,000.00	20,000,000.00
136700100110	Building Citizen's Capacity on Fire Prevention and Cont	0	5,000,000.00	0	25,000,000.00	25,000,000.00	25,000,000.00
136700100111	Make provision for compensation of Firemen who get i	0	10,000,000.00	0	40,000,000.00	10,000,000.00	10,000,000.00
136700100112	Build Firemen's Capacity for Effective Emergency Respc	0	5,000,000.00	0	5,000,000.00	10,000,000.00	10,000,000.00
196700100113	Increase Emgency Response Capabilities of the ED/M	0	5,000,000.00	0	20,000,000.00	17,000,000.00	10,000,000.00
136700100114	Building Citizen's Capacity on Flood Control	0	2,000,000.00	0	5,000,000.00	5,000,000.00	5,000,000.00
136700100115	Building the Capacities of Local Emergency mgt. Cmmitt	0	3,000,000.00	0	10,000,000.00	5,000,000.00	5,000,000.00
196700100116	Provision of Backup Power Supply	0	8,000,000.00	0	25,000,000.00	0	0
196700100117	Increase the Speed and Volume of Water pumpe at the	0	5,000,000.00	0	15,000,000.00	0	0

Rivers State Government 2021 Budget Estimates: 021500100100 - Ministry of Agriculture and Natural Resources - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	12,000,000,000.00	0	15,875,264,000.00	17,248,891,270.35	18,706,514,624.28
091500100101	Production of Healthy Food for Human Consumption	0	5,049,431,000.00	0	6,049,431,000.00	143,703,077.30	4,143,703,077.30
091500100101	Implementation of National/International Agricultural	0	115,000,000.00	0	115,000,000.00	2,753,703,077.30	1,753,703,077.30
011500100101	Constuction/ Provision of Agricultural Facilities	0	474,000,000.00	0	1,474,000,000.00	322,302,304.30	1,322,302,304.30
011500100101	Agricultural Research	0	49,000,000.00	0	49,000,000.00	1,173,073,077.30	1,173,073,077.30
011500100101	Procurement of Technical Equipments	0	140,000,000.00	0	140,000,000.00	1,213,703,077.30	1,213,703,077.30
191500100101	Empowerment Of Youths of Rivers Origin / Rural Farme	0	715,000,000.00	0	1,715,300,000.00	1,847,703,077.30	1,861,405,939.30
191500100101	Oil Palm Belt Program	0	425,000,000.00	0	499,964,000.00	2,385,563,574.65	2,753,703,077.30
191500100101	Rice Farming / Processing	0	1,150,000,000.00	0	1,150,000,000.00	2,885,703,077.30	1,885,703,077.30
191500100101	Massive Cassava Production	0	1,000,000,000.00	0	1,000,000,000.00	2,547,703,077.30	1,477,703,077.30
191500100101	Development of Capture Fisheries	0	325,000,000.00	0	1,125,000,000.00	1,975,733,850.30	1,121,514,839.58
191500100101	COVID-19 Food Palliatives Procurement to 23 LGA	0	2,557,569,000.00	0	2,557,569,000.00	0	0

Rivers State Government 2021 Budget Estimates: 021510200100 - Rivers State Agricultural Development Programme (ADP) - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	25,000,000.00	0	50,908,000.00	55,312,879.00	59,987,112.43
011510200101	Renovation/ Maintenance of ADP Head Office Complex	0	5,000,000.00	0	6,400,000.00	0	0
011510200102	Installation of 500KVA Transformer (allocated to ADP)-	0	3,000,000.00	0	805,000.00	6,377,121.00	0
011510200103	Rehabilitation of Small Ruminant Multiplication Centre	0	5,000,000.00	0	3,500,000.00	29,000,000.00	12,987,112.43
011510200104	Rehabilitation of Agro Processing Centre @ Rumuodon	0	3,000,000.00	0	2,000,000.00	10,000,000.00	30,000,000.00
011510200105	Renovation of FNT Centers (2) - Rumuodomaya	0	2,000,000.00	0	1,700,000.00	0	0
011510200106	Establishment of MTRM & FNT Skill Plots	0	2,000,000.00	0	1,700,000.00	0	0
011510200107	Millipede Attack Control Programme	0	2,000,000.00	0	1,600,000.00	9,935,758.00	17,000,000.00
011510200108	Fencing and Renovation of Area Extension Offices Total	0	3,000,000.00	0	12,000,000.00	0	0
011510200109	Building of Area Offices	0	0	0	0	0	0
011510200110	Establishment of Out-Grower Rice Multiplication in all	0	0	0	13,807,200.00	0	0
011510200111	Purchase of Tractors for Agricultural Activities	0	0	0	0	0	0
011510200112	Support to Agricultural Extension Activities	0	0	0	0	0	0
011510200113	Proposal for Communication Support	0	0	0	7,395,800.00	0	0
011510200114	Establishment of Small Ruminant Project for Women (S	0	0	0	0	0	0
011510200115	Purchase of 5 Hilux Vehicles for Agricultural Field Supp	0	0	0	0	0	0

Rivers State Government 2021 Budget Estimates: 021510600200 - Rivers State School-to-Land Authority - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	25,000,000.00	0	50,908,000.00	55,312,879.00	59,987,112.43
011510600201	Capacity Building / Human Resource Development	0	8,000,000.00	0	32,000,000.00	35,312,879.00	39,987,112.43
011510600202	Construction / Rehabilitation and Procurement	0	17,000,000.00	0	18,908,000.00	20,000,000.00	20,000,000.00

Rivers State Government 2021 Budget Estimates: 021510800100 - FADAMA - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	0	0	130,000,000.00	32,595,787.89	35,350,305.91
011510800101	Cares Programme	0	0	0	13,000,000.00	32,595,787.89	35,350,305.91
011510800101	Rehabilitaton of Markets	0	0	0	117,000,000.00	0	0

Rivers State Government 2021 Budget Estimates: 022000100100 - Ministry of Finance - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	100,000,000.00	0	300,000,000.00	325,957,878.94	353,503,059.09
132000100101	ICT Infrastructure Upgrade	0	1,600,000.00	0	18,000,000.00	18,700,000.00	18,700,000.00
132000100102	Office Furniture/Equipment	0	5,000,000.00	0	146,000,000.00	20,000,000.00	20,000,000.00
132000100103	Library Development	0	2,900,000.00	0	5,000,000.00	8,000,000.00	8,000,000.00
132000100104	Procurement Motor Vehicles/Staff Welfare Bus	0	13,000,000.00	0	33,000,000.00	20,000,000.00	15,000,000.00
132000100105	Office Premises/Facilities & Res.	0	10,000,000.00	0	19,000,000.00	15,000,000.00	15,000,000.00
132000100106	Electronic Document & Records mgt. Systems (EDRMS)	0	7,500,000.00	0	11,000,000.00	7,300,000.00	17,300,000.00
132000100107	Automtion of Accounting System / Revenue Centre	0	30,000,000.00	0	32,000,000.00	56,000,000.00	41,000,000.00
132000100108	One sStop Tax Shop	0	2,000,000.00	0	5,000,000.00	0	0
132000100109	Credit Rating & Rating Advisory Services	0	2,000,000.00	0	5,000,000.00	0	0
132000100110	Abuloma-Woji Tollgate Bridge, Commercialization Proj	0	12,000,000.00	0	12,000,000.00	25,957,878.94	53,503,059.09
132000100111	Rivers State Lottery Surveillance	0	5,000,000.00	0	5,000,000.00	0	0
132000100112	Staff Development	0	9,000,000.00	0	9,000,000.00	155,000,000.00	165,000,000.00

Rivers State Government 2021 Budget Estimates: 022000200100 - Debt Management Office - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	80,000,000.00	0	80,305,000.00	87,253,491.56	94,626,877.19
132000200101	Human Capacity Development	0	80,000,000.00	0	80,305,000.00	87,253,491.56	94,626,877.19

Rivers State Government 2021 Budget Estimates: 022000700100 - Treasury Department (Accountant General) - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	17,040,000,000.00	0	27,150,653,000.00	29,499,897,546.02	31,992,795,314.83
132000700101	Net Working and Upgrading of ICT	0	2,000,000.00	0	2,000,000.00	6,688,441.12	20,520,000.00
132000700102	Restructuring of Existing Sub-Treasury	0	0	0	0	0	0
132000700103	Upgrading of Treasury Department	0	30,000,000.00	0	130,000,000.00	147,000,000.00	147,000,000.00
132000700104	Budget Reform,Audit Reform,Financial Mgt. Reform an	0	8,000,000.00	0	18,653,000.00	10,000,000.00	10,000,000.00
132000700105	Contingency Fund	0	17,000,000,000.00	0	27,000,000,000.00	29,336,209,104.90	31,815,275,314.83

Rivers State Government 2021 Budget Estimates: 022000700200 - Infrastructural Development Finance Unit (IDFU) - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	4,000,000.00	0	4,065,000.00	4,416,729.26	4,789,966.45
132000700201	Human Capital Development	0	4,000,000.00	0	4,065,000.00	4,416,729.26	4,789,966.45

Rivers State Government 2021 Budget Estimates: 022000800100 - Rivers State Internal Revenue Service - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	800,000,000.00	0	800,000,000.00	869,221,010.52	942,674,824.14
132000800101	Rivers State Internal Revenue Services Capital	0	800,000,000.00	0	800,000,000.00	869,221,010.52	942,674,824.14

Rivers State Government 2021 Budget Estimates: 022000800200 - Tax Appeal Commissioners - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14
132000800201	Office Upkeep	0	1,500,000.00	0	2,000,000.00	20,000,000.00	15,000,000.00
132000800202	BI Annual Workshop	0	2,000,000.00	0	2,000,000.00	5,000,000.00	15,000,000.00
132000800203	Transport Logistics	0	34,500,000.00	0	54,000,000.00	21,901,077.44	26,470,070.14
132000800204	Electronic Documentation	0	2,000,000.00	0	2,653,000.00	19,000,000.00	15,000,000.00

Rivers State Government 2021 Budget Estimates: 022001200100 - Ministry of Finance incorporated - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	3,500,000,000.00	0	500,000,000.00	543,263,131.57	589,171,765.09
132001200101	Seminar /Workshop	0	40,000,000.00	0	20,000,000.00	30,000,000.00	40,000,000.00
192001200102	Delta Hottles	0	700,000,000.00	0	213,000,000.00	218,000,000.00	225,000,000.00
192001200103	Pabod Finance and Investment Coy	0	500,000,000.00	0	7,000,000.00	8,000,000.00	12,000,000.00
192001200104	Water Glass Boat Yard	0	300,000,000.00	0	100,000,000.00	104,000,000.00	110,000,000.00
192001200105	Treasure Energy Resources	0	500,000,000.00	0	30,000,000.00	31,263,131.57	35,171,765.09
192001200106	Micro Finance Agency	0	700,000,000.00	0	20,000,000.00	29,000,000.00	34,000,000.00
192001200107	Nigeria Engineering Works	0	630,000,000.00	0	40,000,000.00	50,000,000.00	55,000,000.00
192001200108	Office Upkeep	0	130,000,000.00	0	70,000,000.00	73,000,000.00	78,000,000.00

Rivers State Government 2021 Budget Estimates: 022001200200 - Project Financial Management Unit (PFMU) - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	1,000,000.00	0	5,000,000.00	5,432,631.32	5,891,717.65
132001200201	Budget Reform, Audit Reform, Financial Management	0	1,000,000.00	0	5,000,000.00	5,432,631.32	5,891,717.65

Rivers State Government 2021 Budget Estimates: 022001200300 - Rivers State Micro Finance Agency (RIMA) - (Special Head) - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	1,500,000,000.00	0	1,700,000,000.00	1,847,094,647.35	2,003,184,001.30
192001200301	Micro, Small and Medium Scale Enterprise	0	330,000,000.00	0	330,000,000.00	1,847,094,647.35	2,003,184,001.30
192001200302	Manpower Capacity Development	0	70,000,000.00	0	70,000,000.00	0	0
122001200303	Empowerment via Social Programme	0	0	0	0	0	0
122001200304	Salary and Overhead	0	400,000,000.00	0	400,000,000.00	0	0
192001200305	Recapitalization of RIMA Growth Pathway MFB	0	300,000,000.00	0	500,000,000.00	0	0
192001200306	Building of MSME Office Complex	0	400,000,000.00	0	400,000,000.00	0	0

Rivers State Government 2021 Budget Estimates: 022001200400 - Rivers State Social Service Contributory Trust Fund - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	20,000.00	0	30,000.00	32,595.79	35,350.31
032001200401	Development of RSSSCTF	0	20,000.00	0	30,000.00	32,595.79	35,350.31

Rivers State Government 2021 Budget Estimates: 022200100100 - Ministry of Commerce & Industry - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	40,000,000.00	0	650,000,000.00	543,263,131.57	589,171,765.09
122200100101	Business Support & Advisory Service to SME Industries	0	3,000,000.00	0	16,000,000.00	3,000,000.00	3,000,000.00
122200100102	Easter and Christmas Discount Market	0	1,650,000.00	0	7,000,000.00	2,000,000.00	2,000,000.00
122200100103	Issuance of Operating Permit	0	1,550,000.00	0	2,550,000.00	2,000,000.00	2,000,000.00
122200100104	Quarterly Business round Table with the Governor	0	2,750,000.00	0	5,150,000.00	3,000,000.00	3,000,000.00
122200100105	Reform of Cooperative	0	5,850,000.00	0	5,000,000.00	5,550,000.00	5,550,000.00
122200100106	Reform of Produce Department	0	6,500,000.00	0	4,900,000.00	6,500,000.00	6,500,000.00
122200100107	Registration/Renewal of business places	0	3,500,000.00	0	5,000,000.00	3,000,000.00	3,000,000.00
122200100108	Weight & measure implementation	0	3,700,000.00	0	12,900,000.00	3,250,000.00	3,250,000.00
122200100109	Yellow page directory	0	3,700,000.00	0	5,500,000.00	3,700,000.00	3,700,000.00
122200100110	Trade Fairs - International/Domestic	0	7,800,000.00	0	9,000,000.00	7,000,000.00	7,000,000.00
122200100111	Discount Market	0	0	0	6,000,000.00	3,000,000.00	3,000,000.00
122200100112	E-Market Portal	0	0	0	8,000,000.00	6,000,000.00	6,000,000.00
122200100113	Training of 50 export entrepreneurs	0	0	0	9,000,000.00	2,000,000.00	2,000,000.00
122200100114	World Bank COVID-19 Recovery Economic Stimulus Pro	0	0	0	554,000,000.00	493,263,131.57	539,171,765.09

Rivers State Government 2021 Budget Estimates: 022200100200 - Directorate of Co-operative Development - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	5,950,000.00	0	50,000,000.00	50,000,000.00	54,090,863.51
032200100201	Bi-annual LGA Workshop	0	2,000,000.00	0	20,000,000.00	10,000,000.00	10,000,000.00
032200100201	Renovation and Furnishing of the Office	0	3,950,000.00	0	30,000,000.00	40,000,000.00	44,090,863.51

Rivers State Government 2021 Budget Estimates: 022200100300 - Rivers State Signage & Advertisement Agency - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	20,000,000.00	0	30,326,000.00	32,949,995.46	35,734,445.90
122200100301	Renovation of RISAA Office	0	20,000,000.00	0	30,326,000.00	32,949,995.46	35,734,445.90

Rivers State Government 2021 Budget Estimates: 022200100400 - Rivers State Investment Promotion Agency - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	40,000,000.00	0	60,652,000.00	65,899,990.91	71,468,891.79
122200100401	Rivers State Investment Promotion Agency	0	40,000,000.00	0	60,652,000.00	65,899,990.91	71,468,891.79

Rivers State Government 2021 Budget Estimates: 022700500100 - Ministry of Employment Gen. & Empowerment - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	2,653,321,371.28	0	2,012,000,000.00	2,186,090,841.45	3,070,827,182.72
192700500101	Job Information Management Sysytem (JIIMS)	0	33,900,000.00	0	68,000,000.00	39,940,841.45	207,033,374.58
192700500102	Enterprenuaship/Business Development and Empowerment	0	30,000,000.00	0	87,000,000.00	160,000,000.00	180,000,000.00
192700500103	Startegy Man Power Development (SMD) in core Econo	0	35,000,000.00	0	53,000,000.00	0	0
032700500104	Startegy Man Power Development (SMD) in core Econo	0	0	0	0	250,000,000.00	60,000,000.00
192700500105	Job Sector Annual Review (JSR): Annual Summit on Em	0	10,000,000.00	0	25,000,000.00	50,000,000.00	25,000,000.00
192700500106	Management Capacity Building (MCB)	0	32,000,000.00	0	35,000,000.00	40,000,000.00	60,000,000.00
192700500107	Community Resources Development and Business Educ	0	136,000,000.00	0	136,000,000.00	237,000,000.00	721,000,000.00
192700500108	Rivers State Economic Empowerment Truést Fund (RIV	0	795,066,564.00	0	860,000,000.00	1,000,000,000.00	1,400,000,000.00
192700500109	Industrail Relations Mgt Monitoring , meetings, Abrita	0	10,000,000.00	0	20,000,000.00	40,000,000.00	50,000,000.00
192700500110	Openning and Furnishing of Ministry of Employment ar	0	85,000,000.00	0	68,000,000.00	172,150,000.00	178,793,808.14
192700500111	Establishment of Industrial Relations Management Con	0	74,694,121.64	0	95,000,000.00	97,000,000.00	100,000,000.00
192700500112	Monitoring of Companies to generate Employment for	0	85,000,000.00	0	80,000,000.00	100,000,000.00	89,000,000.00
032700500113	Human Capital development (Assisting SMEs Technicall	0	1,326,660,685.64	0	485,000,000.00	0	0

Rivers State Government 2021 Budget Estimates: 022700200200 - COORDINATOR ABLE SEAMAN, MOTOR OILERS (MEA) - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	630,000.00	0	3,955,000.00	4,297,211.37	4,660,348.66
032700200201	Development of Ableseamen Motormen/Oilers Office	0	130,000.00	0	0	4,297,211.37	4,660,348.66
032700200202	Development of Human Capital	0	500,000.00	0	3,955,000.00	0	0

Rivers State Government 2021 Budget Estimates: 022800700100 - Information and Communication Technology Department - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	500,000,000.00	0	500,000,000.00	543,263,131.57	589,171,765.00
032800700101	Consultancy Services	0	24,000,000.00	0	24,000,000.00	10,000,000.00	10,000,000.00
192800700102	RivTechcreek Infrastruture Data Recovery Site	0	15,000,000.00	0	15,000,000.00	0	0
112800700103	Data Recovery Site	0	10,000,000.00	0	10,000,000.00	100,000,000.00	100,000,000.00
112800700104	ICT Training for State Citizenry	0	10,000,000.00	0	10,000,000.00	5,000,000.00	5,000,000.00
192800700105	Internet Connectivity	0	50,000,000.00	0	50,000,000.00	10,000,000.00	10,000,000.00
112800700106	Maintenance of ICT Center	0	5,000,000.00	0	5,000,000.00	5,000,000.00	5,000,000.00
192800700107	Tax Management Information System	0	20,000,000.00	0	20,000,000.00	100,000,000.00	100,000,000.00
112800700108	Education Management Information System	0	7,000,000.00	0	7,000,000.00	100,000,000.00	0
192800700109	Health Management Information System	0	5,000,000.00	0	5,000,000.00	0	0
112800700110	Court Management Information System	0	5,000,000.00	0	5,000,000.00	0	100,000,000.00
112800700111	Lands Management Information System	0	5,000,000.00	0	5,000,000.00	100,000,000.00	0
112800700112	Rivjobs Application	0	5,000,000.00	0	5,000,000.00	0	100,000,000.00
112800700113	Maintenance of Software and Hardware	0	1,500,000.00	0	1,500,000.00	5,000,000.00	5,000,000.00
112800700114	Networking, Cabling and installation of ICT center	0	5,000,000.00	0	5,000,000.00	5,000,000.00	5,000,000.00
112800700115	Continous Biometric Exercise	0	5,000,000.00	0	5,000,000.00	5,000,000.00	5,000,000.00
192800700116	Hardware Acquisition	0	20,000,000.00	0	20,000,000.00	0	0
112800700117	Software Liceesing	0	10,000,000.00	0	10,000,000.00	5,000,000.00	5,000,000.00
112800700118	Work Station Development	0	0	0	0	0	0
112800700119	Furniture Acquisition	0	3,500,000.00	0	3,500,000.00	0	0
112800700120	Tech Startup Incubtion	0	2,000,000.00	0	2,000,000.00	0	139,171,765.00
192800700121	Tech Creek Tritribaries	0	237,000,000.00	0	237,000,000.00	93,263,131.57	0
112800700122	Staff Training for Ministries	0	55,000,000.00	0	55,000,000.00	0	0

Rivers State Government 2021 Budget Estimates: 022900100100 - Ministry of Transport - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		<u>0</u>	<u>617,000,000.00</u>	<u>1,302,805,012.15</u>	<u>1,106,527,000.00</u>	<u>1,202,270,646.38</u>	<u>1,303,868,931.42</u>
172900100101	Improvement of Ministry of Transport operations	0	50,000,000.00	0	50,000,000.00	370,000,000.00	0
172900100102	Maintenance of Bus-Stands lay -byes on improvement	0	10,000,000.00	0	10,000,000.00	350,000,000.00	50,000,000.00
192900100103	Renovation of Marine-Base buidlings/Repairs of Buildir	0	50,000,000.00	0	50,000,000.00	240,000,000.00	0
172900100104	Road Furniture (Road Markings and signs)	0	10,000,000.00	0	10,000,000.00	100,000,000.00	120,000,000.00
192900100105	Construction of Jeffies/ Rehabilitation of Water facilities	0	167,000,000.00	0	167,000,000.00	0	890,000,000.00
172900100106	Construction/Provision of Office Building for 5 Zonal Of	0	5,000,000.00	0	5,000,000.00	142,270,646.38	243,868,931.42
172900100107	Construction of Motor Park	0	0	0	706,527,000.00	0	0
192900100108	Minsitry of Transport Covid-19 Operational Logistics	0	325,000,000.00	1,302,805,012.15	108,000,000.00	0	0

Rivers State Government 2021 Budget Estimates: 022905500100 - Rivers State Road Traffic Management Authority - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		<u>0</u>	<u>80,000,000.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
172905500101	Provision for Traffic Enforecement Materialis and Equipr	0	80,000,000.00	0	0	0	0

Rivers State Government 2021 Budget Estimates: 023100100100 - Ministry of Power - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	200,000,000.00	0	1,603,264,000.00	1,741,988,442.75	1,889,195,761.57
143100100101	Replacement of Podium block risers and relocation/ ins	0	40,000,000.00	0	520,000,000.00	250,000,000.00	350,000,000.00
143100100102	Purchase and installation of 2 Nos. 1.5 MVA transforme	0	10,000,000.00	0	10,000,000.00	0	0
143100100103	Construction of 6Nos. 500KVA 11KV transformers, repla	0	10,900,000.00	0	105,000,000.00	240,000,000.00	280,000,000.00
143100100104	Construction of dedicated 33KV Double circuit transmis	0	10,000,000.00	0	100,000,000.00	240,000,000.00	200,000,000.00
143100100105	Construction of 132KV Transmission line from Emohua	0	0	0	0	0	0
143100100106	Completion of Ndoni Injection Sub-station	0	10,000,000.00	0	300,000,000.00	100,000,000.00	90,000,000.00
143100100107	Construction of TDN (HT and LT line) in ward 10 Ahoada	0	10,000,000.00	0	100,000,000.00	220,000,000.00	220,000,000.00
143100100108	Purchase of 500KVA, 11 and 33KV Distribution transfor	0	20,000,000.00	0	200,000,000.00	210,000,000.00	230,000,000.00
143100100109	Maintenance of Secretariat Generating set	0	10,000,000.00	0	55,000,000.00	40,000,000.00	40,000,000.00
143100100110	Installation of 2 Nos. 15MVA/33/11KV transformers an	0	0	0	0	0	0
143100100111	Construction of 11Kv line on 40ft pole from Abana jun	0	40,000,000.00	0	100,000,000.00	40,000,000.00	70,000,000.00
143100100112	10. Maintenance of all streetlight locations in Riers Sta	0	10,000,000.00	0	50,000,000.00	50,000,000.00	80,000,000.00
143100100113	Construction of streetlight for two(2) additional towns	0	20,000,000.00	0	50,000,000.00	60,000,000.00	60,000,000.00
143100100114	Equipping and furnishing of Commissioners', Permaner	0	9,100,000.00	0	13,264,000.00	50,000,000.00	80,000,000.00
143100100115	Reconstruction of Abana Power station 33KV line and i	0	0	0	0	241,988,442.75	189,195,761.57

Rivers State Government 2021 Budget Estimates: 023300100100 - Ministry of Energy and Natural Resources - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	3,713,474,862.33	0	3,090,979,000.00	3,713,474,862.33	3,642,235,106.57
213300100101	Annual oil & gas Conference Abuja	0	10,500,000.00	0	30,000,000.00	10,500,000.00	15,500,000.00
213300100102	Celebrations of Civil Servant Week	0	15,300,000.00	0	0	15,300,000.00	15,300,000.00
213300100103	Ceramic Project	0	115,500,000.00	0	70,000,000.00	115,500,000.00	115,500,000.00
213300100104	Committee / Consultancy	0	10,500,000.00	0	50,000,000.00	10,500,000.00	15,500,000.00
213300100105	Community Enlightenment Campaign In The 23 LGAs of Rivers State	0	11,500,000.00	0	40,000,000.00	11,500,000.00	11,500,000.00
213300100106	Compulsory & continuing professional training	0	16,100,000.00	0	0	16,100,000.00	16,100,000.00
213300100107	Computerization of The Ministry of Energy and Natural Resources	0	15,500,000.00	0	35,000,000.00	15,500,000.00	15,500,000.00
213300100108	Development of other Energy Sources (Solar, Wind, Bio Gas)	0	607,006,000.00	0	0	607,006,000.00	607,006,000.00
213300100109	Energy Conference (OTC etc)	0	15,500,000.00	0	0	15,500,000.00	15,500,000.00
213300100110	Establishment of Data Bank on Energy And Natural Resources	0	60,800,000.00	0	60,000,000.00	60,800,000.00	60,800,000.00
213300100111	Floating Lng Project	0	0	0	0	0	0
213300100112	LPG Project	0	225,200,000.00	0	152,000,000.00	225,200,000.00	430,000,000.00
213300100113	Man Power Development Programme And Scholarship	0	14,500,000.00	0	48,429,000.00	14,500,000.00	14,500,000.00
213300100114	Natural Gas Activities: Counterpart Funding With Shell	0	10,900,000.00	0	50,000,000.00	10,900,000.00	10,900,000.00
213300100115	Natural Resources Awareness Campaign In Rivers State	0	6,500,000.00	0	20,000,000.00	6,500,000.00	6,500,000.00
213300100116	Natural Resources Identification and Mapping In The 23 LGAs	0	23,729,862.33	0	500,000,000.00	23,729,862.33	19,500,000.00
213300100117	Petro-Chemical Project	0	310,500,000.00	0	0	310,500,000.00	310,500,000.00
213300100118	Petroleum Monitoring Committee	0	13,500,000.00	0	56,000,000.00	13,500,000.00	13,500,000.00
213300100119	Port Harcourt Intl. Oil & Gas Summit	0	12,500,000.00	0	36,000,000.00	12,500,000.00	12,500,000.00
213300100120	Processing of Solid Minerals & Other Natural Resources	0	10,500,000.00	0	44,000,000.00	10,500,000.00	10,500,000.00
213300100121	Publication of Oil & Gas Directory In Rivers State / Rs M	0	12,500,000.00	0	20,000,000.00	12,500,000.00	12,500,000.00

213300100122	Rivers State Refinery Project	0	1,614,500,000.00	0	600,000,000.00	1,614,500,000.00	1,614,500,000.00
213300100123	Oil and Gas Marine Surveillance Activities to stop Oil Th	0	12,500,000.00	0	0	12,500,000.00	104,735,106.57
213300100124	Acquisiting of Petroleum Test Equipments and Laborat	0	18,500,000.00	0	250,000,000.00	18,500,000.00	18,500,000.00
213300100125	Quarterly Directory for Sensitization and Showcasing o	0	12,900,000.00	0	100,000,000.00	12,900,000.00	12,900,000.00
213300100126	World Energy Cities Partnership (Agm)	0	2,500,000.00	0	50,000,000.00	2,500,000.00	2,500,000.00
213300100127	Mega Filling Stations	0	23,100,000.00	0	0	23,100,000.00	13,100,000.00
213300100128	Gas Power Generation	0	10,900,000.00	0	100,000,000.00	10,900,000.00	10,900,000.00
213300100129	Teasure Energy	0	8,500,000.00	0	0	8,500,000.00	8,500,000.00
213300100130	Oil & Gas Operational Safety Conference for Ten (10) E	0	15,300,000.00	0	15,000,000.00	15,300,000.00	15,300,000.00
213300100131	Peace & Conflict Resolution Int'l Conference (Oil and G	0	22,500,000.00	0	25,000,000.00	22,500,000.00	23,500,000.00
213300100132	Safety Committee	0	22,500,000.00	0	5,000,000.00	22,500,000.00	22,500,000.00
213300100133	Compulsory & continuing professional training Director	0	16,194,000.00	0	1,000,000.00	16,194,000.00	16,705,000.00
213300100134	Oil & Gas Safety Sensitization and Awareness Creation	0	21,000,000.00	0	15,000,000.00	21,000,000.00	21,000,000.00
213300100135	Safety Professional Development Conference and Expo	0	30,500,000.00	0	45,000,000.00	30,500,000.00	19,989,000.00
213300100136	Tank Farm and Filling Station Safety Audit and Inspecti	0	8,500,000.00	0	20,000,000.00	8,500,000.00	8,500,000.00
213300100137	Production of Natural Resources Map and natural reso	0	355,045,000.00	0	10,000,000.00	0	0
213300100138	Waste to Energy (Renewable Energy)	0	0	0	347,045,000.00	355,045,000.00	0
213300100139	Acquisition of Personal Protective Equipment (PPE) for	0	0	0	5,000,000.00	0	0
213300100140	In Country Biennial Safety Conference for eight (8) staf	0	0	0	5,000,000.00	0	0
213300100141	Acquisition of two (2) Operational Vehicles for Safety Ir	0	0	0	50,000,000.00	0	0
213300100142	Gas Monitoring Task Force Committee	0	0	0	28,000,000.00	0	0
213300100143	Baseline Strategic Early Warning and Early Response Sa	0	0	0	50,000,000.00	0	0
213300100144	Acquisition and Installation of Power Backup Inverters	0	0	0	8,495,000.00	0	0
213300100145	National Gas Expansion Programme	0	0	0	150,010,000.00	0	0

Rivers State Government 2021 Budget Estimates: 023400100100 - Ministry of Works - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	43,860,496,341.02	0	71,454,272,831.29	77,629,131,288.36	84,189,207,118.05
173400100101	Construction of Rebisi (Garrison)FlyOver / Bridge.	0	1,462,209,302.99	0	669,230,912.65	669,230,912.65	669,230,912.65
173400100102	Construction of Okoro-nu-Odo (Rumuokoro) FlyOver /	0	1,257,584,490.74	0	1,204,624,812.25	1,404,624,812.25	1,404,624,812.25
173400100103	Construction of Rumuogba (Artillery) Flyover / Bridges	0	2,042,600,755.27	0	1,580,391,452.28	1,580,391,452.28	1,580,391,452.28
173400100104	Construction of Rumukpakani Internal Roads	0	414,360,496.24	0	420,000,000.00	420,000,000.00	420,000,000.00
173400100105	Construction of FlyOver / Bridge, at University of Port H	0	294,360,496.24	0	300,000,000.00	300,000,000.00	300,000,000.00
173400100106	Construction of FlyOver / Bridge, at GRA Junction (By T	0	294,360,496.24	0	1,766,851,547.51	1,800,000,000.00	1,800,000,000.00
173400100107	Expansion / Reconstruction of Rumuola Flyover	0	244,360,496.24	0	1,500,000,000.00	1,706,969,700.20	1,706,969,700.20
173400100108	Dualization and Rehabilitation of Oro Abali (Kaduna St	0	0	0	1,589,774,302.92	1,600,000,000.00	1,600,000,000.00
173400100109	Construction of Flyover / Bridge at Ikeokwu by Azikiwe	0	0	0	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
173400100110	Rehabilitation and Dualization of Eastern Bypass Road.	0	0	0	1,501,123,494.00	1,600,000,000.00	2,600,000,000.00
173400100111	Construction of Rukpokwu - Rumuapu - Izo Ogbodo - Ig	0	0	0	500,000,000.00	500,000,000.00	500,000,000.00
173400100112	Construction of Pedestrian Crossing at the Pleasure Par	0	0	0	300,000,000.00	500,000,000.00	500,000,000.00
173400100113	Construction of Akpabu-Risonpalm-Siat Estate-Omudio	0	12,560,857.24	0	1,071,330,191.00	1,000,000,000.00	1,000,000,000.00
173400100114	Road Markings at Key Intersections and Points of Possi	0	0	0	1,000,000,000.00	1,000,000,000.00	2,000,000,000.00
173400100115	Reclaiming of Mangrove Swamps for OIC's Industrial /	0	0	0	3,000,000,000.00	3,000,000,000.00	4,000,000,000.00
173400100116	Deflooding of Flood prone areas in Port Harcourt and i	0	464,360,496.24	0	470,000,000.00	470,000,000.00	470,000,000.00
173400100117	Developement of Industrial Park in Special Areas in Riv	0	0	0	500,000,000.00	600,000,000.00	600,000,000.00
173400100118	Construction of Sir M.O Chinda Street, behind NTA. Ozi	0	0	0	400,000,000.00	400,000,000.00	400,000,000.00
173400100119	Construction of Elikpokwuodu -Igbogo Airport Road	0	0	0	300,000,000.00	300,000,000.00	300,000,000.00
173400100120	Dualization of Saakpenwa-Bori-Kono Road Phase 2	0	0	0	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
173400100121	Reconstruction of Rumuepirikom Internal Roads Phase	0	0	0	1,500,000,000.00	2,000,000,000.00	2,000,000,000.00
173400100122	Reconstruction of Rumuepirikom Internal Roads Phase	0	1,650,766,515.63	0	2,225,233,339.81	2,000,000,000.00	2,000,000,000.00
173400100123	Construction of Rukpakwolusi - Eligbolo Link Road and	0	0	0	1,800,000,000.00	2,000,000,000.00	2,000,000,000.00
173400100124	Rehabilitation / Dualization of thirteen (13) roads in Ol	0	1,494,360,496.24	0	2,831,426,361.08	3,000,000,000.00	3,000,000,000.00
173400100125	Rehabilitation of Woji Road from Genesis junction to B	0	713,588,548.75	0	2,419,228,052.16	2,500,000,000.00	2,500,000,000.00
173400100126	Reconstruction of failed section of Rumuokwuta-Choba	0	462,131,981.87	0	667,771,485.63	700,000,000.00	700,000,000.00
173400100127	Construction of drain on section of Eagle Island, Agip R	0	128,061,511.24	0	133,701,015.00	200,000,000.00	200,000,000.00
173400100128	Construction of Obodhi - Ozochi road	0	0	0	500,000,000.00	500,000,000.00	500,000,000.00
173400100129	Construction of Ogbo-Ihugbogo Road in Ahoada East L	0	94,360,496.24	0	500,000,000.00	500,000,000.00	500,000,000.00
173400100130	Rehabilitaion of Township Roads in Omoku Town, Eso f	0	244,360,496.24	0	500,000,000.00	500,000,000.00	500,000,000.00
173400100131	Rehabilitation and Expansion of Ikwerre Road from Mi	0	1,534,116,831.26	0	2,542,685,848.20	2,700,000,000.00	2,700,000,000.00

173400100132	Repair of failed Sections at Nkpogu/Nwaja/Rumuomas	0	242,005,996.24	0	200,000,000.00	300,000,000.00	300,000,000.00
173400100133	Expansion of roads, Drains Walkways & Overlay of Nzir	0	869,169,328.09	0	474,808,832.05	500,000,000.00	500,000,000.00
173400100134	Reconstruction of Aker Base Road with Rigid Pavement	0	506,355,246.42	0	716,374,039.19	800,000,000.00	800,000,000.00
173400100135	Construction, Fencing and Beautification of Urban Park	0	304,360,496.24	0	160,000,000.00	200,000,000.00	200,000,000.00
173400100136	Construction of Internal Roads within NYSC Orientation	0	128,061,511.24	0	133,701,015.00	200,000,000.00	200,000,000.00
173400100137	Rehabilitation/Dualization of Old Government Residen	0	686,867,809.26	0	215,131,525.22	250,000,000.00	250,000,000.00
173400100138	Construction of Timbo Close, off Abuloma Road	0	179,360,496.24	0	185,000,000.00	200,000,000.00	200,000,000.00
173400100139	Construction of Chief Silas Ihunwo & Kings Slope Nvuig	0	39,360,496.24	0	45,000,000.00	50,000,000.00	50,000,000.00
173400100140	Construction of Nvuigwe - Woji - Elemenwo Link road	0	44,360,496.24	0	50,000,000.00	50,000,000.00	50,000,000.00
173400100141	Construction of Reinforced Concrete Manhole Covers t	0	86,123,132.80	0	91,762,636.56	100,000,000.00	100,000,000.00
173400100142	Construction of Umueze - Umuogba Umuokpurukpu -	0	394,360,496.24	0	386,470,160.82	300,000,000.00	300,000,000.00
173400100143	Construction of Ahoada - Ekpena Link road	0	290,751,759.83	0	296,391,263.59	300,000,000.00	300,000,000.00
173400100144	Reconstruction/Expansion of Eteo-Sime-Norwa-Kira Ro	0	105,005,281.52	0	110,644,786.28	200,000,000.00	200,000,000.00
173400100145	Construction of Odufor-Akpoku-Umuoye Road in Etche	0	494,360,496.24	0	500,000,000.00	2,000,000,000.00	2,000,000,000.00
173400100146	Completion of Okania-Ogbogoro Link Road, and constr	0	394,360,496.24	0	400,000,000.00	400,000,000.00	400,000,000.00
173400100147	Construction of Chiokwa-Chinda-Okey Avanie -Chief W	0	267,426,663.14	0	273,066,166.90	300,000,000.00	300,000,000.00
173400100148	Reconstruction of Omuihuechi-Omuoko-Omokiri Link R	0	394,360,496.24	0	322,922,324.94	400,000,000.00	400,000,000.00
173400100149	Reconstruction of Ring and Link Roads in Mgbuosimini	0	874,065,958.72	0	879,705,462.48	900,000,000.00	900,000,000.00
173400100150	Dualization of Omoku-Egbema Road in Onelga	0	494,360,496.24	0	657,158,989.15	700,000,000.00	700,000,000.00
193400100151	Reconstruction/Rehabilitation of Abuloma, Fimie/Ozub	0	363,448,067.30	0	369,087,571.06	400,000,000.00	400,000,000.00
173400100152	Reconstruction of Ahoada-Odiemerenyi-Ihugbogo-Odie	0	294,360,496.24	0	300,000,000.00	400,000,000.00	400,000,000.00
193400100153	Reconstruction of Egbelu Street/Construction of othes	0	294,360,496.24	0	300,000,000.00	435,000,000.00	435,000,000.00
173400100154	Reconstruction of Rumuekini/Aluu Road in Obio/Akpor	0	257,507,358.06	0	53,248,441.82	60,000,000.00	60,000,000.00
173400100155	Reconstruction of Old Aba Road By Mbano Camp Junct	0	222,840,873.00	0	293,149,935.40	300,000,000.00	300,000,000.00
173400100156	Construction of Sani Abacha Road	0	225,741,829.04	0	73,505,259.58	80,000,000.00	80,000,000.00
173400100157	Construction of Rumuji-Ibaa-Obele-Isiokpo Road In Em	0	294,360,496.24	0	300,000,000.00	350,000,000.00	350,000,000.00
173400100158	Reconstruction of Akabuka - Omoku road	0	194,360,496.24	0	200,000,000.00	200,000,000.00	200,000,000.00
193400100159	Completion of Unity Roads and Bridges	0	989,720,992.49	0	1,000,000,000.00	1,000,000,000.00	2,000,000,000.00
193400100160	Construction of Isiokpo Internal Roads and Drains	0	194,360,496.24	0	500,000,000.00	500,000,000.00	500,000,000.00
173400100161	Construction of Eleme Junction-Igbo Etche-Chokocho R	0	100,973,884.64	0	106,613,388.40	120,000,000.00	120,000,000.00
173400100162	Reconstruction of Ekerekana-Okochiri Link Road in Okr	0	94,360,496.24	0	100,000,000.00	120,000,000.00	120,000,000.00

173400100163	Reconstruction of Chokocho-Umuechem-Ozuzu Road in	0	94,360,496.24	0	100,000,000.00	120,000,000.00	120,000,000.00
173400100164	Construction of Ulakwo II-Afara-Nihi Etche Road in Etche	0	209,237,387.24	0	397,183,752.01	400,000,000.00	400,000,000.00
173400100165	Construction of Abua-Degema-Emoh-Iyak-Ighom-Elok a	0	44,360,496.24	0	50,000,000.00	50,000,000.00	50,000,000.00
173400100166	Desilting and Cleaning of Subsurface Drains and Manho	0	46,571,913.74	0	42,211,417.50	50,000,000.00	50,000,000.00
173400100167	Construction of Police Station Road – Igbogo Link road,	0	44,360,496.24	0	140,135,247.00	200,000,000.00	200,000,000.00
173400100168	Reconstruction of Ogbunabali Internal Road Port Harco	0	44,360,496.24	0	50,000,000.00	60,000,000.00	60,000,000.00
173400100169	Reconstruction of Aluu Road (from Omuchiolu Aluu) to	0	44,360,496.24	0	50,000,000.00	60,000,000.00	60,000,000.00
173400100170	Construction of Mgbuoshimini-Nkpor Road, Rumuolum	0	274,360,499.24	0	280,000,003.00	300,000,000.00	300,000,000.00
173400100171	Construction of Abonnema Ring Road Phase 2	0	64,360,496.24	0	70,000,000.00	80,000,000.00	80,000,000.00
173400100172	Reconstruction of Obiri-Ikwerre to airport roundabout	0	194,360,496.24	0	267,914,929.88	300,000,000.00	300,000,000.00
173400100173	Dualization of Saakpenwa-Bori-Kono Road Phase 1	0	494,360,496.24	0	500,000,000.00	500,000,000.00	500,000,000.00
173400100174	Construction of Akpajo-Woji Road / Bridge	0	0	0	100,000,000.00	100,000,000.00	100,000,000.00
173400100175	Construction of Ozuoba-Rumuosi-Rumuoparaeli-Choba	0	260,846,345.57	0	266,485,849.33	300,000,000.00	300,000,000.00
173400100176	Reconstruction of Eliozu-Rumunduru-Oroigwe-Elimgbu	0	184,923,986.90	0	190,563,490.66	200,000,000.00	200,000,000.00
173400100177	Reconstruction / Dualization of Eneka - Igbo Etche Link	0	494,360,496.24	0	500,000,000.00	500,000,000.00	500,000,000.00
193400100178	Operation Zero Pot Hole Captain Amangala Street, Bish	0	936,049,624.26	0	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
173400100179	Reconstruction of Diobu Roads Phase 1	0	309,415,584.24	0	315,055,088.00	300,000,000.00	300,000,000.00
173400100180	Construction of Eneka-Rumuapu-Rukpokwu and Mini	0	83,528,312.62	0	89,167,816.38	100,000,000.00	100,000,000.00
173400100181	Rehabilitation and Improvement of Rukpokwu Market	0	187,827,624.09	0	193,467,127.85	200,000,000.00	200,000,000.00
193400100182	Reconstruction of Mbiama - Okarki Road	0	294,360,496.24	0	300,000,000.00	350,000,000.00	350,000,000.00
193400100183	Construction Tema - Ifoko Road and Bridge in Asari Tor	0	194,360,496.24	0	200,000,000.00	300,000,000.00	300,000,000.00
193400100184	Construction of Chief Emma Wahunaro Mbata Way / E	0	294,360,496.24	0	300,000,000.00	300,000,000.00	300,000,000.00
173400100185	Reconstruction of Office space and Equipping of a stan	0	14,360,496.24	0	20,000,000.00	30,000,000.00	30,000,000.00
173400100186	Design and construction of a standard Asphalt plan for	0	44,360,496.24	0	50,000,000.00	60,000,000.00	60,000,000.00
173400100187	Equipping of a standard design office for the Ministry o	0	14,360,496.24	0	20,000,000.00	30,000,000.00	30,000,000.00
193400100188	Dualization of Epirikom - Rumuolumeni Road. (Additio	0	244,360,496.24	0	250,000,000.00	300,000,000.00	300,000,000.00
193400100189	Construction of Rumuoji community road (from 2nd m	0	244,360,496.24	0	250,000,000.00	300,000,000.00	300,000,000.00
193400100190	Construction of Izu-Mini road, Rumuchiolu in Eneka, of	0	244,360,496.24	0	250,000,000.00	300,000,000.00	300,000,000.00
193400100191	Construction of 8.5km Ataba town internal roads and c	0	194,360,496.24	0	200,000,000.00	200,000,000.00	200,000,000.00
193400100192	Dualization of Rumuokwurusi-Eneka-Igwuruta Road.	0	194,360,496.24	0	200,000,000.00	200,000,000.00	200,000,000.00
173400100193	Construction of Abuloma-Woji Road/Bridge.	0	94,360,496.24	0	100,000,000.00	100,000,000.00	100,000,000.00
193400100194	Reconstruction of Woji Road From Old Aba Road to Ald	0	232,686,882.24	0	238,326,386.00	250,000,000.00	250,000,000.00

193400100195	Reconstruction of Elioparanwo Road.	0	441,541,303.39	0	447,180,807.15	500,000,000.00	500,000,000.00
193400100196	Construction of Rumuogwunuma Community Road. En	0	194,360,496.24	0	200,000,000.00	300,000,000.00	300,000,000.00
173400100197	Dualization of East/West-Elelenwo-Woji-Slaughter-Trar	0	94,360,496.24	0	100,000,000.00	200,000,000.00	200,000,000.00
173400100198	Construction of Ozuoba-Ogbogoro-Rumuolumeni Road	0	113,493,009.66	0	119,132,513.42	200,000,000.00	200,000,000.00
173400100199	Construction of Abonnema New Bridge and Approach	0	94,360,496.24	0	100,000,000.00	100,000,000.00	100,000,000.00
173400100200	Reconstruction of Roads in D/Line, PHC.	0	44,360,496.24	0	50,000,000.00	80,000,000.00	80,000,000.00
173400100201	Dualization of Chief Lulu Briggs Avenue formaly Station	0	44,360,496.24	0	50,000,000.00	55,000,000.00	55,000,000.00
173400100202	Reconstruction of Edeoha - Ikata - Ochigba Road in Ahd	0	44,360,496.24	0	50,000,000.00	55,000,000.00	55,000,000.00
173400100203	Construction of Shore Protection at Ndoni	0	44,360,496.24	0	50,000,000.00	55,000,000.00	55,000,000.00
173400100204	Construction of Ikuru Town - Atlantic Ocean Road.	0	44,360,496.24	0	50,000,000.00	55,000,000.00	55,000,000.00
173400100205	Construction of Agba - Ndele - Abua Bridge.	0	44,360,496.24	0	50,000,000.00	50,000,000.00	50,000,000.00
173400100206	Construction of Ali Rumuodo Internal Roads in Rumuek	0	0	0	0	0	0
173400100207	Construction of Ndoni-Isala Road in ONELGA - 8km	0	94,360,496.24	0	100,000,000.00	130,000,000.00	130,000,000.00
173400100208	Elder Benjamin Street, Rumuapu, Rupokwu	0	94,360,496.24	0	100,000,000.00	120,000,000.00	120,000,000.00
173400100209	Reconstruction of link road between Sii 2 and Sii Water	0	44,360,496.24	0	50,000,000.00	55,000,000.00	55,000,000.00
173400100210	Akinima – Joinkrama Road - 5.5km	0	45,360,496.24	0	51,000,000.00	55,000,000.00	55,000,000.00
173400100211	Okwale Luebe – Loore Road - 6km	0	44,360,496.24	0	50,000,000.00	50,000,000.00	50,000,000.00
173400100212	Kwawa – Eweh – Bane Road - 5km	0	44,360,496.24	0	50,000,000.00	50,000,000.00	50,000,000.00
173400100213	Bori – Kono – Kwiri – Gbam –Bane Road - 4km	0	44,360,496.24	0	50,000,000.00	50,000,000.00	50,000,000.00
173400100214	Elele – Elele Alimini Road - 7km	0	44,360,496.24	0	50,000,000.00	60,000,000.00	60,000,000.00
173400100215	Construction of Chinda Road, Wimpey-Agip Internal Lir	0	94,360,496.24	0	100,000,000.00	120,000,000.00	120,000,000.00
173400100216	Construction of Rumuvorlu Okeah & Rumuoke St. (Off	0	30,072,794.11	0	35,712,297.87	40,000,000.00	40,000,000.00
173400100217	Construction of OCC Road, Esanwo Street/Ekugbe Close	0	44,360,496.24	0	50,000,000.00	50,000,000.00	50,000,000.00
173400100218	Construction of Omofa-Agba Ndele Road.	0	44,360,496.24	0	100,000,000.00	150,000,000.00	150,000,000.00
173400100219	Construction of Agbonchia - Oyigbo Road	0	94,360,496.24	0	100,000,000.00	100,000,000.00	100,000,000.00
173400100220	Reconstruction/Expansion of Ogu-Eteo Road.	0	94,360,496.24	0	100,000,000.00	100,000,000.00	100,000,000.00
173400100221	Dualization of Airport-Isiokpo/Omerelu Road - Ikwerre	0	94,360,496.24	0	100,000,000.00	100,000,000.00	100,000,000.00
173400100222	Construction of Beeri Internal Roads	0	44,360,496.24	0	50,000,000.00	65,000,000.00	65,000,000.00
173400100223	Construction of Agada 1 - Agada II-Dighiriga-Elelesue-S	0	44,360,496.24	0	50,000,000.00	30,000,000.00	30,000,000.00
173400100224	Reconstruction of Abonnema-Obonoma Road (From th	0	44,360,496.24	0	50,000,000.00	55,000,000.00	55,000,000.00
173400100225	Construction of Old Aba Road in Oyigbo Town.	0	44,360,496.24	0	50,000,000.00	55,000,000.00	55,000,000.00
173400100226	Construction of Mangrove Avenue In Oyigbo Town.	0	37,921,674.35	0	43,561,178.11	50,000,000.00	50,000,000.00

173400100227	Construction of Dere-Kpor-Gbe Link Road.	0	44,360,496.24	0	50,000,000.00	60,000,000.00	60,000,000.00
173400100228	Construction of Ihuechi Community Road in Ahoada-W	0	44,360,496.24	0	50,000,000.00	60,000,000.00	60,000,000.00
173400100229	Construction of Nyokkhana-Kenkhana Link Road with B	0	44,360,496.24	0	50,000,000.00	50,000,000.00	50,000,000.00
173400100230	Construction of Odiolugboji-Enito 1 & II - Oshie Road, A	0	79,835,599.95	0	85,475,103.71	90,000,000.00	90,000,000.00
173400100231	Construction of Gokana, Ndonake & Benson Streets Bo	0	44,360,496.24	0	50,000,000.00	50,000,000.00	50,000,000.00
173400100232	Construction of Sakpenwa-Biara-Kibanga Road.	0	24,360,496.24	0	30,000,000.00	30,000,000.00	30,000,000.00
173400100233	Construction of Bori Internal Roads/Drainage	0	44,360,496.24	0	50,000,000.00	55,000,000.00	55,000,000.00
173400100234	Construction of Okehi-Ihie-Apani-Omerelu Road.	0	44,360,496.24	0	50,000,000.00	50,000,000.00	50,000,000.00
173400100235	Construction of 7.8km Lubara - Dubura Road	0	4,360,496.24	0	20,000,000.00	40,000,000.00	40,000,000.00
173400100236	Construction of Abua/Okoba Close Rumuibekwe with E	0	4,360,496.24	0	10,000,000.00	20,000,000.00	20,000,000.00
173400100237	Construction of Chief Benson Street Chief Benson Close	0	18,117,067.24	0	23,756,571.98	30,000,000.00	30,000,000.00
173400100238	Construction of Okwale/Umuagbai Road.	0	94,360,496.24	0	100,000,000.00	150,000,000.00	150,000,000.00
173400100239	Construction of Elibrada Internal Roads, EMOLGA.	0	94,360,496.24	0	100,000,000.00	100,000,000.00	100,000,000.00
173400100240	Construction of 3km Road in Omuawanwa Town and Scho	0	0	0	0	0	0
173400100241	Construction of Obuama Internal Roads.	0	44,360,496.24	0	50,000,000.00	50,000,000.00	50,000,000.00
173400100242	Construction of Odani/Odani Extension Elemenwo.	0	69,553,534.12	0	75,193,037.88	78,000,000.00	78,000,000.00
173400100243	Construction of Ihuowo-Ihuma-Okoma Road and Bridg	0	94,360,496.24	0	100,000,000.00	100,000,000.00	100,000,000.00
173400100244	Construction of Ada George/East West Road Junction F	0	94,360,496.24	0	100,000,000.00	100,000,000.00	100,000,000.00
173400100245	Construction of Akabuka-Ohiauga-Elehiakiri-Gbada-Ok	0	44,360,496.24	0	50,000,000.00	50,000,000.00	50,000,000.00
173400100246	Construction of Coconut Estate - Ogwuede - Abraham I	0	44,360,496.24	0	50,000,000.00	50,000,000.00	50,000,000.00
173400100247	Construction of Dr. Silva Opusunju Link, Trans Amadi	0	0	0	0	0	0
173400100248	Construction of Doxa Family Church Road and Olari Gia	0	48,261,647.07	0	53,901,150.83	55,000,000.00	55,000,000.00
173400100249	Reconstruction of Woji Road in GRA Phase II, with Drai	0	44,360,496.24	0	50,000,000.00	55,000,000.00	55,000,000.00
173400100250	Reconstruction of James Ikegwuru Street, Rumuokwuta	0	105,360,496.24	0	111,000,000.00	111,000,000.00	111,000,000.00
173400100251	Sandfilling/Shore Protection of Oba-Ama Community in	0	40,021,076.24	0	45,660,580.00	50,000,000.00	50,000,000.00
173400100252	Construction of Botem - Gbene-Horo Road in Tai LGA.	0	44,360,496.24	0	50,000,000.00	500,000,000.00	500,000,000.00
173400100253	Reconstruction of Ken Saro Wiwa Road and Flood Cont	0	194,360,496.24	0	200,000,000.00	200,000,000.00	200,000,000.00
173400100254	Construction of Taabah-Nyokoru-Bunubangha Road	0	44,360,496.24	0	0	0	0
173400100255	Construction of Eagle Island Link of Trans-Kalabari High	0	44,360,496.24	0	50,000,000.00	50,000,000.00	50,000,000.00
173400100256	Construction of Shore Protection at Rumuolumeni.	0	41,423,156.24	0	47,062,660.00	50,000,000.00	50,000,000.00
173400100257	Reconstruction of Bori-Kaani-Sogho Road.	0	31,779,909.76	0	37,419,413.52	50,000,000.00	50,000,000.00
173400100258	Dualization of Isiokpo-Ubima-Omerelu Road.	0	4,360,496.24	0	10,000,000.00	20,000,000.00	20,000,000.00

173400100259	Construction on four Internal Roads in Mgbede Commu	0	21,386,763.80	0	27,026,267.56	30,000,000.00	30,000,000.00
173400100260	Construction of 4nos Rural Steel Bridges - Eagle Island,	0	4,360,496.24	0	10,000,000.00	30,000,000.00	30,000,000.00
173400100261	Dualization of Chief G. U. Ake Road.	0	44,360,496.24	0	50,000,000.00	50,000,000.00	50,000,000.00
173400100262	Construction of Nyowii - Dae - Lueku - Bagha - Seme Lu	0	4,360,496.24	0	10,000,000.00	20,000,000.00	20,000,000.00
173400100263	Reconstruction of Wobo - Ata - Udoka - Emole - Anozie	0	44,360,496.24	0	50,000,000.00	50,000,000.00	50,000,000.00
173400100264	Construction of Odieroke - Ombor - Oshiobebe Road.	0	4,360,496.24	0	10,000,000.00	10,000,000.00	10,000,000.00
173400100265	Reconstruction of Asphalt overlay on Ubima Internal R	0	44,360,496.24	0	50,000,000.00	50,000,000.00	50,000,000.00
173400100266	Reconstruction/Upgrading of Ordinance Road b/w Elek	0	44,360,496.24	0	50,000,000.00	50,000,000.00	50,000,000.00
173400100267	Construction of Okparaki - Okarki Road/Bridge.	0	14,360,496.24	0	20,000,000.00	20,000,000.00	20,000,000.00
173400100268	Construction of Ayama/Omokwa/Otari in Abua/Odual	0	44,360,496.24	0	10,000,000.00	10,000,000.00	10,000,000.00
173400100269	Construction of Ovogo Community, Jesus Avenue and F	0	44,360,496.24	0	50,000,000.00	50,000,000.00	50,000,000.00
173400100270	Reconstruction of Internal Roads at NNS Pathfinder, Ru	0	54,360,496.24	0	60,000,000.00	60,000,000.00	60,000,000.00
173400100271	Construction of Omagwa-Omuchietu-Ogwawirie Road i	0	44,360,496.24	0	50,000,000.00	50,000,000.00	50,000,000.00
173400100272	Resurfacing/Expansion of Omagwa - Ubima Road.	0	44,360,496.24	0	50,000,000.00	50,000,000.00	50,000,000.00
173400100273	Construction of Trans - Kalabari Highway and Bridges P	0	494,360,496.24	0	500,000,000.00	500,000,000.00	500,000,000.00
173400100274	Construction and Maintenance/Asphalt Overlay of a Se	0	4,360,496.24	0	0	0	0
173400100275	Reconstruction of link Road between Okuruama and D	0	4,360,496.24	0	0	0	0
173400100276	Construction of Oderewi-Ada-George-Egbelu-Ogbogor	0	94,360,496.24	0	100,000,000.00	100,000,000.00	100,000,000.00
173400100277	Construction of Angulama - Omekwe Tariama Bridge in	0	56,084,785.61	0	61,724,289.37	70,000,000.00	70,000,000.00
173400100278	Repairs/Resurfacing of Some Selected Roads in Port Ha	0	44,360,496.24	0	50,000,000.00	60,000,000.00	60,000,000.00
173400100279	Construction of Okansu Road/Bridges in Ogba/Egbema	0	10,000,000.00	0	10,000,000.00	20,000,000.00	20,000,000.00
173400100280	Construction of Ikuru Town Internal and Link Road in A	0	10,000,000.00	0	10,000,000.00	20,000,000.00	20,000,000.00
173400100281	Construction of Chief Minikwu Chukwu Road, Royal Cl	0	10,000,000.00	0	10,000,000.00	20,000,000.00	20,000,000.00
173400100282	Construction of Nweol - Boue Road/Drainage.	0	10,000,000.00	0	10,000,000.00	20,000,000.00	20,000,000.00
173400100283	Street Lightining of Airport-Omagwa-Isiokpo-Omerelu f	0	44,360,496.24	0	50,000,000.00	50,000,000.00	50,000,000.00
173400100284	Reconstruction of Ezimbu Roads Extension Phase II.	0	44,360,496.24	0	50,000,000.00	50,000,000.00	50,000,000.00
173400100285	Repair/Resurfacing of Some selected Roads in Port Har	0	10,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
173400100286	Reconstruction of more Streets in Old Port Harcourt To	0	10,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
173400100287	Construction of Temporary Access Road/Bridge to Fish	0	10,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
173400100288	Construction of Ayama-Omokwa-Otari Road (Inclusion	0	44,360,496.24	0	0	0	0
173400100289	Construction of Nigerian Airforce Internal Roads in Obi	0	44,360,496.24	0	50,000,000.00	50,000,000.00	50,000,000.00
173400100290	Reconstruction of East/West-Mgbuitanwo-Emohua Ger	0	44,360,496.24	0	50,000,000.00	50,000,000.00	50,000,000.00
173400100291	Buguma Internal Roads	0	44,360,496.24	0	50,000,000.00	50,000,000.00	50,000,000.00
173400100292	Construction of Botem-Gbene-Ue-Horo Road	0	34,995,247.21	0	0	0	0
173400100293	Construction of Landing Jetty at Abissa Community in A	0	16,660,618.24	0	22,300,122.00	23,000,000.00	23,000,000.00
173400100294	Ndoni Internal Roads	0	24,360,496.24	0	30,000,000.00	40,000,000.00	40,000,000.00

173400100295	Construction of Concrete Sheet Piles at Egbormung/Olu	0	29,154,553.24	0	23,005,417.00	25,000,000.00	25,000,000.00
173400100296	Completion of Internal Roads and Drains in Rivers State	0	5,244,316.00	0	5,233,316.00	6,000,000.00	6,000,000.00
173400100297	Reconstruction of Diobu Roads Phase 2	0	12,560,857.24	0	30,000,000.00	40,000,000.00	40,000,000.00
173400100298	Construction of Chief Onuzor Street/Opsokwu Obukegi	0	19,360,496.24	0	25,000,000.00	30,000,000.00	30,000,000.00
173400100299	Construction of Anya Water side lining Oraka Street off	0	24,360,496.24	0	30,000,000.00	30,000,000.00	30,000,000.00
173400100300	Construction of Egbure Street - Rukpokwu 350m	0	244,360,496.24	0	250,000,000.00	300,000,000.00	300,000,000.00
173400100301	Construction of Mgbuchi new layout Rukpokwu by Mar	0	294,360,496.24	0	276,424,166.00	300,000,000.00	300,000,000.00
173400100302	Construction of Ordu Street-pipe line market Rukpokw	0	194,360,496.24	0	200,000,000.00	100,000,000.00	100,000,000.00
173400100303	Construction of Umunakwe J. E Street off NTA Road ne	0	1,000,000.00	0	1,000,000.00	3,000,000.00	3,000,000.00
173400100304	Construction of Osiakpu-Omoku Road - 3.5km	0	94,360,496.24	0	100,000,000.00	100,000,000.00	100,000,000.00
173400100305	Construction of Ede Internal Roads - 3.6km	0	94,360,496.24	0	100,000,000.00	100,000,000.00	100,000,000.00
173400100306	Construction of Abadi Ukwu-Ase Imeonita Road 3.5km	0	94,360,496.24	0	100,000,000.00	100,000,000.00	100,000,000.00
173400100307	Reconstruction of Town Market	0	44,360,496.24	0	50,000,000.00	50,000,000.00	50,000,000.00
173400100308	Reconstruction of Rumuovolu Road/Sharon Street off A	0	44,360,496.24	0	50,000,000.00	50,000,000.00	50,000,000.00
173400100309	Construction of Ekpena Road - 1.8km	0	44,360,496.24	0	50,000,000.00	50,000,000.00	50,000,000.00
173400100310	Construction of Ula-Ehuda-Ula-Upata-Ihuike-Okpoguhc	0	44,360,496.24	0	50,000,000.00	50,000,000.00	50,000,000.00
173400100311	Construction of Rumekini-Aluu-Omagwa Road	0	94,360,496.24	0	100,000,000.00	100,000,000.00	100,000,000.00
173400100312	Unipor-Aluu-Tam David West Road	0	44,360,496.24	0	50,000,000.00	50,000,000.00	50,000,000.00
173400100313	Construction of Obite-Umuyo Road	0	10,000,000.00	0	10,000,000.00	20,000,000.00	20,000,000.00
173400100314	Construction of Alluu Link Road-Rukpoku	0	10,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
173400100315	Construction of Wokem by Frank Owbor Street, Choba	0	10,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
173400100316	Construction of Ogbogoro Internal Roads	0	10,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
173400100317	Construction of Rumuokwuta NBN Layout	0	10,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
173400100318	Construction of Ogbakiri Internal Roads	0	10,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
173400100319	Construction of Bori Polytechnic Road	0	20,000,000.00	0	20,000,000.00	20,000,000.00	20,000,000.00
173400100320	Construction of Selected Roads in Bonny	0	10,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
173400100321	Construction of Ogbunuabali - Okporo Chiolu Road, off	0	294,360,496.24	0	300,000,000.00	300,000,000.00	300,000,000.00
173400100322	Renovation and upgrade of 12 classroom block and He	0	20,091,771.24	0	25,731,275.46	30,000,000.00	30,000,000.00

173400100323	Construction of Abuloma - Woji Road Toll Plaza	0	94,360,496.24	0	100,000,000.00	100,000,000.00	100,000,000.00
173400100324	Construction of Ogbe - Ogene - Utuechi Road 2.5km	0	50,000,000.00	0	50,000,000.00	50,000,000.00	50,000,000.00
173400100325	Construction of Rumuowule Internal Road in Eneka, Oba	0	513,758,039.94	0	519,397,543.70	550,000,000.00	550,000,000.00
173400100326	Rehabilitation of Eleme - Afam Road.	0	194,360,496.24	0	200,000,000.00	200,000,000.00	200,000,000.00
173400100327	Rehabilitation of Omoku-Aligu-Kreigene-Idu Road 15km	0	194,360,496.24	0	200,000,000.00	200,000,000.00	200,000,000.00
173400100328	Rehabilitation of Rumuakandu and Isiodu Roads in Emu	0	498,439,720.24	0	504,079,224.00	550,000,000.00	550,000,000.00
173400100329	Rehabilitation/Reconstruction of Ula Ehuda-Odioku-An	0	94,360,496.24	0	100,000,000.00	100,000,000.00	100,000,000.00
173400100330	Rehabilitation of Aker Road, Rumuolumeni in Obio/Akpa	0	94,360,496.24	0	100,000,000.00	100,000,000.00	100,000,000.00
173400100331	Rehabilitation of Aba Road (Artillery Phase 1 - Phase 2)	0	64,360,496.24	0	70,000,000.00	70,000,000.00	70,000,000.00
173400100332	Rehabilitation and Reconstruction of Elekahia Rail Line	0	94,360,496.24	0	100,000,000.00	100,000,000.00	100,000,000.00
173400100333	Rehabilitation of 1656m of Roads which includes Birabi	0	594,360,496.24	0	400,000,000.00	400,000,000.00	400,000,000.00
173400100334	Rehabilitation of Oyigbo Express to Imo River Aba Expr	0	194,360,496.24	0	200,000,000.00	200,000,000.00	200,000,000.00
173400100335	Rehabilitation of Rumukalagbor Road (the link road bet	0	44,360,496.24	0	50,000,000.00	60,000,000.00	60,000,000.00
173400100336	Rehabilitation of SARS (Nelson Mandela) Road, Rukpak	0	88,468,356.95	0	94,107,860.71	100,000,000.00	100,000,000.00
173400100337	Rehabilitation of Omoku Internal Roads in ONELGA	0	94,360,496.24	0	100,000,000.00	100,000,000.00	100,000,000.00
173400100338	Construction of Reclamation Road. Town, Port Harcour	0	0	0	0	0	0
173400100339	Drainage and Flood Control Works at Elikpokwuodu in	0	194,360,496.24	0	200,000,000.00	300,000,000.00	300,000,000.00
173400100340	Reconstruction/Sand filling of Olombie/Owukiri Island,	0	442,614,728.24	0	448,254,232.00	500,000,000.00	500,000,000.00
173400100341	Construction of Ataba, Andoni-Agwe-Aja-Ituc-Ogugo-U	0	94,360,496.24	0	100,000,000.00	100,000,000.00	400,000,000.00
173400100342	Construction of Chief John Wobo Street, Chief Woke W	0	194,360,496.24	0	200,000,000.00	200,000,000.00	400,000,000.00
173400100343	Construction of Igbiri - Oba - Ojimba - Okuru link Road	0	0	0	1,000,000,000.00	1,000,000,000.00	2,000,000,000.00
173400100344	Severe Flooding within the Orochiri / Rumukalagbor Cd	0	0	0	300,000,000.00	300,000,000.00	400,000,000.00
173400100345	Dredging, Sandfilling and Reclamation of Bakana, Abala	0	100,000,000.00	0	100,000,000.00	100,000,000.00	200,000,000.00
173400100346	Shore Protection and Land Reclamation of Egbormung,	0	310,117,600.00	0	317,308,082.48	320,000,000.00	320,000,000.00
173400100347	Construction of land reclamation, Bank Protection, Can	0	100,000,000.00	0	100,000,000.00	100,000,000.00	296,990,240.67
173400100348	Flooding at Reclamation Estate, Bundu-Ama Houses an	0	100,000,000.00	0	100,000,000.00	100,000,000.00	300,000,000.00
173400100349	Severe Flooding within the Orochiri / Rumukalagbor Cd	0	50,000,000.00	0	0	0	0
173400100350	Payment to Messrs GTI Consult, The Principal Consulta	0	94,360,496.24	0	100,000,000.00	100,000,000.00	500,000,000.00
173400100351	2021 Constituency Project	0	2,436,049,624.26	0	4,000,000,000.00	3,936,914,410.98	4,000,000,000.00

Rivers State Government 2021 Budget Estimates: 023400400100 - Rivers State Road Maintenance & Rehabilitation Agency - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	300,000,000.00	0	554,895,000.00	602,907,990.79	653,856,933.18
173400400101	Upgrading / Rehabilitation of existing Roads	0	168,617,957.28	0	527,018,600.00	572,000,000.00	623,000,000.00
173400400102	Erosion & Flood Control	0	28,788,690.00	0	0	0	0
173400400103	Equiping and Furnishing of Road Maintenance Offices	0	1,600,000.00	0	876,400.00	907,990.79	856,933.18
173400400104	Capital Use as Overhead	0	100,993,352.72	0	27,000,000.00	30,000,000.00	30,000,000.00

Rivers State Government 2021 Budget Estimates: 023600100100 - MIN. OF TOURISM AND CULTURE - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	50,000,000.00	0	800,000,000.00	869,221,010.52	942,674,824.14
023600100101	Development of Tourism	0	40,000,000.00	0	750,000,000.00	500,000,000.00	494,000,000.00
023600100102	Cultural Development	0	10,000,000.00	0	50,000,000.00	369,221,010.52	448,674,824.14

Rivers State Government 2021 Budget Estimates: 023600200100 - RIVERS STATE TOURISM DEVELOPMENT AGENCY (RSTDA) - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	20,000,000.00	0	110,326,000.00	119,872,096.51	130,001,928.31
023600200101	Annual Carnival (Port Harcourt)	0	5,000,000.00	0	0	0	0
023600200102	Annual Rent for RSTDA Office	0	4,300,000.00	0	57,000,000.00	57,000,000.00	57,000,000.00
023600200103	Branding/Destination Rivers Projects	0	0	0	500,000.00	15,000,000.00	35,000,000.00
023600200104	Conferences, Exhibitions Workshops and Training	0	500,000.00	0	0	0	0
023600200105	Equiping the office	0	1,000,000.00	0	10,000,000.00	0	0
023600200106	Nottingham Carnival	0	0	0	0	13,000,000.00	10,001,928.31
023600200107	Rivers State Film Deeevelopment Intiative (RSFDI)Stake	0	1,700,000.00	0	0	0	0
023600200108	Rivers State Trouiris Library and Archives Establishmen	0	5,500,000.00	0	22,826,000.00	15,000,000.00	15,000,000.00
023600200109	World tourism Day Activity workshop	0	2,000,000.00	0	20,000,000.00	19,872,096.51	13,000,000.00
023600200110	Sustainable Tourism E-nnovation and Education for Ru	0	0	0	0	0	0

Rivers State Government 2021 Budget Estimates: 023600300100 - RIVERS STATE MUSEUMS AND MONUMENTS - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	20,000,000.00	0	100,326,000.00	109,006,833.88	118,218,493.01
023600300101	Workshop, Seminars and Mobile Programmes for Scho	0	5,500,000.00	0	14,500,000.00	29,500,000.00	29,000,000.00
023600300102	Library and Archves	0	2,500,000.00	0	12,500,000.00	15,500,000.00	10,500,000.00
023600300103	Museum Demonstration Kitchens	0	3,000,000.00	0	25,000,000.00	15,000,000.00	10,000,000.00
023600300104	Institute Archeology and Museum Studies Training pro	0	2,000,000.00	0	12,326,000.00	17,000,000.00	17,000,000.00
023600300105	International museum Day Celebration	0	2,000,000.00	0	12,000,000.00	11,025,000.00	17,500,000.00
023600300106	Annual Museum Special Exhibition	0	1,000,000.00	0	12,000,000.00	11,025,000.00	17,000,000.00
023600300107	Museum Equipment/Office	0	4,000,000.00	0	12,000,000.00	9,956,833.88	17,218,493.01

Rivers State Government 2021 Budget Estimates: 023600400100 - RIVERS STATE COUNCIL FOR ART AND CULTURE - Projects

Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	40,000,000.00	0	100,653,000.00	109,362,127.96	118,603,811.34
023600400101	National festival for Arts and Culture	0	5,000,000.00	0	65,000,000.00	0	60,000,000.00
023600400102	Gorilla theatre Performance (LGA)(Custumes, Druma ar	0	2,500,000.00	0	3,153,000.00	0	0
023600400103	Pubilication of Cultural/ Tourism Books(the Town Squa	0	2,500,000.00	0	2,500,000.00	35,000,000.00	0
023600400104	Upgrading of E- Library- Cultural Magazines Oduma)	0	5,000,000.00	0	5,000,000.00	0	5,000,000.00
023600400105	African Arts and Culture Expo, 2017	0	25,000,000.00	0	25,000,000.00	74,362,127.96	53,603,811.34

Rivers State Government 2021 Budget Estimates: 023800400100 - Rivers State Bureau of Statistics - Projects

Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	0	0	40,326,000.00	43,816,258.09	47,517,881.20
133800400101	Collecting BackLog of Administrative	0	0	0	0	5,000,000.00	5,617,881.20
133800400101	Statistical Year Book	0	0	0	17,700,000.00	16,300,000.00	17,300,000.00
133800400101	Market Price Production	0	0	0	2,300,000.00	2,200,000.00	2,600,000.00
133800400101	Capacity Building	0	0	0	5,000,000.00	5,500,000.00	6,500,000.00
133800400101	Compilation of GDP	0	0	0	15,326,000.00	14,816,258.09	15,500,000.00

Rivers State Government 2021 Budget Estimates: 025200100100 - Ministry of Water Resources & Rural Development - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	350,000,000.00	0	500,711,000.00	576,631,439.64	625,359,873.24
105200100101	Feasibility study, Survey and Engineering Design for W	0	100,000,000.00	0	70,000,000.00	0	150,000,000.00
105200100102	Monitoring and Evaluation of Water Supply and Sanita	0	23,000,000.00	0	23,000,000.00	100,000,000.00	100,000,000.00
105200100103	Provision of Regional Water Schemes across the Three	0	0	0	0	0	0
105200100104	Government Supports for Water Supply and Sanitation	0	60,000,000.00	0	60,000,000.00	80,000,000.00	60,000,000.00
105200100105	Ground and surface water monitoring infrastructure	0	5,000,000.00	0	5,000,000.00	25,000,000.00	35,000,000.00
105200100106	Provision of Office Equipment and hardware	0	5,000,000.00	0	5,000,000.00	25,000,000.00	35,000,000.00
105200100107	Construction/Provision of 3 Mega water Testing Labora	0	142,000,000.00	0	142,000,000.00	301,631,439.64	200,359,873.24
105200100108	Emergency Water Supply Interventions	0	0	0	0	0	0
105200100109	Partnership with Federal Ministry of Water Resources	0	10,000,000.00	0	10,000,000.00	30,000,000.00	25,000,000.00
105200100110	Renovation of old Schemes: One in each Senatorial zon	0	0	0	0	0	0
105200100111	Rehabilitation/Repairs of Water facilities:	0	0	0	180,711,000.00	0	0
105200100112	Rehabilitation and Renovation of dilapidated Warehous	0	5,000,000.00	0	5,000,000.00	15,000,000.00	20,000,000.00

Rivers State Government 2021 Budget Estimates: 025200200100 - Rivers State Water Services Regulatory Commission - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	170,000,000.00	0	100,653,000.00	109,362,127.96	118,603,811.34
105200200101	Office Rehabilitation & Equiping of Rivers State Water S	0	57,010,000.00	0	52,400,000.00	52,362,127.96	66,603,811.34
105200200102	Development of Regulatory Instruments for the Water	0	82,990,000.00	0	35,500,000.00	39,000,000.00	39,000,000.00
105200200103	Setting up of LG-level Regulatory mechanism for the pr	0	30,000,000.00	0	12,753,000.00	18,000,000.00	13,000,000.00

Rivers State Government 2021 Budget Estimates: 025210200100 - Port Harcourt Water Corporation - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	200,000,000.00	0	303,264,000.00	329,504,300.67	357,349,172.34
105210200101	Obio/Akpor Water Supply & Sanitation Project	0	65,000,000.00	0	100,000,000.00	100,000,000.00	100,000,000.00
105210200101	Energy Supply to the Water Facilities	0	10,000,000.00	0	20,000,000.00	46,000,000.00	66,000,000.00
105210200101	Construction/Rehabilitation of Port Harcourt Water Co	0	51,000,000.00	0	83,264,000.00	83,264,000.00	83,000,000.00
105210200101	Port Harcourt Water Supply & Sanitation Project	0	10,000,000.00	0	50,000,000.00	50,240,300.67	58,349,172.34
105210200101	Counterpart Funding by Rivers State Government on th	0	64,000,000.00	0	50,000,000.00	50,000,000.00	50,000,000.00

Rivers State Government 2021 Budget Estimates: 025210300100 - Rural Water Supply & Sanitation Agency - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	42,000,000.00	0	250,000,000.00	271,631,566.79	294,585,882.54
105210300101	Institutional strengthening of LGAs WASH officers in 5	0	2,000,000.00	0	10,000,000.00	12,000,000.00	20,000,000.00
105210300102	Developing 5 LGA database facility status tracking	0	2,000,000.00	0	17,000,000.00	20,000,000.00	25,000,000.00
105210300103	Scaling up the EU/UNICEF Niger Delta Support Program	0	3,500,000.00	0	8,500,000.00	10,500,000.00	20,000,000.00
105210300104	Emergency preparedness and response plan (EPRP)	0	2,000,000.00	0	700,000.00	800,000.00	1,000,000.00
105210300105	Establishing School Health Clubs (SHCs) in 10 schools	0	3,000,000.00	0	10,500,000.00	11,500,000.00	15,500,000.00
105210300106	Global Hand Washing Campaign in 10 schools	0	4,300,000.00	0	740,000.00	870,000.00	1,000,000.00
105210300107	Community-Led Total Sanitation (CLTS) in 15 communit	0	7,000,000.00	0	117,520,000.00	117,520,000.00	137,444,315.91
105210300108	Construction of 10 pilot Ecosan toilets in 10 communit	0	4,000,000.00	0	47,040,000.00	52,000,000.00	52,000,000.00
105210300109	Inauguration of state task group on sanitation (STGS)	0	200,000.00	0	10,000,000.00	20,000,000.00	20,000,000.00
105210300110	EU/UNICEF Niger Delta Support Program in Akuku-Toru	0	14,000,000.00	0	28,000,000.00	26,441,566.79	2,641,566.63

Rivers State Government 2021 Budget Estimates: 025210400100 - RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency) - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	60,000,000.00	0	250,000,000.00	271,631,565.79	294,585,882.54
105210400101	The Restoration of Ahoada Pumping Station	0	10,000,000.00	0	30,000,000.00	35,000,000.00	40,000,000.00
105210400102	The Restoration of Degema Pumping Station	0	10,000,000.00	0	16,000,000.00	20,000,000.00	25,000,000.00
105210400103	The Restortation of Okehi Pumping Station	0	5,000,000.00	0	20,000,000.00	25,000,000.00	30,000,000.00
105210400104	The Restoration of Bakana Pumping Station	0	10,000,000.00	0	25,000,000.00	30,000,000.00	35,000,000.00
105210400105	The Restoration of Isiokpo Pumping Station	0	10,000,000.00	0	65,000,000.00	70,000,000.00	70,000,000.00
105210400106	The Restoration of Abua Pumping Station	0	10,000,000.00	0	75,000,000.00	72,000,000.00	74,989,890.00
105210400107	Development of Office	0	5,000,000.00	0	19,000,000.00	19,631,565.79	19,595,992.54

Rivers State Government 2021 Budget Estimates: 025300100100 - Ministry of Housing - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	299,999,999.00	0	1,254,895,000.00	1,363,476,374.99	1,478,697,404.30
065300100101	Completion and Sales of Iriebe Satelite Town, Iriebe in	0	40,000,000.00	0	0	0	0
065300100102	Revers States House of Assembly Quarters	0	0	0	22,300,000.00	23,500,000.00	25,500,000.00
065300100103	Completion, Fencing / Sales of all Low-Cost Houses in t	0	0	0	483,100,000.00	500,000,000.00	500,000,000.00
065300100104	Renovation of Obi Wali International Conference Centr	0	0	0	214,387,624.00	300,000,000.00	300,000,000.00
065300100105	Purchase of Red Carpet for movement of Dias Construc	0	57,999,999.00	0	81,100,000.00	90,500,000.00	90,500,000.00
065300100106	Purchase of Motor Vehicles (2 Hilux vans @ 9m)	0	0	0	91,100,000.00	100,000,000.00	100,000,000.00
065300100107	Oromenike Housing Estate	0	0	0	81,100,000.00	95,000,000.00	95,000,000.00
065300100108	Sand filling of Eagle Island	0	0	0	51,588,216.00	70,000,000.00	80,000,000.00
065300100109	Construction of Magistrate Quarters / Drainage/ fencing	0	0	0	1,500,000.00	2,000,000.00	3,000,000.00
065300100110	Completion and Sales of Iriebe Satelite Town, Iriebe.	0	51,000,000.00	0	0	0	0
065300100111	Completion and Sales of Eleme Gardens Estate, Eleme	0	45,000,000.00	0	0	0	0
065300100112	Renovation of Staff Quarters @ Tombia St. & Opobo Cr	0	0	0	225,965,893.89	178,476,374.99	280,197,404.30
065300100113	Renovation of Staff Quarters @ Emeyal St. GRA Phase 1	0	0	0	1,441,653.42	2,500,000.00	3,000,000.00
065300100114	Renovation of Staff Quarters @ Emeyal St. GRA Phase 2	0	0	0	1,311,612.69	1,500,000.00	1,500,000.00
065300100115	Construction of Block of Flats in Rumuola Along Aba Rd	0	13,000,000.00	0	0	0	0
065300100116	Completion and Sale of Iriebe Satellite Town: Water Fa	0	19,000,000.00	0	0	0	0
065300100117	Task Force on the Recovery of Government Houses / La	0	74,000,000.00	0	0	0	0
065300100118	Magistrate Quarters	0	0	0	0	0	0

Rivers State Government 2021 Budget Estimates: 025301000100 - Rivers State Housing and Property Dev. Authority - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	100,000,000.00	0	168,632,000.00	382,057,402.96	414,343,229.20
065301000101	Iriebe Housing Estate Project	0	100,000,000.00	0	168,632,000.00	382,057,402.96	414,343,229.20

Rivers State Government 2021 Budget Estimates: 026000100100 - Ministry of Lands - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	200,000,000.00	0	500,000,000.00	543,263,131.57	589,171,765.09
066000100101	Upgrading of RIVLand Project	0	62,100,000.00	0	162,100,000.00	290,000,000.00	474,621,765.09
066000100102	Fencing of GRA Phase	0	44,789,860.00	0	94,789,860.00	0	0
066000100103	Enforcement / Monitoring Services	0	1,200,000.00	0	11,200,000.00	17,263,131.57	11,800,000.00
066000100104	Hosting of Land Summit	0	3,250,000.00	0	13,250,000.00	60,000,000.00	38,250,000.00
066000100105	Revenue Drive	0	0	0	0	0	0
066000100106	Fencing of GRA Phase 9, Rumuwahara, Rumunduru, Oro	0	52,460,140.00	0	82,460,140.00	74,000,000.00	0
066000100107	Plot to Plot Identification of Government land	0	19,000,000.00	0	69,000,000.00	63,000,000.00	0
066000100108	Professional Conference of Land Officer and Others	0	0	0	0	0	0
066000100109	Furnishing of offices of 7 HODs	0	5,700,000.00	0	25,700,000.00	24,000,000.00	47,500,000.00
066000100110	Training and Retraining of Staff	0	11,500,000.00	0	41,500,000.00	15,000,000.00	17,000,000.00

Rivers State Government 2021 Budget Estimates: 026000300100 - Office of the Surveyor-General - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	100,000,000.00	0	101,632,000.00	164,752,150.33	178,674,586.17
066000300101	Surveying	0	30,000,000.00	0	0	0	0
066000300102	Map Production	0	1,430,000.00	0	37,598,000.00	60,598,000.00	37,000,000.00
066000300103	Remote Sensing	0	25,570,000.00	0	58,160,000.00	88,160,000.00	68,000,000.00
066000300104	Equipping of The Office of S.G	0	43,000,000.00	0	5,874,000.00	15,994,150.33	73,674,586.17

Rivers State Government 2021 Budget Estimates: 026400100100 - Ministry of Budget & Economic Planning - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	102,670,000.00	0	500,000,000.00	543,263,131.57	589,171,765.09
196400100101	Budget Preparation/Production	0	14,500,000.00	0	15,500,000.00	17,000,000.00	20,000,000.00
136400100102	Public Consultation on Budget Preparation	0	0	0	3,000,000.00	4,000,000.00	5,000,000.00
136400100103	Equiping of Budget Department	0	1,630,000.00	0	3,150,000.00	3,500,000.00	3,500,000.00
136400100104	Acquisition & Implementation of Budget Planning System	0	0	0	38,000,000.00	20,000,000.00	20,000,000.00
136400100105	Quarterly Budget Revenue Stakeholders Meeting	0	1,000,000.00	0	5,000,000.00	6,000,000.00	7,000,000.00
136400100106	Equiping of Statistics, Manpower and Research Department	0	0	0	5,600,000.00	3,000,000.00	3,000,000.00
136400100107	Human Capacity Development	0	0	0	2,100,000.00	2,500,000.00	3,000,000.00
136400100108	ASSESSMENT OF SDG	0	0	0	10,000,000.00	17,300,000.00	17,300,000.00
136400100109	ESTABLISHMENT SURVEY	0	0	0	18,000,000.00	23,835,000.00	23,985,000.00
136400100110	Market Price Publication	0	6,300,000.00	0	24,000,000.00	26,000,000.00	30,000,000.00
136400100111	Compilation of G.D.P	0	0	0	20,000,000.00	20,000,050.00	20,000,150.00
136400100112	Purchase of Office Furniture and Fitting	0	0	0	16,840,000.00	16,840,000.00	16,840,000.00
136400100113	Equiping of Department of Administration Office	0	3,280,000.00	0	4,290,000.00	4,500,000.00	6,000,000.00
136400100114	Equiping of Finance and Accounts Department	0	2,205,000.00	0	3,055,000.00	3,000,000.00	4,000,000.00
196400100115	Preparation of Medium Term Sector Strategy (MTSS) for	0	800,000.00	0	4,000,000.00	4,000,000.00	5,000,000.00
196400100116	Preparation of State Medium Term Expenditure Framework	0	800,000.00	0	5,500,000.00	6,000,000.00	6,000,000.00
196400100117	Government Counterpart Cash Contribution	0	30,000,000.00	0	222,860,000.00	244,788,081.57	274,046,615.09
136400100118	Monitoring and Evaluation of Capital Projects	0	28,705,000.00	0	27,905,000.00	26,000,000.00	30,000,000.00
136400100119	Human Capital Development	0	0	0	2,600,000.00	3,500,000.00	3,500,000.00
136400100120	Equiping of Planning Department	0	4,250,000.00	0	2,380,000.00	6,000,000.00	3,000,000.00
196400100121	UNICEF (Social Policy)	0	800,000.00	0	2,100,000.00	4,500,000.00	2,500,000.00
196400100122	UNICEF (Nutrition Programme)	0	0	0	2,100,000.00	3,000,000.00	3,500,000.00
196400100123	CARES Programme COVID-19 Recovery Economic Stimulus	0	4,200,000.00	0	60,000,000.00	75,000,000.00	78,000,000.00
196400100124	MONITORING & EVALUATION OF SOCIAL SAFETY NET PROGRAMME	0	4,200,000.00	0	2,020,000.00	3,000,000.00	4,000,000.00

Rivers State Government 2021 Budget Estimates: 026400100200 - State Operations Coordinating Unit (SOCU) - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	0	0	43,000,000.00	32,595,787.89	35,350,305.91
036400100201	Human Capital Development "CARES"	0	0	0	8,248,000.00	32,595,787.89	35,350,305.91
036400100202	Fixed Assets Purchase	0	0	0	31,252,000.00	0	0
036400100203	Furniture/Fittings General	0	0	0	1,500,000.00	0	0
036400100204	Acquisition of Non-tangible Assets "CARES"	0	0	0	2,000,000.00	0	0

Rivers State Government 2021 Budget Estimates: 027200100100 - Ministry of Physical Planning & Urban Development - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	200,000,000.00	0	1,250,000,000.00	1,358,157,828.93	1,472,929,412.72
067200100101	Protection of Recovered Sidewalks and Public Right of	0	3,000,000.00	0	0	0	0
067200100102	Urban Re-Orientation Programme, Mapping Out, Demc	0	3,000,000.00	0	50,000,000.00	182,000,000.00	152,000,000.00
067200100103	Declaration of New Planning Areas/Layout preparation	0	36,600,000.00	0	200,000,000.00	325,000,000.00	325,000,000.00
067200100104	Up-Grading Of The Office At The Headquarters' Office A	0	9,650,000.00	0	50,000,000.00	55,557,828.93	73,400,000.00
067200100105	Construction Of Zonal Town Planning Offices; Ahoada,	0	0	0	300,000,000.00	0	0
067200100106	Establishment Of 5 Flea Markets In 5 Different Districts	0	0	0	30,000,000.00	0	0
067200100107	Identification, Study And Recovery Of Drainage Basins,	0	1,500,000.00	0	10,000,000.00	5,000,000.00	5,000,000.00
067200100108	Acquisition Of Satellite Imagery Covering 2,715Ha At Al	0	7,000,000.00	0	50,000,000.00	43,000,000.00	43,000,000.00
067200100109	Library Services & Research In Planning & Developmen	0	3,500,000.00	0	10,000,000.00	15,000,000.00	15,000,000.00
067200100110	Preparation Of Master Plan For Ahoada, Degema, Bori,	0	2,000,000.00	0	20,000,000.00	10,000,000.00	10,000,000.00
067200100111	Studies/Reconnaissance Survey Of Water Front Commu	0	1,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
067200100112	Establishment Of Zonal Planning Authorities And Const	0	2,000,000.00	0	10,000,000.00	5,000,000.00	5,000,000.00
067200100113	Public Education On Land Use Standards, Facilities And	0	1,000,000.00	0	10,000,000.00	5,000,000.00	7,000,000.00
067200100114	Study Of Transportation And Traffic Mgt. Problem In P.	0	500,000.00	0	10,000,000.00	5,000,000.00	5,000,000.00
067200100115	Rivers State Urban Summit	0	1,000,000.00	0	10,000,000.00	5,000,000.00	5,000,000.00
067200100116	Building Of Gis Lab./Studio At The Moscow Road Office	0	10,000,000.00	0	30,000,000.00	125,000,000.00	129,000,000.00
067200100117	Compulsory & Continuing Professional Training; Confer Workshop On National Council:	0	3,000,000.00	0	10,000,000.00	5,000,000.00	20,000,000.00
067200100118	World Habitat Day Celebration:	0	1,000,000.00	0	10,000,000.00	1,000,000.00	20,000,000.00
067200100119	Library Services & Research In Planning & Developmen	0	10,000,000.00	0	10,000,000.00	10,000,000.00	130,000,000.00
067200100120	Enforcement & Monitoring Development In Ph And Ob	0	76,000,000.00	0	200,000,000.00	276,000,000.00	196,000,000.00
067200100121	Reconstruction Of The School Of Town Planning At The	0	15,000,000.00	0	100,000,000.00	135,000,000.00	145,000,000.00
067200100122	Redevelopment Of Moscow Road Office Premises.	0	12,000,000.00	0	100,000,000.00	133,900,000.00	153,900,000.00
067200100123	E-Computerization Of Building Plan Approval Of The M	0	1,250,000.00	0	20,000,000.00	6,700,000.00	23,629,412.72

Rivers State Government 2021 Budget Estimates: 027200200100 - Greater Port Harcourt City Authority - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	40,000,000.00	0	360,653,000.00	391,858,956.38	500,000,000.00
067200200101	Stormwater Canal at GPH Phase 1A - Port Harcourt	0	4,000,000.00	0	40,000,000.00	45,000,000.00	60,000,000.00
067200200102	Material Testing Laboratory at GPH Phase 1 - PH	0	1,500,000.00	0	15,000,000.00	20,000,000.00	25,000,000.00
067200200103	Operational camp for water and power station	0	2,500,000.00	0	25,000,000.00	30,000,000.00	5,000,000.00
067200200104	Perimeter chainlink fence around the water and power	0	1,000,000.00	0	10,000,000.00	15,000,000.00	4,500,000.00
067200200105	Internal township at GPH Phase 1 - Port Harcourt	0	0	0	0	0	100,000,000.00
067200200106	Land - Use Management System at GPH Phase 1 - PH	0	0	0	0	0	30,000,000.00
067200200107	Layout Plan of New Industrial Area at GPH Phase 1 - PH	0	0	0	0	0	30,000,000.00
067200200108	Environmental Management Plan at GPH Phase 1 - PH	0	0	0	0	0	30,000,000.00
067200200109	ICT Master Plan/ Surveillance/CCTV at GPH Phase 1 - PH	0	0	0	0	0	20,000,000.00
067200200110	SPAT Market Project at GPH Phase 1 - PH	0	0	0	0	0	20,000,000.00
067200200111	Environmental Impact Assessment/Baseline studies IPS	0	500,000.00	0	5,000,000.00	10,000,000.00	10,000,000.00
067200200112	LIS/GIS/ERP at GPH Phase 1 - Port Harcourt	0	1,500,000.00	0	15,000,000.00	20,000,000.00	10,000,000.00
067200200113	Consultancy Prof.I-Technical/Infrastructural/Non Tech	0	2,000,000.00	0	20,000,000.00	25,000,000.00	19,000,000.00
067200200114	Land Compensation	0	0	0	0	0	5,000,000.00
067200200115	GPH Head Office -Complex (New City at GPH Phase 1 -	0	0	0	0	0	0
067200200116	Electricity to the GPH new Head office and other GPH o	0	1,500,000.00	0	15,000,000.00	20,000,000.00	10,000,000.00
067200200117	Housing Projects/Site Preparation at GPH Phase 1 - PH	0	0	0	0	0	0
067200200118	Perimeter Survey - GPH Area/ other surveys at GPH Pha	0	2,800,000.00	0	28,000,000.00	28,000,000.00	8,000,000.00
067200200119	33KV Electrical supply Sub-Station	0	3,000,000.00	0	30,000,000.00	30,000,000.00	7,000,000.00
067200200120	Establishment of Site office & Civil Works at GPH Phase	0	0	0	0	0	0
067200200121	Waste water Treatment Works (WWTW) - Phase 1A	0	2,000,000.00	0	20,000,000.00	20,000,000.00	20,000,000.00
067200200122	Sewer Pipeline & Pump stations New City Phase 1	0	2,000,000.00	0	20,000,000.00	20,000,000.00	10,000,000.00
067200200123	Bulk Storm Water Drainage infrastructure at GPH Pha	0	500,000.00	0	5,000,000.00	5,000,000.00	500,000.00
067200200124	PHC Centenary Dev Ltd at GPH Phase 1 - PH	0	0	0	0	0	15,000,000.00
067200200125	Community Social Responsibility/Minor Projects	0	1,600,000.00	0	16,000,000.00	16,000,000.00	10,000,000.00
067200200126	Project Management/Contract Management	0	500,000.00	0	5,000,000.00	5,000,000.00	5,000,000.00
067200200127	Development control exercise/GPH LGA office at GPH	0	1,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
067200200128	Archway at GPH Phase 1 - PH	0	3,700,000.00	0	37,000,000.00	32,000,000.00	5,000,000.00
067200200129	Transmission Network and Substation at Rumosi to ne	0	3,400,000.00	0	34,000,000.00	30,000,000.00	6,000,000.00
067200200130	Joseph Yobo & Obia Inyingiyekobo Access Rd -Street Lig	0	0	0	0	0	5,000,000.00
067200200131	New Spine Rd from Western Freeway(M10) to Ikwerre	0	0	0	0	0	10,000,000.00
067200200132	Priority Roads at GPH Phase 1 - PH	0	0	0	0	0	5,000,000.00
067200200133	Temporary water supply - Phase 1A	0	5,000,000.00	0	10,653,000.00	10,858,956.38	5,000,000.00

Rivers State Government 2021 Budget Estimates: 031801100100 - Judicial Service Commission - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14
131801100101	Appointment of 2 Judges	0	2,000,000.00	0	2,500,000.00	65,901,077.44	71,470,070.14
131801100102	Employment of 350 Staff, 5 Chairmen & 14 Members of	0	8,000,000.00	0	2,500,000.00	0	0
131801100103	Official Vehicles (Nos.3 for Director of Finance & Accou	0	9,000,000.00	0	10,000,000.00	0	0
131801100104	Building of a Mordern Office Complex for the Commiss	0	0	0	13,253,000.00	0	0
131801100105	Renovation of 1 Official Residential Building	0	4,000,000.00	0	5,000,000.00	0	0
131801100106	Office Furnishing with 5 units of Airconditioners, 5 exed	0	7,800,000.00	0	3,300,000.00	0	0
131801100107	e-Archiving & e-Document Management solution for 1	0	3,000,000.00	0	10,600,000.00	0	0
131801100108	Replacement of 1 e-Time Attendance Machine, 1 Serve	0	2,000,000.00	0	7,000,000.00	0	0
131801100109	Health Care 8 members and Welfare for 22 members a	0	4,200,000.00	0	6,500,000.00	0	0

Rivers State Government 2021 Budget Estimates: 031805100100 - Rivers State High Court - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	300,000,000.00	0	454,895,000.00	494,255,364.47	536,022,580.16
131805100101	Building and Rehabilitating of High Court Official Reside	0	54,000,000.00	0	84,000,000.00	294,255,364.47	300,000,000.00
131805100102	Building and Rehabilitating of Office Complex	0	70,960,000.00	0	100,960,000.00	135,383,000.00	165,383,000.00
131805100103	Establishing of Library	0	24,100,000.00	0	28,995,000.00	4,917,000.00	4,917,000.00
131805100104	Equipping of Offices in the High and Magistrate Court	0	120,940,000.00	0	160,940,000.00	41,700,000.00	47,722,580.16
131805100105	Upgrading of High Court Clinic	0	30,000,000.00	0	80,000,000.00	18,000,000.00	18,000,000.00
131805100106	Purchase of Vehicles (Toyota Prado and Toyota Hilux)	0	0	0	0	0	0

Rivers State Government 2021 Budget Estimates: 031805200100 - Customary Court of Appeal - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	150,000,000.00	0	227,448,000.00	247,128,225.50	268,011,879.25
131805200101	Building and Rehabilitating of CCA Official Aesidence	0	24,000,000.00	0	54,000,000.00	90,000,000.00	108,000,000.00
131805200102	Provision and Equipping of E-library	0	20,000,000.00	0	0	76,000,000.00	80,011,879.25
131805200103	Beautification of CCA complex	0	3,295,000.00	0	3,295,000.00	0	0
131805200104	Networking of CCA Complex	0	21,000,000.00	0	21,000,000.00	26,000,000.00	30,000,000.00
131805200105	Building of Customary Courts in 6 L.G.A	0	20,000,000.00	0	87,448,000.00	0	0
131805200106	Furnishing of Customary Courts Complex	0	11,000,000.00	0	11,000,000.00	12,128,225.50	15,000,000.00
131805200107	Upgrading CCA Clinic	0	24,450,000.00	0	24,450,000.00	40,000,000.00	31,000,000.00
131805200108	Fencing of CCA Complex	0	5,000,000.00	0	5,000,000.00	0	0
131805200109	Legal Year Programme	0	11,000,000.00	0	11,000,000.00	0	0
131805200110	Procurement of Vehicles	0	10,000,000.00	0	10,000,000.00	0	0
131805200111	Judges Robe	0	255,000.00	0	255,000.00	3,000,000.00	4,000,000.00

Rivers State Government 2021 Budget Estimates: 032600100100 - Rivers State Ministry of Justice - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	2,999,980,000.00	0	1,000,000,000.00	1,086,526,263.14	1,178,343,530.18
192600100101	Computerization and Networking of Head office compl	0	115,000,000.00	0	30,000,000.00	120,000,000.00	120,000,000.00
132600100102	Publication of Laws of Rivers State	0	965,000,000.00	0	145,000,000.00	186,000,000.00	277,726,704.04
192600100103	Maintenance and Cleaning of Library	0	3,000,000.00	0	3,000,000.00	10,000,000.00	10,090,563.00
192600100104	Printing of Laws, Instrument, Legal Notices	0	17,000,000.00	0	17,000,000.00	20,000,000.00	20,000,000.00
132600100105	Out of Station Litigation/Court Process	0	560,000,000.00	0	92,000,000.00	200,000,000.00	200,000,000.00
132600100106	Maintenance of Computers, Printers, Photocopiers and	0	6,000,000.00	0	6,000,000.00	6,000,000.00	6,000,000.00
132600100107	Books and Other Materials for the Int'l Legal Files Cent	0	19,000,000.00	0	10,000,000.00	19,000,000.00	19,000,000.00
132600100108	Provision for the Department of Public Defender	0	80,000,000.00	0	50,000,000.00	80,000,000.00	80,000,000.00
192600100109	Provision for Public Enlightenment Campaign	0	2,000,000.00	0	2,000,000.00	2,000,000.00	2,000,000.00
132600100110	Continuing Legal Education (CLE)	0	15,000,000.00	0	12,000,000.00	15,000,000.00	15,000,000.00
132600100111	Completion of Library and the Provision of Additional F	0	17,000,000.00	0	12,000,000.00	10,000,000.00	10,000,000.00
132600100112	Hall Maintenance	0	1,000,000.00	0	1,000,000.00	1,000,000.00	1,000,000.00
132600100113	Court Assisted Mediation centre	0	76,000,000.00	0	26,000,000.00	50,000,000.00	50,000,000.00
132600100114	Court Witnesses	0	5,000,000.00	0	4,000,000.00	5,000,000.00	5,000,000.00
132600100115	Engagement of Private Legal Practitioners for Special B	0	30,000,000.00	0	17,000,000.00	30,000,000.00	30,000,000.00
132600100116	Provision for Advisory Committee of Prerogative of Me	0	0	0	0	0	0
192600100117	Maintenance of Office Block/Cleaning of Office Block	0	75,000,000.00	0	50,000,000.00	70,000,000.00	70,000,000.00
132600100118	Provision for Appointment of Justices of the Peace and	0	4,000,000.00	0	4,000,000.00	4,000,000.00	4,000,000.00
132600100119	Council for Legal Education	0	76,000,000.00	0	41,000,000.00	43,000,000.00	43,000,000.00
132600100120	Meetings of Attorney-General	0	4,000,000.00	0	4,000,000.00	4,000,000.00	4,000,000.00
132600100121	Completion and Installation of Lift (Elevators)	0	84,659,000.00	0	54,659,000.00	0	0
132600100122	IBA/Common Wealth NBA Conferences	0	50,000,000.00	0	20,000,000.00	0	0
132600100123	Law Revision Commission/Secretariat	0	76,000,000.00	0	16,000,000.00	66,026,263.14	66,026,263.14
132600100124	Prison Watch	0	5,000,000.00	0	5,000,000.00	5,000,000.00	5,000,000.00
132600100125	Repairing of Ministry of Justice Office Complex	0	70,000,000.00	0	50,000,000.00	30,000,000.00	30,000,000.00
132600100126	Annual Civil Service Week Games for the Year 2015	0	5,000,000.00	0	5,000,000.00	5,000,000.00	5,000,000.00
132600100127	Contract Management Unit (CMU)	0	65,000,000.00	0	30,000,000.00	30,000,000.00	30,000,000.00
132600100128	Procurement of weekly Law report	0	12,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
132600100129	Administration/ Maintenance of the Secretariat	0	521,171,000.00	0	251,171,000.00	65,500,000.00	65,500,000.00
132600100130	Sensitization Workshop on the Implementation of the	0	12,000,000.00	0	8,000,000.00	0	0
132600100131	Sensitization Workshop for Magistrates to Oversee Det	0	10,000,000.00	0	7,000,000.00	0	0
132600100132	Two Days Sensitization Workshop on the Provision of A	0	8,000,000.00	0	6,000,000.00	0	0
132600100133	One Day Training on Evaluation Data Gathering/Reporti	0	750,000.00	0	750,000.00	0	0
132600100134	One Day Training for the Office of DPP/Judiciary on the	0	1,200,000.00	0	1,200,000.00	0	0
132600100135	One Day Workshop for Police, State Prosecutor on the	0	1,200,000.00	0	1,220,000.00	0	0
132600100136	Annual Retreat for Members	0	8,000,000.00	0	8,000,000.00	0	0

Rivers State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth Development - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	1,116,000,000.00	0	3,926,000,000.00	4,265,702,109.00	4,631,176,699.00
191300100101	Rivers State covid-19 Youth Programme	0	270,000,000.00	0	122,000,000.00	130,000,000.00	130,000,000.00
081300100101	International Youth Day Celebration	0	40,000,000.00	0	20,000,000.00	30,000,000.00	35,000,000.00
191300100101	Rivers State Youths Business Incubation Centre	0	200,000,000.00	0	2,037,000,000.00	2,185,202,109.00	2,034,506,699.00
081300100101	Citizenship & Leadership Training Programme	0	10,000,000.00	0	45,000,000.00	50,000,000.00	55,000,000.00
191300100101	Training of Rivers Youth on ICT	0	50,000,000.00	0	68,500,000.00	70,500,000.00	80,500,000.00
191300100101	Sustainable Skill Acquisition Scheme	0	150,000,000.00	0	1,108,000,000.00	1,210,000,000.00	1,706,170,000.00
191300100101	Youths in Agriculture, Rivers Youth Agro Grant	0	100,000,000.00	0	130,000,000.00	130,000,000.00	130,000,000.00
081300100101	Enterprenuership Capacity Enhancement Scheme (ECS)	0	0	0	85,000,000.00	85,000,000.00	85,000,000.00
081300100101	Upgrading Office Equipment & Facilities	0	246,000,000.00	0	119,000,000.00	140,000,000.00	140,000,000.00
081300100101	Business / Talent Development for Youths in Rivers Sta	0	0	0	124,500,000.00	150,000,000.00	150,000,000.00
081300100101	Conflict Resolution Workshop	0	50,000,000.00	0	32,000,000.00	50,000,000.00	50,000,000.00
081300100101	Guidiance & Counselling	0	0	0	35,000,000.00	35,000,000.00	35,000,000.00

Rivers State Government 2021 Budget Estimates: 051400100100 - Ministry of Women Affairs - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	1,000,000,000.00	0	3,333,917,000.00	3,622,388,379.64	3,928,499,527.10
071400100101	Women Development Centre	0	100,000,000.00	0	110,000,000.00	100,000,000.00	100,000,000.00
071400100102	Women Empowerment	0	20,000,000.00	0	20,000,000.00	20,000,000.00	20,000,000.00
071400100103	Establishment of Small & Medium Scale Enterprises(SMEs)	0	60,000,000.00	0	60,000,000.00	60,000,000.00	60,000,000.00
071400100104	Support for Working Mothers(Rivers State Government)	0	20,000,000.00	0	30,000,000.00	30,000,000.00	30,000,000.00
071400100105	Community Sensitization/Awareness Creation/Capacity Building	0	30,000,000.00	0	30,000,000.00	30,000,000.00	30,000,000.00
071400100106	Support for Early Child Education	0	10,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
071400100107	Safe Haven for Women in Difficult Circumstances	0	30,000,000.00	0	30,000,000.00	30,000,000.00	30,000,000.00
071400100108	Renovation of Ministry's Office Complex	0	10,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
071400100109	Renovation of FSP Schools(Mile 3 & Eastern By-Pass)	0	40,000,000.00	0	40,000,000.00	40,000,000.00	40,000,000.00
071400100110	Taaba Women Development Centre for Rivers South East	0	65,000,000.00	0	65,000,000.00	65,000,000.00	65,000,000.00
071400100111	Baseline Survey on Gender Issues/ Capacity Building and	0	5,000,000.00	0	5,000,000.00	6,000,000.00	6,000,000.00
071400100112	ICT center for wopen development	0	4,500,000.00	0	4,600,000.00	5,600,000.00	5,600,000.00
071400100113	Human Capital Development	0	0	0	150,000,000.00	200,388,379.64	200,388,379.64
071400100114	Vocational/Technical Skills Acquisition for Women & Girls	0	10,000,000.00	0	0	0	0
071400100115	Establishment of Female Hostel Aluu	0	15,000,000.00	0	15,000,000.00	15,000,000.00	15,000,000.00
071400100116	Observances of United Nations day	0	200,000,000.00	0	200,000,000.00	300,000,000.00	300,000,000.00
071400100117	HIV/AIDS and Women/Empowerment	0	5,400,000.00	0	5,400,000.00	6,400,000.00	6,400,000.00
071400100118	Literacy for adult wopen(law)	0	100,000,000.00	0	0	0	0
071400100119	Women Reproductive Health Scheme	0	2,000,000.00	0	2,000,000.00	3,000,000.00	3,000,000.00
071400100120	Implementation of UN Security Council Resolution 1325	0	25,000,000.00	0	25,000,000.00	30,000,000.00	30,000,000.00
071400100121	Anti-Human Trafficking Programme	0	50,000,000.00	0	53,000,000.00	68,000,000.00	68,000,000.00
071400100122	Nigeria Girl mentorship Programmes	0	4,000,000.00	0	4,000,000.00	5,000,000.00	5,000,000.00
071400100123	Updating the Ministry's Reference Library	0	1,100,000.00	0	1,100,000.00	3,100,000.00	3,100,000.00
071400100124	Rivlux Paints Factory	0	30,000,000.00	0	30,000,000.00	40,000,000.00	40,000,000.00
071400100125	Convention on the Elimination of Discrimination Against Women	0	163,000,000.00	0	100,000,000.00	200,000,000.00	200,000,000.00
071400100126	Support for Female University Students(Accommodation)	0	0	0	0	0	0
071400100127	Covid=19 Recovery Economic Stimulus Programme (CA)	0	0	0	2,333,817,000.00	2,344,900,000.00	2,651,011,147.46

Rivers State Government 2021 Budget Estimates: 051700100100 - MINISTRY OF EDUCATION - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	13,000,000,000.00	2,843,662,975.09	27,150,000,000.00	24,905,183,044.37	31,992,026,844.36
051700100101	Provision of Science Equipment	0	200,000,000.00	0	200,000,000.00	500,000,000.00	930,000,000.00
051700100102	Upgrading of three junior Secondary Schools	0	500,000,000.00	342,264,375.53	500,000,000.00	500,000,000.00	500,000,000.00
051700100103	Reconstruction / Renovation of Two Govt Schools in ea	0	6,558,000,000.00	1,813,655,639.06	5,771,000,000.00	5,000,000.00	6,642,026,844.36
051700100104	Procurement of ICT Equipment in Schools	0	0	0	6,992,000,000.00	0	0
051700100105	Annual World Teachers Day Celebration	0	20,000,000.00	0	20,000,000.00	20,995,000.00	20,000,000.00
051700100106	Provision of Landscaping, Sports Field, Basketball Picth	0	0	0	0	0	0
051700100107	Provision of Equipments/ Furnishing of Schools	0	2,707,000,000.00	580,142,960.50	2,307,000,000.00	11,226,847,926.77	12,000,000,000.00
051700100108	Completion of 191 Model Primary Schools	0	0	0	9,000,000,000.00	11,900,000,000.00	11,000,000,000.00
191700100109	COVID-19 Plan of Activities	0	1,555,000,000.00	0	505,000,000.00	0	0
051700100110	Construction/Furnishing of model Schools for the Hand	0	0	0	0	0	0
051700100111	UNESCO Port Harcourt World Book Capital library Proje	0	0	0	0	0	0
051700100112	Management of Port Harcourt Technical and Vocational	0	0	0	0	0	0
051700100113	Provision of Infrastructure for Quality Assurance in the	0	0	0	0	0	0
051700100114	Upgrade of Laboratories/supply of Science Equipment	0	1,460,000,000.00	107,600,000.00	460,000,000.00	752,340,117.60	900,000,000.00
051700100115	Education (NCE) meeting, 2018 in PH, Rivers State	0	0	0	0	0	0
051700100116	Management of Technical and Vocational Colleges	0	0	0	1,395,000,000.00	0	0

Rivers State Government 2021 Budget Estimates: 051700300100 - UNIVERSAL BASIC EDUCATION BOARD - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	180,000,000.00	0	272,973,000.00	296,553,218.68	321,613,548.10
051700300101	Construction and Rehabilitation of Offices, Schools and	0	15,000,000.00	0	103,973,000.00	100,000,000.00	100,000,000.00
051700300102	Upgrading Monitoring Capability	0	14,000,000.00	0	53,000,000.00	50,000,000.00	100,000,000.00
051700300103	Developing Sporting Capabilities in Primary and Junior	0	60,000,000.00	0	0	0	0
051700300104	Furnishing of Offices, Schools and Laboratories	0	20,500,000.00	0	100,000,000.00	96,553,218.68	21,613,548.10
051700300105	Teachers Training and Retraining	0	70,500,000.00	0	16,000,000.00	50,000,000.00	100,000,000.00

Rivers State Government 2021 Budget Estimates: 051700800100 - RIVERS STATE LIBRARY BOARD - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	28,000,000.00	0	42,457,000.00	46,130,645.55	50,028,931.26
051700800101	Provision of Books for 25 Libraries	0	3,000,000.00	0	2,000,000.00	12,000,000.00	12,000,000.00
051700800102	Powering of Community Library with Solar Energy	0	3,000,000.00	0	4,000,000.00	2,000,000.00	2,000,000.00
051700800103	Equipping and Furnishing of a new Ultra Modern Comp	0	5,000,000.00	0	5,000,000.00	10,000,000.00	10,000,000.00
051700800104	Establishing of Internet Facilities in all the 23 LGA brand	0	5,000,000.00	0	12,000,000.00	15,000,000.00	20,000,000.00
051700800105	Building and Equipping of 20 LGA Libraries	0	5,000,000.00	0	12,000,000.00	7,130,645.55	6,028,931.26
051700800106	Building and Equipment of 30 Community Libraries acr	0	0	0	0	0	0
051700800107	Construction of Ultra Modern Central Complex in Port	0	7,000,000.00	0	7,457,000.00	0	0

Rivers State Government 2021 Budget Estimates: 051701000200 - AGENCY FOR ADULT AND NON FORMAL EDUCATION - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14
051701000201	Construction/Rehabilitation of school infrastructure	0	10,000,000.00	0	30,653,000.00	52,000,000.00	62,000,000.00
051701000202	Setting up of secretariat for P&G Women literacy proje	0	8,000,000.00	0	8,000,000.00	11,000,000.00	7,000,000.00
051701000203	Improvement in literacy level	0	9,000,000.00	0	9,000,000.00	1,000,000.00	1,470,070.14
051701000204	Enlightenment of stakeholders	0	13,000,000.00	0	13,000,000.00	1,901,077.44	1,000,000.00

Rivers State Government 2021 Budget Estimates: 051701000300 - CO-ORD. FUNCTIONAL LIT. EDU. RURAL SCHEME - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14
051701000301	International Literacy Day	0	9,000,000.00	0	9,000,000.00	10,000,000.00	10,000,000.00
051701000302	International Women Day	0	7,000,000.00	0	7,000,000.00	10,000,000.00	10,000,000.00
051701000303	Workshop/Basic Literacy Education in 23 LGAs	0	24,000,000.00	0	44,653,000.00	45,901,077.44	51,470,070.14

Rivers State Government 2021 Budget Estimates: 051701000400 - RIVERS STATE EDUCATION QUALITY ASSURANCE AGENCY - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14
051701000401	Capacity Building/Training(H/Q & 23 LGA)	0	10,000,000.00	0	20,000,000.00	0	0
051701000402	Development/Equipment of Agency Library (H/Q)	0	5,000,000.00	0	10,000,000.00	0	0
051701000403	Monitoring Supervision Upland & Riverine	0	5,000,000.00	0	10,000,000.00	5,901,077.44	21,470,070.14
051701000404	Police Expenses such as Escort, Security, e.t.c (H/Q)	0	10,000,000.00	0	10,653,000.00	5,000,000.00	5,000,000.00
051701000405	Procurement of Computers, printers, photocopiers & c	0	5,000,000.00	0	5,000,000.00	5,000,000.00	5,000,000.00
051701000406	Provision for board meetings & committee Allowances	0	5,000,000.00	0	5,000,000.00	50,000,000.00	40,000,000.00

Rivers State Government 2021 Budget Estimates: 051701800100 - Kenule Beeson Saro-Wiwa Polytechnic, Bor - Projects							
Programme Code	Project Description	19 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	100,000,000.00	0	151,632,000.00	164,752,150.33	178,674,586.17
051701800101	Proposed Classroom, Two Blocks of (2-storey)	0	10,000,000.00	0	10,000,000.00	20,000,000.00	10,000,000.00
051701800102	Construction of Lecturers Office Complex (SMS)(2-storey)	0	10,000,000.00	0	61,632,000.00	64,752,150.33	78,674,586.17
051701800103	Maintenace of Hostel & Office of Lectures (Bori)	0	17,000,000.00	0	17,000,000.00	17,000,000.00	17,000,000.00
051701800104	Accreditation /Resource Inspection (A yr plan)	0	43,000,000.00	0	43,000,000.00	23,000,000.00	23,000,000.00
051701800105	ICT-Internet Service(One yr Plan)	0	10,000,000.00	0	10,000,000.00	10,000,000.00	20,000,000.00
051701800106	Construction of 2-storey Entrepreneurship	0	10,000,000.00	0	10,000,000.00	30,000,000.00	30,000,000.00

Rivers State Government 2021 Budget Estimates: 051702600000 - RIVER STATE SENIOR SECONDARY SCHOOL BOARD (HQ) - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	120,000,000.00	0	181,958,000.00	195,702,145.79	214,409,032.06
051702600001	Provision of 8 Zonal Senior Secondary Schools Board	0	12,000,000.00	0	20,000,000.00	20,000,000.00	20,000,000.00
051702600002	Monthly investigation / routine supervision of schools	0	3,000,000.00	0	6,000,000.00	6,000,000.00	10,000,000.00
051702600003	Provision for 2013 - 2014, 2015, 2016, Promotion exerc	0	10,000,000.00	0	15,000,000.00	15,000,000.00	20,000,000.00
051702600004	Provision for inter & intra school sports competition in	0	10,000,000.00	0	10,000,000.00	10,000,000.00	15,000,000.00
051702600005	Provision for school desk for students	0	7,000,000.00	0	10,000,000.00	10,000,000.00	15,000,000.00
051702600006	Provision for the monitoring / supervision of 2020, 202	0	5,000,000.00	0	5,000,000.00	5,000,000.00	7,000,000.00
051702600007	Provision of 40 Libraries in 40 Senior Secondary School	0	15,000,000.00	0	20,958,000.00	30,702,145.79	30,409,032.06
051702600008	Provision of Teacher (chairs & tables) in staff rooms to	0	10,000,000.00	0	15,000,000.00	15,000,000.00	15,000,000.00
051702600009	Rehabilitation & Renovation of 20 Public Senior Second	0	10,000,000.00	0	15,000,000.00	15,000,000.00	15,000,000.00
051702600010	Provision for instructional materials for teaching in 276	0	5,000,000.00	0	8,000,000.00	8,000,000.00	8,000,000.00
051702600011	Fencing of 11 Senior Secondary schools	0	15,000,000.00	0	23,000,000.00	23,000,000.00	20,000,000.00
051702600012	Provision for Consumables Chemical Reagents and Sci	0	4,000,000.00	0	7,000,000.00	7,000,000.00	7,000,000.00
051702600013	Provision for Annual imprest for 276 Senior Secondary	0	4,000,000.00	0	7,000,000.00	7,000,000.00	7,000,000.00
051702600014	Rehabilitation and furnishing of a new office block at th	0	5,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
051702600015	Provision of furniture for Board Headquarters and Zonal	0	5,000,000.00	0	10,000,000.00	14,000,000.00	15,000,000.00

Rivers State Government 2021 Budget Estimates: 051705600100 - STATE SCHOLARSHIP BOARD - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	200,000,000.00	0	2,000,000,000.00	2,173,052,526.29	2,356,687,060.36
051705600101	Bursary Programme	0	55,000,000.00	0	390,000,000.00	390,000,000.00	400,000,000.00
051705600102	Scholarship Programme	0	115,000,000.00	0	1,100,000,000.00	1,200,000,000.00	1,300,000,000.00
051705600103	Skills Development Programme	0	5,000,000.00	0	100,000,000.00	100,000,000.00	150,000,000.00
051705600104	Administration of Bursary and Scholarship	0	10,000,000.00	0	260,000,000.00	300,000,000.00	300,000,000.00
051705600105	Equipping of the Scholarship Board	0	15,000,000.00	0	150,000,000.00	183,052,526.29	206,687,060.36

Rivers State Government 2021 Budget Estimates: 051706500100 - RIVERS STATE READERS PROJECT - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	20,000,000.00	0	30,326,000.00	32,949,995.46	35,734,445.90
051706500101	Equiping of Rivers State Readers Project Office	0	7,000,000.00	0	7,326,000.00	15,000,000.00	13,000,000.00
051706500101	Language Curriculum	0	4,000,000.00	0	4,000,000.00	950,000.46	4,734,445.90
051706500101	Language Laboratory	0	4,000,000.00	0	14,000,000.00	13,000,000.00	14,000,000.00
051706500101	Training and Retraining of Teachers	0	5,000,000.00	0	5,000,000.00	3,999,995.00	4,000,000.00

Rivers State Government 2021 Budget Estimates: 051702100100 - RIVERS STATE UNIVERSITY - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	100,000,000.00	0	151,632,000.00	164,752,105.33	178,674,586.17
051702100101	Construction /Provision of Residential Buildings	0	0	0	0	0	0
051702100102	Purchase of Fixed Assets	0	0	0	0	0	0
051702100103	Rehabilitation/ Repair	0	0	0	0	0	0
051702100104	Construction of Phase 3 Power House Building to gener	0	15,000,000.00	0	151,632,000.00	164,752,105.33	0
051702100105	Procurement and Repairs of School equipment and Off	0	85,000,000.00	0	0	0	178,674,586.17

Rivers State Government 2021 Budget Estimates: 051702200100 - Ignatius Ajuru University of Education - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	100,000,000.00	0	151,632,000.00	164,752,150.00	178,674,586.18
051702200101	University Programme Accreditation	0	20,000,000.00	0	40,000,000.00	43,460,000.00	47,219,290.00
051702200102	Construction and Replacement of Desks and white boards	0	5,000,000.00	0	3,000,000.00	3,259,500.00	3,541,446.75
051702200103	Construction of Undergraduate of Undergraduate Class	0	0	0	26,000,000.00	28,249,000.00	30,692,538.50
051702200104	Construction of Staff Offices for Business faculty on main	0	0	0	30,000,000.00	32,595,000.00	35,414,467.50
051702200105	Construction of Staff Quarters	0	0	0	17,000,000.00	18,470,500.00	20,068,198.25
051702200106	Purchase of 100 Desk Top Computers for ICT Building and	0	30,000,000.00	0	4,132,000.00	4,489,418.00	4,877,752.66
051702200107	Purchase of Tv/Audio Studio Public address system etc	0	0	0	500,000.00	543,250.00	590,241.13
051702200108	Purchase of Courseware e.g Computer Programmes and	0	0	0	3,000,000.00	3,259,500.00	3,541,446.75
051702200109	Construction of Building -Auditorium Extension	0	10,000,000.00	0	0	0	0
051702200110	Procurement of Computer, Computer Tables and Chairs	0	25,000,000.00	0	0	0	0
051702200111	Purchase of Official Vehicles for Principal Officers	0	10,000,000.00	0	15,000,000.00	16,297,500.00	17,707,233.75
051702200112	Procurement of Generator Set-2000KVA P2000-FG WIL	0	0	0	13,000,000.00	14,128,482.00	15,021,970.89

Rivers State Government 2021 Budget Estimates: 051702300100 - Port Harcourt Polytechnic - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	100,000,000.00	0	151,632,000.00	164,752,150.33	178,674,586.17
051702300101	Accreditation/Resource Inspection	0	100,000,000.00	0	16,632,000.00	129,000,000.00	143,000,000.00
051702300102	Creation of workshop services in works and services de	0	0	0	95,000,000.00	35,000,000.00	35,000,000.00
051702300103	Internal Roads and Drainages	0	0	0	40,000,000.00	0	0
051702300104	Construction of convocation Arena	0	0	0	0	0	0
051702300105	Manpower Development	0	0	0	0	0	0
051702300106	Overseas training for principal officers	0	0	0	0	752,150.33	674,586.17

Rivers State Government 2021 Budget Estimates: 052100100100 - MINISTRY OF HEALTH - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	10,800,000,000.00	0	22,500,000,000.00	24,446,840,920.75	26,512,729,429.03
192100100101	Training of Medical Doctors and other Medical Personnel	0	750,000,000.00	0	750,000,000.00	2,600,000,000.00	2,600,000,000.00
042100100102	Provision of Equipments for Hospitals across the State	0	650,000,000.00	0	1,200,000,000.00	4,200,000,000.00	4,200,000,000.00
192100100103	Reconstruction / Renovation of Hospitals across the State	0	2,100,000,000.00	0	8,500,000,000.00	3,500,000,000.00	3,500,000,000.00
192100100104	State Contributory Health Insurance Scheme	0	3,500,000,000.00	0	3,000,000,000.00	9,000,000,000.00	9,500,000,000.00
192100100105	Medical Services, Disease Control and Data Tools	0	1,500,000,000.00	0	4,150,000,000.00	2,700,000,000.00	4,640,000,000.00
192100100106	Public Health Emergency (COVID-19)	0	2,300,000,000.00	0	4,900,000,000.00	2,446,840,920.75	2,072,729,429.03

Rivers State Government 2021 Budget Estimates: 052100300100 - PRIMARY HEALTHCARE MANAGEMENT BOARD - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	240,000,000.00	0	563,916,000.00	612,709,544.21	664,486,770.16
042100300101	Construction/Provision of Electricity	0	10,000,000.00	0	0	10,000,000.00	10,000,000.00
042100300102	Payment of Rent	0	10,000,000.00	0	0	10,000,000.00	10,000,000.00
042100300103	Procurement of Motor Vehicles	0	0	0	0	25,000,000.00	25,000,000.00
042100300104	Construction and Rehabilitation of Health Centres	0	50,000,000.00	0	0	100,000,000.00	100,000,000.00
042100300105	Provision of Drugs	0	5,000,000.00	0	0	10,000,000.00	10,000,000.00
042100300106	Research for Health	0	10,000,000.00	0	0	0	0
042100300107	Monitoring and Evaluation of Health Programmes	0	32,000,000.00	0	93,750,000.00	13,000,000.00	13,000,000.00
042100300108	Control and Prevention of HIV/AIDS	0	5,000,000.00	0	55,500,000.00	1,000,000.00	1,000,000.00
042100300109	Access to anti-retroviral drugs, care and support structures	0	0	0	6,250,000.00	7,000,000.00	7,000,000.00
042100300110	Construction of Information and Communication Technologies	0	20,000,000.00	0	55,000,000.00	32,000,000.00	32,000,000.00
042100300111	Provision of Equipment for Primary Health Care	0	30,000,000.00	0	0	260,000,000.00	260,000,000.00
042100300112	Immunization	0	12,000,000.00	0	87,000,000.00	5,000,000.00	5,000,000.00
042100300113	Roll back Malaria	0	7,000,000.00	0	1,666,667.00	7,000,000.00	7,000,000.00
042100300114	Environmental Health Awareness Campaign	0	5,000,000.00	0	5,000,000.00	0	0
042100300115	Integrated Maternal & Child Health Services (IMNCH)	0	10,000,000.00	0	0	10,000,000.00	10,000,000.00
042100300116	Traning of Health Personnel	0	10,000,000.00	0	0	0	0
042100300117	Health Awareness Campaigns	0	0	0	0	0	0
042100300118	Supportive Supervision	0	3,000,000.00	0	0	0	0
042100300119	National Programme on Immunisation (NPI)	0	14,000,000.00	0	0	10,000,000.00	10,000,000.00
042100300120	Tuberculosis (TB) PHC DOTS Centre-Based Activities	0	7,000,000.00	0	7,000,000.00	7,000,000.00	8,486,770.16
042100300121	Reducing non-communicable disease at the PHC level through health promotion and lifestyle change	0	0	0	23,875,000.00	24,000,000.00	25,000,000.00
042100300122	Provision of skilled staff, equipment and drugs for PHC	0	0	0	228,874,333.00	81,709,544.21	131,000,000.00

Rivers State Government 2021 Budget Estimates: 052102600100 - RIVERS STATE UNIVERSITY TEACHING HOSPITAL - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	1,800,000,000.00	0	1,229,000,000.00	1,335,340,777.40	1,448,184,198.59
042102600101	Construction of Buildings/Furnishing	0	165,000,000.00	0	165,000,000.00	165,000,000.00	165,000,000.00
042102600102	Upgrading of Office Equipment and Facilities	0	20,000,000.00	0	20,000,000.00	20,000,000.00	20,000,000.00
042102600103	Procurement of Health/Medical Equipment	0	10,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
042102600104	Procurement of Vehicle and Other Moveables	0	425,000,000.00	0	361,555,555.56	361,555,555.56	361,555,555.56
042102600105	Efficient and regular power Supply	0	10,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
042102600106	Acquisition of Land	0	150,000,000.00	0	150,000,000.00	150,000,000.00	150,000,000.00
042102600107	Construction/ Provision of Buildings for School of Nursi	0	1,020,000,000.00	0	512,444,444.44	618,785,221.84	731,628,643.03

Rivers State Government 2021 Budget Estimates: 052102700100 - Rivers State Hospital Mgt Board - HQs - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	200,000,000.00	0	197,264,000.00	214,332,516.77	232,444,758.14
042102700101	Renovation Of Board H/Q Building	0	20,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
042102700102	Monitoring & Evaluation Of General Hospitals	0	10,000,000.00	0	20,000,000.00	50,000,000.00	47,000,000.00
042102700103	Efficient And Regular Power Supply At The Board	0	4,000,000.00	0	20,000,000.00	14,000,000.00	14,000,000.00
042102700104	Renovation Of General Hospital Ogu	0	5,000,000.00	0	10,264,000.00	15,000,000.00	15,000,000.00
042102700105	Equiping Of General Hospital Ogu	0	5,000,000.00	0	20,000,000.00	10,332,516.77	20,000,000.00
042102700106	Efficient And Regular Power Supply	0	5,000,000.00	0	10,000,000.00	15,000,000.00	20,000,000.00
042102700107	Renovation Of General Hospital Okomoko	0	5,000,000.00	0	0	0	0
042102700108	Equiping Of General Hospital Okomoko	0	5,000,000.00	0	0	0	0
042102700109	Efficient And Regular Power Supply	0	5,000,000.00	0	0	0	0
042102700110	Renovation Of General Hospital Bonny	0	4,000,000.00	0	0	0	0
042102700111	Equiping Of General Hospital Bonny	0	5,000,000.00	0	0	0	0
042102700112	Efficient And Regular Power Supply	0	9,000,000.00	0	0	0	0
042102700113	Renovation Of General Hospital Erema	0	5,000,000.00	0	0	0	0
042102700114	Equiping Of General Hospital Erema	0	5,000,000.00	0	0	0	0
042102700115	Efficient And Regular Power Supply	0	9,000,000.00	0	0	0	0
042102700116	Renovation Of General Hospital Joinkrama	0	20,000,000.00	0	30,000,000.00	20,000,000.00	20,000,000.00
042102700117	Equiping Of General Hospital Joinkrama	0	20,000,000.00	0	20,000,000.00	20,000,000.00	20,000,000.00
042102700118	Efficient And Regular Power Supply	0	9,000,000.00	0	10,000,000.00	10,000,000.00	10,444,758.14
042102700119	Renovation Of General Hospital Aminigboko	0	20,000,000.00	0	20,000,000.00	20,000,000.00	20,000,000.00
042102700120	Equiping Of General Hospital Aminigboko	0	20,000,000.00	0	17,000,000.00	20,000,000.00	20,000,000.00
042102700121	Efficient And Regular Power Supply	0	10,000,000.00	0	10,000,000.00	10,000,000.00	16,000,000.00

Rivers State Government 2021 Budget Estimates: 052110200200 - Emergency Medical Services - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	80,000,000.00	0	121,305,000.00	131,801,068.35	142,938,961.93
142110200200	Upgrading EMS System	0	40,000,000.00	0	60,000,000.00	88,801,068.35	99,938,961.93
142110200201	Human Resource Department	0	40,000,000.00	0	61,305,000.00	43,000,000.00	43,000,000.00

Rivers State Government 2021 Budget Estimates: 052110200300 - Free Medical Care Programme - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14
042110200301	Staff Training and Retraining	0	10,000,000.00	0	15,000,000.00	17,000,000.00	20,000,000.00
042110200302	Monitoring/ Evaluation of Facilities/Programme	0	10,000,000.00	0	15,000,000.00	16,000,000.00	20,000,000.00
042110200303	Advocacy	0	10,000,000.00	0	15,000,000.00	15,000,000.00	20,000,000.00
042110200304	Collation and Settlement of Bills of Facilities under FMO	0	10,000,000.00	0	15,653,000.00	17,901,077.44	11,470,070.14

Rivers State Government 2021 Budget Estimates: 052110600100 - RIVERS STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	100,000,000.00	0	151,632,000.00	164,752,150.33	178,674,586.17
042110600101	Renovation and Furnishing of Board Head Quarter Buil	0	5,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
042110600102	Provision of Adequate Accomodation	0	30,000,000.00	0	60,000,000.00	60,000,000.00	60,000,000.00
042110600103	Training of Health Personnel	0	11,000,000.00	0	17,632,000.00	17,632,000.00	17,632,000.00
042110600104	Attainment of Healthy Environmental Sainatation	0	20,000,000.00	0	27,000,000.00	27,000,000.00	27,000,000.00
042110600105	Attainment of Effective trasnportation Mobility	0	34,000,000.00	0	37,000,000.00	50,120,150.33	64,042,586.17
042110600106	Attainment of Effective Security Outfit	0	0	0	0	0	0

Rivers State Government 2021 Budget Estimates: 053500100100 - MINISTRY OF ENVIRONMENT - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	108,450,000.00	0	1,203,264,000.00	1,307,377,937.50	1,417,858,349.50
203500100101	To monitor and obtain information on flooding in the 2	0	6,400,000.00	0	40,400,000.00	1,307,377,937.50	1,417,858,349.50
203500100102	Training of Fresh Environmental Officers (100)	0	200,000.00	0	800,000.00	0	0
203500100103	Training on Technical Report writing/Impact Assessment	0	600,000.00	0	29,000,000.00	0	0
203500100104	World Environment Day Celebration (WED)	0	800,000.00	0	10,000,000.00	0	0
203500100105	Environmental Impact Assessment (EIA) cost for the mir	0	0	0	249,414,000.00	0	0
203500100106	Conferences, Seminars and Workshops	0	200,000.00	0	800,000.00	0	0
203500100107	Drainage Clearing (Oversight- Functions)	0	450,000.00	0	900,000.00	0	0
093500100108	Sludge Treatment in Port Harcourt (Acquisition/ Installa	0	100,000.00	0	200,000.00	0	0
093500100109	Environmental Reference materials (Electronics and jou	0	1,000,000.00	0	5,000,000.00	0	0
093500100110	Environmental sanitation oversight functions	0	1,000,000.00	0	1,000,000.00	0	0
093500100111	Equiping of the Ministry of Enviroment	0	1,800,000.00	0	60,000,000.00	0	0
193500100112	Environmental Organizing Club in Schools (Tertiary & S	0	200,000.00	0	1,400,000.00	0	0
193500100113	Expert review/studies on EIA/EAR,/EER reports	0	800,000.00	0	2,000,000.00	0	0
203500100114	Flood & Erosion management Control In the state.	0	1,300,000.00	0	1,300,000.00	0	0
203500100115	Grass/tree cutting (12 zones in the State capital	0	1,800,000.00	0	80,000,000.00	0	0
203500100116	Greening Tree Plant/Mother Earth Project	0	200,000.00	0	20,000,000.00	0	0
203500100117	Hygiene Education and Promotion Programme in 23 LG	0	1,400,000.00	0	20,000,000.00	0	0
203500100118	Monthly Environmental Sanitation	0	400,000.00	0	15,000,000.00	0	0
203500100119	National council on Environment (NCE)	0	2,000,000.00	0	5,000,000.00	0	0
203500100120	National Environmental Sanitation Day Celebration	0	200,000.00	0	1,000,000.00	0	0
203500100121	Official Oversea Travel for Hon. Commissioner and Key	0	2,000,000.00	0	8,000,000.00	0	0
203500100122	Allowance For Members of State Technical Committee	0	400,000.00	0	12,000,000.00	0	0

203500100123	Allowance for Sanitation Monitoring Committee	0	200,000.00	0	10,000,000.00	0	0
203500100124	Bin Liners for Waste collection	0	1,200,000.00	0	20,000,000.00	0	0
203500100125	Clearing of Water ways wreckages in our water	0	300,000.00	0	800,000.00	0	0
203500100126	Printing of abatement notice	0	600,000.00	0	7,000,000.00	0	0
203500100127	Printing of Environmental Policy Guidelines	0	200,000.00	0	2,000,000.00	0	0
093500100128	Production of State Interim Guidelines/ Standards on p	0	850,000.00	0	2,000,000.00	0	0
093500100129	Purchase of Books /manuals on Environmental Health/	0	200,000.00	0	1,000,000.00	0	0
093500100130	Reference Books/Standards on Documents on Pollution	0	150,000.00	0	1,000,000.00	0	0
093500100131	Revenue Enhancement and Computerisation	0	250,000.00	0	1,000,000.00	0	0
093500100132	Bookshelves (Library)	0	1,000,000.00	0	6,000,000.00	0	0
093500100129	Staff training on conflict Resolution and crises (oversea	0	1,600,000.00	0	7,000,000.00	0	0
093500100133	State of environment report (for 23 LGA's)	0	600,000.00	0	1,000,000.00	0	0
093500100134	Statutory provision rivgreen marshalls	0	100,000.00	0	100,000.00	0	0
093500100135	Plastic Recycling Plant from Federal Ministry of Environ	0	850,000.00	0	6,000,000.00	0	0
093500100129	Pollution monitoring stations	0	1,000,000.00	0	10,000,000.00	0	0
093500100130	Preservation of wet land	0	1,000,000.00	0	1,000,000.00	0	0
093500100131	Integrated turn-key laboratory	0	2,000,000.00	0	150,000,000.00	0	0
093500100128	Atmospheric Inventory	0	1,600,000.00	0	50,000,000.00	0	0
093500100129	Desiltation of canals	0	2,500,000.00	0	100,500,000.00	0	0
093500100130	Air pollution prevention and contol	0	1,200,000.00	0	50,000,000.00	0	0
093500100131	Recycling (Scrap to Wealth and Waste to manure)	0	1,800,000.00	0	59,000,000.00	0	0
093500100128	Recycling (Scrap to wealth and waste to manure)	0	66,000,000.00	0	154,650,000.00	0	0

Rivers State Government 2021 Budget Estimates: 053500200100 - RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDEN - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	40,400,000.00	0	71,108,000.00	77,260,000.00	83,789,651.74
093500200101	Beautification of Eastern By-pass and Marine Base Jun	0	2,000,000.00	0	1,100,000.00	1,100,000.00	1,100,000.00
093500200102	Beautification of Places	0	100,000.00	0	100,000.00	100,000.00	100,000.00
093500200103	Beautification of Odili Road and Amadi-Ama/NLNG Roa	0	3,000,000.00	0	800,000.00	800,000.00	800,000.00
093500200104	Beautification of East West Road/ Rumuokoro Rounda	0	2,000,000.00	0	1,833,334.00	1,600,000.00	1,600,000.00
093500200105	Beautification of D/Line/Olu Obasanjo Roundabout	0	2,000,000.00	0	1,633,334.00	1,900,000.00	1,900,000.00
093500200106	Beautification of Old GRA/ Wokekoro Garden	0	2,000,000.00	0	1,433,334.00	1,300,000.00	1,300,000.00
093500200107	Beautification of Abonnema Wharf Area/The Tide New	0	2,000,000.00	0	1,261,259.00	1,300,000.00	1,300,000.00
093500200108	Beautification of Port Harcourt Township/Station Road	0	3,000,000.00	0	1,466,984.00	1,500,000.00	1,500,000.00
093500200109	Beautification of Abuja bye-pass/UST Roundabout	0	2,000,000.00	0	2,123,709.00	2,200,000.00	2,200,000.00
093500200110	Beautification of GRA phase 1,2/GRA park	0	2,000,000.00	0	1,233,334.00	1,300,000.00	1,300,000.00
093500200111	Beautification of Rumuepirikom Road	0	2,000,000.00	0	1,500,000.00	1,600,000.00	1,600,000.00
093500200112	Beautification of water lines Gardens	0	0	0	1,262,734.00	1,300,000.00	1,300,000.00
093500200113	Beautification of Abali park 1, 2/UTC palm line	0	0	0	1,453,334.00	1,500,000.00	1,500,000.00
093500200114	Beautification of Rumuokwuta Roundabout	0	3,000,000.00	0	1,462,734.00	1,600,000.00	1,600,000.00
093500200115	Beautification of Ikwerre Road/Airport Roundabout	0	3,000,000.00	0	2,400,000.00	2,500,000.00	2,500,000.00
093500200116	Beautification of Civic Centre	0	3,300,000.00	0	1,381,734.00	1,400,000.00	1,400,000.00
093500200117	Beautification of Aba Road/ Kaduna Street Flyover	0	3,000,000.00	0	1,233,334.00	1,300,000.00	1,300,000.00
093500200118	Beautification of Oginigba Garden/WajaElekohia/Trans	0	2,000,000.00	0	1,183,334.00	2,200,000.00	2,200,000.00
093500200119	Beautification of Imo/Abia/Bayelsa/Akwa Ibom entry p	0	2,000,000.00	0	1,283,334.00	2,300,000.00	2,300,000.00
093500200120	Upgrading of Isaac Boro ParkAirForce Park/Jubilee Park	0	0	0	4,500,000.00	5,900,000.00	5,900,000.00
093500200121	Development of office of the SA on urban beautificatio	0	2,000,000.00	0	40,462,174.00	42,560,000.00	49,089,651.74

Rivers State Government 2021 Budget Estimates: 053505300100 - RIVERS STATE WASTE MANAGEMENT BOARD - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	1,000,000,000.00	0	2,530,789,348.86	2,649,769,094.02	2,982,139,255.47
093505300101	Development of new dumpsites and road	0	760,000,000.00	0	1,849,400,000.00	1,500,000,000.00	1,500,000,000.00
093505300101	Monthly Environmental Sanitation Exercise	0	120,000,000.00	0	889,348.86	400,000,000.00	500,000,000.00
093505300101	Procurement of equipment/Asset & Maintenance	0	120,000,000.00	0	680,500,000.00	749,769,094.02	982,139,255.47

Rivers State Government 2021 Budget Estimates: 053900100100 - Ministry of Sports - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	2,100,000,000.00	0	2,184,267,658.69	2,373,264,176.91	2,573,817,663.80
083900100101	Construction of Rivers Football College of Excellence - A	0	90,000,000.00	0	90,000,000.00	0	0
083900100102	Completion of Adokiye Amiesimaka Sports Complex	0	955,000,000.00	0	955,000,000.00	0	0
083900100103	Development of Youths Sports Programmes	0	600,000,000.00	0	600,000,000.00	0	200,553,486.89
083900100104	Maintenance of Sports Stadia	0	100,000,000.00	0	184,267,658.69	0	0
083900100105	Renovation of Civic Centre	0	200,000,000.00	0	200,000,000.00	0	0
083900100106	Construction of Rivers State Football College of Excellence	0	155,000,000.00	0	155,000,000.00	2,373,264,176.91	2,373,264,176.91

Rivers State Government 2021 Budget Estimates: 053905100100 - Rivers State Sports Council - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14
083905100101	Development of Rivers State Sports Council	0	18,700,000.00	0	19,700,000.00	20,901,077.44	21,470,070.14
083905100102	Sports competition	0	21,300,000.00	0	40,953,000.00	45,000,000.00	50,000,000.00

Rivers State Government 2021 Budget Estimates: 053905100200 - Rivers State Stadia Authority - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14
083905100201	De-silting drainage/Deflooding of Liberation Stadium	0	15,000,000.00	0	33,000,000.00	15,000,000.00	20,000,000.00
083905100202	Completion and Renovation of Civic Centre Complex	0	24,000,000.00	0	0	40,000,000.00	41,000,000.00
083905100203	Clearance of Drains at the Civic Centre Complex	0	1,000,000.00	0	27,653,000.00	10,901,077.44	10,470,070.14

Rivers State Government 2021 Budget Estimates: 053905300100 - Rivers State Sports Institute, Isaka - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	40,000,000.00	0	60,653,000.00	65,901,077.44	71,470,070.14
083905300101	Procurement of Equipment and Furniture	0	10,000,000.00	0	10,000,000.00	15,000,000.00	15,000,000.00
083905300101	Sports Competition	0	10,000,000.00	0	10,000,000.00	15,000,000.00	35,000,000.00
083905300101	Renovation of Office	0	10,000,000.00	0	10,000,000.00	15,901,077.44	1,470,070.14
083905300101	Renovation and Upgrading of Sports Facilities at Isaka	0	10,000,000.00	0	30,653,000.00	20,000,000.00	20,000,000.00

Rivers State Government 2021 Budget Estimates: 055100100100 - Ministry of Local Government - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	100,000,000.00	0	551,631,793.27	599,362,430.97	650,011,754.64
135100100101	Quarterly Inspection of 23 LGA Books of Accounts, Rese	0	37,000,000.00	0	321,631,793.27	200,000,000.00	150,000,000.00
135100100102	Honourable Commissioner Team Monitor/Evaluation o	0	5,000,000.00	0	60,000,000.00	220,000,000.00	230,000,000.00
135100100103	(ELG) Excellence in Local Government Governance Initia	0	54,000,000.00	0	20,000,000.00	99,362,430.97	140,011,754.64
135100100104	Purchase of Consumable Teaching Materials (GCDC) eg	0	4,000,000.00	0	150,000,000.00	80,000,000.00	130,000,000.00

Rivers State Government 2021 Budget Estimates: 056200100100 - Ministry of Chieftaincy and Community Affairs - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	90,000,000.00	0	151,632,000.00	164,752,150.33	178,674,586.17
136200100101	Community Development Project	0	5,000,000.00	0	50,000,000.00	3,000,000.00	5,000,000.00
136200100101	Council of Traditional Rulers, Seminars, Conference	0	5,000,000.00	0	0	2,000,000.00	3,000,000.00
136200100101	Quarterly Chiefs Council Meeting	0	5,000,000.00	0	10,000,000.00	3,000,000.00	3,000,000.00
136200100101	Recognition/ Certification of Chiefs	0	20,000,000.00	0	15,000,000.00	3,000,000.00	3,000,000.00
136200100101	Resolution of Community/ Company Disputes	0	5,000,000.00	0	5,000,000.00	3,000,000.00	3,000,000.00
136200100101	Matching Grant for Self Help Project	0	5,000,000.00	0	0	3,000,000.00	3,000,000.00
136200100101	Training, Re-training, Creating Library & ICT Centre	0	5,000,000.00	0	0	3,000,000.00	3,000,000.00
136200100101	Resuscitation and Renovation of Craft Centres	0	10,000,000.00	0	0	3,000,000.00	3,000,000.00
136200100101	Presentation of Staff of Office and Certificate	0	5,000,000.00	0	50,000,000.00	2,500,000.00	3,000,000.00
136200100101	SEEFOR Support for (CDDS-PIU)	0	5,000,000.00	0	0	0	0
136200100101	Equipment for the Ministry of Chieftaincy and Commur	0	10,000,000.00	0	21,632,000.00	100,000,000.00	0
136200100101	Restructuring of Craft Centres	0	10,000,000.00	0	0	39,252,150.33	149,674,586.17

Rivers State Government 2021 Budget Estimates: 057300100100 - Ministry of Social Welfare & Rehabilitation - Projects							
Programme Code	Project Description	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to August	2021 Proposed Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total		0	1,200,000,000.00	0	1,520,000,000.00	1,647,019,919.98	1,791,082,165.87
037300100101	Children Day Celebration	0	5,000,000.00	0	5,000,000.00	9,000,000.00	10,000,000.00
037300100102	Clearing of Site for the New Govt Approved School, Borikiri	0	107,000,000.00	0	107,000,000.00	120,000,000.00	402,082,165.87
037300100103	Construction of Hostel, Admin Block, Class Rooms, Kitchen	0	153,000,000.00	0	88,000,000.00	462,519,919.98	550,000,000.00
037300100104	Renovation of Iriebe Rehabilitation Centre	0	200,000,000.00	0	300,000,000.00	27,000,000.00	30,000,000.00
037300100105	International Day of the Older persons	0	20,000,000.00	0	20,000,000.00	10,000,000.00	5,000,000.00
037300100106	International Day of Families	0	10,000,000.00	0	10,000,000.00	1,000,000.00	1,000,000.00
037300100107	Construction of Safe Home for Abused Children	0	10,000,000.00	0	36,000,000.00	50,000,000.00	5,000,000.00
037300100108	Educational and Health Support for Orphans and Voluntary	0	10,000,000.00	0	32,000,000.00	1,000,000.00	5,000,000.00
037300100109	Equipping of the Ministry of Social Welfare & Rehabilitation	0	13,000,000.00	0	13,000,000.00	13,000,000.00	5,000,000.00
037300100110	Feeding of Government Approved School, Borikiri	0	5,000,000.00	0	5,000,000.00	500,000.00	5,000,000.00
037300100111	National Day of Disable	0	10,000,000.00	0	10,000,000.00	1,500,000.00	1,500,000.00
037300100112	Periodic Raid on Destitutes and their Repatriation	0	30,000,000.00	0	30,000,000.00	5,000,000.00	70,000,000.00
037300100113	Production and Distribution of Child Right Act to Public	0	5,000,000.00	0	5,000,000.00	500,000.00	5,000,000.00
037300100114	Renovation of Existing Structures at the Port Harcourt Remand	0	120,000,000.00	0	92,000,000.00	300,000,000.00	20,000,000.00
037300100115	Feeding of Special School for the Handicap	0	15,000,000.00	0	15,000,000.00	15,000,000.00	20,000,000.00
037300100116	Feeding of Government Rehabilitation Centre, Iriebe	0	14,000,000.00	0	14,000,000.00	15,000,000.00	10,000,000.00
037300100117	Renovation/Remodeling, PH Children Home	0	10,000,000.00	0	226,000,000.00	10,000,000.00	10,000,000.00
037300100118	Feeding of Port Harcourt Remand Home	0	10,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
037300100119	Feeding of Port Harcourt Children Home	0	0	0	20,000,000.00	0.000.00	0
037300100120	Construction of Gates/Security Posts at the Approved School	0	15,000,000.00	0	0	15,000,000.00	12,500,000.00
037300100121	Fencing of the School 8.5 hactres Govt Approved New School	0	48,000,000.00	0	0	20,000,000.00	20,000,000.00
037300100122	Medical Social Works Support (Indigent Patient)	0	3,000,000.00	0	3,000,000.00	3,000,000.00	3,000,000.00
037300100123	Activities of Children Parliament	0	4,000,000.00	0	4,000,000.00	4,000,000.00	4,000,000.00
037300100124	Bounty Award for Triplets and above	0	3,000,000.00	0	3,000,000.00	3,000,000.00	3,000,000.00
037300100125	Campaign on Child Abuse, Trafficking and Child right	0	4,000,000.00	0	4,000,000.00	6,000,000.00	4,000,000.00
037300100126	Seminars/ Workshops/ Conferences (Local/International)	0	15,000,000.00	0	15,000,000.00	15,000,000.00	10,000,000.00
037300100127	Landscapping/Sandfilling of Iriebe Rehabilitation Home	0	122,000,000.00	0	122,000,000.00	200,000,000.00	10,000,000.00
037300100128	Renovation and Furnishing of all Social Welfare Rehabilitation	0	158,000,000.00	0	158,000,000.00	250,000,000.00	500,000,000.00
037300100129	Day of the African Child	0	6,000,000.00	0	3,000,000.00	30,000,000.00	30,000,000.00
037300100130	Construction of Home for the Elderly	0	0	0	150,000,000.00	0	0
037300100131	Training /Empowerment of persons with Disability	0	75,000,000.00	0	20,000,000.00	50,000,000.00	30,000,000.00

Rivers State Government 2021 Proposed Budget - Covid-19 Capital Expenditure by Project			
Projects	Programme Code	MDA	Amount
Conduct outreach and Facility based C&T	191103300103	011103300100 - Rivers State Agency for the Control of Aids (RIVSACA)	18,000,000.00
Train PLHIV on PHDP in two (2) batches	191103300105	011103300100 - Rivers State Agency for the Control of Aids (RIVSACA)	53,000,000.00
Support Quarterly Prevention TWG	191103300106	011103300100 - Rivers State Agency for the Control of Aids (RIVSACA)	50,000,000.00
Develop IEC Materials	191103300107	011103300100 - Rivers State Agency for the Control of Aids (RIVSACA)	61,264,000.00
Procure Rapid Test kits and Consumables (i) HCT Community Outreach	191103300101	011103300100 - Rivers State Agency for the Control of Aids (RIVSACA)	40,000,000.00
Provision of Operational Vehicles in the Ministry	196700100101	016700100100 - Ministry of Special Duties	975,000,000.00
Provision of Chemical for Fire Fighting	196700100103	016700100100 - Ministry of Special Duties	10,000,000.00
Ensure Adequate Protection of Fire Fightre's from Hazards	196700100104	016700100100 - Ministry of Special Duties	10,000,000.00
Increase Emgency Response Capabilities of the ED/M Dept.	196700100113	016700100100 - Ministry of Special Duties	20,000,000.00
Provision of Backup Power Supply	196700100116	016700100100 - Ministry of Special Duties	25,000,000.00
Increase the Speed and Volume of Water pompe at the Fire Stations	196700100117	016700100100 - Ministry of Special Duties	15,000,000.00
Empowerment Of Youths of Rivers Origin / Rural Farmers	191500100101	021500100100 - Ministry of Agriculture and Natural Resources	1,715,300,000.00
Oil Palm Belt Program	191500100101	021500100100 - Ministry of Agriculture and Natural Resources	499,964,000.00
Rice Farming / Processing	191500100101	021500100100 - Ministry of Agriculture and Natural Resources	1,150,000,000.00
Massive Cassava Production	191500100101	021500100100 - Ministry of Agriculture and Natural Resources	1,000,000,000.00
Development of Capture Fisheries	191500100101	021500100100 - Ministry of Agriculture and Natural Resources	1,125,000,000.00
COVID-19 Food Palliatives Procurement to 23 LGA	191500100101	021500100100 - Ministry of Agriculture and Natural Resources	2,557,569,000.00
Delta Hoties	192001200102	022001200100 - Ministry of Finance incorporated	213,000,000.00
Pabod Finance and Investment Coy	192001200103	022001200100 - Ministry of Finance incorporated	7,000,000.00
Water Glass Boat Yard	192001200104	022001200100 - Ministry of Finance incorporated	100,000,000.00
Treasure Energy Resources	192001200105	022001200100 - Ministry of Finance incorporated	30,000,000.00
Micro Finance Agency	192001200106	022001200100 - Ministry of Finance incorporated	20,000,000.00
Nigeria Engineering Works	192001200107	022001200100 - Ministry of Finance incorporated	40,000,000.00
Office Upkeep	192001200108	022001200100 - Ministry of Finance incorporated	70,000,000.00
Micro, Small and Meduim Scale Enterprise	192001200301	022001200300 - Rivers State Micro Finance Agency (RIMA) - (Special Head)	330,000,000.00
Manpower Capacity Development	192001200302	022001200300 - Rivers State Micro Finance Agency (RIMA) - (Special Head)	70,000,000.00
Recapitalization of RIMA Growth Pathway MFB	192001200305	022001200300 - Rivers State Micro Finance Agency (RIMA) - (Special Head)	500,000,000.00
Building of MSME Office Complex	192001200306	022001200300 - Rivers State Micro Finance Agency (RIMA) - (Special Head)	400,000,000.00
Job Information Management Sysytem (JIMS)	192700500101	022700500100 - Ministry of Employment Gen. & Empowerment	68,000,000.00
Enterprenuaship/Business Development and Enpowerment Programme	192700500102	022700500100 - Ministry of Employment Gen. & Empowerment	87,000,000.00
Startegy Man Power Development (SMD) in core Economic Sectors (Oil & Gas Maritme, etc)	192700500103	022700500100 - Ministry of Employment Gen. & Empowerment	53,000,000.00
Job Sector Annual Review (JSR): Annual Summit on Employment	192700500105	022700500100 - Ministry of Employment Gen. & Empowerment	25,000,000.00

Management Capacity Building (MCB)	192700500106	022700500100 - Ministry of Employment Gen. & Empowerment	35,000,000.00
Community Resources Development and Business Education Programme (CORDEP)	192700500107	022700500100 - Ministry of Employment Gen. & Empowerment	136,000,000.00
Rivers State Economic Empowerment Trust Fund (RIVEETF)	192700500108	022700500100 - Ministry of Employment Gen. & Empowerment	860,000,000.00
Industrial Relations Mgt Monitoring , meetings, Abritation and related matter	192700500109	022700500100 - Ministry of Employment Gen. & Empowerment	20,000,000.00
Openning and Furnishing of Ministry of Employment and Empowermrt Monitoring Liaison of the 23 LGA in the State	192700500110	022700500100 - Ministry of Employment Gen. & Empowerment	68,000,000.00
Establishment of Industrial Relations Management Committee in all the Project Site in Rivers State	192700500111	022700500100 - Ministry of Employment Gen. & Empowerment	95,000,000.00
Monitoring of Companies to generate Employment for the Teeming unemployed persons of Rivers State	192700500112	022700500100 - Ministry of Employment Gen. & Empowerment	80,000,000.00
RivTechcreek Infrastruture Data Recovery Site	192800700102	022800700100 - Information and Communication Technology Department	15,000,000.00
Internet Connectivity	192800700105	022800700100 - Information and Communication Technology Department	50,000,000.00
Tax Management Information System	192800700107	022800700100 - Information and Communication Technology Department	20,000,000.00
Health Management Information System	192800700109	022800700100 - Information and Communication Technology Department	5,000,000.00
Hardware Acquisition	192800700116	022800700100 - Information and Communication Technology Department	20,000,000.00
Tech Creek Tritribaries	192800700121	022800700100 - Information and Communication Technology Department	237,000,000.00
Renovation of Marine-Base buidlings/Repairs of Buildings	192900100103	022900100100 - Ministry of Transport	50,000,000.00
Construction of Jeffies/ Rehabilitation of Water facilities	192900100105	022900100100 - Ministry of Transport	167,000,000.00
Minsitry of Transport Covid-19 Operational Logistics	192900100108	022900100100 - Ministry of Transport	108,000,000.00
Reconstruction/Rehabilitation of Abuloma, Fimie/Ozuboko and Amadi-Ama Community Road in Port Harcourt	193400100151	023400100100 - Ministry of Works	369,087,571.06
Reconstruction of Egbelu Street/Construction of othes link roads East-West Road, Rumuodara	193400100153	023400100100 - Ministry of Works	300,000,000.00
Completion of Unity Roads and Bridges	193400100159	023400100100 - Ministry of Works	1,000,000,000.00
Construction of Isioikpo Internal Roads and Drains	193400100160	023400100100 - Ministry of Works	500,000,000.00
Operation Zero Pot Hole Captain Amangala Street, Bishop Fabara Street, Tourist Beach Road, Elliot Henry Street, Bishop Johnson Street, Bonny Street, Adaka Boro Street, Creek Road Extension, Extension of Ada Expressways by Rumuola Bridge and Dualization of Birabi Road by Presidential Hotel Roads as Variation No.1-5	193400100178	023400100100 - Ministry of Works	1,000,000,000.00
Reconstruction of Mbiama - Okarki Road	193400100182	023400100100 - Ministry of Works	300,000,000.00
Construction Tema - Ifoko Road and Bridge in Asari Toru Local Government Area	193400100183	023400100100 - Ministry of Works	200,000,000.00
Construction of Chief Emma Wahunaro Mbata Way / Egbelu Road in Rumuchiolu, Eneka. Obio / Akpor LGA - 5.8km	193400100184	023400100100 - Ministry of Works	300,000,000.00
Dualization of Epirikom - Rumuolumeni Road. (Additional Works Canals)	193400100188	023400100100 - Ministry of Works	250,000,000.00

Construction of Rumuoji community road (from 2nd market junction to Etche of Airport / Igwuruta Road. Eneka. Obio / Akpor - 3km	193400100189	023400100100 - Ministry of Works	250,000,000.00
Construction of Izu-Mini road, Rumuchiolu in Eneka, off Egbelu road by Deeper Life. Chiolu. Eneka in Obio / Akpor LGA - 3km	193400100190	023400100100 - Ministry of Works	250,000,000.00
Construction of 8.5km Ataba town internal roads and drains in Andoni LGA	193400100191	023400100100 - Ministry of Works	200,000,000.00
Dualization of Rumuokwursi-Eneka-Igwuruta Road.	193400100192	023400100100 - Ministry of Works	200,000,000.00
Reconstruction of Woji Road From Old Aba Road to Alcon Road, Woji Town in Obio/Akpor Local Government Area	193400100194	023400100100 - Ministry of Works	238,326,386.00
Reconstruction of Elioparanwo Road.	193400100195	023400100100 - Ministry of Works	447,180,807.15
Construction of Rumuogwunuma Community Road. Eneka, Obio/Akpor LGA - 3.2km	193400100196	023400100100 - Ministry of Works	200,000,000.00
Budget Preparation/Production	196400100101	026400100100 - Ministry of Budget & Economic Planning	15,500,000.00
Preparation of Medium Term Sector Strategy (MTSS) for all Sectors of the Economy	196400100115	026400100100 - Ministry of Budget & Economic Planning	4,000,000.00
Preparation of State Medium Term Expenditure Framework (MTEF)	196400100116	026400100100 - Ministry of Budget & Economic Planning	5,500,000.00
Government Counterpart Cash Contribution	196400100117	026400100100 - Ministry of Budget & Economic Planning	222,860,000.00
UNICEF (Social Policy)	196400100121	026400100100 - Ministry of Budget & Economic Planning	2,100,000.00
UNICEF (Nutrition Programme)	196400100122	026400100100 - Ministry of Budget & Economic Planning	2,100,000.00
CARES Programme COVID-19 Recovery Economic Stimulus Programme (CARES)	196400100123	026400100100 - Ministry of Budget & Economic Planning	60,000,000.00
MONITORING & EVALUATION OF SOCIAL SAFETY NET PROGRAMMES	196400100124	026400100100 - Ministry of Budget & Economic Planning	2,020,000.00
Computerization and Networking of Head office complex	192600100101	032600100100 - Rivers State Ministry of Justice	30,000,000.00
Maintenance and Cleaning of Library	192600100103	032600100100 - Rivers State Ministry of Justice	3,000,000.00
Printing of Laws, Instrument, Legal Notices	192600100104	032600100100 - Rivers State Ministry of Justice	17,000,000.00
Provision for Public Enlightenment Campaign	192600100109	032600100100 - Rivers State Ministry of Justice	2,000,000.00
Maintenance of Office Block/Cleaning of Office Block	192600100117	032600100100 - Rivers State Ministry of Justice	50,000,000.00
Rivers State covid-19 Youth Programme	191300100101	051300100100 - Ministry of Youth Development	122,000,000.00
Rivers State Youths Business Incubation Centre	191300100101	051300100100 - Ministry of Youth Development	2,037,000,000.00
Training of Rivers Youth on ICT	191300100101	051300100100 - Ministry of Youth Development	68,500,000.00
Sustainable Skill Acquisition Scheme	191300100101	051300100100 - Ministry of Youth Development	1,108,000,000.00
Youths in Agriculture, Rivers Youth Agro Grant	191300100101	051300100100 - Ministry of Youth Development	130,000,000.00
COVID-19 Plan of Activities	191700100109	051700100100 - MINISTRY OF EDUCATION	505,000,000.00
Training of Medical Doctors and other Medical Personnel	192100100101	052100100100 - MINISTRY OF HEALTH	750,000,000.00
Reconstruction / Renovation of Hospitals across the State	192100100103	052100100100 - MINISTRY OF HEALTH	8,500,000,000.00
State Contributory Health Insurance Scheme	192100100104	052100100100 - MINISTRY OF HEALTH	3,000,000,000.00
Medical Services, Disease Control and Data Tools	192100100105	052100100100 - MINISTRY OF HEALTH	4,150,000,000.00
Public Health Emergency (COVID-19)	192100100106	052100100100 - MINISTRY OF HEALTH	4,900,000,000.00
Environmental Organizing Club in Schools (Tertiary & Secondary)	193500100112	053500100100 - MINISTRY OF ENVIRONMENT	1,400,000.00
Expert review/studies on EIA/EAR,/EER reports	193500100113	053500100100 - MINISTRY OF ENVIRONMENT	2,000,000.00
Total			44,998,671,764.21

Rivers State Government 2021 Proposed Budget - Climate Change Capital Expenditure by Project			
Projects	Programme Code	MDA	Amount
To monitor and obtain information on flooding in the 23 LGA's	203500100101	053500100100 - MINISTRY OF ENVIRONMENT	40,400,000.00
Training of Fresh Environmental Officers (100)	203500100102	053500100100 - MINISTRY OF ENVIRONMENT	800,000.00
Training on Technical Report writing/Impact Assessment (Cultural)	203500100103	053500100100 - MINISTRY OF ENVIRONMENT	29,000,000.00
World Environment Day Celebration (WED)	203500100104	053500100100 - MINISTRY OF ENVIRONMENT	10,000,000.00
Environmental Impact Assessment (EIA) costfor the ministry 's project	203500100105	053500100100 - MINISTRY OF ENVIRONMENT	249,414,000.00
Conferences, Seminars and Workshops	203500100106	053500100100 - MINISTRY OF ENVIRONMENT	800,000.00
Drainage Clearing (Oversight- Functions)	203500100107	053500100100 - MINISTRY OF ENVIRONMENT	900,000.00
Flood & Erosion management Control In the state.	203500100114	053500100100 - MINISTRY OF ENVIRONMENT	1,300,000.00
Grass/tree cutting (12 zones in the State capital	203500100115	053500100100 - MINISTRY OF ENVIRONMENT	80,000,000.00
Greening Tree Plant/Mother Earth Project	203500100116	053500100100 - MINISTRY OF ENVIRONMENT	20,000,000.00
Hygiene Education and Promotion Programme in 23 LGAs	203500100117	053500100100 - MINISTRY OF ENVIRONMENT	20,000,000.00
Monthly Environmental Sanitation	203500100118	053500100100 - MINISTRY OF ENVIRONMENT	15,000,000.00
National council on Environment (NCE)	203500100119	053500100100 - MINISTRY OF ENVIRONMENT	5,000,000.00
National Environmental Sanitation Day Celebration	203500100120	053500100100 - MINISTRY OF ENVIRONMENT	1,000,000.00
Official Oversea Travel for Hon. Commissioner and Key Staff	203500100121	053500100100 - MINISTRY OF ENVIRONMENT	8,000,000.00
Allowance For Members of State Technical Committee on Environmental Sanitation	203500100122	053500100100 - MINISTRY OF ENVIRONMENT	12,000,000.00
Allowance for Sanitation Monitoring Committee	203500100123	053500100100 - MINISTRY OF ENVIRONMENT	10,000,000.00
Bin Liners for Waste collection	203500100124	053500100100 - MINISTRY OF ENVIRONMENT	20,000,000.00
Clearing of Water ways wreckages in our water	203500100125	053500100100 - MINISTRY OF ENVIRONMENT	800,000.00
Printing of abatement notice	203500100126	053500100100 - MINISTRY OF ENVIRONMENT	7,000,000.00
Printing of Environmental Policy Guidelines	203500100127	053500100100 - MINISTRY OF ENVIRONMENT	2,000,000.00
Total			533,414,000.00