

**RIVERS STATE**  
**REVISED APPROPRIATION**

**LAW**

**NO. 7 OF 2020**

I assent.

(Signed)

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

Dated the 3<sup>rd</sup> day of August 2020.

**GOVERNMENT OF RIVERS STATE OF NIGERIA**



A Law to revise the Rivers State Appropriation Law No. 12 of 2019, to make provision for services of Rivers State for the year ending on the 31<sup>st</sup> day of December, Two Thousand and Twenty.

*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 31<sup>st</sup> day of December, 2020, any sum not exceeding in the whole the sum of ₦300,370,071,183.32 (Three Hundred Billion, Three Hundred and Seventy Million, Seventy-one Thousand, One Hundred and Eighty-three Naira, Thirty-two Kobo) being the total amount in the 2020 Revised Revenue Budget Estimate.

*Expenditure Of*  
*₦300,370,071,183.32 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 31<sup>st</sup> day of December, 2020, any sum not exceeding in the whole the sum of ₦129,336,662,028.77 (One Hundred and Twenty-nine Billion, Three Hundred and Thirty-six Million, Six Hundred and Sixty-two Thousand, and Twenty-eight Naira, Seventy-seven kobo) being the total amount set forth opposite Heads:

*Expenditure Of*  
*₦129,336,662,028.77*  
*Authorised Out Of*  
*Consolidated Revenue*  
*Fund*

011100100100, 011103800100, 011103700100, 011200300100  
011102100200, 011102100100, 016400100100, 014000100100,  
012500100100, 012500500100, 012500500600, 014700100100,  
011101300100, 016300100100, 012300100100, 011101300200,  
012300400100, 012305500100, 012300300100, 012306100100,  
011100100200, 011100300100, 011100100100, 011101900100,  
014800100100, 011101600100, 021500100100, 021510200100,  
021510600200, 027000100100, 022200100100, 023600100100,  
023600400100, 023600300100, 022000100100, 027100100100,  
023200100100, 025300100100, 025305300100, 011100201200,  
026000200100, 023100100100, 022900100100, 027200100100,  
025200100100, 025210400100, 025210300100, 023400100100,

031801100100, 031801300100, 031801200100, 032600100100,  
051700100100, 051701000200, 051702100400, 051702100300,  
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052110200400, 052100300100, 052101600100, 052102700100,  
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053505300100, 053500200100, 057300100100, 051400100100,  
051300100100, 016400100100, 014000100100, 022000800200,  
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016300100100, 011200300100, 014800100100, 011100100100,  
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011101100200, 016400100100, 014000100100, 012500100100,  
012500500300, 012500500100, 012500500200, 012500500400  
011103500100, 011101000200, 014700100100, 011101300100,  
027100300100, 016300100100, 012300100100, 012301300100,  
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012300400100, 014800100100, 011100201000, 011100201600,  
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011100201400, 011100201300, 011100200300, 011100200500,  
011100201100, 011100202100, 011100201900, 011100201200,  
011100202500, 011100200300, 011100203700, 011100200600  
011100203800, 011100202600, 011100203900, 011100203900,  
011100203100, 011100203200, 011100202400, 011100203800,  
011100202300, 011100203500, 011100203600, 011100203000,  
011100200400, 011100201400, 011100202900, 011100202100,  
011100202700, 011100203400, 011100204500, 011101600100,  
021500100100, 021510200100, 021510600200, 027000100100,  
027000100300, 022200100100, 02206000100, 023600100100,

023600400100, 023600300100, 023600200100, 022000100100,  
022000100300, 022000100200, 022000800200, 022000100400,  
022000700200, 022000200104, 022000200102, 022000700100,  
027000100100, 027100100200, 023200100100, 023100100100,  
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023400200100, 027200100100, 025200100100, 025210400100,  
025210300100, 023400100100, 023400400100, 031800100100,  
032605200100, 032605100100, 032600100100, 057400100100,  
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052110200100, 052100300100, 011103300100, 055100100100,  
053900000000, 053906000100, 053905100100, 053900300100,  
053500100100, 027200200100, 053505300100, 057300100100,  
054100100100, 051300100100.

- 3 The sum mentioned in Section 2 in the whole not exceeding the sum of N129,336,662,028.77 (One Hundred and Twenty-nine Billion, Three Hundred and Thirty-six Million, Six Hundred and Sixty-two Thousand, and Twenty-eight Naira, Seventy-seven kobo) is appropriated for the purpose and in the manner in Schedule I.

*Schedule I Appropriation  
N129,336,662,028.77*

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 31<sup>st</sup> day of December, 2020 any sum not exceeding in the whole the sum of N171,033,409,154.55 (One Hundred and Seventy-one Billion, Thirty-three Million, Four Hundred and Nine Thousand, One Hundred and Fifty-four Naira, Fifty-five Kobo) set forth opposite Heads:

*Expenditure Of  
N171,033,409,154.55  
Authorised Out Of  
Consolidated Revenue  
Fund*

011100100100, 011103800100, 011103700100, 011102100200,

011100100100, 011103800100, 011103700100, 011102100200,  
011102100100, 011105200100, 014000100100, 016400100100,  
012500100100, 012500500100, 014700000000, 012500500200,  
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012300100100, 012300400100, 012305500100, 012300300100,  
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011100300100, 011101900100, 012300400100, 014800100100,  
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011100202300, 011100202800, 011100202600, 011100203900,  
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011100203600, 011100203000, 011100200400 011100201400,  
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022000200104, 022000200102, 022000800100, 022000800200,  
022000700100, 027000100100, 027100100200, 023200100100,  
023100100100, 022900100100, 025300100100, 025305300100,  
026000100100, 023400200100, 027200100100, 025305600100,  
025200100100, 025210200100, 025200100200, 025210400100,  
025210300100, 023400100100, 023400400100, 031800100100,  
032605200100, 032605100100, 032600100100, 057400100100,  
051700100100, 051701000200, 051701000300, 051702100300,  
051701800100, 051702600100, 051701000400, 051700800100,  
061706500100, 051705100100, 051702100100, 051705600100,

052110200400, 052102700301, 052100500100, 052110200100,  
 052100300100, 055100100100, 053900000000, 053905100100,  
 053900300100, 053906000100, 053500100100, 053505300100,  
 027200200100, 057300100100, 054100100100, 051300100100,  
 011110100100 011200300100, 011110100300, 027000200100,  
 051702100200 011110100400, 011111100100, 011100100305,  
 011105200100, 011101000100, 022201800100, 011100300200,  
 022905500100, 011103500200, 011100100302, 011100400100,  
 011100500100, 022000200105 inclusive in the Second Schedule.

5. The sum mentioned in Section 4, in the whole not exceeding the sum of ₦171,033,409,154.55 (One Hundred and Seventy-one Billion, Thirty-three Million, Four Hundred and Nine Thousand, One Hundred and Fifty-four Naira, Fifty-five Kobo) is appropriated for the purpose and in the manner in Schedule II.

*Schedule II  
 Appropriation of  
 ₦171,033,409,154.55*

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 31<sup>st</sup> day of December, 2020 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 2020 is as set out in Schedule III.

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 Revised Appropriation Law No. 7 of 2020.

*Citation*

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

S/NO	DETAILS OF EXPENDITURE	APPROVED
1.	Salaries (Ministries/Departments/Parastatals)	70,404,973,625.00
2.	Anticipated Salary Increase	0.00
	<b>Sub-Total Salaries</b>	<b>70,404,973,625.00</b>
3.	Overhead Costs (Ministries/Departments/Parastatals)	18,429,375,834.45
	<b>Sub-Total Salaries/Overhead Costs</b>	<b>88,834,349,459.45</b>
4.	New Recruitment	500,000,000.00
5.	Consolidated Revenue Fund Charges – Section A	391,050,772.00
6.	Payment to Local Contractors	0.00
7.	Transfer to Local Government Council (IGR)	0.00
8.	Rivers State Counterpart Fund for Pension Scheme	3,000,000,000.00
9.	Death Benefits	900,000,000.00
10.	Monthly Pensions/Gratuities	23,184,264,797.32
11.	Harmonisation	2,000,000,000.00
12.	Primary School Retirees	0.00
13.	Reimbursement	2,000,000.00
14.	COT/Charges /General Administration	500,000,000.00
15.	Payment for Bank Loans	0.00
16.	Payments of foreign loans	0.00
17.	Provision for Bond Issues	0.00
18.	Debt Service –Domestic Loans (Interest)	10,000,000,000.00
19.	Debt Service – Foreign Loans (Interest)	25,000,000.00
	<b>Sub-Total consolidated</b>	<b>40,502,312,569.32</b>
	<b>Total Recurrent Expenditure</b>	<b>129,336,662,028.77</b>



**SCHEDULE II**  
**SUMMARY OF CAPITAL EXPENDITURE**

S/NO	SECTORAL CAPITAL EXPENDITURE	APPROVED ESTIMATES, 2020
A	Administrative Sector	9,677,403,200.00
B	Economic Sector	69,109,240,685.64
C	Law and Justice Sector	3,490,000,000.00
D	Social Sector	41,032,413,328.94
	<b>Sub-Total Sectoral Capital Expenditure</b>	<b>123,309,057,214.58</b>
	<b>Special Head Votes</b>	
	<b>Description</b>	
011110100300	Security vote (Government House)	20,000,000,000.00
011110100200	Contingency Fund	17,000,000,000.00
011110100400	Rivers State Neighbourhood Safety Corps Agency	200,309,784.37
011200300100	Rivers State House of Assembly (Capital)	3,704,000,000.00
051702100200	RSU New Campus Development Project	200,000,000.00
027000200100	Rivers State Sustainable Development Agency	60,000,000.00
011100300200	Extended Continental Shell Claim (Boundary Commission) –(Special Head)	2,520,000.00
022905500100	Rivers State Road Traffic Management Authority	80,000,000.00
011111100100	Bureau on Public Private Partnership (Special Head)	40,000,000.00
011101000100	Rivers State Bureau on Public Procurement	500,000,000.00
011100100305	Rivers State Micro Finance Agency (RIMA) – (Special Head)	1,500,000,000.00
011103500200	Rivers State Social Service Contributory Trust Fund	20,000.00
011105200100	Rivers State Signage & Advertisement Agency	20,000,000.00
022201800100	Rivers State Investment Promotion Agency	40,000,000.00
	UNESCO World Book Capital	0.00
011100400100	Domestic Loan ( Principal Repayment (2020)	2,072,365,355.60
011100500100	Foreign Loan (Principal Repayment (2020)	232,771,550.00
022000200105	FAAC Deduction (Others)	2,072,365,250.00
	<b>Total Special Head Votes</b>	<b>47,724,351,939.97</b>
	<b>Total Capital Expenditure</b>	<b>171,033,409,154.55</b>

**SCHEDULE III**  
**SUMMARY OF REVISED 2020 APPROVED REVENUE ESTIMATES**

<b>S/NO</b>	<b>SOURCE</b>	<b>APPROVED ESTIMATES, 2020</b>
A.	Internally Generated Revenue	92,986,084,316.65
B.	Federal Account Allocation Committee (FAAC)	
1.	Statutory Allocation	28,491,364,062.00
2.	Mineral Fund (13%)	66,089,494,318.35
3.	Value Added Tax (VAT)	14,017,446,058.00
4.	Refund from ESCROW/PARIS/BANK CHARGES	977,114,411.88
5.	Refund of Bank Charges	76,789,601.20
6.	Exchange Gain	4,909,090,909.09
7.	Forex Equalization	1,500,000,000.00
	<b>Total for FAAC Allocation</b>	<b>116,061,299,360.52</b>
	<b>Sub-Total IGR and FAAC</b>	<b>209,047,383,677.17</b>
C.	<b>Other Revenues</b>	
1	Capital Receipts	49,313,973,147.48
2.	Proposed Internal Grants	1,519,884,078.86
3.	Proposed External Grants	6,516,001,808.25
4.	Proposed Internal Loans	20,000,000,000
5.	Proposed External Loans	4,706,549,340.50
D.	<b>Opening/Closing Balances</b>	
	Opening Balances	9,266,279,131.06
	<b>Total Revenue Estimates</b>	<b>300,370,071,183.32</b>

This printed impression has been carefully compared by me with the Rivers State Revised Appropriation Bill, 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



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



**SUMMARY OF 2020 REVENUE BUDGET ESTIMATES**

		2020	2021	2022	2019	2019 Actual Revenue Receipt	2018 Actual Revenue
		Approved Revenue Estimates	Budget Estimates	Budget Estimates	Approved Revenue Estimates	(JAN-OCT)	Receipt (JAN- DEC)
<b>A</b>	<b>Internally Generated Revenue (IGR)</b>						
1	Taxes	80,000,000,000.00	122,684,800,000.00	126,897,000,000.00	114,384,679,342.75	90,923,318,238.78	102,596,269,287.93
2	Fines	400,000,000.00	420,000,000.00	450,000,000.00	979,000,000.00	164,039,098.49	423,897,726.33
3	Fees	500,134,213.00	550,140,000.00	600,349,697.00	2,539,134,213.30	182,416,904.14	635,846,589.50
4	Licences	20,789,000.00	25,689,000.00	27,000,000.00	25,374,550.00	13,517,875.00	10,941,250.00
5	Earnings	400,000,000.00	500,142,569.00	550,000,000.00	1,488,933,154.20	187,470,540.00	52,860,698.60
6	Sales	150,670,000.00	200,000,000.00	220,000,000.00	775,288,770.20	124,980,360.00	52,845,132.40
7	Rent on Government Quarters	100,000,000.00	105,000,000.00	108,000,000.00	107,276,560.00	71,256,927.24	86,529,768.89
8	Dividend Interest	6,103,519,965.65	15,574,171,000.00	15,600,000,000.00	122,915,941.35	11,200,876,722.37	6,049,544,008.39
9	Miscellaneous	5,310,971,138.00	4,005,500,000.00	5,549,999,400.00	70,288,770.20	1,952,109,190.02	2,863,182,725.09
10	Others	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total Internally Generated Revenue</b>	<b>92,986,084,316.65</b>	<b>144,065,442,569.00</b>	<b>150,002,349,097.00</b>	<b>120,492,891,302.00</b>	<b>104,819,985,856.04</b>	<b>112,771,917,187.13</b>
<b>B</b>	<b>Federal Accounts Allocation Committee (FAAC)</b>						
10	Statutory Allocation	28,491,364,062.00	60,479,937,574.00	60,749,050,067.00	73,169,813,022.00	37,102,734,345.42	59,363,280,269.93
11	Mineral Fund (13%)	66,089,494,318.35	127,355,800,000.00	127,355,800,000.00	145,070,991,780.00	79,794,256,970.19	114,052,832,882.89
12	Value Added Tax (VAT)	14,017,446,058.00	23,273,878,064.00	24,019,418,919.00	26,377,628,543.00	14,666,472,353.79	17,228,646,210.30
13	Refund from ESCROW/PARIS/BANK CHARGES	977,114,411.88	14,000,000,000.00	14,000,000,601.00	27,337,926,155.08	105,585,700.40	16,468,807,737.85
14	Refund of Bank Charges	76,789,601.20	0.00	0.00	0.00	0.00	2,211,672,426.37
15	Fuel Subsidy	0.00	0.00	0.00	0.00	0.00	0.00
16	Petroleum Profit Tax	0.00	0.00	0.00	0.00	0.00	0.00
17	Others - Goods and Valuable Consideration	0.00	0.00	0.00	0.00	3,180,824,531.31	0.00
18	Others - Refund by NNPC	0.00	0.00	0.00	0.00	771,739,533.60	0.00
19	Exchange Gain	4,909,090,909.09	8,000,000,000.00	6,000,000,000.00	8,000,000,000.00	3,917,625,187.44	7,204,410,597.47
20	Forex Equalization	1,500,000,000.00					
21	Share of NLNG Tax	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for FAAC Allocation</b>	<b>116,061,299,360.52</b>	<b>233,109,615,638.00</b>	<b>232,124,269,587.00</b>	<b>279,956,359,500.08</b>	<b>139,539,238,622.15</b>	<b>216,529,650,124.81</b>
	<b>SUB TOTAL IGR &amp; FAAC</b>	<b>209,047,383,677.17</b>	<b>377,175,058,207.00</b>	<b>382,126,618,684.00</b>	<b>400,449,250,802.08</b>	<b>244,359,224,478.19</b>	<b>329,301,567,311.94</b>
<b>C</b>	<b>OTHER REVENUES</b>						
1	Proceeds from Assets	0.00	0.00	0.00	0.00	0.00	0.00
2	Capital Receipts	49,313,973,147.48	80,000,000,000.00	80,000,000,000.00	300,000,000.00	0.00	0.00
<b>3</b>	<b>PROPOSED GRANTS</b>						
	Proposed Internal Grants	1,519,884,078.86	2,000,000,000.00	2,000,000,000.00	0.00	0.00	0.00
	Proposed External Grants	6,516,001,808.25	5,000,000,000.00	5,000,000,000.00	0.00	0.00	0.00
<b>4</b>	<b>PROPOSED LOANS / BONDS</b>						
	Proposed Internal Loans	20,000,000,000.00	45,000,000,000.00	45,000,000,000.00	45,000,000,000.00	1,191,277,613.69	0.00
	Proposed External Loans	4,706,549,340.50	23,000,000,000.00	23,000,000,000.00	30,000,000,000.00	4,764,535,438.79	0.00
<b>5</b>	<b>OPENING/CLOSING BALANCES</b>						
	Opening Balances	9,266,279,131.06	0.00	0.00	4,662,073,844.92	13,401,763,966.52	4,662,073,844.92
	<b>SUB TOTAL OTHER REVENUES</b>	<b>91,322,687,506.15</b>	<b>155,000,000,000.00</b>	<b>155,000,000,000.00</b>	<b>79,962,073,844.92</b>	<b>19,357,577,019.00</b>	<b>4,662,073,844.92</b>
	<b>GRAND TOTAL</b>	<b>300,370,071,183.32</b>	<b>532,175,058,207.00</b>	<b>537,126,618,684.00</b>	<b>480,411,324,647.00</b>	<b>263,716,801,497.19</b>	<b>333,963,641,156.86</b>



# Rivers State Government

## 2020 Revenue Budget

Ministry/Department	Revenue			
	2020	2021	2022	2019
	NGN	NGN	NGN	NGN
Rivers State Christians Pilgrims Welfare Board	3,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00
Rivers State Muslims Pilgrims Welfare Board	1,500,000.00	2,000,000.00	2,000,000.00	1,000,000.00
Rivers State Liaison Office Lagos	400,000.00	500,000.00	500,000.00	500,000.00
Head of Service	110,000,000.00	117,000,000.00	123,000,000.00	113,276,560.00
Establishment, Training & Pension Bureau	1,000,000.00	1,600,000.00	1,000,000.00	3,000,000.00
Ministry of Information and Communication	21,500,000.00	26,500,000.00	31,500,000.00	20,000,000.00
Ministry of Special Duties	289,000.00	389,000.00	400,000.00	374,550.00
Rivers State Independent Electoral Commission	3,000,000.00	6,000,000.00	6,000,000.00	2,000,000.00
Judiciary(High Court)	216,000,000.00	235,000,000.00	260,882,000.00	270,000,000.00
Customary Court of Appeal	105,000,000.00	120,000,000.00	130,000,000.00	160,000,000.00
Ministry of Justice	65,000,000.00	112,532,569.00	110,000,000.00	180,000,000.00
Ministry of Agriculture	22,000,000.00	28,000,000.00	38,500,000.00	53,500,000.00
Rivers State School-To-Land Authority	1,000,000.00	5,000,000.00	5,000,000.00	1,000,000.00
Ministry of Commerce and Industry	102,600,000.00	110,000,000.00	120,000,000.00	120,000,000.00
Ministry of Culture & Tourism	5,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00
Rivers State Museum	1,150,000.00	1,150,000.00	1,150,000.00	1,338,770.20
Rivers State Council for Arts and Culture	72,000,000.00	87,000,000.00	89,900,000.00	80,000,000.00
Rivers State Tourism Development Agency	5,000,000.00	5,000,000.00	6,000,000.00	5,000,000.00
Ministry of Physical Planning & Urban Development	177,000,000.00	219,800,000.00	235,600,000.00	220,584,213.30
Greater Port Harcourt City Authority	55,000,000.00	70,000,000.00	90,000,000.00	510,000,000.00
Ministry of Finance Incorporated(MOFI)	6,103,519,965.65	15,574,171,000.00	15,600,000,000.00	122,915,941.35
Treasury Department (Accountant General)	207,383,986,866.67	388,109,615,638.00	387,124,269,587.00	359,918,433,345.00
Rivers State Internal Revenue Service (RIRS)	85,300,971,138.00	126,678,300,000.00	132,431,999,400.00	114,454,968,112.95
Ministry of Transport	116,000,000.00	126,000,000.00	66,120,000.00	487,500,000.00

Ministry/Department	Revenue			
	2020	2021	2022	2019
	NGN	NGN	NGN	NGN
Ministry of Lands	98,500,000.00	93,500,000.00	101,297,697.00	983,000,000.00
Office of the Surveyor-General	45,000,000.00	50,000,000.00	50,000,000.00	70,000,000.00
Ministry of Energy And Natural Resources	30,684,213.00	36,000,000.00	57,500,000.00	60,500,000.00
Ministry of Housing	29,170,000.00	46,000,000.00	46,000,000.00	700,000,000.00
Ministry of Works	80,000,000.00	70,000,000.00	70,000,000.00	110,000,000.00
Port Harcourt Water Corporation	1,000,000.00	1,000,000.00	1,000,000.00	22,000,000.00
Rivers State Small Town Water Supply & Sanitation Agency (RSSTWSSA)	500,000.00	1,000,000.00	1,000,000.00	50,000,000.00
Ministry of Education	65,000,000.00	60,000,000.00	85,000,000.00	500,000,000.00
Rivers State Library Board	3,000,000.00	4,500,000.00	7,500,000.00	11,000,000.00
Ministry of Health	5,000,000.00	6,000,000.00	6,000,000.00	50,000,000.00
Ministry of Environment	27,000,000.00	27,000,000.00	40,000,000.00	20,500,000.00
Rivers State Urban Beautification, Parks & Gardens	2,000,000.00	2,000,000.00	2,000,000.00	10,000,000.00
Rivers State Waste Management & Environmental Agency	15,000,000.00	17,000,000.00	35,000,000.00	15,000,000.00
Ministry of Social Welfare & Rehabilitation	300,000.00	400,000.00	400,000.00	300,000.00
Ministry of Sports	25,000,000.00	30,000,000.00	30,000,000.00	1,000,433,154.20
Rivers State Sports Institute, Isaka	1,000,000.00	100,000.00	100,000.00	200,000.00
Rivers State Stadia Authority	20,000,000.00	25,000,000.00	30,000,000.00	10,000,000.00
Ministry of Women Affairs	50,000,000.00	60,000,000.00	80,000,000.00	50,000,000.00
<b>TOTAL REVENUE BUDGET</b>	<b>300,370,071,183.32</b>	<b>532,175,058,207.00</b>	<b>537,126,618,684.00</b>	<b>480,411,324,647.00</b>



# Rivers State Government

## Summary of 2020 Budget Volume - Recurrent and Capital

Summary		2020	2019
Total Recurrent Expenditure:		129,336,662,028.77	157,122,354,563.00
Total Capital (Sectorial):		123,309,057,214.58	248,516,470,084.00
Total Special Heads (MDAs + Vote)		47,724,351,939.97	74,772,500,000.00
Total Capital Expenditure (Sectoral Capital + Special Heads)		<b>171,033,409,154.55</b>	<b>323,288,970,084.00</b>
Total Expenditure (Recurrent Expenditure + Capital Expenditure)		<b>300,370,071,183.32</b>	<b>480,411,324,647.00</b>

S/N	Details of Recurrent Expenditure	2020	2019
1	Salaries (Ministries/Departments/Parastatals)	70,404,973,625.00	69,370,367,750.00
2	Anticipated Salary Increase	0.00	10,000,000,000.00
	Sub-Total Salaries	70,404,973,625.00	79,370,367,750.00
3	Overhead Costs(Ministries/Departments/Parastatals)	18,429,375,834.45	17,749,674,245.00
	Sub-Total Salaries/Overhead Costs	<b>88,834,349,459.45</b>	<b>97,120,041,995.00</b>
4	New Recruitment	500,000,000.00	5,509,603,186.00
5	Consolidated Revenue Fund Charges - Section A	391,050,772.00	399,956,295.00
6	Payment to Local Contractors	0.00	0.00
7	Transfer to Local Government Council (IGR)	0.00	0.00
8	Rivers State Counterpart Fund for Pension Scheme	3,000,000,000.00	3,000,000,000.00
9	Deaths Benefits	900,000,000.00	900,000,000.00
10	Monthly Pensions/Gratuities	23,184,261,797.32	32,490,396,813.00
11	Harmonization	2,000,000,000.00	2,175,356,274.00
12	Primary School Retirees	0.00	0.00
13	Reimbursement	2,000,000.00	2,000,000.00
14	COT/Charges/General Administration	500,000,000.00	500,000,000.00
15	Payment for Bank Loans	0.00	0.00
16	Payments of foreign loans	0.00	0.00
17	Provision for Bond Issues	0.00	0.00
18	Debt Service - Domestic Loans (Interest)	10,000,000,000.00	15,000,000,000.00
19	Debt Service - Foreign Loans (Interest)	25,000,000.00	25,000,000.00
	Sub - Total Consolidated	40,502,312,569.32	60,002,312,568.00
	Total Recurrent Expenditure	<b>129,336,662,028.77</b>	<b>157,122,354,563.00</b>

### Sectoral Capital Expenditure

	2020	2019
Administrative Sector	9,677,403,200.00	17,820,704,443.79
Economic Sector	69,109,240,685.64	99,053,565,640.21
Law and Justice Sector	3,490,000,000.00	4,350,000,000.00
Social Sector	41,032,413,328.94	127,292,200,000.00
<b>Sub-Total Sectoral Capital Expenditure</b>	<b>123,309,057,214.58</b>	<b>248,516,470,084.00</b>

### Special Head Votes

S/N	Head Code	Description	2020	2019
1		Security Vote (Government House)	20,000,000,000.00	18,000,000,000.00
2		Contingency Fund	17,000,000,000.00	23,000,000,000.00
3		Rivers State Neighbourhood Safety Corps Agency	200,309,784.37	0.00
4		Rivers State House of Assembly (Capital)	3,704,000,000.00	9,000,000,000.00
5		RSU New Campus Development Project	200,000,000.00	0.00
6		Rivers State Sustainable Development Agency	60,000,000.00	0.00
7		Extended Continental Shell Claim (Boundary Commission) -(Special Head)	2,520,000.00	18,000,000.00
8		R/S Road Traffic Management Authority	80,000,000.00	128,000,000.00
9		Bureau on Public Private Partnership (Special Head)	40,000,000.00	8,500,000.00
10		Rivers State Bureau on Public Procurement	500,000,000.00	0.00
11		Rivers State Micro Finance Agency (RIMA) - (Special Head)	1,500,000,000.00	15,000,000.00
12		R/S Social Service Contributory Trust Fund	20,000.00	1,000,000.00
13		Rivers State Signage & Advertisement Agency	20,000,000.00	160,000,000.00
14		Rivers State Investment Promotion Agency	40,000,000.00	17,000,000.00
15		UNESCO World Book Capital	0.00	0.00
16		Domestic Loan (Principal Repayment (2020))	2,072,365,355.60	12,000,000,000.00
17		Foreign Loan (Principal Repayment (2020))	232,771,550.00	425,000,000.00
18		FAAC Deductions (Others)	2,072,365,250.00	12,000,000,000.00
		<b>TOTAL SPECIAL HEAD VOTES</b>	<b>47,724,351,939.97</b>	<b>74,772,500,000.00</b>





# Rivers State Government

2020 Budget

## Recurrent Expenditure (Personnel Costs) Summary 2020-2022

SECTOR	MINISTRY /DEPARTMENT	2020	2021	2022	2019
		NGN	NGN	NGN	NGN
<b>ADMINISTRATION SECTOR</b>					
	Government House	209,828,459.00	206,728,241.00	200,068,065.00	213,919,945.00
	Rivers State Christians Pilgrims Welfare Board	6,474,051.00	6,474,051.00	6,474,051.00	6,474,051.00
	Rivers State Muslims Pilgrims Welfare Board	1,243,160.00	1,243,160.00	1,243,160.00	1,174,142.00
	Rivers State House of Assembly	309,169,991.00	309,169,991.00	309,169,991.00	330,758,426.00
	Rivers State Liaison Office Abuja	27,942,168.00	27,947,661.00	25,230,870.00	36,941,339.00
	Rivers State Liaison Office Lagos	20,044,875.00	20,044,886.00	20,044,886.00	20,044,886.00
	Auditor - General (Local Government)	56,816,940.00	62,165,561.00	66,297,823.00	56,816,940.00
	Auditor - General (State)	115,350,783.01	117,025,895.00	114,469,523.00	117,025,895.00
	Head of Service	105,730,975.00	113,956,687.00	115,285,660.00	110,822,043.00
	Establishment, Training & Pensions Bureau	81,064,720.00	83,078,286.00	87,254,934.00	83,541,525.00
	Rivers State Pensions Board	54,577,616.00	59,898,390.00	61,251,729.00	58,299,896.00
	Civil Service Commission	107,641,897.00	115,146,820.00	109,171,218.00	108,094,387.00
	Secretary to the State Government	740,164,262.00	740,603,411.00	739,373,312.00	743,568,796.00
	Local Government Service Commission	2,519,639.00	2,519,639.00	2,519,639.00	2,519,639.00
	Ministry of Information and Communications	162,037,820.00	157,730,857.00	146,431,715.00	163,106,491.00
	Information and Communication Technology Department	47,835,944.00	54,391,940.00	60,849,050.00	47,835,944.00
	Rivers State Broadcasting Corporation	392,728,966.00	428,926,122.00	428,836,311.00	406,055,535.00
	Rivers State Newspaper Corporation	371,695,018.00	385,902,883.00	382,393,287.00	375,319,482.00
	Rivers State Television Service	269,906,964.00	263,970,455.00	231,935,931.00	294,473,068.00
	Garden City Radio	45,243,999.00	80,269,140.00	80,269,140.00	8,269,140.00
	Office of the Deputy Governor	50,406,090.00	49,292,289.00	48,325,791.00	62,092,045.00
	Rivers State Boundary Commission	13,797,507.00	13,797,507.00	13,797,507.00	14,315,988.00
	Ministry of Special Duties	144,752,803.00	184,435,834.00	208,061,613.00	136,611,845.00

		2020	2021	2022	2019
		NGN	NGN	NGN	NGN
	Special Duties (Governor's Office)	15,561,955.00	16,212,144.00	16,212,145.00	7,087,293.00
	Rivers State Independent Electoral Commission	226,424,148.00	243,533,775.00	243,619,101.00	228,763,160.00
	Rivers State Economic Advisory Council	7,310,092.00	7,310,092.00	7,066,444.00	7,310,092.00
	<b>ADMINISTRATION SECTOR Total:</b>	<b>3,586,270,842.00</b>	<b>3,751,775,717.00</b>	<b>3,725,652,896.00</b>	<b>3,641,241,993.00</b>
<b>ECONOMIC SECTOR</b>					
	Ministry of Agriculture	271,252,867.00	257,175,750.00	232,794,651.00	298,361,457.00
	Rivers State Agricultural Development Programme (ADP)	281,671,818.00	265,728,742.00	230,352,989.00	295,225,755.00
	Rivers State School-to-Land Authority	36,172,633.00	33,254,909.00	33,254,909.00	33,201,103.00
	Ministry of Budget & Economic Planning	99,944,064.00	89,205,327.00	100,311,350.00	115,212,776.00
	Ministry of Commerce & Industry	188,611,963.00	194,779,816.00	196,446,210.00	194,878,504.00
	Ministry of Culture & Tourism	115,777,981.00	123,579,953.00	125,355,492.00	116,699,042.00
	Rivers State Council for Arts and Culture	111,173,567.00	122,314,065.00	123,415,141.00	121,199,238.00
	Rivers State Museum	18,522,184.00	18,995,301.00	19,137,833.00	18,178,567.00
	Ministry of Finance	211,362,067.00	210,627,479.00	203,521,737.00	225,043,010.00
	Ministry of Employment Gen. & Empowerment	63,605,578.00	63,605,578.00	60,024,740.00	71,184,575.00
	Ministry of Energy And Natural Resources	55,105,733.00	60,895,153.00	64,994,411.00	57,299,362.00
	Ministry of Housing	75,988,437.00	75,530,789.00	75,530,789.00	76,423,044.00
	Rivers State Housing and Property Dev. Authority	85,244,552.00	81,664,042.00	74,377,678.00	91,548,880.00
	Ministry of Lands	80,041,624.00	86,254,167.00	82,395,403.00	83,449,378.00
	Office of the Surveyor-General	48,810,438.00	53,186,333.00	56,321,705.00	72,716,677.00
	Ministry of Power	309,716,839.00	406,484,855.00	408,456,972.00	338,996,545.00
	Ministry of Transport	240,144,333.00	233,938,203.00	225,969,917.00	245,290,869.00
	Ministry of Physical Planning & Urban Development	79,232,390.00	74,291,441.00	67,451,841.00	80,444,624.00
	Ministry of Water Resources & Rural Development	80,906,283.00	86,524,791.00	84,576,131.00	70,745,502.00
	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	88,357,586.00	84,805,558.00	82,347,757.00	86,021,664.00
	Rural Water Supply & Sanitation Agency	23,301,673.00	23,301,673.00	23,301,673.00	23,301,673.00
	Ministry of Works	277,544,745.00	314,650,682.00	315,226,637.00	282,511,622.00
	<b>ECONOMIC SECTOR Total:</b>	<b>2,842,489,355.00</b>	<b>2,960,794,606.99</b>	<b>2,885,565,966.00</b>	<b>2,997,933,867.00</b>

		2020	2021	2022	2019
		NGN	NGN	NGN	NGN
<b>LAW &amp; JUSTICE SECTOR</b>					
	Judicial Service Commission	13,321,355.00	13,036,439.00	11,320,925.00	17,649,053.00
	Customary Court of Appeal	566,412,399.00	566,412,399.00	566,412,399.00	567,086,693.00
	Judiciary(High Court)	1,235,550,005.00	1,282,214,409.00	1,186,323,886.00	1,288,388,771.00
	Ministry of Justice	604,111,642.00	655,980,815.00	646,465,567.00	544,228,148.00
	<b>LAW &amp; JUSTICE SECTOR Total:</b>	<b>2,419,395,400.99</b>	<b>2,517,644,062.00</b>	<b>2,410,522,777.00</b>	<b>2,417,352,665.00</b>
<b>SOCIAL SECTOR</b>					
	Ministry of Chieftaincy & Community Affairs	80,036,711.00	84,501,433.00	87,830,024.00	83,255,061.00
	Ministry of Education	488,380,871.00	482,532,608.00	501,824,245.00	504,984,553.00
	Agency for Adult and Non Formal Education	54,033,783.00	54,033,783.00	54,033,783.00	71,292,183.00
	Captain Elechi Amadi Polytechnic	2,077,304,666.00	2,180,880,925.00	2,003,268,651.00	1,969,032,668.00
	Ignatius Ajuru University of Education	6,381,275,495.00	7,341,107,808.00	7,517,886,157.00	2,930,118,064.00
	Kenule Beenson Saro Wiwa Polytechnic Bori	3,704,863,395.00	3,817,777,881.00	3,614,990,014.10	3,705,849,504.00
	Rivers State Library Board	26,757,852.00	26,765,852.00	29,370,182.00	28,081,490.00
	Rivers State Scholarship Board	16,013,182.00	17,645,626.00	17,969,742.00	19,586,545.00
	Rivers State Senior Secondary School Board (HQs)	811,725,813.00	707,281,549.00	604,485,604.00	834,487,648.00
	Rivers State Senior Secondary Schools Board (Schools)	10,437,559,026.00	14,401,620,042.00	11,832,132,844.00	10,752,982,023.00
	Rivers State University .	6,038,842,168.00	6,597,033,293.00	6,662,125,906.14	6,042,022,228.00
	Universal Basic Education Board	21,276,544,226.00	23,447,928,736.00	23,387,502,140.00	22,617,611,236.00
	Ministry of Health	1,359,656,015.00	1,343,763,792.00	1,323,384,190.00	1,293,080,349.00
	Free Medical Care Programme	0.00	0.00	0.00	0.00
	Primary Health Care Management Board	1,777,014,106.00	2,031,890,641.00	4,112,541,726.77	2,118,800,454.00
	Rivers State College of Health Science & Technology	940,319,806.00	1,088,867,648.02	2,942,348,534.00	940,319,806.00
	Rivers State Hospitals Management Board - HQs	2,441,418,967.00	2,318,738,468.00	4,144,514,236.00	2,766,032,306.99
	Rivers State Hospitals Management Board - Zones	0.00	0.00	0.00	0.00
	Rivers State University Teaching Hospital	2,000,329,765.00	2,941,223,309.00	1,856,295,731.00	1,956,704,896.00
	Ministry of Local Government Affairs	119,341,541.00	153,282,938.00	153,282,938.00	153,282,938.00

		2020	2021	2022	2019
	MINISTRY /DEPARTMENT	NGN	NGN	NGN	NGN
	Ministry of Sports	46,149,782.00	53,935,799.00	53,935,799.00	50,179,993.00
	Rivers State Sports Council	186,912,543.00	190,095,425.00	192,124,657.00	73,539,099.00
	Rivers State Sports Institute, Isaka	40,995,465.00	42,134,892.00	38,516,795.00	47,762,987.00
	Rivers State Stadia Authority	53,324,999.00	57,982,769.00	62,161,032.00	53,564,459.00
	Ministry of Environment	566,988,250.00	553,593,100.00	537,776,054.00	642,910,431.00
	Rivers State Waste Management Agency	211,085,978.00	205,992,621.00	201,102,783.00	219,141,845.00
	Rivers State Urban Beautification, Parks & Garden	72,001,616.00	66,841,978.00	65,937,771.00	85,702,350.00
	Ministry of Social Welfare & Rehabilitation	215,904,370.00	221,837,683.00	243,687,381.00	216,273,298.00
	Ministry of Women Affairs	74,413,201.00	76,227,210.00	72,937,940.00	77,948,578.00
	Ministry of Youth Development	57,624,435.00	56,571,247.00	52,441,012.00	59,292,232.00
	<b>SOCIAL SECTOR Total:</b>	<b>61,556,818,027.01</b>	<b>70,562,089,056.01</b>	<b>72,366,407,872.00</b>	<b>60,313,839,224.99</b>
	<b>Grand Total:</b>	<b>70,404,973,625.00</b>	<b>79,792,303,442.00</b>	<b>81,388,149,511.00</b>	<b>69,370,367,750.00</b>



# Rivers State Government

## Consolidated Revenue Fund Charges, 2020 Approved Estimates

S/No.	Details of Expenditure	No. of Staff	2020 Approved	No. of Staff	2019 Approved	Actual Exp. Upto June
<b>Section A</b>						
1	Auditor-General (Local Government)	1	6,613,711.00	1	6,613,711.00	0.00
2	Auditor-General (State)	1	6,613,711.00	1	6,613,711.00	0.00
3	Board of Appeal Commissioner	11	93,945,214.00	11	93,945,214.00	0.00
4	Civil Service Commission	5	34,748,488.00	5	34,748,488.00	0.00
5	Customary Court of Appeal	4	9,788,987.00	4	9,788,987.00	0.00
6	Judicial Service Commission	5	27,527,472.00	5	27,527,472.00	0.00
7	Judicial (High Court)	31	66,291,779.00	31	75,197,302.00	0.00
8	Local Government Service Commission	7	46,266,288.00	7	46,266,288.00	0.00
9	Outstanding Gratuity	0	0.00	0	0.00	0.00
10	Pensions and Gratuity (Civil/Military)	0	0.00	0	0.00	0.00
11	Rivers State House of Assembly Service Commission	5	34,748,484.00	5	34,748,484.00	0.00
12	Rivers State Independent Electoral Commission	9	64,506,638.00	9	64,506,638.00	0.00
<b>Section A Total:</b>		<b>79</b>	<b>391,050,772.00</b>	<b>79</b>	<b>399,956,295.00</b>	<b>0.00</b>
<b>Section B</b>						
13	RVSG Counterpart Fund for Pension		3,000,000,000.00		3,000,000,000.00	0.00
14	Deaths Benefits		900,000,000.00		900,000,000.00	0.00
15	Monthly Pensions/Gratuities		23,184,261,797.32		32,490,396,813.00	0.00
16	Harmonization		2,000,000,000.00		2,175,356,274.00	0.00
17	Provision of Bond Issues		0.00		0.00	0.00
18	Reimbursement		2,000,000.00		2,000,000.00	0.00
19	COT/Charges/General Administration		500,000,000.00		500,000,000.00	0.00
20	Debt Services-Domestic Loans (interest)		10,000,000,000.00		15,000,000,000.00	0.00
21	Debt Services-Foreign Loans (Interest)		25,000,000.00		25,000,000.00	0.00
22	New Recruitment		500,000,000.00		5,509,603,186.00	0.00
<b>Section B Total:</b>			<b>40,111,261,797.32</b>		<b>59,602,356,273.00</b>	<b>0.00</b>
<b>Total:</b>			<b>40,502,312,569.32</b>		<b>60,002,312,568.00</b>	<b>0.00</b>



# Rivers State Government

2020 Budget

## Recurrent Expenditure (Overhead) Summary 2020-2022

Sector	Ministry/Department	2020	2021	2022	2019
		NGN	NGN	NGN	NGN
<b>ADMINISTRATION SECTOR</b>					
	Government House	4,048,007,634.34	4,817,129,084.86	5,057,985,539.11	3,899,063,412.00
	Rivers State Christians Pilgrims Welfare Board	8,067,830.61	9,600,718.42	10,080,754.34	7,770,979.20
	Rivers State Muslims Pilgrims Welfare Board	3,072,802.07	3,656,634.46	3,839,466.18	2,959,740.00
	Rivers State Liaison Office Abuja	67,146,415.56	79,904,234.52	83,899,446.24	64,675,800.00
	Rivers State Liaison Office Lagos	54,931,078.94	65,367,983.94	68,636,383.14	52,909,920.00
	Rivers State Servicom	11,808,863.80	14,052,547.92	14,755,175.32	11,374,363.13
	Rivers State House of Assembly Service Commission	587,690,280.71	699,351,434.04	734,319,005.74	566,066,538.92
	Rivers State House of Assembly	3,662,814,691.70	4,358,749,483.13	4,576,686,957.28	3,528,043,432.58
	Rivers State Social Services Contributory Trust Fund (RSSCTF)	7,377,736.68	11,159,506.65	11,717,481.98	9,032,688.00
	Special Project Bureau	16,957,904.88	20,179,906.80	21,188,902.14	16,333,948.06
	Auditor - General (Local Government)	10,404,297.08	12,381,113.52	13,000,169.20	10,021,476.67
	Auditor - General (State)	13,359,553.45	15,897,868.60	16,692,762.03	12,867,996.00
	Head of Service	45,759,279.61	54,453,542.74	57,176,219.88	44,075,592.00
	Allowances to PA's to Permanent Secretary	54,658,808.09	65,043,981.62	68,296,180.70	52,647,667.20
	Establishment, Training & Pension Bureau	12,429,222.43	14,790,774.69	15,530,313.42	11,971,896.00
	One - Stop - Shop Pension Matters Office	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Rivers State Pension Board	34,034,149.28	17,890,637.65	18,785,169.53	14,480,976.00
	Rivers State Tenders Board	33,428,201.86	40,969,560.21	43,018,038.22	33,161,435.04

Sector	Ministry/Department	2020	2021	2022	2019
	Committee on Salary Payroll Verification	9,020,489.57	10,734,382.59	11,271,101.72	8,688,585.60
	Civil Service Commission	128,832,239.65	153,310,365.18	160,975,883.44	124,091,928.00
	Secretary to State Government	1,982,860,371.45	2,359,603,842.03	2,477,584,034.13	1,909,902,110.82
	R/S Directorate of Nig. National Volunteer Service	17,902,314.66	21,303,754.44	22,368,942.16	17,243,608.80
	Local Government Service Commission	6,590,509.86	7,842,706.73	8,234,842.07	6,348,015.66
	Ministry of Information and Communications	58,568,753.02	70,886,816.09	74,431,156.90	57,376,953.40
	Rivers State Government Printing Press	3,793,582.80	4,514,363.53	4,740,081.71	3,654,000.00
	Information and Communication Technology Department	17,862,355.58	21,256,203.14	22,319,013.30	17,205,120.00
	Office of the Deputy Governor	660,895,896.23	797,176,116.51	837,034,922.33	645,247,443.87
	Rivers State Boundary Commission	200,663,792.06	243,549,912.55	255,727,408.18	197,133,300.00
	Ministry of Special Duties	34,883,843.77	41,511,774.09	43,587,362.79	33,600,311.86
	Special Duties (Governor's Office)	20,730,777.60	24,669,625.34	25,903,106.61	19,968,000.00
	Rivers State Independent Electoral Commission	27,909,930.60	33,212,817.41	34,873,458.28	26,883,000.00
	Special Adviser on Amnesty	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Budget Implementation and Financial Matters	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Civic / Values Orientation	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Employment Generation	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Inter Governmental Affairs	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Investment	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Lands	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on N.D.D.C Matters & Relations	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Political Matters & Strategy	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Pollution Control	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Primary Health Care	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Project Monitoring & Implementation	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00

Sector	Ministry/Department	2020	2021	2022	2019
	Special Adviser on Religious Matters	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Special Projects	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Sustainable Development Goals (SDG's)	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Traffic Control/Motor Park Development	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Parks and Gardens	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Vocational/Technical Education	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Urban Development Control	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Conflict Resolution	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Federal Government Projects	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Inter Party Matters	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Rural Development	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Civil Society Relations	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Corporate Matters	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Donor Agencies / International Development Matters	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Emergency / Relief Services	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Environmental Sanitation	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Food Security	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Higher Education	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Solid Waste Management	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Infrastructure	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Labour Relations	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on National / State Assembly Relations	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00



Sector	Ministry/Department	2020	2021	2022	2019
	Special Adviser on Pension Matters	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Pleasure Park Administration	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Public Assets Maintenance	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Regional Integration/Cooperation	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Security	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Small / Medium Business Development	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Gender Matters	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	State Economic Advisory Council	125,408,621.50	149,236,259.58	156,698,072.56	120,794,280.00
	<b>ADMINISTRATION SECTOR Total:</b>	<b>12,342,981,696.69</b>	<b>14,685,768,219.06</b>	<b>15,420,056,630.02</b>	<b>11,886,902,038.81</b>

ECONOMIC SECTOR		2020	2021	2022	2019
	Ministry of Agriculture	30,396,714.45	36,172,090.19	37,980,694.70	29,278,284.00
	Rivers State Agricultural Development Programme (ADP)	7,040,641.24	8,378,363.07	8,797,281.22	6,781,584.70
	Rivers State School-to-Land Authority	8,652,297.55	10,296,234.08	10,811,045.78	8,333,941.00
	Ministry of Budget & Economic Planning	99,721,011.95	121,048,004.76	127,100,404.85	96,375,437.40
	Rivers State Manpower Committee	16,055,887.58	19,106,506.22	20,061,831.54	15,465,120.00
	Ministry of Commerce & Industry	27,196,118.79	32,363,381.35	33,981,550.42	26,195,452.50
	Directorate of Co-operative Development	2,226,922.80	2,650,038.14	2,782,540.04	2,144,984.40
	Ministry of Culture & Tourism	50,228,389.10	59,771,783.03	62,760,372.18	48,380,263.05
	Rivers State Council for Arts and Culture	8,479,792.24	10,090,952.76	10,595,500.40	8,167,782.93
	Rivers State Museum	2,568,942.01	3,057,041.00	3,209,893.05	2,474,419.20

Sector	Ministry/Department	2020	2021	2022	2019
	Rivers State Tourism Development Agency (RSTDA)	27,295,008.89	32,481,060.58	34,105,113.61	26,290,704.00
	Ministry of Finance	77,583,690.57	92,324,591.78	96,940,821.37	74,729,041.20
	Automated Payroll Committee	29,061,010.99	34,582,603.08	36,311,733.23	27,991,727.02
	Ministry of Finance Incorporated(MOFI)	22,662,885.55	26,968,833.81	28,317,275.50	21,829,017.10
	Tax Appeal Commissioners	13,467,821.43	16,026,707.50	16,828,042.87	12,972,280.32
	Debt Management Department (DMD)	9,020,489.57	10,734,382.59	11,271,101.72	8,688,585.60
	Rivers State Global Revenue Surveillance/Monitor Office	9,633,532.55	11,463,903.73	12,037,098.92	9,279,072.00
	Infrastructural Development Finance Unit (IDFU)	9,020,489.57	10,734,382.59	11,271,101.72	8,688,585.60
	Project Financial Management Unit(PFMU)	6,422,355.03	7,642,602.49	8,024,732.61	6,186,048.00
	Treasury Dept.(Accountant General)	66,558,952.17	79,205,153.08	83,165,410.73	64,109,952.00
	Ministry of Employment Gen. & Empowerment	35,380,242.79	42,102,488.92	44,207,613.37	34,078,446.15
	Office of the Coordinator, Able Seamen & Motormen/Oilers	14,450,298.83	17,195,855.60	18,055,648.38	13,918,608.00
	Ministry of Energy And Natural Resources	23,692,278.50	28,193,811.42	29,603,501.99	22,820,534.10
	Ministry of Power	49,476,780.83	58,877,369.19	61,821,237.65	47,656,309.80
	Ministry of Transport	72,400,646.51	86,156,769.34	90,464,607.81	69,736,704.40
	Ministry of Housing	44,842,923.91	53,363,079.45	56,031,233.42	43,192,953.10
	Rivers State Housing and Property Dev. Authority	13,005,740.60	15,476,831.31	16,250,672.88	12,527,201.50
	Ministry of Lands	27,937,244.40	33,245,320.83	34,907,586.87	26,909,308.80
	Office of the Surveyor-General	18,705,109.04	22,259,079.75	23,372,033.74	18,016,864.80
	Ministry of Physical Planning & Urban Development	69,379,542.23	82,561,655.26	86,689,738.02	66,826,760.00
	Ministry of Water Resources & Rural Development	48,331,510.65	57,514,497.67	60,390,222.55	46,553,179.20
	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	37,550,707.09	44,685,341.43	46,919,608.51	36,169,049.40
	Rural Water Supply & Sanitation Agency	2,102,481.66	2,501,953.18	2,627,050.83	2,025,122.00
	Ministry of Works	49,334,090.00	58,707,567.10	61,642,945.46	47,518,869.20

Sector	Ministry/Department	2020	2021	2022	2019
	Rivers State Road Maintenance & Rehabilitation Agency	43,590,608.76	51,872,824.42	54,466,465.64	41,986,716.20
	<b>ECONOMIC SECTOR Total:</b>	<b>1,073,473,159.82</b>	<b>1,279,813,060.73</b>	<b>1,343,803,713.61</b>	<b>1,034,298,908.67</b>
<b>LAW &amp; JUSTICE SECTOR</b>					
	Judicial Service Commission	22,989,111.77	27,357,043.00	28,724,895.15	22,143,240.00
	Customary Court of Appeal	1,533,859,199.44	1,825,292,447.33	1,916,557,069.70	1,477,421,690.85
	Judiciary (High Court)	1,880,496,565.82	2,237,790,913.32	2,349,680,458.99	1,811,304,725.31
	Ministry of Justice	44,611,253.94	53,087,392.19	55,741,761.80	42,969,807.30
	<b>LAW &amp; JUSTICE SECTOR Total:</b>	<b>3,481,956,130.96</b>	<b>4,143,527,795.85</b>	<b>4,350,704,185.64</b>	<b>3,353,839,463.46</b>
<b>SOCIAL SECTOR</b>					
	Ministry of Chieftaincy & Community Affairs	31,180,265.27	37,104,515.67	38,959,741.46	30,033,004.50
	Ministry of Education	35,149,710.69	41,828,155.72	43,919,563.51	33,856,396.35
	Agency for Adult and Non Formal Education	18,842,308.54	22,422,347.16	23,543,464.52	18,149,016.12
	Co-ord. Functional Lit. Edu. Rural Scheme	6,013,659.71	7,156,255.06	7,514,067.81	5,792,390.40
	Rivers State Readers Project	9,592,663.02	11,415,268.99	11,986,032.44	9,239,706.24
	Rivers State Library Board	10,844,482.47	12,904,934.14	13,550,180.84	10,445,465.68
	Rivers State Scholarship Board	9,493,908.61	11,297,751.25	11,862,638.81	9,144,585.45
	Rivers State Senior Secondary Schools Board (Schools)	30,907,583.60	36,780,024.48	38,619,025.71	29,770,356.00
	Rivers State Senior Secondary School Board Board (HQs)	37,610,569.70	44,756,577.94	46,994,406.84	36,226,709.40
	Universal Basic Education Board	451,826,051.80	537,673,001.64	564,556,651.72	435,201,359.85
	Ministry of Health	34,770,132.21	41,376,457.33	43,445,280.19	33,490,784.25

Sector	Ministry/Department	2020	2021	2022	2019
	Emergency Medical Services	9,637,942.82	11,469,151.96	12,042,609.56	9,283,320.00
	Free Medical Care Programme	9,224,025.72	10,976,590.61	11,525,420.14	8,884,632.75
	Rivers State Agency for the Control of Aids (RIVSACA)	5,976,446.47	7,111,971.30	7,467,569.87	5,756,546.40
	Rivers State Hospital Management Board - Zones	7,347,174.37	8,743,137.51	9,180,294.38	7,076,839.12
	Primary Health Care Management Board	31,514,240.72	37,501,946.45	39,377,043.77	30,354,691.50
	Ministry of Local Government Affairs	24,698,477.29	29,391,187.97	30,860,747.37	23,789,710.35
	Ministry of Sports	565,473,232.32	672,913,146.46	706,558,803.78	544,666,954.65
	Rivers State Stadia Authority	6,995,072.35	8,324,136.10	8,740,342.91	6,737,692.50
	Rivers State Sports Council	5,310,485.04	6,319,477.19	6,635,451.05	5,115,088.65
	Rivers State Sports Institute, Isaka	3,477,474.88	4,138,195.11	4,345,104.87	3,349,523.10
	Ministry of Environment	36,133,396.52	42,998,741.86	45,148,678.95	34,803,888.00
	R/S Urban Beautification, Parks & Garden	11,265,523.67	13,405,973.17	14,076,271.82	10,851,014.90
	R/S Waste Management Agency	15,629,354.02	18,598,931.28	19,528,877.84	15,054,280.50
	Ministry of Social Welfare & Rehabilitation	36,817,678.19	43,813,037.05	46,003,688.90	35,462,991.90
	Ministry of Women Affairs	49,852,743.73	59,324,765.04	62,291,003.29	48,018,439.35
	Ministry of Youth Development	35,380,242.79	42,102,488.92	44,207,613.37	34,078,446.15
	<b>SOCIAL SECTOR Total:</b>	<b>1,530,964,846.52</b>	<b>1,821,848,167.36</b>	<b>1,912,940,575.73</b>	<b>1,474,633,834.06</b>
	<b>Grand Total:</b>	<b>18,429,375,834.00</b>	<b>21,930,957,243.00</b>	<b>23,027,505,105.00</b>	<b>17,749,674,245.00</b>



# Rivers State Government

2020 Budget

## Capital Expenditure Summary 2020-2022

Sector	Ministry/Department	2020	2021	2022	2019
		Approved Estimates	Proposed Estimates	Proposed Estimates	Approved Estimates
ADMINISTRATION SECTOR	Government House	6,500,000,000.00	5,000,000,000.00	5,000,000,000.00	6,000,000,000.00
	Rivers State Christians Pilgrims Welfare Board	99,600,000.00	49,000,000.00	49,000,000.00	255,000,000.00
	Rivers State Muslims Pilgrims Welfare Board	34,000,000.00	28,050,000.00	25,500,000.00	85,000,000.00
	Rivers State Liaison Office Abuja	3,570,000.00	8,415,000.00	7,650,000.00	25,500,000.00
	Rivers State Liaison Office Lagos	3,570,000.00	8,415,000.00	7,650,000.00	25,500,000.00
	Rivers State Servicom	893,200.00	2,105,400.00	1,914,000.00	6,380,000.00
	Auditor - General (State)	10,000,000.00	8,415,000.00	7,650,000.00	25,500,000.00
	Auditor - General (Local Government)	1,190,000.00	2,805,000.00	2,550,000.00	8,500,000.00
	Head of Service	200,000,000.00	400,000,000.00	400,000,000.00	800,000,000.00
	Establishment, Training & Pension Bureau	2,800,000.00	6,600,000.00	6,000,000.00	20,000,000.00
	Civil Service Commission	100,000,000.00	110,000,000.00	110,000,000.00	439,250,000.00
	One - Stop - Shop Pension Matters Office	140,000.00	361,946.51	300,000.00	1,000,000.00
	Rivers State Pension Board	1,600,000.00	4,000,000.00	4,000,000.00	15,000,000.00
	Secretary to State Government	920,000,000.00	600,000,000.00	600,000,000.00	2,553,000,000.00
	Rivers State Directorate of Nig. National Volunteer Service	5,000,000.00	5,000,000.00	5,000,000.00	50,000,000.00
	Local Government Service Commission	5,000,000.00	5,000,000.00	5,000,000.00	25,500,000.00
	Ministry of Information and Communications	350,000,000.00	100,000,000.00	100,000,000.00	3,000,000,000.00
	Rivers State Broadcasting Corporation	40,000,000.00	8,415,000.00	7,650,000.00	25,500,000.00
	Rivers State Newspaper Corporation	40,000,000.00	14,025,000.00	12,750,000.00	42,500,000.00
	Rivers State Television Service	40,000,000.00	9,830,040.00	8,936,400.00	29,788,000.00
	Rivers State Government Printing Press	40,000,000.00	8,415,000.00	7,650,000.00	25,500,000.00
	Garden City Radio	40,000,000.00	3,300,000.00	3,000,000.00	10,000,000.00
	Information and Communication Technology Department	500,000,000.00	50,000,000.00	50,000,000.00	340,000,000.00

Sector	Ministry/Department	Main Capital			
		2020	2021	2022	2019
		Approved Estimates	Proposed Estimates	Proposed Estimates	Approved Estimates
<b>ADMINISTRATION SECTOR</b>					
	Office of the Deputy Governor	140,000,000.00	350,000,000.00	350,000,000.00	345,000,000.00
	Rivers State Boundary Commission	80,000,000.00	30,000,000.00	30,000,000.00	142,500,000.00
	Ministry of Special Duties	200,000,000.00	100,000,000.00	100,000,000.00	1,000,000,000.00
	Special Duties (Governor's Office)	5,040,000.00	13,860,000.00	12,600,000.00	42,000,000.00
	Rivers State Independent Electoral Commission	40,000,000.00	20,000,000.00	20,000,000.00	500,000,000.00
	Rivers State House of Assembly Service Commission	40,000,000.00	20,000,000.00	20,000,000.00	85,000,000.00
	Special Adviser on Amnesty	5,000,000.00	50,000,000.00	50,000,000.00	38,893,221.89
	Special Adviser on N.D.D.C Matters & Relations	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Lands	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Budget Implementation and Financial Matters	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Conflict Resolution	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Federal Government Projects	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Higher Education	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Inter Governmental Affairs	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Inter Party Matters	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Investments	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Political Matters & Strategy	20,000,000.00	50,000,000.00	50,000,000.00	200,000,000.00
	Special Adviser on Pollution Control	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Primary Health Care	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00

Sector	Ministry/Department	Main Capital			
		2020	2021	2022	2019
		Approved Estimates	Proposed Estimates	Proposed Estimates	Approved Estimates
ADMINISTRATION SECTOR					
	Special Adviser on Religious Matters	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Rural Development	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Special Projects	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Traffic Control/Motor Parks Development	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Project Monitoring & Implemetation	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Parks and Gardens	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Sustainable Development Goals (SDG's)	5,000,000.00	5,000,000.00	5,000,000.00	38,893,221.89
	Special Adviser on Employment Generation	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Vocational/Technical Education	20,000,000.00	50,000,000.00	50,000,000.00	145,000,000.00
	Special Adviser on Urban Development Control	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Solid Waste Management	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Civic / Values Orientation	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Civil Society Relations	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Corporate Matters	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Donor Agencies / International Development Matters	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Emergency / Relief Services	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Environmental Sanitation	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Infrastructure	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Labour Relations	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on National / State Assembly Relations Matters	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00

Sector	Ministry/Department	Main Capital			
		2020	2021	2022	2019
		Approved Estimates	Proposed Estimates	Proposed Estimates	Approved Estimates
<b>ADMINISTRATION SECTOR</b>					
	Special Adviser on Pension Matters	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Pleasure Park Administration	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Public Assets Maintenance	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Regional Integration / Cooperation	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Security	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Small / Medium Business Development	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Food Security	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Gender Matters	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	<b>ADMINISTRATION SECTOR Total:</b>	<b>9,677,403,200.00</b>	<b>7,306,012,386.51</b>	<b>7,294,800,400.00</b>	<b>16,530,704,443.79</b>
<b>ECONOMIC SECTOR</b>					
	Ministry of Agriculture	11,000,000,000.00	44,617,030,773.00	44,260,733,635.00	4,500,000,000.00
	Rivers State Agricultural Development Programme (ADP)	25,000,000.00	1,000,000,000.00	1,000,000,000.00	42,500,000.00
	Rivers State School-to-Land Authority	25,000,000.00	3,200,000,000.00	3,200,000,000.00	42,500,000.00
	Ministry of Budget & Economic Planning	100,000,000.00	1,000,000,000.00	1,000,000,000.00	800,000,000.00
	Rivers State Bureau of Statistics	20,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00
	Ministry of Commerce & Industry	40,000,000.00	50,000,000.00	50,000,000.00	371,200,000.00
	Directorate of Co-operative Development	5,950,000.00	14,025,000.00	12,750,000.00	42,500,000.00
	Ministry of Culture & Tourism	50,000,000.00	500,000,000.00	500,000,000.00	700,000,000.00
	Rivers State Council for Arts and Culture	40,000,000.00	300,000,000.00	300,000,000.00	180,000,000.00
	Rivers State Museum	20,000,000.00	50,000,000.00	50,000,000.00	40,000,000.00
	Rivers State Tourism Development Agency (RSTDA)	20,000,000.00	300,000,000.00	300,000,000.00	100,000,000.00
	Ministry of Finance	100,000,000.00	300,000,000.00	300,000,000.00	213,000,000.00



Sector	Ministry/Department	Main Capital			
		2020	2021	2022	2019
		Approved Estimates	Proposed Estimates	Proposed Estimates	Approved Estimates
<b>ECONOMIC SECTOR</b>					
	Ministry of Finance Incorporated (MOFI)	3,500,000,000.00	115,000,000.00	115,000,000.00	42,500,000.00
	Debt Management Department (DMD)	80,000,000.00	200,000,000.00	200,000,000.00	5,000,000.00
	Infrastructural Development Finance Unit (IDFU)	4,000,000.00	330,000.00	300,000.00	1,000,000.00
	Project Financial Management Unit (PFMU)	0.00	0.00	0.00	1,000,000.00
	Rivers State Internal Revenue Service (RIRS)	80,000,000.00	800,000,000.00	800,000,000.00	851,000,000.00
	Tax Appeal Commissioners	40,000,000.00	100,000,000.00	100,000,000.00	50,000,000.00
	Treasury Department (Accountant General)	40,000,000.00	60,000,000.00	60,000,000.00	213,000,000.00
	Ministry of Employment Gen. & Empowerment	1,326,660,685.64	1,500,000,000.00	1,500,000,000.00	3,000,000,000.00
	Coordinator, Able Seamen & Motormen/Oilers	630,000.00	50,000,000.00	50,000,000.00	4,500,000.00
	Ministry of Energy And Natural Resources	60,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00
	Ministry of Power	200,000,000.00	1,500,000,000.00	1,700,000,000.00	1,702,300,000.00
	Ministry of Transport	400,000,000.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00
	Ministry of Housing	300,000,000.00	3,071,583,943.00	3,337,654,545.40	1,127,700,000.00
	Rivers State Housing and Property Development Authority	100,000,000.00	1,000,000,000.00	1,000,000,000.00	300,000,000.00
	Ministry of Lands	200,000,000.00	1,902,500,000.00	2,002,500,000.00	500,000,000.00
	Office of the Surveyor-General	100,000,000.00	900,000,000.00	1,000,000,000.00	170,000,000.00
	Ministry of Physical Planning & Urban Development	200,000,000.00	500,000,000.00	700,000,000.00	425,500,000.00
	Greater Port Harcourt City Authority	40,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00
	Ministry of Water Resources & Rural Development	350,000,000.00	1,200,000,000.00	1,200,000,000.00	350,000,000.00
	Port Harcourt Water Corporation	200,000,000.00	1,000,000,000.00	1,000,000,000.00	1,276,600,000.00
	R/S Water Services Regulatory Commission	40,000,000.00	100,000,000.00	100,000,000.00	170,000,000.00
	Rivers State Small Town Water Supply & Sanitation Agency (RSSTWSSA)	60,000,000.00	150,000,000.00	150,000,000.00	300,000,000.00
	Rural Water Supply & Sanitation Agency	42,000,000.00	105,000,000.00	105,000,000.00	300,000,000.00
	Ministry of Works	50,000,000,000.00	83,916,045,151.85	83,579,677,835.65	72,911,765,640.21
	Rivers State Road Maintenance & Rehabilitation	300,000,000.00	2,000,000,000.00	2,000,000,000.00	1,550,000,000.00
	<b>ECONOMIC SECTOR Total:</b>	<b>69,109,240,685.64</b>	<b>155,506,514,867.85</b>	<b>155,678,616,016.05</b>	<b>96,303,565,640.21</b>

Sector	Ministry/Department	Main Capital			
		2020	2021	2022	2019
		Approved Estimates	Proposed Estimates	Proposed Estimates	Approved Estimates
LAW & JUSTICE SECTOR	Judicial Service Commission	40,000,000.00	40,000,000.00	40,000,000.00	150,000,000.00
	Customary Court of Appeal	150,000,000.00	70,000,000.00	70,000,000.00	300,000,000.00
	Judiciary (High Court)	300,000,000.00	450,000,000.00	450,000,000.00	2,500,000,000.00
	Ministry of Justice	3,000,000,000.00	400,000,000.00	400,000,000.00	1,400,000,000.00
	<b>LAW &amp; JUSTICE SECTOR Total:</b>	<b>3,490,000,000.00</b>	<b>960,000,000.00</b>	<b>960,000,000.00</b>	<b>4,350,000,000.00</b>
SOCIAL SECTOR	Ministry of Chieftaincy & Community Affairs	100,000,000.00	31,391,680.17	38,400,000.00	128,000,000.00
	Ministry of Education	12,000,000,000.00	40,772,340,117.60	40,850,000,000.00	40,000,000,000.00
	Agency for Adult and Non Formal Education	40,000,000.00	5,000,000.00	5,000,000.00	4,200,000.00
	Co-ord. Functional Lit. Edu. Rural Scheme	40,000,000.00	500,000,000.00	500,000,000.00	4,200,000.00
	Ignatius Ajuru University of Education	100,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00
	Kenule Beeson Saro-Wiwa Polytechnic Bori	100,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00
	Captain Elechi Amadi Polytechnic	100,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00
	Rivers State Education Quality Assurance Agency	40,000,000.00	500,000,000.00	500,000,000.00	85,000,000.00
	Rivers State Library Board	28,000,000.00	550,000,000.00	550,000,000.00	70,000,000.00
	Rivers State Readers Project	20,000,000.00	50,000,000.00	50,000,000.00	25,500,000.00
	Rivers State Senior Secondary School Board (HQs)	120,000,000.00	500,000,000.00	500,000,000.00	300,000,000.00
	Rivers State University	100,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00
	Scholarship Board	200,000,000.00	3,000,000,000.00	3,112,652,213.00	2,000,000,000.00
	Universal Basic Education Board	150,000,000.00	500,000,000.00	500,000,000.00	246,800,000.00
	Ministry of Health	9,800,000,000.00	25,000,000,000.00	25,500,000,000.00	25,300,000,000.00
	Emergency Medical Services	80,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
	Rivers State College of Health Science & Technology	100,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00
	Free Medical Care Programme	40,000,000.00	100,000,000.00	100,000,000.00	85,000,000.00

Sector	Ministry/Department	Main Capital			
		2020	2021	2022	2019
		Approved Estimates	Proposed Estimates	Proposed Estimates	Approved Estimates
SOCIAL SECTOR	Rivers State University Teaching Hospital	1,800,000,000.00	8,000,000,000.00	8,000,000,000.00	500,000,000.00
	Rivers State Hospitals Management Board - HQs	200,000,000.00	500,000,000.00	500,000,000.00	170,000,000.00
	Primary Health Care Management Board	240,000,000.00	500,000,000.00	500,000,000.00	400,000,000.00
	Rivers State Agency for the Control of Aids (RIVSACA)	200,000,000.00	500,000,000.00	500,000,000.00	340,000,000.00
	Ministry of Local Government Affairs	100,000,000.00	330,000,000.00	300,000,000.00	1,000,000,000.00
	Ministry of Sports	2,100,000,000.00	5,715,000,000.00	5,915,156,048.00	6,000,000,000.00
	Rivers State Sports Council	40,000,000.00	900,000,000.00	900,000,000.00	25,500,000.00
	Rivers State Sports Institute, Isaka	40,000,000.00	100,000,000.00	100,000,000.00	8,500,000.00
	Rivers State Stadia Authority	40,000,000.00	100,000,000.00	100,000,000.00	42,500,000.00
	Ministry of Environment	200,000,000.00	100,000,000.00	99,814,687.24	1,000,000,000.00
	Rivers State Waste Management & Environmental Agency	1,000,000,000.00	1,650,000,000.00	1,500,000,000.00	5,000,000,000.00
	Rivers State Urban Beautification, Parks & Garden	40,300,000.00	28,050,000.00	25,500,000.00	85,000,000.00
	Ministry of Social Welfare & Rehabilitation	1,200,000,000.00	400,000,000.00	370,000,000.00	2,000,000,000.00
	Ministry of Women Affairs	1,000,000,000.00	12,515,392,074.00	12,615,392,074.00	12,025,000,000.00
	Ministry of Youth Development	1,600,000,000.00	12,836,170,059.00	12,936,170,059.00	10,975,000,000.00
	Special Projects (Government House)	8,074,113,328.94	14,000,330,000.00	14,500,300,000.00	17,112,000,000.00
	<b>SOCIAL SECTOR Total:</b>	<b>41,032,413,328.94</b>	<b>132,383,673,930.77</b>	<b>133,768,385,081.24</b>	<b>127,632,200,000.00</b>
	<b>SPECIAL HEAD</b>				
	Rivers State House of Assembly	3,704,000,000.00	9,050,000,000.00	9,100,000,000.00	9,000,000,000.00
	Security Vote (Government House)	20,000,000,000.00	23,000,000,000.00	23,500,000,000.00	18,000,000,000.00
	Bureau on Public Private Partnership (Special Head)	40,000,000.00	2,805,000.00	2,550,000.00	8,500,000.00
	Rivers State Bureau on Public Procurement	500,000,000.00	500,000,000.00	500,000,000.00	1,000,000,000.00
	Rivers State Sustainable Development Agency	60,000,000.00	150,000,000.00	150,000,000.00	700,000,000.00

Sector	Ministry/Department	Main Capital			
		2020	2021	2022	2019
		Approved Estimates	Proposed Estimates	Proposed Estimates	Approved Estimates
SPECIAL HEAD					
	RSU New Campus Development Project	200,000,000.00	1,393,215,844.40	1,393,215,844.40	1,000,000,000.00
	Rivers State Neighbourhood Safety Corps Agency	200,309,784.37	3,286,093,493.17	3,132,702,726.56	1,000,000,000.00
	Rivers State Micro Finance Agency (RIMA) - (Special Head)	1,500,000,000.00	4,950,000.00	4,500,000.00	15,000,000.00
	Rivers State Signage & Advertisement Agency	20,000,000.00	15,000,000.00	15,000,000.00	160,000,000.00
	Rivers State Investment Promotion Agency	40,000,000.00	5,610,000.00	5,100,000.00	17,000,000.00
	Extended Continental Shell Claim (Boundary Commission) -(Special Head)	2,520,000.00	5,940,000.00	5,400,000.00	18,000,000.00
	Rivers State Road Traffic Management Authority	80,000,000.00	20,000,000.00	20,000,000.00	128,000,000.00
	Special Projects Bureau (Capital)	0.00	0.00	0.00	0.00
	Rivers State Social Service Contributory Trust Fund	20,000.00	330,000.00	300,000.00	1,000,000.00
	Contingency Fund	17,000,000,000.00	2,500,000,000.00	1,900,000,000.00	23,000,000,000.00
	<b>SPECIAL HEAD Total:</b>	<b>43,346,849,784.37</b>	<b>39,933,944,337.57</b>	<b>39,728,768,570.96</b>	<b>54,047,500,000.00</b>
LOAN REPAYMENTS	Domestic Loan (Principal Repayment (2020))	2,072,365,355.60	11,968,877,000.00	12,420,255,000.00	12,000,000,000.00
	Foreign Loan (Principal Repayment (2020))	232,771,550.00	423,898,000.00	439,884,000.00	425,000,000.00
	FAAC Deductions (Others)	2,072,365,250.00	11,968,877,000.00	12,420,255,000.00	12,000,000,000.00
	<b>LOAN TOTAL</b>	<b>4,377,502,155.60</b>	<b>24,361,652,000.00</b>	<b>25,280,394,000.00</b>	<b>24,425,000,000.00</b>
	<b>TOTAL CAPITAL BUDGET</b>	<b>171,033,409,154.55</b>	<b>360,451,797,522.70</b>	<b>362,710,964,068.25</b>	<b>323,288,970,084.00</b>

## **EXPLANATORY NOTE (EN) FOR THE REVISED 2020 BUDGET ASSUMPTION/PROJECTION AND EXPENDITURE**

**EN 1:1** – 2020, Although, there is an expected improvement in the price of crude oil from about US \$27 per barrel in the first quarter to US \$33 per barrel in the fourth quarters, the Rivers State government has pegged her assumption at \$20 per barrel in the 2020 Revised Budget in agreement with NGF as against FGN’s pegged assumption of \$25 Per barrel. This is necessary to absorb any shock in the international oil market and to effectively weather the possible impacts of Saudi/Russia Oil War and clumsy demand as a result of COVID-19 pandemic.

**EN 1.2** – The downward review of 1.7 mbpd in the Revised 2020 Budget of the oil production in Rivers State was necessary to respond to the current OPEC palliative trade agreement to reduce supply to enhance price in the face of sluggish trade arrangement in the international crude oil market and very minimal economic and industrial activities as a result of the COVID-19 pandemic across the continents.

**EN 1.3** – Despite the CBN’s recent upward adjustment to N 360/US \$1 at the Importers and Exporters Foreign Exchange (IEFX), the naira exchange rate to the dollar further depreciated from about N362/US \$1 in January 2020 to about N382/US \$1 in the early second quarter. While the CBN is not relenting on its compensatory and palliative measures, it is expected that the naira will suffer more devaluation with the projected loss of about \$26 Billion in oil revenue as a result of low demand of crude oil due to COVID-19 pandemic. Hence, Rivers State benchmarked her exchange rate at N360/US \$1 in the revised 2020 estimates in agreement with the FGN to weather possible external shock

**EN 1.4** – The National GDP was revised from about 2.93% to -4.42% in the National 2020 Budget Estimates as a result of Nigeria’s Economy being threatened by twin shocks of both COVID-19 pandemic and the sharp decline in the crude oil price in the international oil market suggesting a more serious recession than that witnessed in 2016/2019. Rivers State in her revised estimates assumed -4.42% adopted by FGN and NGF in the current year.

**EN. 1.5** – Part of the obvious consequences of the Lockdown and restricted economic and commercial activities was a severe pressure on the general price of goods and services, especially food stuff with Rivers State seriously affected. This prompted the IMF projected inflation rate for Nigeria at 13.4% by the end of 2020. However, Rivers State adopted an inflation rate per annual average of 14.13% adopted by FGN.

**EN 1.6** The Opening Balance of N31,989,343,188.54 billion was an estimated closing balance in 2019. Whereas N9,266,279,131.06 indicated in the 2020 amended budget represents the actual closing balance in 2019 which is now the actual opening balance for 2020 amended budget.

**EN. 1.7** – The Revenue and Capital Receipts in the Rivers State Revised 2020 Budget is put at N266,397,242,711.76 as against N428,824,014,430.46 of the initial estimates representing about 33.21% reduction. This is in appreciation of the current economic realities of possible low revenue resulting from minimal economic activities due to the COVID-19 pandemic.

**EN 1.8** – The Gross Statutory Allocations reduced from N54,037,294,916 of the initial estimates to N28,491,364,062.00 in the revised 2020 estimates due mainly to:

- i. Gross Statutory Allocation reduction resulting from sudden fall in the crude oil price in the international oil market
- ii. Reduced oil production resulting from the OPEC trade and price palliative agreement
- iii. Reduced demand for crude oil and other export goods due to COVID-19 pandemic.
- iv. The revised estimate is based on the macroeconomic and mineral assumptions provided in EN1.1 – EN1.5 above.

**EN 1.9** – The revenue allocation for Derivation decreased from N120,355,800,000 in the original 2020 estimate to N66,089,494,318.35 in the revised 2020 budget and maintained the same for COVID-19 response based on the need to pursue budget realism.

The actual receipt from Derivation up to June 2020 stood at 70% of the total estimate in the revised 2020 budget. It is therefore expected that appropriated estimates in the revised 2020 budget will be achieved using the assumption provided in EN 1.1 – EN 1.3 above.

**EN 1.10A** – Estimates for Other FAAC Transfers reduced from N10,898,236,033.46 in the Rivers State initial budget estimates to N7,462,994,922.17 in the revised which was mainly due to the reduction in general economic activities including the variables of the FAAC such as Exchange Rate Gain, Forex Equalization and Refund from ESCROW/Paris/Bank Charges.

**EN 1.10B** - Capital Receipt in the 2020 Revised Budget Estimates of N49,313,973,147.48 which is 62.45% of the sum of N78,953,067,518.29 approved as FGN refund for Rivers State.

**EN 1.11** VAT estimates for the initial 2020 budget estimates was given as N21,650,119,130, as against 2019 approved estimates of N26,377,628,543. The revised figure of N14,017,446,058 is provided in the 2020 amended budget. Notwithstanding reduced commercial and economic activities as a result of the COVID-19 pandemic and lockdown it is anticipated that actual VAT receipts for 2019 of N17,629,628,292.93 will be surpassed in 2020 because of the increase in VAT rate from 5% to 7.5%.

**EN 1.12** IGR Performance in Rivers State between 2015-2019 Had been commendable. The feat was gained as a result of major reforms in the Internal Revenue Service of the State with deliberate attempt to block all revenue leakages. There was a significant reduction in the IGR estimates of N141,882,504,351, in the initial estimates to N92,986,084,316.65 in the 2020 amended budget.

The reasons are

- i. Lockdown caused by COVID-19 pandemic
- ii. Restricted Commercial and Business activities

**EN 1.13** Rivers State is optimistic to leverage on **Internal Grants** of N1,519,884,078.86 UBEC Counterpart Fund arrangement for Educational Endowment to further increase the capacity of Government to address the infrastructural needs of UBE schools as part of the COVID-19 response.

**EN 1.14 – External Grant** was estimated at N6,516,001,080.25 which is made of:

- N521,364,861.00 – UNICEF intervention for COVID-19 Emergency Response and Social Protection, Sustained Immunization under the State Primary Health Care, Neglected Tropical Disease, TBA Training and HIV
- N1,933,749,950.00 – World Bank BESDA (Advance) and (Prior) Programme.
- N2,260,886,997.25 – EU grant under the SEEFOR Programme for CDDS and Public works.
- N1,800,000,000.00 – SFTAS AF grant which the State hopes to have access to.

**EN 2.1** – The total Expenditures estimates for the year 2020 was reduced from the original estimates of N530.8 billion to N300.3 billion in the revised 2020 budget estimates. The reduction was orchestrated by the effects of COVID-19 on the general revenue profile of the State which made it imperative to prioritize government expenditure in response to the COVID-19 pandemic. Consequently, emphasis on expenditure allocations gave more attention to the MDAs and activities that direct bearing on mitigating the effects of COVID-19 on the well-being of the citizens.

**EN 2.2** – The Personnel Cost maintained only a slight reduction from N111,404,477,403.55 in the initial estimates to N93,589,235,422.32 in the 2020 amended response. This was imperative to capture;

- a. Selective employment relevant to COVID-19 response programme
- b. Maintain the Salaries of Civil Servants on Grate Level 1-10 absent from work as a result of the State executive orders to “stay at home” to minimize the interpersonal infection of COVID-19.
- c. To Capture the impact of the reviewed minimum wage implementations.

**EN 2.3** – While we maintained the total Overhead appropriations for each of the selected COVID-19 response MDAs, there were redistributions of individual activities appropriation within the MDAs from Non COVID-19 response activities to COVID-19 response activities. This was necessary to increase appropriations to individual activities of COVID-19 response items of the individual MDAs in order to respond to the imperatives of increased expenditures as a result of the COVID-19 Pandemic in the State. But note that, the total amount of N224,166,552.46 of the COVID-19 response is only a part of the N18,429,395,834.45 total overhead cost of the MDAs.

**Note:** The Overhead activities vary according to the nature and mandate to the MDAs and as appropriated for in the revised 2020 budget. Most of the obvious COVID-19 activities are peculiar to the Ministry of Health and as represented in its 2020 revised appropriation Overhead activities which have also been captured.

However, the choice of other MDAs overhead activities and appropriation was predicated on their relevance to issues associated with the COVID-19 such as publicity and advertisement, local training environmental cleaning and fumigation, court arbitration, prosecution and seating in addition fouling, maintenance of vehicle and procurement of office consumables all to aid



COVID-19 control and administration and hence were selected as COVID-19 responsive activities.

**EN 2.4A** – Interest payment on debt including FAAC deductions was projected at N12,097,365,25 in the revised budget for 2020 because of anticipated waiver and State Action on debt services by the Federal Government.

**EN 2.4B** – Consolidated Revenue Fund Charges experienced reduction from N11,800,583,368 which was estimated in the 2020 original Budget to N7,293,050,772 in the Revised 2020 Budget Estimate. The reduction is due to drop in revenue of the State as economic activities have been affected by the COVID-19 Pandemic. Items covered in the CRF estimate include; Anticipated New Recruitments for COVID-19 Responsive activities, Counterpart Fund for Pension Scheme, Death Benefits, Pension Harmonization and Re-imburement and other charges on General Administration.

**EN 2.5** The sum of N168,961,043,904.55 was appropriated for Capital Expenditure in the revised 2020 budget which recorded a reduction from N362,204,165,743.00. The reduction was necessary to focus on on-going Capital projects in the absence of extra funding activities.

- **Economic Sector**

Captures most of capital projects, such as infrastructure and other capital goods. Expenditures were limited to on-going projects which have direct bearing on the growth on and development of the state and people in order to reduce accumulation and arrears in the absence of extra funding sources. More so, the projects were also intended to regenerate post COVID-19 growth and development.

- **Social Sector**

This consist of mainly the provisions of Social goods and services in addition to economic empowerment. Hence, Capital Expenditure focused on the provision, rehabilitation, renovation, rebuilding and equipping of schools, hospitals for effective teaching and learning and easy access to health services. Expenditures on ICT infrastructures in both schools and health facilities also took major chunk of the expenditure in this regard.

- **Law and Justice**

Visual Court Seating was necessary within the period of COVID-19. Hence, expenditure focused on internet facilities and access for the various court proceedings for Justice Dispensation.

- **Administrative Sector**

Capital Expenditures for this sector emphasised good governance through citizenship participation in governance and the provision of ICT infrastructure for adequate networking of government businesses and activities.

**EN 3.1** – Local Credit, amounting to N20 billion was appropriated in the revised 2020 budget. The Rivers State Government has committed itself to undertake very critical infrastructural development to help expand the State’s economy before and through the advent of COVID-19 Pandemic. Besides this, Government views any development initiative that will help to address the perennial traffic congestion in the State as very critical and would further help to mitigate the challenges occasioned by the COVID-19 pandemic as the infrastructure development programme would help create additional jobs and take particularly, a lot of the youths off the unemployment market. Accordingly, Rivers State Government has committed its scarce resources and arrangement have been concluded with two (2) Banks (Access Bank and Zenith Bank Plc) to secure about N18 billion to enable her commence the construction of a flyover project and associated road networks to deliver on its promise to the citizens of the State. Another sum of about N2 billion has been secured as loan from commercial banks (Access Bank and Zenith Bank Plc) to enable the State meet the requirement of Counterpart Funding for UBEC, the first tranche would be released in August 2020. Projects covered by this appropriated sum of N20 billion under the Local Credit are considered time bound in line with Government Development Agenda for the Fiscal Year 2020.

**EN 3.2** Credit from World Bank was estimated at N4,706,549,340.50. Forty-one percent (41%) of this has already been accessed under the State World bank SEEFOR Project, while the rest are to be accessed in course of project implementation and approvals.

**General Explanatory note for the Revised 2020 Budget**


Rivers State government in the 2020 Budget review perceived all Construction, Civil Works, rehabilitation, procurement, ICT and Other basic health facilities as COVID-19 response activities.

All ICT programmes and activities are also described as COVID-19 as they are oriented towards ensuring social distancing, and E-governance.

Provision of health care facilitation and services are also tagged COVID-19 responsive in the revised 2020 budget as they are frontline interventions necessary to manage and mitigate the impact of the pandemic.

<b>RIVERS STATE</b>	OPTIONAL	REQUIRED	REQUIRED	REQUIRED	REQUIRED
Item	2020 Jan-May Actual	2020 Original Budget	2020 Amended Budget	o/w COVID-responsive (in 2020 amended budget)	Reference to Explanatory Notes
<b>Assumptions:</b>					Explanatory Notes 1 (EN1)
Oil price (US\$/bbl)			57	20	EN 1.1
Oil production (national, mbpd)			2.2	1.7 mbpd	EN 1.2
Exchange rate (N/US\$)			305	360	EN 1.3
GDP growth (national, percent annual change)			2.9	-4.42%	EN 1.4
Inflation (national, percent, annual average)			10.8	14.13%	EN 1.5
<b>1. Opening Balance</b>	<b>0.0</b>	<b>31,989,343,188.54</b>	<b>9,266,279,131.06</b>		<b>EN 1.6</b>
<b>2. Revenues and grants:</b>	<b>0.0</b>	<b>428,824,014,430.46</b>	<b>266,397,242,711.76</b>		<b>EN 1.7</b>
Gross (not net of deductions) Statutory Allocation		54,037,294,916.00	28,491,364,062.00		EN 1.8
Derivation		120,355,800,000.00	66,089,494,318.35		EN 1.9
Other FAAC transfers (exchange rate gain, augmentation, others)		10,898,236,033.46	7,462,994,922.17		EN 1.10A
VAT		21,650,119,130.00	14,017,446,058		EN 1.11
IGR		141,882,564,351.00	92,986,084,316.65		EN 1.12
Capital Receipts		80,000,000,000.00	49,313,973,147.48		EN 1.10B
Internal grants		0.00	1,519,884,078.86		EN 1.13
External grants		0.00	6,516,001,808.25		EN 1.14
<b>3. Expenditures:</b>	<b>0.0</b>	<b>530,813,357,619.00</b>	<b>300,370,071,183.32</b>	<b>83,362,517,376.06</b>	<b>EN 2.1</b>
<i>Recurrent expenditures:</i>		168,609,191,876.00	131,409,027,278.77	13,563,035,770.24	
Personnel costs (salaries, pensions)		111,404,477,403.55	93,589,235,422.32	13,338,869,217.78	EN 2.2
Overhead costs		18,429,375,834.45	18,429,375,834.45	224,166,552.46	EN 2.3
<b>Public Debt charges</b> (Interest payments on debt (or debt service), including FAAC deductions)		26,974,755,000.00	12,097,365,250.00	0.00	EN 2.4A
<b>Consolidated Revenue Fund Charges</b>		11,800,583,638.00	7,293,050,772.00	0.00	EN 2.4B
<i>Capital expenditures:</i>		362,204,165,743.00	168,961,043,904.55	69,799,481,605.82	EN 2.5
<i>Economic</i>		151,669,999,958.60	71,554,377,591.24	42,697,311,605.82	
<i>Social</i>		134,656,033,322.35	41,232,413,328.94	23,364,000,000.00	
<i>Law and Justice</i>		5,400,000,000.00	3,490,000,000.00	2,065,170,000.00	
<i>Regional</i>		0.00	0.00	0.00	
<i>Administration</i>		70,478,132,462.05	52,684,252,984.37	1,673,000,000.00	

<b>4. Balance (=(1+2-3))</b>	0.0	-70,000,000,000.00	-24,706,549,340.50		
<b>5. Financing:</b>	0.0	70,000,000,000.00	24,706,549,340.50		EN 3
Domestic bonds		0.00	0.00		
Commercial bank loans		60,000,000,000.00	20,000,000,000.00		EN 3.1
External loans		10,000,000,000.00	4,706,549,340.50		EN 3.2
Sales of government assets		0.00	0.00		
<b>6. Financing gap (=(4+5))</b>	0.0	0.00	0.00		EN 3
<b>Memorandum Items:</b>					
COVID-19 responsive expenditures (% of total expenditures)				27.75	EN 2.1

 <b>SUMMARY COVID-19 REVENUE ESTIMATES</b>			
		<b>2020 ORIGINAL ESTIMATES</b>	<b>2020 REVISED ESTIMATES</b>
<b>A</b>	<b>Internally Generated Revenue (IGR)</b>		
1	Taxes	120,000,000,000.00	80,000,000,000.00
2	Fines	400,000,000.00	400,000,000.00
3	Fees	500,134,213.00	500,134,213.00
4	Licences	20,789,000.00	20,789,000.00
5	Earnings	400,000,000.00	400,000,000.00
6	Sales	150,670,000.00	150,670,000.00
7	Rent on Government Quarters	100,000,000.00	100,000,000.00
8	Dividend Interest	15,000,000,000.00	6,103,519,965.65
9	Miscellaneous	5,310,971,138.00	5,310,971,138.00
10	Others	0.00	0.00
	<b>Total Internally Generated Revenue</b>	<b>141,882,564,351.00</b>	<b>92,986,084,316.65</b>
<b>B</b>	<b>Federal Accounts Allocation Committee (FAAC)</b>		
10	Statutory Allocation	54,037,294,916.00	28,491,364,062.00
11	Mineral Fund (13%)	120,355,800,000.00	66,089,494,318.35
12	Value Added Tax (VAT)	21,650,119,130.00	14,017,446,058.00
13	Refund from ESCROW/PARIS/BANK CHARGES	2,687,064,632.66	977,114,411.88
14	Refund of Bank Charges	211,171,400.80	76,789,601.20
15	Fuel Subsidy	0.00	0.00
16	Petroleum Profit Tax	0.00	0.00
17	Others - Goods and Valuable Consideration	0.00	0.00
18	Others - Refund by NNPC	0.00	0.00
19	Exchange Gain	8,000,000,000.00	4,909,090,909.09
	Forex Equalization	0.00	1,500,000,000.00
20	Share of NLNG Tax	0.00	0.00
	<b>Total for FAAC Allocation</b>	<b>206,941,450,079.46</b>	<b>116,061,299,360.52</b>
	<b>SUB TOTAL IGR &amp; FAAC</b>	<b>348,824,014,430.46</b>	<b>209,047,383,677.17</b>
<b>C</b>	<b>OTHER REVENUES</b>		
1	Proceeds from Assets	0.00	0.00
2	Capital Receipts	80,000,000,000.00	49,313,973,147.48
3	<b>PROPOSED GRANTS</b>		
	Proposed Internal Grants	0.00	1,519,884,078.86
	Proposed External Grants	0.00	6,516,001,808.25
4	<b>OPENING/CLOSING BALANCES</b>		
	Opening Balances	31,989,343,188.54	9,266,279,131.06
5	<b>PROPOSED LOANS/BONDS</b>		
	Proposed Local Credit	60,000,000,000.00	20,000,000,000.00
	Credit from World Bank	10,000,000,000.00	4,706,549,340.50
	<b>GRAND TOTAL</b>	<b>530,813,357,619.00</b>	<b>300,370,071,183.32</b>



# Rivers State Government

**2020 Budget**

**Recurrent Expenditure (Personnel Costs) Summary 2020**

SECTOR	MINISTRY /DEPARTMENT	2020	2020	2020	2020
		NGN	NGN	NGN	NGN
<b>ADMINISTRATION SECTOR</b>				<b>G/ L 01-G/L10</b>	
		<b>2020 ORIGINAL BUDGET</b>	<b>2020 APPROVED (REVISED) ESTIMATES</b>	<b>COVID-19 RESPONSE EXPENDITURE</b>	<b>NON COVID-19 RESPONSE EXPENDITURE</b>
	Government House	209,828,459.00	209,828,459.00	40,625,263.92	169,203,195.08
	Rivers State Christians Pilgrims Welfare Board	6,474,051.00	6,474,051.00	0.00	6,474,051.00
	Rivers State Muslims Pilgrims Welfare Board	1,243,160.00	1,243,160.00	530,729.00	712,431.00
	Rivers State House of Assembly	309,169,991.00	309,169,991.00	35,747,675.00	273,422,316.00
	Rivers State Liaison Office Abuja	27,942,168.00	27,942,168.00	4,389,015.76	23,553,152.24
	Rivers State Liaison Office Lagos	20,044,875.00	20,044,875.00	7,516,954.00	12,527,921.00
	Auditor - General (Local Government)	56,816,940.00	56,816,940.00	6,418,288.00	50,398,652.00
	Auditor - General (State)	115,350,783.33	115,350,783.01	11,641,222.00	103,709,561.01
	Head of Service	105,730,975.00	105,730,975.00	19,500,297.92	86,230,677.08
	Establishment, Training & Pensions Bureau	81,064,720.00	81,064,720.00	19,048,626.00	62,016,094.00
	Rivers State Pensions Board	54,577,616.00	54,577,616.00	1,086,344.88	53,491,271.12
	Civil Service Commission	107,641,897.00	107,641,897.00	28,953,921.72	78,687,975.28
	Secretary to the State Government	740,164,262.00	740,164,262.00	12,118,812.56	728,045,449.44
	Local Government Service Commission	2,519,639.00	2,519,639.00	444,466.08	2,075,172.92
	Ministry of Information and Communications	162,037,820.00	162,037,820.00	37,323,947.52	124,713,872.48
	Information and Communication Technology Department	47,835,944.00	47,835,944.00	15,554,768.12	32,281,175.88
	Rivers State Broadcasting Corporation	392,728,966.00	392,728,966.00	15,105,829.68	377,623,136.32
	Rivers State Newspaper Corporation	371,695,018.00	371,695,018.00	23,928,833.96	347,766,184.04
	Rivers State Television Service	269,906,964.00	269,906,964.00	21,592,333.00	248,314,631.00
	Garden City Radio	45,243,999.00	45,243,999.00	20,944,601.64	24,299,397.36

	Office of the Deputy Governor	50,406,090.00	50,406,090.00	6,945,375.00	43,460,715.00
	Rivers State Boundary Commission	13,797,507.00	13,797,507.00	1,846,251.08	11,951,255.92
	Ministry of Special Duties	144,752,803.00	144,752,803.00	48,096,519.24	96,656,283.76
	Special Duties (Governor's Office)	15,561,955.00	15,561,955.00	1,454,130.48	14,107,824.52
	Rivers State Independent Electoral Commission	226,424,148.00	226,424,148.00	57,931,519.00	168,492,629.00
	Rivers State Economic Advisory Council	7,310,092.00	7,310,092.00	2,439,236.00	4,870,856.00
	<b>ADMINISTRATION SECTOR Total:</b>	<b>3,586,270,842.32</b>	<b>3,586,270,842.00</b>	<b>441,184,961.56</b>	<b>3,145,085,880.44</b>
<b>ECONOMIC SECTOR</b>					
	Ministry of Agriculture	271,252,867.00	271,252,867.00	60,241,747.48	211,011,119.52
	Rivers State Agricultural Development Programme (ADP)	281,671,818.00	281,671,818.00	42,393,021.00	239,278,797.00
	Rivers State School-to-Land Authority	36,172,633.00	36,172,633.00	5,705,033.00	30,467,600.00
	Ministry of Budget & Economic Planning	99,944,064.00	99,944,064.00	5,501,749.00	94,442,315.00
	Ministry of Commerce & Industry	188,611,963.00	188,611,963.00	32,169,801.00	156,442,162.00
	Ministry of Culture & Tourism	115,777,981.00	115,777,981.00	31,671,771.00	84,106,210.00
	Rivers State Council for Arts and Culture	111,173,567.00	111,173,567.00	29,134,889.24	82,038,677.76
	Rivers State Museum	18,522,184.00	18,522,184.00	3,188,534.64	15,333,649.36
	Ministry of Finance	211,362,067.00	211,362,067.00	40,980,110.12	170,381,956.88
	Ministry of Employment Gen. & Empowerment	63,605,578.00	63,605,578.00	7,820,038.56	55,785,539.44
	Ministry of Energy And Natural Resources	55,105,733.00	55,105,733.00	6,353,196.84	48,752,536.16
	Ministry of Housing	75,988,437.00	75,988,437.00	11,021,853.00	64,966,584.00
	Rivers State Housing and Property Dev. Authority	85,244,552.00	85,244,552.00	15,781,979.00	69,462,573.00
	Ministry of Lands	80,041,624.00	80,041,624.00	6,473,718.24	73,567,905.76
	Office of the Surveyor-General	48,810,438.00	48,810,438.00	7,778,047.88	41,032,390.12
	Ministry of Power	338,996,545.00	309,716,839.00	79,330,542.96	230,386,296.04
	Ministry of Transport	240,144,333.00	240,144,333.00	75,783,163.84	164,361,169.16
	Ministry of Physical Planning & Urban Development	79,232,390.00	79,232,390.00	6,546,891.36	72,685,498.64
	Ministry of Water Resources & Rural Development	70,521,305.00	80,906,283.00	17,668,096.80	63,238,186.20
	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	88,357,586.00	88,357,586.00	17,790,650.00	70,566,936.00
	Rural Water Supply & Sanitation Agency	23,301,673.00	23,301,673.00	1,317,657.00	21,984,016.00



	Ministry of Works	277,544,745.00	277,544,745.00	58,078,944.40	219,465,800.60
	<b>ECONOMIC SECTOR Total:</b>	<b>2,861,384,083.00</b>	<b>2,842,489,355.00</b>	<b>562,731,436.36</b>	<b>2,279,757,918.64</b>
<b>LAW &amp; JUSTICE SECTOR</b>					
	Judicial Service Commission	13,321,355.00	13,321,355.00	4,212,467.00	9,108,888.00
	Customary Court of Appeal	566,412,399.00	566,412,399.00	99,126,241.68	467,286,157.32
	Judiciary(High Court)	1,144,206,540.00	1,235,550,005.00	201,856,863.60	1,033,693,141.40
	Ministry of Justice	604,111,642.00	604,111,642.00	19,529,798.12	584,581,843.88
	<b>LAW &amp; JUSTICE SECTOR Total:</b>	<b>2,328,051,936.00</b>	<b>2,419,395,400.99</b>	<b>324,725,370.40</b>	<b>2,094,670,030.59</b>
<b>SOCIAL SECTOR</b>					
	Ministry of Chieftaincy & Community Affairs	80,036,711.00	80,036,711.00	16,781,947.92	63,254,763.08
	Ministry of Education	488,380,871.00	488,380,871.00	140,080,535.44	348,300,335.56
	Agency for Adult and Non Formal Education	54,033,783.00	54,033,783.00	8,987,497.44	45,046,285.56
	Captain Elechi Amadi Polytechnic	2,026,456,278.00	2,077,304,666.00	205,463,072.40	1,871,841,593.60
	Ignatius Ajuru University of Education	6,381,275,495.00	6,381,275,495.00	605,584,369.22	5,775,691,125.78
	Kenule Beenson Saro Wiwa Polytechnic Bori	3,704,863,395.00	3,704,863,395.00	227,996,846.40	3,476,866,548.60
	Rivers State Library Board	26,757,852.00	26,757,852.00	5,622,593.00	21,135,259.00
	Rivers State Scholarship Board	16,013,182.00	16,013,182.00	1,337,260.00	14,675,922.00
	Rivers State Senior Secondary School Board (HQs)	811,725,813.00	811,725,813.00	77,018,528.40	734,707,284.60
	Rivers State Senior Secondary Schools Board (Schools)	10,398,279,320.00	10,437,559,026.00	2,583,505,029.00	7,854,053,997.00
	Rivers State University .	6,038,842,168.00	6,038,842,168.00	1,260,069,752.76	4,778,772,415.24
	Universal Basic Education Board	21,261,895,904.00	21,276,544,226.00	5,991,581,802.72	15,284,962,423.28
	Ministry of Health	1,359,656,015.00	1,359,656,015.00	111,558,345.52	1,248,097,669.48
	Free Medical Care Programme	0.00	0.00	0.00	0.00
	Primary Health Care Management Board	1,777,014,106.00	1,777,014,106.00	152,470,033.52	1,624,544,072.48
	Rivers State College of Health Science & Technology	940,319,806.00	940,319,806.00	55,938,860.04	884,380,945.96
	Rivers State Hospitals Management Board - HQs	2,441,418,967.00	2,441,418,967.00	215,344,200.00	2,226,074,767.00

Rivers State Hospitals Management Board - Zones	0.00	0.00	0.00	0.00
Rivers State University Teaching Hospital	2,000,329,765.00	2,000,329,765.00	110,508,540.00	1,889,821,225.00
Ministry of Local Government Affairs	119,341,541.00	119,341,541.00	11,816,684.00	107,524,857.00
Ministry of Sports	46,149,782.00	46,149,782.00	8,040,320.64	38,109,461.36
Rivers State Sports Council	186,912,543.00	186,912,543.00	28,718,206.68	158,194,336.32
Rivers State Sports Institute, Isaka	40,995,465.00	40,995,465.00	4,065,322.76	36,930,142.24
Rivers State Stadia Authority	53,324,999.00	53,324,999.00	9,465,905.48	43,859,093.52
Ministry of Environment	566,988,250.00	566,988,250.00	34,597,916.00	532,390,334.00
Rivers State Waste Management Agency	211,085,978.00	211,085,978.00	59,813,176.48	151,272,801.52
Rivers State Urban Beautification, Parks & Garden	72,001,616.00	72,001,616.00	35,449,696.64	36,551,919.36
Ministry of Social Welfare & Rehabilitation	215,904,370.00	215,904,370.00	28,505,886.00	187,398,484.00
Ministry of Women Affairs	74,413,201.00	74,413,201.00	13,131,635.00	61,281,566.00
Ministry of Youth Development	57,624,435.00	57,624,435.00	6,773,486.00	50,850,949.00
<b>SOCIAL SECTOR Total:</b>	<b>61,452,041,611.01</b>	<b>61,556,818,027.01</b>	<b>12,010,227,449.46</b>	<b>49,546,590,577.54</b>
<b>Sub-Total Sectors</b>	<b>70,227,748,472.32</b>	<b>70,404,973,625.00</b>	<b>13,338,869,217.78</b>	<b>57,066,104,407.22</b>
<b>Anticipated Salary Increase</b>	<b>8,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Sub-Total Salaries</b>	<b>78,227,748,472.32</b>	<b>70,404,973,625.00</b>	<b>13,338,869,217.78</b>	<b>57,066,104,407.22</b>
<b>Monthly Pensions/Gratuities</b>	<b>33,176,728,931.23</b>	<b>23,184,261,797.32</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total:</b>	<b>111,404,477,403.55</b>	<b>93,589,235,422.32</b>	<b>13,338,869,217.78</b>	<b>57,066,104,407.22</b>

### Summary 2020 Overhead Items Analysis

Items Code	Overhead Items	Approved	COVID-19 Response (Grand Total)	Non COVID-19 Response (Grand Total)	Total
22020101	Local Travel and Transport: Training	336,282,588.41	-	336,282,588.41	336,282,588.41
22020102	Local Travel and Transport: others	2,284,112,249.53	15,985,142.47	2,268,127,107.06	2,284,112,249.53
22020502	International Training	125,247,581.78	-	125,247,581.78	125,247,581.78
22020103	International Travel and Transport: Training	1,930,321,265.60	-	1,930,321,265.60	1,930,321,265.60
22020104	International Travel and Transport: Others	8,035,317.00	1,042,600.00	6,992,717.00	8,035,317.00
22020201	Electricity Charges (Rie)	107,272,282.74	6,634,400.00	100,637,882.74	107,272,282.74
22020202	Telephone Charges (Rie)	72,054,138.00	9,180,100.00	62,874,038.00	72,054,138.00
22020204	Satellite Broadcasting Access Charges (Rie)	50,000,000.00	6,006,600.00	43,993,400.00	50,000,000.00
22020203	Internet Access Charges	51,172,858.00	2,322,524.00	48,850,334.00	51,172,858.00
22020702	Information Technology Consulting (Rie)	77,638,951.85	5,017,200.00	72,621,751.85	77,638,951.85
22020411	Maintenance Of Communication Equipments	540,000.00	-	540,000.00	540,000.00
22020208	Software Charges/ License Renewal	50,000,000.00	-	50,000,000.00	50,000,000.00
22021023	Allowances To Permanent Secretaries PAs	54,658,808.09	-	54,658,808.09	54,658,808.09
22020310	Teaching Aids / Instruction Materials	6,053,249.17	660,520.00	5,392,729.17	6,053,249.17
22020301	Office Stationeries / Computer Consumables	775,840,913.69	2,723,375.58	773,117,538.11	775,840,913.69
22020303	Newspapers	84,820,587.62	4,521,518.00	80,299,069.62	84,820,587.62
22020304	Magazines and Periodicals	46,940,812.26	3,156,000.00	43,784,812.26	46,940,812.26
22020302	Books	153,217,053.04	-	153,217,053.04	153,217,053.04
22020305	Printing Of Non Security Documents	326,482,362.56	5,808,472.59	320,673,889.97	326,482,362.56
22020306	Printing Of Security Documents	91,833,892.00	2,095,960.00	89,737,932.00	91,833,892.00
22020205	Water Rates (Rie)	2,589,700.00	-	2,589,700.00	2,589,700.00
22020206	Sewerage Charges/(Rie)	25,851,600.00	-	25,851,600.00	25,851,600.00
22020605	Cleaning and Fumigation Services	131,558,314.00	6,533,500.00	125,024,814.00	131,558,314.00
22020309	Uniforms and Other Clothing	305,697,052.05	3,353,684.00	302,343,368.05	305,697,052.05
22020311	Food Stuff / Catering Materials Supplies	52,600,258.00	-	52,600,258.00	52,600,258.00
22020707	Agricultural Consulting (Rie)	3,000,000.00	-	3,000,000.00	3,000,000.00
22020801	Motor Vehicle Fuel Cost	95,451,992.75	1,742,324.38	93,709,668.37	95,451,992.75
22020704	Engineering Services (Rie)	2,714,000.00	-	2,714,000.00	2,714,000.00
22020705	Architectural Services (Rie)	357,000.00	-	357,000.00	357,000.00
22020803	Plant / Generator Fuel Cost	201,477,741.42	1,363,000.00	200,114,741.42	201,477,741.42
22020805	Sea Boat Fuel Cost	1,028,000.00	-	1,028,000.00	1,028,000.00

22020401	Maintenance Of Motor Vehicle/Transport Equipment	762,556,108.10	3,346,280.00	759,209,828.10	762,556,108.10
22020402	Maintenance Of Office Furniture	523,387,660.76	2,161,400.00	521,226,260.76	523,387,660.76
42202040	Maintenance Of Office / I.T. Equipments	212,529,711.28	14,498,000.00	198,031,711.28	212,529,711.28
22020403	Maintenance Of Office Building / Residential Qtrs	383,156,342.27	-	383,156,342.27	383,156,342.27
22020408	Maintenance Of Sea Boats	2,210,000.00	-	2,210,000.00	2,210,000.00
22020406	Other Maintenance Services	909,302,671.88	-	909,302,671.88	909,302,671.88
22020412	Maintenance Of Markets/Public Places	17,086.30	-	17,086.30	17,086.30
22020405	Maintenance of Plant-Generators	17,097,931.00	-	17,097,931.00	17,097,931.00
22020413	Minor Road Maintenance	3,024,441.00	-	3,024,441.00	3,024,441.00
22020501	Local Training	588,014,682.50	18,935,767.49	569,078,915.01	588,014,682.50
22020601	Security Services	661,021,792.00	5,458,000.00	655,563,792.00	661,021,792.00
22020706	Surveying Services (Rie)	3,471,654.90	-	3,471,654.90	3,471,654.90
22020602	Office Rent	70,522,189.29	-	70,522,189.29	70,522,189.29
22020603	Residential Rent (Rie)	229,416,000.00	-	229,416,000.00	229,416,000.00
22020604	Security Vote (Including Operations)	100,000,000.00	-	100,000,000.00	100,000,000.00
22020701	Financial Consulting (Rie)	65,718,361.96	-	65,718,361.96	65,718,361.96
22020703	Legal Services (Rie)	72,582,874.00	3,369,250.00	69,213,624.00	72,582,874.00
22020902	Insurance Premium	126,456,600.00	-	126,456,600.00	126,456,600.00
22020901	Bank Charges (Other Than Interest)	38,277,056.00	-	38,277,056.00	38,277,056.00
22021001	Refreshment and Meals	895,405,215.96	9,340,741.20	886,064,474.76	895,405,215.96
22021002	Honorarium and Sitting Allowance	562,497,164.58	12,600,000.00	549,897,164.58	562,497,164.58
22021003	Publicity and Advertisements	302,894,884.85	13,634,160.75	289,260,724.10	302,894,884.85
22021006	Postages and Courier Services	29,979,099.96	1,165,000.00	28,814,099.96	29,979,099.96
22021019	Medical Expenses–International (Rie)	-	-	-	-
22021004	Medical Expenses-Local	257,916,818.00	5,000,000.00	252,916,818.00	257,916,818.00
22020708	Medical Consulting (Rie)	11,677,400.00	-	11,677,400.00	11,677,400.00
23050428	Drugs/Laboratory/Medical Supplies	3,406,413.19	-	3,406,413.19	3,406,413.19
22021010	Direct Teaching and Laboratory Cost	4,473,000.00	-	4,473,000.00	4,473,000.00
22021007	Welfare Packages (Rie)	972,261,444.66	38,801,032.01	933,460,412.65	972,261,444.66
23050429	Field and Camping Materials Supplies	1,530,000.00	-	1,530,000.00	1,530,000.00
22021008	Subscription To Professional Bodies (Rie)	102,730,000.00	-	102,730,000.00	102,730,000.00
22021019	Medical Expenses–International	250,824,000.00	-	250,824,000.00	250,824,000.00
22021021	Special Days/Celebrations (Rie)	278,819,571.23	-	278,819,571.23	278,819,571.23
22030107	Furnishing Advances	40,000,000.00	-	40,000,000.00	40,000,000.00
22030108	Housing Loans	150,000,000.00	-	150,000,000.00	150,000,000.00

22021009	Sporting Activities	527,443,000.00	-	527,443,000.00	527,443,000.00
22040109	Grants To Communities/NGOs (Rie)	877,102,781.53	6,130,000.00	870,972,781.53	877,102,781.53
22040105	Grants to Government Owned Companies-Current	405,240,000.00	-	405,240,000.00	405,240,000.00
22040104	Grant To Local Governments – Capital (Rie)	134,400.00	-	134,400.00	134,400.00
22040103	Grant To Local Governments – Current (Rie)	9,600.00	-	9,600.00	9,600.00
22040110	Contributions To International Organisations (Rie)	42,734,473.00	-	42,734,473.00	42,734,473.00
22021022	Support Staff Salary	259,498,923.60	10,800,000.00	248,698,923.60	259,498,923.60
22020802	Other Transport Equipment Fuel Cost	72,958,260.63	-	72,958,260.63	72,958,260.63
22020706	Surveying Services (Abia/Rivers Boundary Demarcation)	36,270,000.00	-	36,270,000.00	36,270,000.00
22020706	Surveying Services (Bayelsa/Rivers Boundary Demarcation)	77,978,650.00	-	77,978,650.00	77,978,650.00
22020706	Surveying Services (Imo/Rivers Boundary Demarcation)	19,635,000.00	-	19,635,000.00	19,635,000.00
22020706	Surveying Services (Delta/Rivers Boundary Demarcation)	21,562,000.00	-	21,562,000.00	21,562,000.00
22021024	Development Partners Activities	360,000.00	360,000.00	-	360,000.00
22021025	Peer Review Mechanism/NGF Activities	60,000.00	60,000.00	-	60,000.00
22021026	State Social Safety Net Programme Activities	360,000.00	360,000.00	0.00	360,000.00
<b>Total</b>		<b>18,429,375,834.00</b>	<b>224,166,552.47</b>	<b>18,205,209,281.53</b>	<b>18,429,375,834.00</b>

**Summary 2020 Amended Capital Expenditure Items Analysis with tagging**

Items Code	Capital Items	2020 Amended Budget	COVID-19 Response (Grand Total)	Non COVID-19 Response (Grand Total)
	<b>Administrative Sector</b>			
23010112	Fixed Assests Purchased	3,386,343,200.00	352,000,000.00	3,034,343,200.00
23020125	Construction/Provision	3,873,670,000.00	707,000,000.00	3,166,670,000.00
23030127	Rehabilitation/Repairs	4,617,000,000.00	25,000,000.00	4,592,000,000.00
23040101	Preservation of the Environment	10,000,000.00	0.00	10,000,000.00
23050101	Other Capital Projects	40,797,239,784.37	589,000,000.00	40,208,239,784.37
	<b>ADMIN SUB-TOTAL</b>	<b>52,684,252,984.37</b>	<b>1,673,000,000.00</b>	<b>51,011,252,984.37</b>
	<b>Economic Sector</b>			
23010112	Fixed Assests Purchased	3,477,261,685.64	2,518,091,685.64	959,170,000.00
23020125	Construction/Provision	51,268,332,500.00	31,190,300,920.18	20,078,031,579.82
23030127	Rehabilitation/Repairs	1,764,717,957.28	1,240,000,000.00	524,717,957.28
23040101	Preservation of the Environment	1,318,606,190.00	600,000,000.00	718,606,190.00
23050101	Other Capital Projects	13,725,459,258.32	7,148,919,000.00	6,576,540,258.32
	<b>ECONOMIC SUB-TOTAL</b>	<b>71,554,377,591.24</b>	<b>42,697,311,605.82</b>	<b>28,857,065,985.42</b>
	<b>Law &amp; Justic Sector</b>			
23010112	Fixed Assests Purchased	1,185,545,000.00	737,000,000.00	448,545,000.00
23020125	Construction/Provision	151,119,000.00	0.00	151,119,000.00
23030127	Rehabilitation/Repairs	224,000,000.00	78,000,000.00	146,000,000.00

23040101	Preservation of the Environment	795,000.00	0.00	795,000.00
23050101	Other Capital Projects	1,928,541,000.00	1,250,170,000.00	678,371,000.00
	<b>LAW &amp; JUSTICE SUB-TOTAL</b>	<b>3,490,000,000.00</b>	<b>2,065,170,000.00</b>	<b>1,424,830,000.00</b>
	<b>Social Sector</b>			
23010112	Fixed Assests Purchased	10,184,250,000.00	7,363,750,000.00	2,820,500,000.00
23020125	Construction/Provision	12,072,800,000.00	7,758,400,000.00	4,314,400,000.00
23030127	Rehabilitation/Repairs	3,199,600,000.00	2,130,100,000.00	1,069,500,000.00
23040101	Preservation of the Environment	63,850,000.00	21,650,000.00	42,200,000.00
23050101	Other Capital Projects	15,711,913,328.94	6,090,100,000.00	9,621,813,328.94
	<b>SOCIAL SUB-TOTAL</b>	<b>41,232,413,328.94</b>	<b>23,364,000,000.00</b>	<b>17,868,413,328.94</b>
	<b>GRAND TOTAL</b>	<b>168,961,043,904.55</b>	<b>69,799,481,605.82</b>	<b>99,161,562,298.73</b>