2016 BUDGET PRESENTATION SPEECH BY HIS EXCELLENCY, NYESOM EZENWO WIKE, CON, GOVERNOR, RIVERS STATE TO THE RIVERS STATE HOUSE OF ASSEMBLY, DECEMBER 2015

Protocols

It is my pleasure to present to this Honourable Assembly the Budget of our administration for the 2016 fiscal year.

2. Mr. Speaker, recall that we inherited a State that was stuck in social and economic problems and practically dysfunctional. However, we immediately set out to fix the State and deliver on our promises in line with our mission and vision for a new Rivers State within the framework of the 2015 budget.

3. In the past six months we have tackled the myriads of challenges head on and made significant progress on all fronts. For example, we have cleared the backlog of salary arrears owed to civil servants and pensioners without any bailout from the Federal Government. We have reconstructed several roads in Port Harcourt through the operation zero pothole programme. We remobilized contractors to continue with the construction of several major roads abandoned by the previous government. Today, we are happy to report the completion of some of these roads while others have reached advanced stages of completion.

4. The Faculty of Law complex we recently completed at the Rivers State University of Science and Technology is ranked as the best in West Africa. Our law students are today learning in a very conducive faculty building. Besides this, we have kick-started our secondary schools rehabilitation programme. The first phase of this programme is expected to deliver eleven first generation schools across the three senatorial districts.

5. Arguably, we are making progress and things are getting better for our State. Indeed, but for the low finances, we would have registered greater achievements. Nonetheless, we are satisfied with our efforts so far. We have started well. Yes, we are on track to deliver on our mandate and realize God’s promise for a peaceful, secure and prosperous Rivers State.

6. So, today, we are here to consolidate on our gains and take Rivers State to the next level with the 2016 budget estimates within the framework of effective mobilization and allocation of public resources to priority sectors of our development needs. , such as road infrastructure, security, healthcare, education, agriculture and youth empowerment.

THE 2016 ECONOMIC OUTLOOK OF RIVERS STATE

7. Mr. Speaker, we are all aware of the poor state of Nigeria's economy. Rivers State, like every other State of the federation, still depends on federal allocation for most of its development revenues. We are therefore going to be affected by the shocks generated by the drastic fall in revenue accruable to the Federation Account and the macroeconomic distortions of the degraded naira and corresponding inflationary pressures.

8. While we appreciate the efforts and measures taken by the Federal Government to improve the nation's economy, it is obvious that concrete progress will take beyond 2016 to manifest. This means that we must be realistic in our expectations about the State's economic outlook, even as we try to be cautiously optimistic.

9. Against the background of gloomy economic outlook therefore, we have decided to fix the base line of our 2016 budget projections on an oil price of 35 USD per barrel as against the 38 USD price fixed by the Federal Government. This leaves us with some difference and comfort zone of 3 USD con8 thereby leaving it may be difficult for us to find sufficient resources to o meet our revenue projections for 2016, even as the baseline is anchored on an oil price of 35 USD per barrel with a comfort zone of not less than 3 USD.

10. Reflecting and guided by this situation, we intend to be as realistic as possible with our revenue projections for 2016. Basically, we intend to introduce necessary reforms to boaster internally generated revenue (IGR) by blocking leakages and expanding the State's revenue base to the informal sectors of our economy. Furthermore, we also intend to make provisions for a buffer fund from loans and grants from our development partners to fund possible deficits and distortions on our development agenda. However, because this is a fallback measure, we would draw down on such facility only when

it becomes economically expedient to do so.

REVIEW OF THE 2015 BUDGET

11. Mr. speaker, Hon members, it may be appropriate at this juncture to review the 2015 budget estimate to enable us more effectively contemplate the 2016 budget estimate with the revenue component.

12. We had approved total revenue of N338, 768,000,000 for 2015, made up of FAAC revenue receipt of N220, 920,000.00, Internally Generated Revenue (IGR) of N98, 228,000,000.00 and other revenue receipts of N19, 620,000,000.00.

13. Out of this sum total receipts as at September 2015 stood at N94, 581,602,043 representing 43.86% of the actual receipt on total appropriation and 21.72% on actual receipt on the total appropriation for the year 2015.

14. Similarly, out of the approved capital FAAC of N220, 920,000,000, only N94, 173,958,240 representing 56.14% of the approved FAAC and 24.55% of the total revenue estimate was realized in the course of the year. Furthermore, the total recurrent expenditure as approved for 2015 stood at 119,453,030,710 with actual expenditure of N85, 842,712,665 representing 25.34% of the approved sum for the 2015.

15. Further breakdown shows that salaries had N60, 973,112,996, which represented 51.04% of total recurrent expenditure while the overhead expenditure had N24, 206,996,358 representing 20.26% of the total recurrent expenditure for 2015, with the actual release of N3, 853,275,679 representing 1.13% of the actual overhead release as compared to the total appropriation for 2015.

Other items had N34, 272,951,356 with actual expenditure standing at N21, 019,682,284 representing 6.20% of the actual in terms of the total expenditure for 2015.

16. Also, a total of N219, 314,969,290, was approved for capital expenditure for 2015 with actual expenditure of N127, 535,902,006 representing 37.65% of the actual expenditure on the total capital appropriation for 2015. Further analysis revealed that N29, 240,775,000 was approved for the administrative sector with actual release put at N34, 466,919,707 representing 10.17% for the year 2015.

17. A total of N73, 808,694,480 was proposed for the Economic sector with actual expenditure of N32, 822,514,307 representing 9.69%. Law and Justice had N770, 000,000 proposed for 2015 while only N1, 588,000,000 representing a 0.47% increase above the approved sum was expended. The Social sector had N38, 197,500,000 with an actual release of N11, 535,633,503 representing 3.41% for the year 2015. The Special Heads had N77, 294,999,810 with actual expenditure standing at N5, 168, 143, 029 representing 1.53% while others had as approved N48, 423, 413, 785 with the actual expenditure of N419, 546, 913.18 representing 12.38%.

18. Mr. Speaker, the 2015 budget performed far below projections. While the downward fall of the economy was the major factor responsible for the poor performance, a secondary factor was the near total failure of the previous administration to implement the budget as passed. Rather, available funds were diverted to political and other unproductive ends. Having lost five months, the implementation of the 2015 budget actually stared when we came in with our development agenda.

19. In the course of the year a further sum of N104, 287,285,108.00 was approved as supplementary budget, bringing the total appropriation for 2015 to N443, 055,285,108.00

THE 2016 BUDGET ESTIMATES

20. Mr. Speaker, in 2016, we are proposing a budget of consolidation. The policy thrust is to strengthen the foundation,

consolidate the gains already achieved and take Rivers State to the next level of development. To this end, the 2016 budget shall be tailored to meet the following policy goals:

- Effective mobilization, equitable allocation and prudent management of public finances;
- Building a modern, productive, diversified and competitive economy to create jobs and empower our people;
- Completing all ongoing basic infrastructure projects and initiating new ones, where necessary; and
- Delivering more and better public services with little resources

21. Mr. Speaker, because we have already taking-off, what we shall do throughout 2016 is to continue on the fast lane to complete all ongoing roads and other projects, initiate and build new roads and other development projects, enhance our security system to make Rivers State safe and secure, diversify our economy through agriculture and industrialization and invest in the future of our youth through human capital development and job creation.

22. However, while our transformation agenda and commitment remains constant, we have taken the state of the economy into account in our revenue projections. Accordingly, we are constrained to keep our projections within realistic limits. To this end, we propose a Budget Estimate of **N307, 000,000,000.00** (three hundred and seven billion naira) only, for the 2016 financial year.

Funding of the 2016 Budget

23 We expect the 2016 budget to be funded from the traditional sources, including Statutory Allocation from the Federation Account, Derivation proceeds, Value Added Tax (VAT) and IGR. We are projecting N115, 000,000,000.00 (one hundred and fifteen billion naira) from the Federal Accounts Allocation (FAAC) including derivation and VAT. We also expect to generate N120, 000,000,000.00 (one hundred and twenty billion) from IGR; while N72, 000,000,000.000 (Seventy-two

billion naira) will come from other sources..

24. Our ambitious revenue target from IGR is underpinned by necessary changes we will introduce to improve the administration of tax. The State Internal Revenue Board has been mandated to implement measures to expand the State's revenue base, block tax leakages and improve revenue collection.

25. It is also pertinent to note that part of the development budget will be funded with projects specific loans from our domestic and external development partners.

Recurrent Expenditure

26. The breakdown of the budget shows that a total of N120, 000,000,000 (one hundred and twenty billion) is proposed for recurrent expenditure. Out of which the sum of N55, 000,000,000.00 is earmarked for salaries, N18, 114,178,637.00 for the payment of pensions and gratuities, while overhead costs is expected to gulp N14, 524,179,815.00.

Capital Expenditure

27. The total projected capital expenditure for 2016 is N187, 000,000.00 (one hundred and eighty-seven billion naira), which gives a capital to recurrent expenditure ratio of 60:40. In terms of sectoral allocation, the figure shows that 15.5 per cent or N29, 042,275,000.00 is allocated to the administrative sector; 29.1 per cent tor N76, 326,194,480.00 is allocated to the economic sector, 0.41 per cent or ₦770, 000,000.00 is allocated to the Law and Justice sector; and 28.4 per cent or N53, 207,500,000.00 is allocated to the social sector.

28. The reasonable increase in the capital expenditure is in furtherance of our priority to progressively shift more resources from recurrent purposes to development expenditure in line with our abiding determination to promote economic growth and diversification, human capital development, the provision of physical infrastructure and improving the well being of our people.

29. Mr. Speaker, we recognize the enormous developmental challenges facing the State, including the high poverty and unemployment rate, low agricultural and industrial productivity, inadequate social and economic infrastructure, large-scale fiscal inefficiencies and growing insecurity. However, we are totally committed to tackling these challenges, restoring hope and securing a better future for our children and grandchildren.

30. Therefore, we will through the 2016 budget continue to address the critical sectors of our development plan for the State. Accordingly, the 2016 budget is intended to prioritize security, infrastructure provision, education, healthcare, energy security and socio-economic empowerment.

31. We need to secure our State and make it safe for our people and investors in order to achieve our economic and development objectives of generating more revenue, creating quality jobs and enhancing peoples' living standards. The rising incidents of kidnapping and other violent crimes across the State and the general sense of insecurity across the nation impels the need for us to more decisive in tackling insecurity and criminality. To counter the security challenges, the Government is committed to significantly increasing resources to support the capacity of the security agencies in the areas of logistics, intelligence gathering, quick response and motivation. Accordingly, we have provided N15 billion naira to the security sub-sector in the budget.

Provision of infrastructure

32. As we all know the provision of transport infrastructure is critical to the socio-economic advancement of any nation. Accordingly, in 2016 we intend to complete all on-going road projects and kick-start the construction of the Trans-Kalabari road network, the dualization of Ahoada – Omoku road as well as Bori Sapkenwa road. We shall also continue with the construction of inner city roads in Port Harcourt, Obio/Akpor and the headquarters of other local government areas. Accordingly, over 53 billion naira is provided for the infrastructure development sub-sector.

33. Furthermore, given the scarcity of public resources and the huge gap in the State's infrastructure needs, we will use

the public private partnership arrangement to mobilize private sector resource for infrastructure development, especially in the areas of roads construction, power generation, education, healthcare and other viable projects.

Development of Agriculture

34. We continue to appreciate the strategic role of agricultural productivity for achieving the transformation of our economy. We shall therefore continue to invest reasonable resources and efforts toward enhancing agriculture and its value chain. Furthermore, we shall continue to encourage and support our youth with land, capital and capacity to take to agri-business as a profitable commercial venture to reduce unemployment and poverty.

Provision of quality education

35. As a State we have made tremendous progress on access to education at all levels. However, a lot still needs to be done on the quality and relevance of education, especially given how young school-leavers are finding it difficult to find jobs. We are therefore scaling up resources to enhance the quality of our education at all levels. We will give priority attention to vocational and entrepreneurial education to provide life-long skills and interest in small businesses for our youth, women and persons with disability to be gainfully employed and self-sustaining.

36. Furthermore, we intend to complete the rehabilitation of more secondary schools and pilot the re-introduction of boarding facilities in public secondary education. We also intend to ensure the formal upgrading of the Rivers State College of Arts and Science to a polytechnic status as well as ensure the takeoff of the Faculty of medical sciences in the Rivers State University of Science and Technology.

Provision of Healthcare

37. In the same vein we intend improve the healthcare delivery system in the State with a view to drastically reducing infant and maternal mortality, promoting healthy life-styles, providing social safety nets for vulnerable people, and building a healthy and productive population for sustained economic growth. To this end, we have concluded arrangements to upgrade healthcare centres throughout the State with state of the art infrastructure, facilities and equipment. We also intend to provide special interventions for the training and re-training of doctors, clinical officers and nurses' internship, and the elimination of malaria and control of HIV/AIDs

Economic Empowerment

38. We believe that inclusive growth is only possible with the empowerment of our people to participate and take commanding heights in State and nation's economic opportunities on offer. To achieve this goal, we will continue with implementing viable measures to support and improve the capacity of Rivers men and women to engage in viable business activities. Part of the measures is to ensure that Rivers people are accorded priority consideration in the award of government contracts.

39. Furthermore, apart from improving the environment for SMEs to flourish, we shall ensure that companies handling major government funded projects concede all sub-contracts to indigenous contractors.

40. In conclusion, I wish to reiterate the fact that while we are seriously committed, our capacity to deliver on our promises is constrained largely by inadequate resources. However, we remain undaunted and will not be overwhelmed by the challenges.

41. The 2016 budgets remains one of the basic mechanisms we intend to effectively utilize to consolidate on our agenda for moving Rivers State forward. All that we ask for is your patience, continuous understanding and cooperation. We are

not here to fail and we shall not fail to deliver the dividends of democracy to our people.

42. Before I lay the 2016 proposals before this Honourable House, let me on behalf of the people of Rivers State express my sincere appreciation to Mr. Speaker and Distinguished members for their relentless support towards our administration from the beginning to this moment. We count that this wonderful partnership between us will continue to work harder in 2016 to deliver for the people of Rivers State.

43. Finally, Mr. Speaker, may I with your kind permission lay before this highly respect Houser, the 2016 Budget proposal for consideration and passage into law.

44. Thank you all and may God continue to bless Rivers State.

Rivers State Government

Summary of 2016 Revenue Budget Estimates

S/No.	STATUTORY ALLOCATION	2016 - 2018	2016	2017	2018	2015	Actual 2015 Jan - July	Actual 2014 Jan - Dec
1	Statutory Allocation	118,857,491,334	30,857,491,334	44,000,000,000	44,000,000,000	44,000,000,000	17,777,561,273	41,492,677,297
2	Mineral Fund	333,119,408,160	69,119,408,160	132,000,000,000	132,000,000,000	132,000,000,000	41,938,947,154	121,190,390,507
3	Value Added Tax (VAT)	41,307,208,469	11,307,208,469	15,000,000,000	15,000,000,000	18,560,000,000	6,761,131,413	13,453,598,501
4	Excess Crude Oil Fund/ Arears					5,000,000,000		4,481,804,713
5	Reserved / Ecological Fund							
6	Fuel Subsidy (Sure P)	30,000,000,000		15,000,000,000	15,000,000,000	15,000,000,000		12,696,644,629
7	Gas							
8	ECA State/LGA Ebola Virus							1,830,621,377
9	Others - Refund from Akwa Ibom							
10	Others - Refund by NNPC	1,000,000,000	1,000,000,000			5,700,000,000	462,361,989	4,141,162,349
11	Exchange Gain	2,315,892,037	2,315,892,037				8,095,494,196	
12	Share of NLNG Tax						2,621,708,477	
13	Capital Receipts International Agency Conterpart Cash Contribution	400,000,000	400,000,000			660,000,000		
	Total for FAAC Allocation	**527,000,000,000**	**115,000,000,000**	**206,000,000,000**	**206,000,000,000**	**220,920,000,000**	**77,657,204,502**	**199,286,899,374**
	INDEPENDENT REVENUE (IGR)							
1	Dividend and Interest	12,507,000,000	6,500,000,000	6,000,000,000	7,000,000	7,704,558,233	3,659,145,094	4,270,684,014
2	Earnings	16,159,235,320	1,110,700,000	7,968,303,180	7,080,232,140	48,177,830	2,562,890	60,936,941
3	Sales	1,461,500,000	1,461,500,000					
4	Fine	3,605,725,529	913,650,000	1,277,959,389	1,414,116,140	3,527,219,095	158,277,468	698,440,241
5	Fees	2,514,150,000	2,514,150,000					
6	Licenses	1,093,723,485	5,185,165	529,374,318	559,164,002	490,020,739	3,703,699	474,060,959
7	Miscellaneous Development Levy	6,094,441,106	6,000,000,000	45,944,322	48,496,784	6,229,522,607	3,716,206,023	3,601,418,190
8	Rent on Govt Qtrs	613,239,140	140,000,000	183,099,783	290,139,357	120,825,265	92,134,939	112,577,289
9	Taxes	214,277,016,867	101,354,814,835		112,922,202,032	108,104,536,724	52,853,471,789	82,493,155,215
	Sub Total for IGR	**365,304,012,320**	**120,000,000,000**	**122,982,661,865**	**122,321,350,455**	**126,224,860,493**	**60,485,501,903**	**91,711,272,849**
	Total Independent Revenue (IGR)	**892,304,012,320**	**235,000,000,000**	**328,982,661,865**	**328,321,350,455**	**347,144,860,493**	**138,142,706,404**	**290,998,172,223**
1	Sub Total,Faac + Independent Revenue (IGR)							
2	Other Revenue (Proceeds from Assets)							8,675,000,000
3	Reserved Fund							50,451,817,934
4	Closing Balance Prior Year Balance		16,142,073,724			8,895,908,000		11,077,320,451
5	Proposed local credit		52,000,000,000			76,290,424,615		62,500,000,000
6	Credit from World Bank / African Development Bank (A + BB)		3,857,926,276			10,724,092,000		
	Sub Total / Loans World Bank Credit		**55,857,926,276**			**95,910,424,615**		**132,704,138,385**
	Grand Total	**892,304,012,320**	**307,000,000,000**	**328,982,661,865**	**328,321,350,455**	**443,055,285,108**	**138,142,706,404**	**423,702,310,608**

Rivers State Government

2016 Budget

Revenue Summary 2016

Sector	Ministry/Department	Revenue	
		2016	2015
		NGN	NGN
ADMINISTRATION SECTOR			
	Allowances to PA's toPermanent Secretary	0.00	0.00
	Auditor - General (Local Government)	0.00	0.00
	Auditor - General (State)	0.00	0.00
	Bureau for Special Project	0.00	0.00
	Bureau of Public Private Partnership(PPP)	0.00	0.00
	Civil Service Commission	0.00	0.00
	Contigency Fund	0.00	0.00
	Domestic Loan	0.00	0.00
	Establishment, Training & Pension Bureau	5,000,000.00	1,000,000.00
	Extended Cont. Shelf Claim (BoundComm)	0.00	0.00
	FAAC Deductions	0.00	0.00
	Foreign Loan	0.00	0.00
	Government House	0.00	0.00
	Government Reserved Fund	0.00	0.00
	Head of Service	144,985,000.00	120,825,265.00
	Hon. Special Adviser on Economic Matters	0.00	0.00
	Information and Communication Technology Department	0.00	0.00
	Local Govt. Service Commission	0.00	0.00
	Ministry of Information and Communications	311,500,000.00	600,000.00
	Ministry of Special Duties	300,000.00	650,000.00
	National Economic Intelligence Committee	0.00	0.00
	NEPAD	0.00	0.00
	Office of the Deputy Governor	0.00	0.00
	One - Stop - Shop Pension Matters Office	0.00	0.00

		Revenue	
Sector	Ministry/Department	2016	2015
	R/S Agency for the Control of Aids (RIVSACA)	0.00	0.00
	R/S Christians Pilgrims Welfare Board	3,000,000.00	300,000.00
	R/S House of Assembly Service Commision	0.00	0.00
	R/S Independent Electoral Commission	30,000,000.00	5,100,000.00
	R/S Liaison Office Abuja	0.00	0.00
	R/S Liaison Office Lagos	500,000.00	400,000.00
	R/S Muslims Pilgrims Welfare Board	2,500,000.00	350,000.00
	Rivers State Boundary Commission	0.00	0.00
	Rivers State Broadcasting Corporation	0.00	0.00
	Rivers State Govt. Printing Press	0.00	0.00
	Rivers State House of Assembly	0.00	0.00
	Rivers State Micro Finance Agency (RIMA)	0.00	0.00
	Rivers State Newspaper Corporation	0.00	0.00
	Rivers State Pension Board	0.00	0.00
	Rivers State SERVICOM	0.00	0.00
	Rivers State Signage & Advertisement Agency	0.00	0.00
	Rivers State Social Services Contributory Trust Fund (RSSSCTF)	100,000,000.00	2,186,130,718.00
	Rivers State Television Service	0.00	0.00
	Rivers State Tenders Board	0.00	0.00
	Secretary to State Government	0.00	0.00
	Security Vote	0.00	0.00
	Special Adviser on Aquaculture and Deep Sea Fishing	0.00	0.00
	Special Adviser on Conflict Resolution	0.00	0.00
	Special Adviser on Culture	0.00	0.00
	Special Adviser on Environmental Health	0.00	0.00
	Special Adviser on Fisheries	0.00	0.00
	Special Adviser on Inter Party Matters	0.00	0.00
	Special Adviser on Investment	0.00	0.00
	Special Adviser on MDG	0.00	0.00

		Revenue	
Sector	Ministry/Department	2016	2015
	Special Adviser on Medical Waste Management	0.00	10,000,000.00
	Special Adviser on N.D.D.C	0.00	0.00
	Special Adviser on Parastatals	0.00	0.00
	Special Adviser on Pollution Control	0.00	0.00
	Special Adviser on Primary Education	0.00	0.00
	Special Adviser on Project Monitoring	0.00	0.00
	Special Adviser on Revenue Generation	0.00	0.00
	Special Adviser on Rural Development	0.00	0.00
	Special Adviser on Statistics & Strategic	0.00	0.00
	Special Adviser on Traffic Control	0.00	0.00
	Special Adviser on Water Front Development	0.00	0.00
	Special Adviser to the Governor on Empowerment	0.00	0.00
	State Economic Advisory Council	0.00	0.00
	Unesco World Book Capital	0.00	0.00
		0.00	
	ADMINISTRATION SECTOR Total:	**597,785,000.00**	**2,325,355,983.00**
ECONOMIC SECTOR		0.00	
	Automated Payroll Committee	0.00	0.00
	Board of Internal Revenue(BIR)	107,254,814,835.00	112,649,214,827.00
	Body of Appeal Commissioners(BIR)	0.00	0.00
	Bureau of Statistics	0.00	0.00
	Committee on Salary Payroll Verification	0.00	0.00
	Debt Management Department (DMD)	0.00	0.00
	Directorate of Co-operative Development	0.00	0.00
	Equity/Enterprise Fund	0.00	0.00
	Fisheries	0.00	0.00
	Forestry	0.00	0.00
	Greater Port Harcourt City Authority	350,000,000.00	40,000,000.00
	Infrastructural Development Finance Unit (IDFU)	0.00	0.00
	Livestock/Vertinary Service	0.00	0.00
	Ministry of Agriculture	5,650,000.00	4,569,095.00

		Revenue	
Sector	Ministry/Department	2016	2015
	Ministry of Budget & Economic Planning		0.00
	Ministry of Commerce & Industry	223,000,000.00	350,000,000.00
	Ministry of Culture & Tourism	20,000,000.00	52,000,000.00
	Ministry of Employment Gen. & Empowerment	0.00	0.00
	Ministry Of Energy And Natural Resources	140,100,000.00	10,000,000.00
	Ministry of Finance	0.00	0.00
	Ministry of Finance Incorporated(MOFI)	6,500,000,000.00	7,704,558,233.00
	Ministry of Housing	1,000,000,000.00	13,560,000.00
	Ministry of lands	547,500,000.00	1,600,000,000.00
	Ministry of Power	50,000,000.00	14,134,525.00
	Ministry of Transport	32,600,250.00	230,000,000.00
	Ministry of Urban Development & Physical Planning	462,184,915.00	20,497,000.00
	Ministry of Water Resources	0.00	0.00
	Ministry of Works	54,000,000.00	200,000,000.00
	Office of the Surveyor-General	40,000,000.00	36,060,090.00
	Port Harcourt Water Corporation	22,150,000.00	20,000,000.00
	Project Financial Management Unit(PFMU)	0.00	0.00
	R/S Agric. Dev. Programme (ADP)	0.00	0.00
	R/S Bureau on Public Procurement	0.00	0.00
	R/S Directorate of Nig. Volunteer Service	0.00	0.00
	R/S Econ. Empowerment and Dev. Strategy (RIVSEEDS)	0.00	0.00
	R/S Global Revenue Surveillance/Monitor Office	0.00	0.00
	R/S Housing and Property Dev. Authority	0.00	0.00
	R/S Road Maintenance & Rehabilitation Agency	0.00	0.00
	R/S School-to-Land Authority	1,000,000.00	200,000.00
	R/S Sustainable Development Agency	0.00	0.00
	R/S Urban Beautification, Parks & Garden	1,000,000.00	50,000.00
	R/S Water Services Regulatory Commission	0.00	0.00
	Rivers State Council for Arts and Culture	100,000,000.00	500,000.00

Sector	Ministry/Department	Revenue 2016	Revenue 2015
	Rivers State Investment Promotion Agency	0.00	0.00
	Rivers State Manpower Committee	0.00	0.00
	Rivers State Museum	2,000,000.00	600,000.00
	Rivers State Road Traffic Management Authority	0.00	49,939,910.00
	Rivers State Strategic Empowerment Scheme (RSSES)(SURE-P)	0.00	0.00
	Rivers State Tourism Development Agency (RSTDA)	5,000,000.00	1,000,000.00
	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	5,000,000.00	5,100,000.00
	RSUST New Campus Development Project	0.00	0.00
	Rural Water Supply & Sanitation Agency	0.00	0.00
	Special Skills Acquisition Projects	0.00	0.00
	State Planning Commission	0.00	0.00
	Treasury Dept.(Accountant General)	115,000,000,000.00	220,920,000,000.00
	ECONOMIC SECTOR Total:	**231,816,000,000.00**	**343,921,983,680.00**
LAW & JUSTICE SECTOR			
	Customary Court of Appeal	600,000,000.00	400,000,000.00
	Judicial Service Commission		0.00
	Judiciary(High Court)	863,650,000.00	400,000,000.00
	Ministry of Justice	50,000,000.00	52,000,000.00
	LAW & JUSTICE SECTOR Total:	**1,513,650,000.00**	**852,000,000.00**
SOCIAL SECTOR			
	FREE MEDICAL CARE PROGRAMME	0.00	0.00
	Agency for Adult and Non Formal Education	0.00	0.00
	Co-ord. Functional Lit. Edu. Rural Scheme	0.00	0.00
	Emergency Medical Services	0.00	0.00
	Ignatius Ajuru University of Education	0.00	0.00
	Ministry of Chieftaincy & Community Affairs	0.00	0.00
	Ministry of Education	350,000,000.00	50,000,000.00
	Ministry of Environment	150,000,000.00	4,000,000.00

		Revenue	
Sector	Ministry/Department	2016	2015
	Ministry of Health	2,000,000.00	2,000,000.00
	Ministry of Local Government Affairs	0.00	0.00
	Ministry of Social Welfare & Rehabilitation	300,000.00	100,000.00
	Ministry of Sports	47,700,000.00	300,000.00
	Ministry of Women Affairs	400,015,000.00	600,000.00
	Ministry of Youth Development	0.00	0.00
	Primary Health Care Management Board	1,000,000.00	500,000.00
	R/S College of Arts and Science	0.00	0.00
	R/S Environmental Protection Agency	0.00	0.00
	R/S University of Science & Tech.	0.00	0.00
	R/S Waste Management Agency	100,000,000.00	28,500,000.00
	Rivers State College of Health Science & Technology	0.00	0.00
	Rivers State Education Quality Assurance Agency	0.00	0.00
	Rivers State Hospital Mgt Board - HQs	0.00	0.00
	Rivers State Hospital Mgt Board - Zones	0.00	0.00
	Rivers State Library Board	1,050,000.00	350,000.00
	Kenule Beenson Saro Wiwa Polytechnic Bori	0.00	0.00
	Rivers State Readers Project	0.00	0.00
	Rivers State Senior Secondary School Board Board (HQs)	0.00	0.00
	Rivers State Senior Secondary Schools Board (Schools)	0.00	0.00
	Rivers State Sports Council	0.00	0.00
	Rivers State Sports Institute, Isaka	500,000.00	80,000.00
	Rivers State Stadia Authority	20,000,000.00	2,000,830.00
	Scholarship Board	0.00	0.00
	Social Rehabilitation Committee	0.00	0.00
	Special Projects (Government House)	0.00	0.00
	Universal Basic Education Board	0.00	0.00
	SOCIAL SECTOR Total:	**1,072,565,000.00**	**88,430,830.00**
	Grand Total:	**235,000,000,000.00**	**347,187,770,493.00**

Rivers State Government

Board of Internal Revenue

2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
CAPITAL GAIN - GENERAL	0.00	393,870,487.16	0.00	250,445,000.93	0.00
DIRECT ASSESSMENT TAX	101,354,814,835.00	7,133,393,913.04	7,529,693,574.88	7,993,094,251.21	0.00
FEES - GENERAL	0.00	373,287,859.01	394,026,073.51	155,769,877.23	0.00
FINES - GENERAL	0.00	24,935,424.11	26,320,725.45	23,550,122.77	0.00
LICENCES - GENERAL	0.00	219,468,670.04	231,661,374.54	321,920,739.00	0.00
MISCELLANEOUS - GENERAL	5,900,000,000.00	45,944,321.00	48,496,784.00	43,391,889.00	0.00
OTHER TAXES	0.00	6,067,733,383.29	6,404,829,682.35	6,986,637,084.20	0.00
PERSONAL TAX	0.00	86,739,782,453.58	91,558,659,256.55	70,264,938,742.50	0.00
SALES - GENERAL	0.00	48,150.00	50,825.00	45,475.00	0.00
WITHHHOLDING TAX	0.00	7,001,535,337.59	7,390,509,523.00	6,612,561,152.16	0.00
Grand Total	**107,254,814,835.00**	**7,900,552,259.21**	**7,923,719,648.39**	**92,652,354,334.00**	**0.00**

Head: 022000800100

Revenue Estimates

Board of Internal Revenue

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Revenue Jan - Jun 2015	Actual Receipt Jan - Dec 2014
CAPITAL GAIN TAX													
	70112	171300000000	02101	53200000	12010402	Capital tax	5,521,233.43	0.00	2,686,005.45	2,835,227.98	2,536,782.93	0.00	0.00
	70112	171300000000	02101	53200000	12010401	Stamp Duties	804,101,434.63	0.00	391,184,481.71	412,916,952.92	247,908,218.00	0.00	0.00
CAPITAL GAIN TAX -GENERAL Total:							**809,622,668.06**	**0.00**	**393,870,487.16**	**415,752,180.90**	**250,445,000.93**	**0.00**	**0.00**
DIRECT ASSESSMENT TAX													
	70112	171300000000	02101	53200000	12020504	Informal Sector Sector Collections (DIRECT ASSESSMENT HNI)	116,017,902,322.92	101,354,814,835.00	7,133,393,913.04	7,529,693,574.88	7,993,094,251.21	0.00	0.00
DIRECT ASSESSMEMT TAX Total:							**116,017,902,322.92**	**101,354,814,835.00**	**7,133,393,913.04**	**7,529,693,574.88**	**7,993,094,251.21**	**0.00**	**0.00**

FEES GENERAL													
	70112	171300000000	02101	53200000	12020483	Vehicle Permit	11,567,084.75	0.00	5,627,230.42	5,939,854.33	5,314,606.51	0.00	0.00
	70112	171300000000	02101	53200000	12020481	Identification of Motor Vehicle	859,226.74	0.00	418,002.20	441,224.54	394,779.00	0.00	0.00
	70112	171300000000	02101	53200000	12020482	Road Traffic Examination	49,487.50	0.00	24,075.00	25,412.50	22,737.50	0.00	0.00
	70112	171300000000	02101	53200000	12020482	Vehicle Examination	112,467,521.53	0.00	54,713,929.39	57,753,592.14	51,674,266.65	0.00	0.00
	70112	171300000000	02101	53200000	12020624	New Vehicle Plate Number	642,370,612.00	0.00	312,504,622.00	329,865,990.00	98,363,486.72	0.00	0.00
FEES GENERAL Total:							**767,313,932.52**	**0.00**	**373,287,859.01**	**394,026,073.51**	**155,769,876.38**	**0.00**	**0.00**
FINES GENERAL													
	70112	171300000000	02101	53200000	12020501	Penalty of Late Filling of Annual Returens	51,256,149.56	0.00	24,935,424.11	26,320,725.45	23,550,122.77	0.00	0.00
FINES GENERAL Total:							**51,256,149.56**	**0.00**	**24,935,424.11**	**26,320,725.45**	**23,550,122.77**	**0.00**	**0.00**
LICENCES GENERAL													
	70112	171300000000	02101	53200000	12020110	Water ways/Cannalisation	4,701,312.58	0.00	2,287,125.04	2,414,187.54	15,160,062.00	0.00	0.00
	70112	171300000000	02101	53200000	12020114	(Hackney/Carriage Licence) cart licence	2,804,770.00	0.00	1,364,483.00	1,440,287.00	11,288,678.00	0.00	0.00
	70112	171300000000	02101	53200000	12020132	Motor Vehicle Licence	121,112,043.00	0.00	58,919,372.00	62,192,671.00	142,214,583.00	0.00	0.00
	70112	171300000000	02101	53200000	12020133	Driving Licence	322,283,039.00	0.00	156,786,343.00	165,496,696.00	152,152,255.00	0.00	0.00
	70112	171300000000	02101	53200000	12020145	[Liquor Licence (Arrears)] licence condition general	228,880.00	0.00	111,347.00	117,533.00	1,105,161.00	0.00	0.00
LICENCES- GENERAL Total:							**451,130,044.58**	**0.00**	**219,468,670.04**	**231,661,374.54**	**321,920,739.00**	**0.00**	**0.00**
MISCELLANEOUS GENERAL													
	70112	171300000000	02101	53200000	12020448	Miscellanous Development Levies	5,994,441,105.00	5,900,000,000.00	45,944,321.00	48,496,784.00	43,391,889.00	0.00	0.00
MISCELLANEOUS GENERAL Total:							**5,994,441,105.00**	**5,900,000,000.00**	**45,944,321.00**	**48,496,784.00**	**43,391,889.00**	**0.00**	**0.00**
OTHER TAXES													
	70112	171300000000	02101	53200000	12010602	Pool betting Tax	21,892,120.16	0.00	7,297,373.39	7,702,783.02	6,891,963.75	0.00	0.00
	70112	171300000000	02101	53200000	12010603	Property Tax (Arrears)	317,272,428.13	0.00	105,757,476.04	111,632,891.38	99,882,060.71	0.00	0.00
	70112	171300000000	02101	53200000	12010604	Road Tax	1,330,904,654.15	0.00	443,634,884.72	468,281,267.20	418,988,502.23	0.00	0.00
	70112	171300000000	02101	53200000	12010606	Tax Audit & Back Duty Investigation Liability	17,783,931,618.19	0.00	5,509,310,539.40	5,815,383,347.14	6,459,237,731.65	0.00	0.00
	70112	171300000000	02101	53200000	12010607	Entertainment Tax	1,319,446.20	0.00	439,815.40	464,249.59	415,381.21	0.00	0.00
	70112	171300000000	02101	53200000	12010608	Casino/Gambling Tax	3,879,883.01	0.00	1,293,294.34	1,365,144.02	1,221,444.65	0.00	0.00
OTHER TAXES Total:							**19,459,200,149.84**	**0.00**	**6,067,733,383.29**	**6,404,829,682.35**	**6,986,637,084.20**	**0.00**	**0.00**

PERSONAL TAXES													
	70112	171300000000	02101	53200000	12010104	Personal Income Tax (Late)/ PAYE & INTEREST)	8,007,155,842.93	0.00	3,895,373,112.78	4,111,782,730.15	3,678,963,495.40	0.00	0.00
	70112	171300000000	02101	53200000	12010105	Personal Income Tax (ARREARS)/ PAYE	170,291,285,867.20	0.00	82,844,409,340.80	87,446,876,526.40	66,585,975,247.10	0.00	0.00
PERSONAL TAXES Total:							**178,298,441,710.13**	**0.00**	**86,739,782,453.58**	**91,558,659,256.55**	**70,264,938,742.50**	**0.00**	**0.00**
SALES GENERAL													
	70112	171300000000	02101	53200000	12020618	Drivers/Conductors Badges	98,975.00	0.00	48,150.00	50,825.00	45,475.00	0.00	0.00
	70112	171300000000	02101	53200000	12020624	New Vehicle Plate Number	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70112	171300000000	02101	53200000	12020624	Motor Vehicles Plate Numbers	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SALES - GENERAL Total:							**98,975.00**	**0.00**	**48,150.00**	**50,825.00**	**45,475.00**	**0.00**	**0.00**
WITHHOLDIING TAX													
	70112	171300000000	02101	53200000	12010301	Withholding Tax	12,824,858,040.08	0.00	6,239,120,127.61	6,585,737,912.47	5,892,502,342.74	0.00	0.00
	70112	171300000000	02101	53200000	12010302	Withholding Tax on Dividend	1,567,186,820.51	0.00	762415209.98	804,771,610.53	720,058,809.42	0.00	0.00
WITHHOLDIING TAX Total:							**14,392,044,860.59**	**0.00**	**7,001,535,337.59**	**7,390,509,523.00**	**6,612,561,152.16**	**0.00**	**0.00**
Grand Total:							**336,241,451,918.20**	**107,254,814,835.00**	**107,999,999,998.82**	**114,000,000,000.18**	**92,652,354,333.15**	**0.00**	**0.00**

Rivers State Government
R/S Christian Pilgrims Welfare Board
2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
SALES- GENERAL	3,000,000.00	0.00	0.00	300,000.00	0.00
Grand Total	**3,000,000.00**	**0.00**	**0.00**	**300,000.00**	**0.00**

Head: 011103800100 — **Revenue Estimates** — **Christians Pilgrims Welfare Board**

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Receipt Jan - Dec 2014
SALES- GENERAL												
	70840	17020000000000	02101	53212217	12020616	Sales of Christian Pilgrims Forms	3,000,000.00	3,000,000.00	0.00	0.00	300,000.00	0.00
SALES-GENERAL Total							3,000,000.00	3,000,000.00	0.00	0.00	300,000.00	0.00
Grand Total:							**3,000,000.00**	**3,000,000.00**	**0.00**	**0.00**	**300,000.00**	0.00

Rivers State Government

R/S Council for Arts and Culture

2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
EARNINGS-GENERAL	100,000,000.00	2,043,000.00	2,043,000.00	500,000.00	0.00
Grand Total	100,000,000.00	2,043,000.00	2,043,000.00	500,000.00	0.00

Head: 023600400100 — **Revenue Estimates** — **R/S Council for Arts and Culture**

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Receipt Jan - Dec 2014
EARNINGS-GENERAL												
	70820	282200000000	02101	53212218	12020709	Theatrical performance	53,000,000.00	50,000,000.00	1,500,000.00	1,500,000.00	300,000.00	0.00
	70820	282200000000	02101	53212218	12020709	Arts production	51,086,000.00	50,000,000.00	543,000.00	543,000.00	200,000.00	0.00
EARNINGS-GENERAL TOTAL							**104,086,000.00**	**100,000,000.00**	**2,043,000.00**	**2,043,000.00**	**500,000.00**	0.00
Grand Total:							**104,086,000.00**	**100,000,000.00**	**2,043,000.00**	**2,043,000.00**	**500,000.00**	0.00

Rivers State Government

Customary Court of Appeal

2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
FEES-GENERAL	300,000,000.00	20,150,000.00	20,820,000.00	300,000,000.00	0.00
FINES-GENERAL	300,000,000.00	20,000.00	22,000.00	100,000,000.00	0.00
Grand Total	**600,000,000.00**	**20,170,000.00**	**20,842,000.00**	**400,000,000.00**	**0.00**

Head: 032605200100						**Revenue Estimates**	**Customary Court of Appeal**					
							Cost					
Economic Desc	**Function**	**Programme**	**Fund**	**Geo**	**Economic**	**Description**	**2016-2018**	**2016 Approved Estimates**	**2017 Estimates**	**2018 Estimates**	**Approved Estimates 2015**	**Actual Receipt Jan - Dec 2014**
FEES - GENERAL												
	70330	17130000000000	02101	53212218	12020401	Court fees:Applications,affidavit,Judgements,orders,security bonds,warrants,writs e.t.c.	236,020,000.00	200,000,000.00	17,700,000.00	18,320,000.00	200,000,000.00	0.00
	70330	17130000000000	02101	53212218	12020479	Intestacy Administration fees	104,950,000.00	100,000,000.00	2,450,000.00	2,500,000.00	100,000,000.00	0.00
FEES - GENERAL Total:							**340,970,000.00**	**300,000,000.00**	**20,150,000.00**	**20,820,000.00**	**300,000,000.00**	**0.00**
FINES-GENERAL												
	70330	17130000000000	02101	53212218	12020502	Court Fines	300,042,000.00	300,000,000.00	20,000.00	22,000.00	100,000,000.00	0.00
FINES - GENERAL Total:							**300,042,000.00**	**300,000,000.00**	**20,000.00**	**22,000.00**	**100,000,000.00**	**0.00**
Grand Total:							**641,012,000.00**	**600,000,000.00**	**20,170,000.00**	**20,842,000.00**	**400,000,000.00**	**0.00**

Rivers State Government

Establishment,Training & Pension Bureau

2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
FEES-GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	1,000,000.00	0.00
Grand Total	5,000,000.00	5,000,000.00	5,000,000.00	1,000,000.00	0.00

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

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Receipt Jan - Dec 2014
FEES - GENERAL												
	70131	12050000000000	02101	53212217	12020457	Course fees	0.00	0.00	0.00	0.00	0.00	0.00
	70131	12050000000000	02101	53212217	12020452	Confirmation/promotion examinations 52 X 5,000	1,313,000.00	793,000.00	260,000.00	260,000.00	100,000.00	0.00
	70131	12050000000000	02101	53212217	12020457	Conversion course for cleaner/messengers & others	0.00	0.00	0.00	0.00	0.00	0.00
	70131	12050000000000	02101	53212217	12020524	Pre retirement course for officers that have1-5 to retire from service	1,320,000.00	620,000.00	350,000.00	350,000.00	350,000.00	0.00
	70131	12050000000000	02101	53212217	12020457	Computer course up to diploma level	5,600,000.00	600,000.00	2,500,000.00	2,500,000.00	300,000.00	0.00
	70131	12050000000000	02101	53212217	12020523	In house training for all officers in 30 Govt Estab	4,125,000.00	1,225,000.00	1,450,000.00	1,450,000.00	150,000.00	0.00
	70131	12050000000000	02101	53212217	12020496	Admin officer's examination 30 X 5,000	1,512,000.00	1,212,000.00	150,000.00	150,000.00	50,000.00	0.00
	70131	12050000000000	02101	53212217	12020513	Executive class 50 X 5,000	1,130,000.00	550,000.00	290,000.00	290,000.00	50,000.00	0.00
	70131	12050000000000	02101	53212217	12020478	Photocopying (Library)	0.00	0.00	0.00	0.00	0.00	0.00
FEES - GENERAL Total:							**15,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**1,000,000.00**	0.00
Grand Total:							**15,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**1,000,000.00**	0.00

Rivers State Government

Greater Port Harcourt City Authority

2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015	
FEES-GENERAL	150,000,000.00	1,047,985,000.00	1,038,010,000.00	39,200,000.00	0.00	
SALES-GENERAL	200,000,000.00	840,000.00	840,000.00	800,000.00	0.00	
Grand Total	**350,000,000.00**	**1,048,825,000.00**	**1,038,850,000.00**	**40,000,000.00**	**0.00**	

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

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Receipt Jan - Dec 2014
FEES-GENERAL												
	70474	28220000000000	02101	53212200	12020417	Registration of contractors	16,525,000.00	5,500,000.00	10,500,000.00	525,000.00	500,000.00	0.00
	70474	28220000000000	02101	53212200	12020458	Seminar/workshop fees	6,550,000.00	5,500,000.00	525,000.00	525,000.00	500,000.00	0.00
	70474	28220000000000	02101	53212200	12020427	Tender fees	31,000,000.00	10,000,000.00	10,500,000.00	10,500,000.00	10,000,000.00	0.00
	70474	28220000000000	02101	53212200	12020498	Contravention	7,100,000.00	5,000,000.00	1,050,000.00	1,050,000.00	1,000,000.00	0.00
	70474	28220000000000	02101	53212200	12020477	Building plan inspection/approval	8,100,000.00	6,000,000.00	1,050,000.00	1,050,000.00	1,000,000.00	0.00
	70474	28220000000000	02101	53212200	12020438	Charting/survey	102,000,000.00	60,000,000.00	21,000,000.00	21,000,000.00	21,000,000.00	0.00
	70474	28220000000000	02101	53212200	12020470	Conset/compliant fees	10,930,000.00	10,300,000.00	315,000.00	315,000.00	300,000.00	0.00
	70474	28220000000000	02101	53212200	12020480	Land allocation	2,030,000,000.00	30,000,000.00	1,000,000,000.00	1,000,000,000.00	2,000,000.00	0.00
	70474	28220000000000	02101	53212200	12020448	Development levies/land permit	15,000,000.00	10,800,000.00	2,100,000.00	2,100,000.00	2,000,000.00	0.00
	70474	28220000000000	02101	53212200	12020453	Application forms	2,950,000.00	1,900,000.00	525,000.00	525,000.00	500,000.00	0.00
	70474	28220000000000	02101	53212200	12020479	Administrative charges/consultancy services	5,840,000.00	5,000,000.00	420,000.00	420,000.00	400,000.00	0.00
FEES - GENERAL Total:							**2,235,995,000.00**	**150,000,000.00**	**1,047,985,000.00**	**1,038,010,000.00**	**39,200,000.00**	**0.00**
SALES-GENERAL												
	70474	28220000000000	02101	53212200	12020628	Sales of maps and master plan	101,050,000.00	100,000,000.00	525,000.00	525,000.00	500,000.00	0.00
	70474	28220000000000	02101	53212200	12020417	Sales of development plans/layout	100,630,000.00	100,000,000.00	315,000.00	315,000.00	300,000.00	0.00
SALES-GENERAL-Total							**201,680,000.00**	**200,000,000.00**	**840,000.00**	**840,000.00**	**800,000.00**	0.00
Grand Total:							**2,437,675,000.00**	**350,000,000.00**	**1,048,825,000.00**	**1,038,850,000.00**	**40,000,000.00**	**0.00**

Rivers State Government

Head of Service

2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
Rent on Government Buildings-General	139,985,000.00	289,539,357.00	289,539,357.00	115,625,265.00	0.00
SALES-GENERAL	5,000,000.00	600,000.00	600,000.00	5,200,000.00	0.00
Grand Total	**144,985,000.00**	**290,139,357.00**	**290,139,357.00**	**120,825,265.00**	**0.00**

Head: 0125000100100 | **Revenue Estimates** | **Head of Service**

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Receipt Jan - Dec 2014
Rent on Government Buildings-General												
	70131	2813000000000	02101	53212217	12020801	Rent on Government Quarters	360,504,186.00	87,749,000.00	136,377,593.00	136,377,593.00	59,133,121.00	0.00
	70131	2813000000000	02101	53212217	12020817	Rent on office Space	75,686,920.00	20,000,000.00	27,843,460.00	27,843,460.00	10,613,900.00	0.00
	70131	2813000000000	02101	53212217	12020727	Civil Servants Welfare Bus Returns	8,300,000.00	6,500,000.00	900,000.00	900,000.00	4,300,000.00	0.00
	70131	2813000000000	02101	53212217	12021005	Refund of Housing Loan Scheme	187,152,272.00	13,735,500.00	86,708,386.00	86,708,386.00	30,542,462.00	0.00
	70131	2813000000000	02101	53212217	12021004	Refund of Vehicle Loan Scheme	87,420,336.00	12,000,500.00	37,709,918.00	37,709,918.00	11,035,782.00	0.00
RENT ON GOVERNMENT BUILDINGS-GENERAL TOTAL:							**719,063,714.00**	**139,985,000.00**	**289,539,357.00**	**289,539,357.00**	**115,625,265.00**	**0.00**
SALES-GENERAL												
	70131	2813000000000	02101	53212217	12020603	Sales of ID cards (Replacement)	6,200,000.00	5,000,000.00	600,000.00	600,000.00	5,200,000.00	0.00
SALE**S-GENERAL-Total:**							**6,200,000.00**	**5,000,000.00**	**600,000.00**	**600,000.00**	**5,200,000.00**	0.00
Grand Total:							**725,263,714.00**	**144,985,000.00**	**290,139,357.00**	**290,139,357.00**	**120,825,265.00**	**0.00**

Rivers State Government
Independent Electoral Commission
2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
FEES-GENERAL	30,000,000.00	18,250,000.00	18,250,000.00	5,100,000.00	0.00
Grand Total	30,000,000.00	18,250,000.00	18,250,000.00	5,100,000.00	0.00

Head: 014800100100 — **Revenue Estimates** — **Independent Electoral Commission**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost 2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Receipt Jan - Dec 2014
SALES - GENERAL												
	70160	1713000000000	02101	53200000	12020640	Sales of Nomination Forms for LGA Chairmanship Position	9,600,000.00	5,000,000.00	2,300,000.00	2,300,000.00	1,000,000.00	0.00
	70160	1713000000000	02101	53200000	12020641	Sales of Nomination Forms for LGA Councillorship Position	56,900,000.00	25,000,000.00	15,950,000.00	15,950,000.00	4,100,000.00	0.00
SALES-GENERAL Total							**66,500,000.00**	**30,000,000.00**	**18,250,000.00**	**18,250,000.00**	**5,100,000.00**	**0.00**
Grand Total							**66,500,000.00**	**30,000,000.00**	**18,250,000.00**	**18,250,000.00**	**5,100,000.00**	**0.00**

Rivers State Government
Judiciary(High Court)
2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
FEES-GENERAL	500,000,000.00	188,000,000.00	201,000,000.00	300000	**0.00**
FINES-GENERAL	363,650,000.00	40,000,000.00	45,000,000.00	100000	**0.00**
Grand Total	**863,650,000.00**	**246,000,000.00**	**246,000,000.00**	**400,000.00**	**0.00**

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

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Receipt Jan - Dec 2014
FEES - GENERAL												
	70330	171300000000	02101	53212217	12020401	Court fees	593,000,000.00	300,000,000.00	143,000,000.00	150,000,000.00	200,000,000.00	0.00
	70330	171300000000	02101	53212217	12020460	Probete fees	296,000,000.00	200,000,000.00	45,000,000.00	51,000,000.00	100,000,000.00	0.00
FEES - GENERAL Total:							**889,000,000.00**	**500,000,000.00**	**188,000,000.00**	**201,000,000.00**	**300,000,000.00**	0.00
FINES-GENERAL												
	70330	171300000000	02101	53212217	12020502	Court fines	448,650,000.00	363,650,000.00	40,000,000.00	45,000,000.00	100,000,000.00	0.00
FINES- GENERAL Total:							**448,650,000.00**	**363,650,000.00**	**40,000,000.00**	**45,000,000.00**	**100,000,000.00**	**0.00**
Grand Total:							**1,337,650,000.00**	**863,650,000.00**	**246,000,000.00**	**246,000,000.00**	**400,000,000.00**	**0.00**

Rivers State Government
Ministry of Health
2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
FEES--GENERAL	2,000,000.00	16,975,,000.00	16,975,,000.00	2,000,000.00	1836000.00
Grand Total	**2,000,000.00**	**2,000,000.00**	**16,975,,000.00**	**2,000,000.00**	**1836000.00**

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

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Revenue Jan - Jun 2015	Actual Receipt Jan - Dec 2014
FEES--GENERAL													
	70740	17130000000000	02101	53212217	12020450	Inspection of Hospitals,cinics\Mmarterities and Moduaries	2,530,000.00	500,000.00	1,015,000.00	1,015,000.00	500,000.00	61,,000.00	0.00
	70740	17130000000000	02101	53212217	12020516	New Regristrationof Hospitals Cilnics,Maternities and mortuaties	22,950,000.00	500,000.00	11,225,000.00	11,225,000.00	500,000.00	550,000.00	0.00
	70740	17130000000000	02101	53212217	12020456	Registration\Renewal of Hospitals,Clinics\Maternities and Mortuaries	10,470,000.00	1,000,000.00	4,735,000.00	4,735,000.00	1,000,000.00	1,225,000.00	0.00
FEES--GENERAL Total							**35,950,000.00**	**2,000,000.00**	**16,975,000.00**	**16,975,000.00**	**2,000,000.00**	**1,836,000.00**	**0.00**
Grand Total							**35,950,000.00**	**2,000,000.00**	**16,975,000.00**	**16,975,000.00**	**2,000,000.00**	**1,836,000.00**	**0.00**

Rivers State Government

Ministry of Agriculture

2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
FEES-GENERAL	5,000,000.00	800,000.00	800,000.00	2,869,095.00	0.00
LICENCE-GENERAL	150,000.00	150,000.00	150,000.00	1,500,000.00	0.00
SALES-GENERAL	500,000.00	50,000.00	50,000.00	200,000.00	0.00
Grand Total	**5,650,000.00**	**1,000,000.00**	**1,000,000.00**	**4,569,095.00**	**0.00**

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

							Cost				
Economic Desc	**Function**	**Programme**	**Fund**	**Geo**	**Economic**	**Description**	**2016-2018**	**2016 Approved Estimates**	**2017 Estimates**	**2018 Estimates**	**Approved Estimates 2015**	**Actual Receipt Jan - Dec 2014**
FEES - GENERAL												
	70421	10100000000	02101	53200000	12020476	Cattle market fees	5,150,000.00	3,750,000.00	700,000.00	700,000.00	2,569,095.00	0.00
	70421	10100000000	02101	53200000	12020476	Vetenary clinic	1,450,000.00	1,250,000.00	100,000.00	100,000.00	300,000.00	0.00
FEES - GENERAL Total:							**6,600,000.00**	**5,000,000.00**	**800,000.00**	**800,000.00**	**2,869,095.00**	0.00
LICENCE-GENERAL												
	70421	10100000000	02101	53200000	12020138	Forest license	220,000.00	20,000.00	100,000.00	100,000.00	200,000.00	0.00
	70421	10100000000	02101	53200000	12020139	Forest industries	70,000.00	50,000.00	10,000.00	10,000.00	500,000.00	0.00
	70421	10100000000	02101	53200000	12020476	Cold room,fish hatchery and processing	90,000.00	50,000.00	20,000.00	20,000.00	500,000.00	0.00
	70421	10100000000	02101	53200000	12020476	Hiring of government plants	70,000.00	30,000.00	20,000.00	20,000.00	300,000.00	0.00
LICENCE-GENERAL-Total							**450,000.00**	**150,000.00**	**150,000.00**	**150,000.00**	**1,500,000.00**	0.00
SALES-GENERAL												
	70421	10100000000	02101	53200000	12020619	Sales of Agricultural produce	600,000.00	500,000.00	50,000.00	50,000.00	200,000.00	0.00
SALES-GENERAL-Total							**600,000.00**	**500,000.00**	**50,000.00**	**50,000.00**	**200,000.00**	0.00
Grand Total:							**7,650,000.00**	**5,650,000.00**	**1,000,000.00**	**1,000,000.00**	**4,569,095.00**	0.00

Rivers State Government

Ministry of Commerce & Industry

2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
FEES-GENERAL	100,000,000.00	155,000,000.00	155,000,000.00	119,000,000.00	0.00
EARNINGS-GENERAL	123,000,000.00	238,000,000.00	238,000,000.00	231,000,000.00	0.00
Grand Total	**223,000,000.00**	**393,000,000.00**	**393,000,000.00**	**350,000,000.00**	**0.00**

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

							Cost				
Economic Desc	**Function**	**Programme**	**Fund**	**Geo**	**Economic**	**Description**	**2016-2018**	**2016 Approved Estimates**	**2017 Estimates**	**2018 Estimates**	**Approved Estimates 2015**	**Actual Receipt Jan - Dec 2014**
FEES - GENERAL												
	70411	281200000000	02101	53212219	12020463	Pest control service	4,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
	70411	281200000000	02101	53212219	12020156	Operating permit (Haulage)	250,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
	70411	281200000000	02101	53212219	12020409	Weight & measures	24,000,000.00	0.00	12,000,000.00	12,000,000.00	0.00	0.00
	70411	281200000000	02101	53212219	12020464	Produce inspection fees	16,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00
	70411	281200000000	02101	53212219	12020455	Registration of cooperatives	16,000,000.00	10,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
	70411	281200000000	02101	53212219	12020463	Registration/renewal of business place	100,000,000.00	40,000,000.00	30,000,000.00	30,000,000.00	16,000,000.00	0.00
FEES-GENERAL Total							**410,000,000.00**	**100,000,000.00**	**155,000,000.00**	**155,000,000.00**	**119,000,000.00**	**0.00**
EARNINGS-GENERAL												
	70411	281200000000	02101	53212219	12020715	PH Domestic trade fair	4,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
	70411	281200000000	02101	53212219	12020702	Laboratory analysis	6,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
	70411	281200000000	02101	53212219	12020811	Rent from industries	523,000,000.00	103,000,000.00	210,000,000.00	210,000,000.00	211,000,000.00	0.00
	70411	281200000000	02101	53212219	12020467	Fumigation service	6,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
	70411	281200000000	02101	53212219	12020642	Yellow page business directory	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
EARNINGS-GENERAL-Total							**599,000,000.00**	**123,000,000.00**	**238,000,000.00**	**238,000,000.00**	**231,000,000.00**	**0.00**
Grand Total:							**1,009,000,000.00**	**223,000,000.00**	**393,000,000.00**	**393,000,000.00**	**350,000,000.00**	**0.00**

Rivers State Government
Ministry of Culture and Tourism
2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
FEES-GENERAL	20,000,000.00	2,600,000.00	2,800,000.00	52,000,000.00	0.00
Grand Total	20,000,000.00	2,600,000.00	2,800,000.00	52,000,000.00	0.00

Head: 023600100100

Revenue Estimates — **Ministry of Culture and Tourism**

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Receipt Jan - Dec 2014
FEES - GENERAL												
	70860	282200000000	02101	53212200	12020454	Zoo pack fees	25,400,000.00	20,000,000.00	2,600,000.00	2,800,000.00	52,000,000.00	0.00
	70860	282200000000	02101	53212200	12020458	Seminar/workshop fees	0.00	0.00	0.00	0.00	0.00	0.00
FEES - GENERAL Total:							**25,400,000.00**	**20,000,000.00**	**2,600,000.00**	**2,800,000.00**	**52,000,000.00**	**0.00**
Grand Total:							**25,400,000.00**	**20,000,000.00**	**2,600,000.00**	**2,800,000.00**	**52,000,000.00**	**0.00**

Rivers State Government
Ministry of Education
2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
FEES-GENERAL	350,000,000.00	159,200,000.00	166,800,000.00	50,000,000.00	0.00
Grand Total	350,000,000.00	159,200,000.00	166,800,000.00	50,000,000.00	0.00

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

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Receipt Jan - Dec 2014
FEES - GENERAL												
	70970	60500000000	02101	53212217	12020452	Teachers Grade 2(TC 11) Examination fees	0.00	0.00	0.00	0.00	0.00	0.00
	70970	60500000000	02101	53212217	12020452	Junior secondary school certificate Examination fees(JSCE) from private schools	278,000,000.00	150,000,000.00	63,000,000.00	65,000,000.00	10,000,000.00	0.00
	70970	60500000000	02101	53212217	12020452	Teaching practice Examination fees	0.00	0.00	0.00	0.00	0.00	0.00
	70970	60500000000	02101	53212217	12020452	Common entrance examination fees	0.00	0.00	0.00	0.00	0.00	0.00
	70970	60500000000	02101	53212217	12020456	Formal approval/renewal and inspection of schools,fees from private nursery/primary and secondary schools	398,000,000.00	200,000,000.00	96,200,000.00	101,800,000.00	40,000,000.00	0.00
FEES - GENERAL Total:							**676,000,000.00**	**350,000,000.00**	**159,200,000.00**	**166,800,000.00**	**50,000,000.00**	**0.00**
Grand Total:							**676,000,000.00**	**350,000,000.00**	**159,200,000.00**	**166,800,000.00**	**50,000,000.00**	**0.00**

Rivers State Government

Ministry of Energy and Natural Resources

2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
EARNINGS-GENERAL	10,000,000.00	147,659,389.00	283,816,140.00	5,000,000.00	0.00
FEES-GENERAL	129,800,000.00	1,000,000,000.00	1,000,000,000.00	2,000,000.00	0.00
LICENCES-GENERAL	300,000.00	200,000,000.00	200,000,000.00	3,000,000.00	0.00
Grand Total	**140,100,000.00**	**1,347,659,389.00**	**1,483,816,140.00**	**10,000,000.00**	**0.00**

Head: 023200100100 | **Revenue Estimates** | **Ministry of Energy and Natural Resources**

							Cost					
Economic Desc	**Function**	**Programme**	**Fund**	**Geo**	**Economic**	**Description**	**2016-2018**	**2016 Approved Estimates**	**2017 Estimates**	**2018 Estimates**	**Approved Estimates 2015**	**Actual Receipt Jan - Dec 2014**
EARNINGS - GENERAL												
	70482	281600000000	02101	53212200	12020712	Natural gas tariff	441,475,529.00	10,000,000.00	147,659,389.00	283,816,140.00	5,000,000.00	0.00
Total							**441,475,529.00**	**10,000,000.00**	**147,659,389.00**	**283,816,140.00**	**5,000,000.00**	0.00
FEES-GENERAL												
	70482	281600000000	02101	53212200	12020474	Gas connection	0.00	0.00	0.00	0.00	0.00	0.00
	70482	281600000000	02101	53212200	12020475	Regulation of sand mining in Rivers State	1,880,000,000.00	80,000,000.00	900,000,000.00	900,000,000.00	1,000,000.00	0.00
	70482	281600000000	02101	53212200	12020456	Renewal fees	249,800,000.00	49,800,000.00	100,000,000.00	100,000,000.00	1,000,000.00	0.00
GENERAL Total:							**2,129,800,000.00**	**129,800,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	**2,000,000.00**	0.00
LICENCES-GENERAL												
	70482	281600000000	02101	53212200	12020142	Fuel filling station operation permit	200,100,000.00	100,000.00	100,000,000.00	100,000,000.00	1,000,000.00	0.00
	70482	281600000000	02101	53212200	12020143	Surface kerosene tank permit	200,200,000.00	200,000.00	100,000,000.00	100,000,000.00	2,000,000.00	0.00
LICENCES TOTAL							**400,300,000.00**	**300,000.00**	**200,000,000.00**	**200,000,000.00**	**3,000,000.00**	**0.00**
Grand Total:							**2,971,575,529.00**	**140,100,000.00**	**1,347,659,389.00**	**1,483,816,140.00**	**10,000,000.00**	**0.00**

Rivers State Government

Ministry of Environment

2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
SALES-GENERAL	7,000,000.00	20,000,000.00	20,000,000.00	700,000.00	0.00
FEES-GENERAL	143,000,000.00	498,000,000.00	498,000,000.00	3,300,000.00	0.00
Grand Total	**150,000,000.00**	**518,000,000.00**	**518,000,000.00**	**4,000,000.00**	**0.00**

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

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost 2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Receipt Jan - Dec 2014
SALES-GENERAL												
	70560	280900000000	02101	53212218	12020620	Pollution stickers	26,000,000.00	6,000,000.00	10,000,000.00	10,000,000.00	300,000.00	0.00
	70560	280900000000	02101	53212218	12020507	Audit report	21,000,000.00	1,000,000.00	10,000,000.00	10,000,000.00	400,000.00	0.00
SALES-GENERAL-Total							**47,000,000.00**	**7,000,000.00**	**20,000,000.00**	**20,000,000.00**	**700,000.00**	**0.00**
FEES-GENERAL												
	70560	280900000000	02101	53212218	12020503	Dredging form fees	45,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00	700,000.00	0.00
	70560	280900000000	02101	53212218	12020473	Effluent discharge	210,000,000.00	10,000,000.00	100,000,000.00	100,000,000.00	200,000.00	0.00
	70560	280900000000	02101	53212218	12020469	Environmental consultancy fee	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	200,000.00	0.00
	70560	280900000000	02101	53212218	12020507	Environmental Impact assessment (E.I.A)	45,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00	300,000.00	0.00
	70560	280900000000	02101	53212218	12020714	Compactor truck	0.00	0.00	0.00	0.00	0.00	0.00
	70560	280900000000	02101	53212218	12020470	Compliance fees	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	400,000.00	0.00
	70560	280900000000	02101	53212218	12020471	Sand stockpilling fees	756,000,000.00	100,000,000.00	328,000,000.00	328,000,000.00	200,000.00	0.00
	70560	280900000000	02101	53212218	12020472	Water analysis	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	500,000.00	0.00
	70560	280900000000	02101	53212218	12020456	Incinerator registration renewal	12,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00	700,000.00	0.00
	70560	280900000000	02101	53212218	12020140	Environmental permit	11,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00	100,000.00	0.00
FEES-GENERAL Total:							**1,139,000,000.00**	**143,000,000.00**	**498,000,000.00**	**498,000,000.00**	**3,300,000.00**	**0.00**
Grand Total:							**1,186,000,000.00**	**150,000,000.00**	**518,000,000.00**	**518,000,000.00**	**4,000,000.00**	**0.00**

Rivers State Government
Ministry of Finance Incorporated (MOFI)
2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
INVESTMENT INCOME	**6,500,000,000.00**	**7,000,000,000.00**	**7,000,000,000.00**	**7,704,558,233.00**	**0.00**
Grand Total	**6,500,000,000.00**	**7,000,000,000.00**	**7,000,000,000.00**	**7,704,558,233.00**	**0.00**

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

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Receipt Jan - Dec 2014
INVESTMENT INCOME												
	70112	17130000000000	02101	53212202	12021102	(Dividends on Rivers Stae on Investment Portfolio)Dividend Received	20,500,000,000.00	6,500,000,000.00	7,000,000,000.00	7,000,000,000.00	7,704,558,233.00	0.00
INVESTMENT INCOME Total:							20,500,000,000.00	6,500,000,000.00	7,000,000,000.00	7,000,000,000.00	7,704,558,233.00	0.00
Grand Total:							**20,500,000,000.00**	**6,500,000,000.00**	**7,000,000,000.00**	**7,000,000,000.00**	**7,704,558,233.00**	0.00

Rivers State Government
Ministry of Housing
2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
SALES-GENERAL	1,000,000,000.00	23,400,000.00	23,400,000.00	5,150,000.00	0.00
Grand Total	1,000,000,000.00	23,400,000.00	23,400,000.00	5,150,000.00	0.00

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

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Receipt Jan - Dec 2014
SALES - GENERAL												
	70610	90600000000	02101	53212217	12020601	Sales of journals & publications	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
	70610	90600000000	02101	53212217	12020606	Sales of application forms for low cost housing	16,800,000.00	10,000,000.00	3,400,000.00	3,400,000.00	1,000,000.00	0.00
	70610	90600000000	02101	53212217	12020614	Sales of Government low cost housing	1,020,000,000.00	980,000,000.00	20,000,000.00	20,000,000.00	4,150,000.00	0.00
SALES-GENERAL							**1,046,800,000.00**	**1,000,000,000.00**	**23,400,000.00**	**23,400,000.00**	**5,150,000.00**	0.00
Grand Total:							**1,046,800,000.00**	**1,000,000,000.00**	**23,400,000.00**	**23,400,000.00**	**5,150,000.00**	0.00

Rivers State Government

Ministry of Information and Communication

2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
FEES-GENERAL	5,000,000.00	100,000.00	100,000.00	4,000.00	0.00
EARNINGS - GENERAL	306,500,000.00	3,703,800.00	3,703,800.00	596,000.00	0.00
Grand Total	**311,500,000.00**	**3,803,800.00**	**3,803,800.00**	**600,000.00**	**0.00**

Head: 012300100100

Revenue Estimates

Ministry of Information and Communication

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Receipt Jan - Dec 2014
EARNINGS - GENERAL												
	70830	4110000000000	02101	53200000	12020713	Earning from Government Printing Press	206,000,000.00	200,000,000.00	3,000,000.00	3,000,000.00	200,000.00	0.00
	70830	4110000000000	02101	53200000	12020726	Earning from Information Centre	3,600,000.00	3,000,000.00	300,000.00	300,000.00	3,000.00	0.00
	70830	4110000000000	02101	53200000	12020718	E-library	700,000.00	500,000.00	100,000.00	100,000.00	90,000.00	0.00
	70830	4110000000000	02101	53200000	12020719	Certify True Copy of Gazette	3,007,600.00	3,000,000.00	3,800.00	3,800.00	3,000.00	0.00
	70830	4110000000000	02101	53200000	12020717	PAS/ENG Services	100,600,000.00	100,000,000.00	300,000.00	300,000.00	300,000.00	0.00
EARNINGS-GENERAL Total:							**313,907,600.00**	**306,500,000.00**	**3,703,800.00**	**3,703,800.00**	**596,000.00**	0.00
FEES-GENERAL												
	70830	4110000000000	02101	53200000	12020484	Newspaper/Magazines Registeration	5,200,000.00	5,000,000.00	100,000.00	100,000.00	4,000.00	0.00
FEES - GENERAL Total:							**5,200,000.00**	**5,000,000.00**	**100,000.00**	**100,000.00**	**4,000.00**	0.00
Grand Total:							**319,107,600.00**	**311,500,000.00**	**3,803,800.00**	**3,803,800.00**	**600,000.00**	0.00

Rivers State Government
Ministry of Justice
2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
EARNINGS-GENERAL	50,000,000.00	1,800,000.00	5,300,000.00	2,000,000.00	0.00
RENT ON GOVERNMENT BUILDING-GENERAL	0.00	72,200,000.00	226,700,000.00	50,000,000.00	0.00
Grand Total	**50,000,000.00**	**74,000,000.00**	**232,000,000.00**	**52,000,000.00**	**0.00**

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

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Receipt Jan - Dec 2014
EARNINGS - GENERAL												
	70330	171300000000	02101	53200000	12020705	Fees onMinistry of Justice halls	57,100,000.00	50,000,000.00	1,800,000.00	5,300,000.00	2,000,000.00	0.00
EARNINGS-TOTAL							**57,100,000.00**	**50,000,000.00**	**1,800,000.00**	**5,300,000.00**	**2,000,000.00**	0.00
RENT ON GOVERNMENT BUILDINGS-GENERAL												
	70330	171300000000	02101	53200000	12020812	Estate fees	290,000,000.00	0.00	70,000,000.00	220,000,000.00	40,000,000.00	0.00
	70330	171300000000	02101	53200000	12020813	Fees on Government flat	8,900,000.00	0.00	2,200,000.00	6,700,000.00	10,000,000.00	0.00
RENT ON GOVERNMENT BUILDINGS-TOTAL							**298,900,000.00**	**0.00**	**72,200,000.00**	**226,700,000.00**	**50,000,000.00**	0.00
Grand Total:							**356,000,000.00**	**50,000,000.00**	**74,000,000.00**	**232,000,000.00**	**52,000,000.00**	0.00

Rivers State Government
Ministry of Lands
2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
Earnings-General	46,000,000.00	0.00	0.00	2,000,000.00	0.00
Licences-General	1,500,000.00	0.00	0.00	450,000,000.00	0.00
FEES-GENERAL	500,000,000.00	1,414,718,140.00	1,414,718,140.00	1,148,000,000.00	0.00
Grand Total	**547,500,000.00**	**1,414,718,140.00**	**1,414,718,140.00**	**1,600,000,000.00**	**0.00**

Head: 026000100100 — **Revenue Estimates** — **Ministry of Lands**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost 2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Receipt Jan - Dec 2014
EARNINGS - GENERAL												
	70131	282200000000	02101	53200000	12020721	Premium on leases of state Land	46,000,000.00	46,000,000.00	0.00	0.00	2,000,000.00	0.00
EARNINGS -GENERAL Total:							**46,000,000.00**	**46,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**
FEES - GENERAL												
	70131	282200000000	02101	53200000	12020490	Deeds Fees[Certificate of Occupancy]	797,359,070.00	90,000,000.00	353,679,535.00	353,679,535.00	40,000,000.00	0.00
	70131	282200000000	02101	53200000	12020491	Oil pipeline Fees	807,359,070.00	100,000,000.00	353,679,535.00	353,679,535.00	446,000,000.00	0.00
	70131	282200000000	02101	53200000	12020492	Encroachment Fees/complaints	877,359,070.00	170,000,000.00	353,679,535.00	353,679,535.00	32,000,000.00	0.00
	70131	282200000000	02101	53200000	12020448	Development	847,359,070.00	140,000,000.00	353,679,535.00	353,679,535.00	630,000,000.00	0.00
GENERAL Total:							**3,329,436,280.00**	**500,000,000.00**	**1,414,718,140.00**	**1,414,718,140.00**	**1,148,000,000.00**	**0.00**
LICENCES GENERAL												
	70131	282200000000	02101	53200000	12020147	Ground rent & temporary occupation license	1,500,000.00	1,500,000.00	0.00	0.00	450,000,000.00	0.00
LICENCES-GENRAL Total							**1,500,000.00**	**1,500,000.00**	**0.00**	**0.00**	**450,000,000.00**	**0.00**
Grand Total:							**3,376,936,280.00**	**547,500,000.00**	**1,414,718,140.00**	**1,414,718,140.00**	**1,600,000,000.00**	0.00

Rivers State Government

Ministry of Power

2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
FEES-GENERAL	50,000,000.00	1,500,000.00	1,500,000.00	14,134,525.00	0.00
EARNINGS-GENERAL	0.00	0.00	0.00	0.00	0.00
Grand Total	**50,000,000.00**	**1,500,000.00**	**1,500,000.00**	**14,134,525.00**	**0.00**

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

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Receipt Jan - Dec 2014
SALES - GENERAL												
	70435	4140000000000	02101	53212217	12020626	Electricity tariff	43,000,000.00	40,000,000.00	1,500,000.00	1,500,000.00	14,134,525.00	0.00
	70435	4140000000000	02101	53212217	12020626	Cell	0.00	0.00	0.00	0.00	0.00	0.00
	70435	4140000000000	02101	53212217	12020625	Sales from power assets	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
EARNINGS-GENERAL							**53,000,000.00**	**50,000,000.00**	**1,500,000.00**	**1,500,000.00**	**14,134,525.00**	0.00
	70435	4140000000000	02101	53212217	12020703	Hire of plant and equipment	0.00	0.00	0.00	0.00	0.00	0.00
FEES - GENERAL Total:							**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Grand Total:							**53,000,000.00**	**50,000,000.00**	**1,500,000.00**	**1,500,000.00**	**14,134,525.00**	**0.00**

Rivers State Government
Ministry of Social Welfare & Rehabilitation
2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
FEES-GENERAL	300,000.00	638,000.00	916,000.00	100,000.00	0.00
LICENCES-GENERAL	0.00	0.00	0.00	0.00	0.00
Grand Total	**300,000.00**	**638,000.00**	**916,000.00**	**100,000.00**	**0.00**

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

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Receipt Jan - Dec 2014
FEES-GENERAL												
	71040	170200000000	02101	53212200	12020455	Registration of Social Clubs	1,309,000.00	150,000.00	559,000.00	600,000.00	50,000.00	0.00
	71040	170200000000	02101	53212200	12020455	Registration of Private Day Centres	50,000.00	20,000.00	14,000.00	16,000.00	10,000.00	0.00
	71040	170200000000	02101	53212200	12020455	Registration Rehabilitation Centres	115,000.00	20,000.00	45,000.00	50,000.00	10,000.00	0.00
	71040	170200000000	02101	53212200	12020517	Registration of Community Based Organisation	380,000.00	110,000.00	20,000.00	250,000.00	30,000.00	0.00
FESS-GENERAL Total							**1,854,000.00**	**300,000.00**	**638,000.00**	**916,000.00**	**100,000.00**	**0.00**
LICENCES-GENERAL												
	71040	170200000000	02101	53212200	12020109	Fostering Adopion of Babies	0.00	0.00	0.00	0.00	0.00	0.00
LICENCES - GENERAL Total:							**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Grand Total:							**1,854,000.00**	**300,000.00**	**638,000.00**	**916,000.00**	**100,000.00**	**0.00**

Rivers State Government
Ministry of Special Duties
2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
LIICENCES --GENERAL	300,000.00	172,330,915.00	1,388,880,993.00	550,000.00	1,800.00
FEES--GENERAL	0.00	0.00	0.00	0.00	0.00
Grand Total	**300,000.00**	**172,330,915.00**	**1,388,880,993.00**	**550,000.00**	**1,800.00**

Head: 011101900100 | **Revenue Estimates** | **Ministry of Specail Duties**

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Revenue Jan - Jun 2015	Actual Receipt Jan - Dec 2014
FEES--GENERAL													
	70320	282200000000	02101	53212211	12020456	Renewals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEES-GENERAL Total:							**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
LICENCES-GENERAL													
	70320	282200000000	02101	53212211	12020142	Bank 2nos @50.00	272,839,186.00	84,000.00	136,377,593.00	136,377,593.00	100,000.00	0.00	0.00
	70320	282200000000	02101	53212211	12020142	Ttraining of Auxiliary Firemen for Private Organisation Companies	1,561,000.00	61,000.00	500,000.00	1,000,000.00	50,000.00	0.00	0.00
	70320	282200000000	02101	53212211	12020142	Approval of First Aid Fire Inspection\Renewal	935,888,022.00	35,500.00	35,000,022.00	900,852,500.00	0.00	0.00	0.00
	70320	282200000000	02101	53212211	12020155	Approval of construction of Filling Station 19No2200,00Each	350,858,600.00	55,000.00	153,300.00	350,650,300.00	150,000.00	0.00	0.00
	70320	282200000000	02101	53212211	12020142	Filling station 6Nos @400,00Each	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
	70320	282200000000	02101	53212211	12020142	Companies 2Nos@150.00 1NO @400.00 Each	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
	70320	282200000000	02101	53212211	12020154	Final Approval to Operate Filling Stations 6no@100.00eACH	365,100.00	64,500.00	300,000.00	600.00	50,000.00	0.00	0.00
LICENCES -GENERAL TOTAL:							**1,561,511,908.00**	**300,000.00**	**172,330,915.00**	**1,388,880,993.00**	**550,000.00**	**0.00**	**0.00**
Grand Total:							**1,561,511,908.00**	**300,000.00**	**172,330,915.00**	**1,388,880,993.00**	**550,000.00**	**0.00**	**0.00**

Rivers State Government

Ministry of Sports

2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
EARNINGS- GENERAL	47,700,000.00	900,000.00	900,000.00	300,000.00	0.00
Grand Total	47,700,000.00	900,000.00	900,000.00	300,000.00	0.00

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

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost 2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Receipt Jan - Dec 2014
EARNINGS-GENERAL												
	70810	282200000000	02101	53200000	12020731	Earnings from Gate taking	0.00	0.00	0.00	0.00	0.00	0.00
	70810	282200000000	02101	53200000	12020732	Earnings from Dolphins FC	13,900,000.00	13,700,000.00	100,000.00	100,000.00	50,000.00	0.00
	70810	282200000000	02101	53200000	12020733	Earnings from Sharks FC	13,200,000.00	13,000,000.00	100,000.00	100,000.00	50,000.00	0.00
	70810	282200000000	02101	53200000	12020734	Earnings from Rivers angels FC	8,200,000.00	8,000,000.00	100,000.00	100,000.00	50,000.00	0.00
	70810	282200000000	02101	53200000	12020735	Sign-on-fees deduction for players/officials	0.00	0.00	0.00	0.00	0.00	0.00
	70810	282200000000	02101	53200000	12020730	Royal Hoopers	6,200,000.00	6,000,000.00	100,000.00	100,000.00	50,000.00	0.00
	70810	282200000000	02101	53200000	12020729	Service deduction	8,000,000.00	7,000,000.00	500,000.00	500,000.00	100,000.00	0.00
EARNINGS- GENERAL Total:							**49,500,000.00**	**47,700,000.00**	**900,000.00**	**900,000.00**	**300,000.00**	**0.00**
Grand Total:							**49,500,000.00**	**47,700,000.00**	**900,000.00**	**900,000.00**	**300,000.00**	**0.00**

Rivers State Government

Ministry of Transport

2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
EXTRA ORDINARY ITEMS	0.00	300,000.00	300,000.00	0.00	0.00
EARNINGS-GENERAL	0.00	200,000,000.00	200,000,000.00	0.00	0.00
LICENCES-GENERAL	600,250.00	69,200,000.00	69,200,000.00	60,900,000.00	0.00
FEES-GENERAL	32,000,000.00	3,500,000.00	3,500,000.00	169,100,000.00	0.00
Grand Total	**32,600,250.00**	**273,000,000.00**	**273,000,000.00**	**230,000,000.00**	**0.00**

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

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Receipt Jan - Dec 2014
EARNINGS-General												
	70451	231700000000	02101	53212217	12020811	Revenue from Rivers State transport company	400,000,000.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00
EARNINGS -GENERAL Total:							**400,000,000.00**	**0.00**	**200,000,000.00**	**200,000,000.00**	**0.00**	0.00
EXTRA ORDINARY ITEMS												
	70451	231700000000	02101	53212217	14070102	Car enumeration/Rivers color exemption	600,000.00	0.00	300,000.00	300,000.00	0.00	0.00
							600,000.00	**0.00**	**300,000.00**	**300,000.00**	**0.00**	0.00
LICENCE - GENERAL												
	70451	231700000000	02101	53212217	12020153	Registration of Machine village	16,535,714.28	50,000.00	8,242,857.14	8,242,857.14	300,000.00	0.00
	70451	231700000000	02101	53212217	12020151	Registration private transport companies/unions	16,535,714.28	50,000.00	8,242,857.14	8,242,857.14	54,000,000.00	0.00
	70451	231700000000	02101	53212217	12020150	Registration and regulation of driver schools	16,535,714.28	50,000.00	8,242,857.14	8,242,857.14	50,500,000.00	0.00
	70451	231700000000	02101	53212217	12020152	Registration of marine company/unions	16,535,714.28	50,000.00	8,242,857.14	8,242,857.14	1,000,000.00	0.00
	70451	231700000000	02101	53212217	12020454	Road worthiness/heavy duty permit	16,535,714.28	50,000.00	8,242,857.14	8,242,857.14	52,300,000.00	0.00

	70451	231700000000	02101	53212217	12020483	Transit goods sheds/troll gate	16,585,714.28	100,000.00	8,242,857.14	8,242,857.14	500,000.00	0.00
	70451	231700000000	02101	53212217	12020148	Bike permit	8,050,000.00	50,000.00	4,000,000.00	4,000,000.00	10,000,000.00	0.00
	70451	231700000000	02101	53212217	12020483	MOT test/Enforcement	16,585,714.32	100,000.00	8,242,857.16	8,242,857.16	10,500,000.00	0.00
	70451	231700000000	02101	53212217	12020158	Mooring station	14,050,250.00	50,250.00	7,000,000.00	7,000,000.00	15,000,000.00	0.00
	70451	231700000000	02101	53212217	12020157	Regulation of haulage industries & company	1,050,000.00	50,000.00	500,000.00	500,000.00	10,000,000.00	0.00
LICENCES - GENERAL Total:							**139,000,250.00**	**600,250.00**	**69,200,000.00**	**69,200,000.00**	**204,100,000.00**	0.00
FEES-GENERAL												
	70451	231700000000	02101	53212217	12020521	Insurance cover for boat and passengers	11,000,000.00	10,000,000.00	500,000.00	500,000.00	9,200,000.00	0.00
	70451	231700000000	02101	53212217	12020145	Impoundment	21,000,000.00	20,000,000.00	500,000.00	500,000.00	10,000,000.00	0.00
	70451	231700000000	02101	53212217	12020458	Marine engineering workshop	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	6,200,000.00	0.00
	70451	231700000000	02101	53212217	12020148	Passengers manifest scheme	4,000,000.00	1,000,000.00	1,500,000.00	1,500,000.00	500,000.00	0.00
FEES-GENERAL Total:							**39,000,000.00**	**32,000,000.00**	**3,500,000.00**	**3,500,000.00**	**25,900,000.00**	0.00
Grand Total:							**578,600,250.00**	**32,600,250.00**	**273,000,000.00**	**273,000,000.00**	**230,000,000.00**	0.00

Rivers State Government

Ministry of Urban Development

2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
FEES-GENERAL	110,000,000.00	212,500,000.00	212,500,000.00	15,400,000.00	0.00
SALES-GENERAL	100,000,000.00	135,000,000.00	135,000,000.00	497,000.00	0.00
LICENCES-GENERAL	2,184,915.00	265,000,000.00	265,000,000.00	4,400,000.00	0.00
FINES-GENERAL	250,000,000.00	0.00	0.00	200,000.00	0.00
Grand Total	**462,184,915.00**	**612,500,000.00**	**612,500,000.00**	**20,497,000.00**	**0.00**

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

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Receipt Jan - Dec 2014
FEES-GENERAL												
	70660	171300000000	02101	53212217	12020417	Contractors registration fees	25,000,000.00	0.00	12,500,000.00	12,500,000.00	0.00	0.00
	70660	171300000000	02101	53212217	12020427	Tender fee	50,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00
	70660	171300000000	02101	53212217	12020436	Biilboard site location fees	70,000,000.00	4,000,000.00	33,000,000.00	33,000,000.00	3,000,000.00	0.00
	70660	171300000000	02101	53212217	12020453	Changes of use application fees	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	3,000,000.00	0.00
	70660	171300000000	02101	53212217	12020456	GSM mobile mast application/renewal fees	45,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00	2,000,000.00	0.00
	70660	171300000000	02101	53212217	12020461	Building plan approved (regist,application,setting out approved)	250,000,000.00	70,000,000.00	90,000,000.00	90,000,000.00	6,000,000.00	0.00
	70660	171300000000	02101	53212217	12020470	Compliant fee	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00	0.00
	70660	171300000000	02101	53212217	12020489	Registration of native layouts	26,000,000.00	8,000,000.00	9,000,000.00	9,000,000.00	400,000.00	0.00
FEES-TOTAL							**535,000,000.00**	**110,000,000.00**	**212,500,000.00**	**212,500,000.00**	**15,400,000.00**	0.00
SALES GENERAL												
	70660	171300000000	1101	53212217	12020629	Sales of redeveloped plans	140,000,000.00	30,000,000.00	55,000,000.00	55,000,000.00	297,000.00	0.00
	70660	171300000000	1101	53212217	12020629	Sales of redeveloped plants	230,000,000.00	70,000,000.00	80,000,000.00	80,000,000.00	200,000.00	0.00
	70660	171300000000	1101	53212217	12020621	Development plan/redevelopment native layouts	0.00	0.00	0.00	0.00	0.00	0.00
SALES-GENERAL TOTAL							**370,000,000.00**	**100,000,000.00**	**135,000,000.00**	**135,000,000.00**	**497,000.00**	0.00
FINES- GENERAL												
	70660	171300000000	2101	53212217	12020504	Contravention Fees	250,000,000.00	250,000,000.00	0.00	0.00	200,000.00	0.00
FINES - GENERAL Total:							**250,000,000.00**	**250,000,000.00**	**0.00**	**0.00**	**200,000.00**	0.00

LICENCES GENERAL												0.00
	70660	171300000000	2101	53212217	12020142	Cert/letter of the petrol fill station,liq,petrol gas plants/station	200,284,915.00	284,915.00	100,000,000.00	100,000,000.00	0.00	0.00
	70660	171300000000	2101	53212217	12020145	Renovation permit	148,800,000.00	800,000.00	74,000,000.00	74,000,000.00	1,000,000.00	0.00
	70660	171300000000	2101	53212217	12020145	Fencing permit	80,630,000.00	630,000.00	40,000,000.00	40,000,000.00	2,000,000.00	0.00
	70660	171300000000	2101	53212217	12020149	Outline permit (industrial,commercial,institutional,major development	102,470,000.00	470,000.00	51,000,000.00	51,000,000.00	1,400,000.00	0.00
LICENCES GENERAL-Total							**532,184,915.00**	**2,184,915.00**	**265,000,000.00**	**265,000,000.00**	**4,400,000.00**	0.00
Grand Total:							**1,687,184,915.00**	**462,184,915.00**	**612,500,000.00**	**612,500,000.00**	**20,497,000.00**	0.00

Rivers State Government

Ministry of Women Affairs

2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
EARNINGS- GENERAL	400,000,000.00	2,110,000,00	2,110,000.00	600,000.00	2000000.00
RENT ON GOVERNEMT BUILDINGS-GENERAL	15,000.00	110,400.00	110,400.00	0.00	12000.00
Grand Total	**400,015,000.00**	**2,220,400.00**	**2,220,400.00**	**600,000.00**	**2,012,000.00**

Head: 051400100100 — **Ministry of Women Affairs**

Revenue Estimates — **Cost**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Revenue Jan - Jun 2015	Actual Receipt Jan - Dec 2014
EARNINGS - GENERAL	70490	171300000000	2101	53200000	12020711	Rivelix Paints	404,220,000.00	400,000,000.00	2,110,000.00	2,110,000.00	600,000.00	0.00	2,000,000.00
EARNINGS GENERAL TOTAL							**404,220,000.00**	**400,000,000.00**	**2,110,000.00**	**2,110,000.00**	**600,000.00**	0.00	2,000,000.00
RENT ON GOVERNMENT BUILDINGS	70490	171300000000	2101	53200000	12020815	Hair plaiter-Stores	**235,800.00**	15,000.00	110,400.00	110,400.00	0.00	0.00	0.00
RENT ON GOVERNMENT BUILDINGS-Total							**235,800.00**	**15,000.00**	**110,400.00**	**110,400.00**	**0.00**	**0.00**	
Grand Total:							**404,455,800.00**	**400,015,000.00**	**2,220,400.00**	**2,220,400.00**	**600,000.00**	**0.00**	0.00

Rivers State Government

Ministry of Works

2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
FEES-GENERAL	54,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00	0.00
Grand Total	**54,000,000.00**	**100,000,000.00**	**100,000,000.00**	**200,000,000.00**	**0.00**

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

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Receipt Jan - Dec 2014
FEES - GENERAL												
	70160	171300000000	02101	53212217	12020417	Registration of Contractors	34,000,000.00	10,000,000.00	12,000,000.00	12,000,000.00	100,000,000.00	0.00
	70160	171300000000	02101	53212217	12020427	Tender Fees	82,000,000.00	2,000,000.00	40,000,000.00	40,000,000.00	200,000.00	0.00
	70160	171300000000	02101	53212217	12020448	Auction sales Dev levy	82,000,000.00	2,000,000.00	40,000,000.00	40,000,000.00	4,000,000.00	0.00
	70160	171300000000	02101	53212217	12020450	Factory inspection Fees	0.00	0.00	0.00	0.00	0.00	0.00
	70160	171300000000	02101	53212217	12020514	Renewal of Contractors' registration	42,000,000.00	30,000,000.00	6,000,000.00	6,000,000.00	70,000,000.00	0.00
	70160	171300000000	02101	53212217	12020482	Road crossing fees	14,000,000.00	10,000,000.00	2,000,000.00	2,000,000.00	25,800,000.00	0.00
FEES - GENERAL Total:							**254,000,000.00**	**54,000,000.00**	**100,000,000.00**	**100,000,000.00**	**200,000,000.00**	**0.00**
Grand Total:							**254,000,000.00**	**54,000,000.00**	**100,000,000.00**	**100,000,000.00**	**200,000,000.00**	**0.00**

Rivers State Government
Office of the Surveyor-General
2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
SALES-GENERAL	10,000,000.00	7,260,000.00	7,260,000.00	0.00	0.00
FEES-GENERAL	30,000,000.00	520,910,000.00	7,260,000.00	30,060,090.00	0.00
Grand Total	**40,000,000.00**	**528,170,000.00**	**14,520,000.00**	**30,060,090.00**	**0.00**

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

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost 2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Receipt Jan - Dec 2014
FEES - GENERAL												
	71030	10100000000	02101	53212217	12020437	Deeds Fees/Charting C.T.C of Survey Documents & certificate of deposit (COD)	213,364,000.00	5,000,000.00	104,182,000.00	104,182,000.00	3,000,000.00	0.00
	71030	10100000000	02101	53212217	12020438	Survey fees (perimeter,detail,photography, hyrography & sub)	218,364,000.00	10,000,000.00	104,182,000.00	104,182,000.00	10,000,000.00	0.00
	71030	10100000000	02101	53212217	12020448	Consent fees (mortgages,assignment subleases,development levies)	208,364,000.00	0.00	104,182,000.00	104,182,000.00	0.00	0.00
	71030	10100000000	02101	53212217	12020449	Coordinates date fees continues operating reference station	214,364,000.00	6,000,000.00	104,182,000.00	104,182,000.00	5,060,090.00	0.00
	71030	10100000000	02101	53212217	12020492	Encroachment fees/complains (plot re-establishment)	217,364,000.00	9,000,000.00	104,182,000.00	104,182,000.00	12,000,000.00	0.00
FEES - GENERAL Total:							**1,071,820,000.00**	**30,000,000.00**	**520,910,000.00**	**520,910,000.00**	**30,060,090.00**	**0.00**
SALES GENERAL												
	71030	10100000000	02101	53212217	12020628	Sales of maps and master plans	18,100,000.00	6,000,000.00	6,050,000.00	6,050,000.00	0.00	0.00
	71030	10100000000	02101	53212217	12020636	Map presentation/production (thematic map)	6,420,000.00	4,000,000.00	1,210,000.00	1,210,000.00	0.00	0.00
SALES-GENERAL Total							**24,520,000.00**	**10,000,000.00**	**7,260,000.00**	**7,260,000.00**	**0.00**	**0.00**
Grand Total:							**1,096,340,000.00**	**40,000,000.00**	**528,170,000.00**	**528,170,000.00**	**30,060,090.00**	**0.00**

Rivers State Government

Port Harcourt Water Corporation

2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
EARNINGS- GENERAL	0.00	60,001,000.00	60,001,000.00	0.00	0.00
FEES GENERAL	20,000,000.00	337,742,216.00	337,742,216.00	7,500,000.00	0.00
SALES-GENERAL	2,000,000.00	393,774,888.00	58,254,388.00	1,000,000.00	0.00
LICENCE-GENERAL	150,000.00	48,248,896.00	48,248,896.00	11,500,000.00	0.00
GRAND TOTAL	**22,150,000.00**	**839,767,000.00**	**504,246,500.00**	**20,000,000.00**	**0.00**

Head: 025210200100

Revenue Estimates

Port Harcourt Water Corporation

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Receipt Jan - Dec 2014
EARNINGS-GENERAL												
	70630	17130000000000	02101	53200000	12020703	Eagle Island wastewater plan usage fees	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00
	70630	17130000000000	02101	53200000	12020711	Corporate social responsibility fund	120,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	0.00
EARNINGS-GENERAL Total							**120,002,000.00**	**0.00**	**60,001,000.00**	**60,001,000.00**	**0.00**	0.00
RENT ON LAND & OTHERS												
	70630	17130000000000	02101	53200000	12020905	Equipment rental	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00
RENT ON LAND & OTHERS Total							**2,000.00**	**0.00**	**1,000.00**	**1,000.00**	**0.00**	0.00
FEES GENERAL												
	70630	17130000000000	02101	53200000	12020515	Registration of sewage tankers and contractors	100,497,776.00	4,000,000.00	48,248,888.00	48,248,888.00	1,000,000.00	0.00
	70630	17130000000000	02101	53200000	12020417	Registration of General contractors	99,497,776.00	3,000,000.00	48,248,888.00	48,248,888.00	1,000,000.00	0.00
	70630	17130000000000	02101	53200000	12020487	Water quality/borehole test fees	101,297,776.00	4,800,000.00	48,248,888.00	48,248,888.00	2,850,000.00	0.00
	70630	17130000000000	02101	53200000	12020512	Information sewage dump site fees & penalties	97,397,776.00	900,000.00	48,248,888.00	48,248,888.00	400,000.00	0.00
	70630	17130000000000	02101	53200000	12020485	Water rate	98,797,776.00	2,300,000.00	48,248,888.00	48,248,888.00	1,000,000.00	0.00
	70630	17130000000000	02101	53200000	12020486	Connection & reconnection fees	100,497,776.00	4,000,000.00	48,248,888.00	48,248,888.00	1,000,000.00	0.00
	70630	17130000000000	02101	53200000	12020525	Lab testing	97,497,776.00	1,000,000.00	48,248,888.00	48,248,888.00	250,000.00	0.00
FEES - GENERAL Total:							**695,484,432.00**	**20,000,000.00**	**337,742,216.00**	**337,742,216.00**	**7,500,000.00**	0.00
LICENCE-GENERAL												
	70630	17130000000000	02101	53200000	12020159	Soakaway pits	96,647,792.00	150,000.00	48,248,896.00	48,248,896.00	11,500,000.00	0.00
LICENCE-GENERAL Total							**96,647,792.00**	**150,000.00**	**48,248,896.00**	**48,248,896.00**	**11,500,000.00**	0.00
SALES-GENERAL												
	70630	17130000000000	02101	53200000	12020487	Bulk water tanker sales	98,497,776.00	2,000,000.00	48,248,888.00	48,248,888.00	1,000,000.00	0.00
	70630	17130000000000	02101	53200000	12020604	Sales of scrap and decommissioned assets	6,500.00	0.00	6,000.00	500.00	0.00	0.00
	70630	17130000000000	02101	53200000	12020637	Prepaid meter sales	335,525,000.00	0.00	335,520,000.00	5,000.00	0.00	0.00
	70630	17130000000000	02101	53200000	12020608	Nutrient fluid & processed solid fertilizer sales	20,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
SALES-GENERAL Total							**454,029,276.00**	**2,000,000.00**	**393,774,888.00**	**58,254,388.00**	**1,000,000.00**	0.00
Grand Total:							**1,366,165,500.00**	**22,150,000.00**	**839,768,000.00**	**504,247,500.00**	**20,000,000.00**	**0.00**

Rivers State Government

Primary Health Care Management Board

2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
FEES--GENERALS	1,000,000.00	2,000,000.00	2,000,000.00	500,000.00	754,400.00
Grand Total	**1,000,000.00**	**2,000,000.00**	**2,000,000.00**	**500,000.00**	**754,400.00**

Head: 052100300100 — **Revenue Estimates** — **Primary Health Care Management**

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Revenue Jan - Jun 2015	Actual Receipt Jan - Dec 2014
FEES-GENERAL													
	70712	20400000000	02101	53200000	12020522	Inspection fees (Health Approval)	2,500,000.00	500,000.00	1,000,000.00	1,000,000.00	300,000.00	0.00	0.00
	70712	20400000000	02101	53200000	12020450	Medical Consultancy fees (medical Ceritiificate of Fitness)	750,000.00	250,000.00	250,000.00	250,000.00	100,000.00	0.00	0.00
	70712	20400000000	02101	53200000	12020477	Building Plan Inspection Approvals	1,750,000.00	250,000.00	750,000.00	750,000.00	100,000.00	754,000.00	0.00
FEES--GENERAL Total							**5,000,000.00**	**1,000,000.00**	**2,000,000.00**	**2,000,000.00**	**500,000.00**	**754,000.00**	**0.00**
Grand Total							**5,000,000.00**	**1,000,000.00**	**2,000,000.00**	**2,000,000.00**	**500,000.00**	**754,000.00**	**0.00**

Rivers State Government

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

2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
FEES-GENERAL	5,000,000.00	13,000.00	13,000.00	3,100,000.00	0.00
Grand Total	**5,000,000.00**	**13,000.00**	**13,000.00**	**3,100,000.00**	**0.00**

Head: 025210400100

Revenue Estimates

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

							Cost					
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Receipt Jan - Dec 2014
FEES - GENERAL												
	70630	102200000000	02101	53200000	12020485	General water rate	153,000.00	150,000.00	1,500.00	1,500.00	150,000.00	0.00
	70630	102200000000	02101	53200000	12020486	Water connection	212,000.00	210,000.00	1,000.00	1,000.00	10,000.00	0.00
	70630	102200000000	02101	53200000	12020485	Water request services	503,000.00	500,000.00	1,500.00	1,500.00	400,000.00	0.00
	70630	102200000000	02101	53200000	12020486	Water re-connection	606,000.00	600,000.00	3,000.00	3,000.00	200,000.00	0.00
	70630	102200000000	02101	53200000	12020488	Chemical and bacteiological analysis	142,000.00	140,000.00	1,000.00	1,000.00	140,000.00	0.00
	70630	102200000000	02101	53200000	12020128	Borehole registration/charges	3,004,000.00	3,000,000.00	2,000.00	2,000.00	2,000,000.00	0.00
	70630	102200000000	02101	53200000	12020485	Sales estimate total	406,000.00	400,000.00	3,000.00	3,000.00	200,000.00	0.00
FEES - GENERAL Total:							**5,026,000.00**	**5,000,000.00**	**13,000.00**	**13,000.00**	**3,100,000.00**	**0.00**
Grand Total:							**5,026,000.00**	**5,000,000.00**	**13,000.00**	**13,000.00**	**3,100,000.00**	**0.00**

Rivers State Government

Rivers State Social Services Contributory Trust Fund (RSSSCTF)

2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
MISCELLANOUS GENERAL	100,000,000.00	822,940 860.00	1,391,789,200.00	186,130,718.00	26,334,450.00
Grand Total	**100,000,000.00**	**822,940 860.00**	**1,391,789,200.00**	**186,130,718.00**	**26,334,450.00**

Head: 011103500200

Revenue Estimates

Rivers State Social Services Contributorty Trust Fund (RSSSCTF)

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Revenue Jan - Jun 2015	Actual Receipt Jan - Dec 2014
MISCELLANOUS GENERAL													
	70810	282200000000	02101	53212217	12020448	Miscellanous Development Levies	2,314,730,060.00	100,000,000.00	822,940,860.00	1,391,789,200.00	186,130,718.00	250,756,809.00	0.00
MISCELLANOUS GENERAL Total							**2,314,730,060.00**	**100,000,000.00**	**822,940,860.00**	**1,391,789,200.00**	**186,130,718.00**	**250,756,809.00**	**0.00**
Grand Total							**2,314,730,060.00**	**100,000,000.00**	**822,940,860.00**	**1,391,789,200.00**	**186,130,718.00**	**250,756,809.00**	**0.00**

Rivers State Government
R/S Liaison Office Lagos
2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
FEES-GENERAL	500,000.00	0.00	0.00	400,000.00	0.00
Grand Total	500,000.00	0.00	0.00	400,000.00	0.00

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

							Cost					
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Receipt Jan - Dec 2014
EARNINGS-GENERAL												
	70472	28220000000000	02101	53200000	12020710	Earnings From Guest House Canteen	0.00	500,000.00	0.00	0.00	400,000.00	0.00
EARNINGS-GENERAL Total							**500,000.00**	**500,000.00**	**0.00**	**0.00**	**400,000.00**	0.00
Grand Total							**500,000.00**	**500,000.00**	**0.00**	**0.00**	**400,000.00**	0.00

Rivers State Government
Rivers State Library Board
2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
FEES-GENERAL	50,000.00	20,000.00	20,000.00	250,000.00	0.00
EARNINGS-GENERAL	1,000,000.00	3,000.00	3,000.00	100,000.00	0.00
RENT ON GOVERNMENT BUILDINGS GENERAL	0.00	0.00	0.00	0.00	0.00
Grand Total	**1,050,000.00**	**23,000.00**	**23,000.00**	**350,000.00**	**0.00**

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

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	Cost 2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Receipt Jan - Dec 2014
FEES-GENERAL	70960	17130000000000	02101	53200000	12020401	Court Matters-Certificate	10,000.00	15,000.00	5,000.00	5,000.00	200,000.00	0.00
	70960	17130000000000	02101	53200000	12020518	Membership Card Registration (Children)	2,000.00	10,000.00	1,000.00	1,000.00	26,000.00	0.00
	70960	17130000000000	02101	53200000	12020519	Membership Card Registration (Adult)	28,000.00	25,000.00	14,000.00	14,000.00	24,000.00	0.00
Total							**40,000.00**	**50,000.00**	**20,000.00**	**20,000.00**	**250,000.00**	0.00
EARNINGS-GENERAL												
	70960	17130000000000	02101	53200000	12020725	Cyber Café (Centre Library/Jubilee Library)	6,000.00	1,000,000.00	3,000.00	3,000.00	100,000.00	0.00
EARNINGS-GENERAL Total							**6,000.00**	**1,000,000.00**	**3,000.00**	**3,000.00**	**100,000.00**	**0.00**
Grand Total							**46,000.00**	**1,050,000.00**	**23,000.00**	**23,000.00**	**350,000.00**	**0.00**

Rivers State Government
R/S Museum
2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
FEES-GENERAL	500,000.00	150,000.00	150,000.00	600,000.00	0.00
EARNINGS-GENERAL	1,000,000.00	50,000.00	50,000.00	0.00	0.00
SALES-GENERAL	500,000.00	115,000.00	115,000.00	0.00	0.00
Grand Total	**2,000,000.00**	**315,000.00**	**315,000.00**	**600,000.00**	**0.00**

Head: 023600300100 — **Revenue Estimates** — **R/S Museum**

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Receipt Jan - Dec 2014
EARNINGS-GENERAL	70860	17130000000000	02101	53200000	12020709	Earnings from Tourism/Culture/Arts Centres	100,000.00	1,000,000.00	50,000.00	50,000.00	0.00	0.00
EARNINGS-GENERAL Total							**100,000.00**	**1,000,000.00**	**50,000.00**	**50,000.00**	**0.00**	0.00
Fees-General												
	70860	17130000000000	02101	53200000	12020495	Reprographic	100,000.00	200,000.00	50,000.00	50,000.00	150,000.00	0.00
	70860	17130000000000	02101	53200000	12020455	Registration fee	100,000.00	200,000.00	50,000.00	50,000.00	300,000.00	0.00
	70860	17130000000000	02101	53200000	12020494	Research Fees (certificate)	100,000.00	100,000.00	50,000.00	50,000.00	150,000.00	0.00
	70860	17130000000000	02101	53200000	12020493	Archives/ Library	0.00	0.00	0.00	0.00	0.00	0.00
FEES-GENERAL Total							**300,000.00**	**500,000.00**	**150,000.00**	**150,000.00**	**600,000.00**	0.00
SALES-GENERAL												
	70860	17130000000000	02101	53200000	12020631	Sales of Sourvenir/Publication	100,000.00	300,000.00	50,000.00	50,000.00	0.00	0.00
	70860	17130000000000	02101	53200000	12020632	Kitchen/Bush Bar	130,000.00	200,000.00	65,000.00	65,000.00	0.00	0.00
SALES-GENERAL-Total							**230,000.00**	**500,000.00**	**115,000.00**	**115,000.00**	**0.00**	**0.00**
Grand Total							**630,000.00**	**2,000,000.00**	**315,000.00**	**315,000.00**	**600,000.00**	**0.00**

Rivers State Government
R/S Muslims Pilgrims Welfare Board
2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
FEES-GENERAL	2,500,000.00	2,860,000.00	2,860,000.00	350,000.00	0.00
Grand Total	**2,500,000.00**	**2,860,000.00**	**2,860,000.00**	**350,000.00**	**0.00**

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

							Cost					
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Receipt Jan - Dec 2014
SALES-GENERAL	70840	17020000000000	02101	53200000	12020616	Sales of Muslim Pilgrims Form	5,720,000.00	2,500,000.00	2,860,000.00	2,860,000.00	350,000.00	0.00
SALES-GENERAL Total:							**5,720,000.00**	**2,500,000.00**	**2,860,000.00**	**2,860,000.00**	**350,000.00**	**0.00**
Grand Total:							**5,720,000.00**	**2,500,000.00**	**2,860,000.00**	**2,860,000.00**	**350,000.00**	**0.00**

Rivers State Government
Rivers State Sports Institute, Isaka
2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
FEES-GENERAL	500,000.00	120,000.00	120,200.00	80,000.00	0.00
Grand Total	**500,000.00**	**120,000.00**	**120,200.00**	**80,000.00**	**0.00**

Revenue Estimates — **Rivers State Sports Institute, Isaka**

Head: 053900300100 — **Cost**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Receipt Jan - Dec 2014
FEES- GENERAL	70941	2822000000000	02101	53212217	12020455	Registeration fees for Professional Students	144,200.00	250,000.00	72,000.00	72,200.00	60,000.00	0.00
	70941	2822000000000	02101	53212217	12020455	Registeration fees for Coaching and Management Students	96,000.00	250,000.00	48,000.00	48,000.00	20,000.00	0.00
FEES - GENERAL Total:							**740,200.00**	**500,000.00**	**120,000.00**	**120,200.00**	**80,000.00**	**0.00**
Grand Total:							**740,200.00**	**500,000.00**	**120,000.00**	**120,200.00**	**80,000.00**	**0.00**

Rivers State Government
Rivers State Stadia Authority
2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
EARNINGS-GENERAL	20,000,000.00	12,203,000.00	12,203,000.00	2,000,830.00	0.00
Grand Total	**20,000,000.00**	**12,203,000.00**	**12,203,000.00**	**2,000,830.00**	**0.00**

Revenue Estimates — **Rivers State Stadia Authority**

Head: 053906000100 — **Cost**

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Receipt Jan - Dec 2014
EARNINGS-GENERAL												
	70810	2822000000000	02101	53212217	12020701	Earning and sales	44,406,000.00	20,000,000.00	12,203,000.00	12,203,000.00	2,000,830.00	0.00
EARNINGS- GENERAL Total:							**44,406,000.00**	**20,000,000.00**	**12,203,000.00**	**12,203,000.00**	**2,000,830.00**	**0.00**
Grand Total:							**44,406,000.00**	**20,000,000.00**	**12,203,000.00**	**12,203,000.00**	**2,000,830.00**	**0.00**

Rivers State Government
R/S School-to-Land Authority
2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
SALES- GENERAL	1,000,000.00	567,500.00	567,500.00	200,000.00	0.00
Grand Total	**1,000,000.00**	**567,500.00**	**567,500.00**	**200,000.00**	**0.00**

Head: 021510600200

Revenue Estimates

R/S Waste Management Agency

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Receipt Jan - Dec 2014
SALES- GENERAL												
	70423	1010000000000	02101	53211400	12020619	Cassava	0.00	0.00	0.00	0.00	0.00	0.00
	70423	1010000000000	02101	53211400	12020619	Telferia	184,000.00	100,000.00	42,000.00	42,000.00	30,000.00	0.00
	70423	1010000000000	02101	53211400	12020619	Fisheries	301,000.00	200,000.00	50,500.00	50,500.00	10,000.00	0.00
	70423	1010000000000	02101	53211400	12020619	Plantain	111,000.00	50,000.00	30,500.00	30,500.00	20,000.00	0.00
	70423	1010000000000	02101	53211400	12020619	Cell	0.00	0.00	0.00	0.00	0.00	0.00
	70423	1010000000000	02101	53211400	12020619	Maize	0.00	0.00	0.00	0.00	0.00	0.00
	70423	1010000000000	02101	53211400	12020619	Cowpeas	0.00	0.00	0.00	0.00	0.00	0.00
	70423	1010000000000	02101	53211400	12020619	Broiler	0.00	0.00	0.00	0.00	0.00	0.00
	70423	1010000000000	02101	53211400	12020619	Eggs	400,000.00	300,000.00	50,000.00	50,000.00	100,000.00	0.00
	70423	1010000000000	02101	53211400	12020619	Rabbits	0.00	0.00	0.00	0.00	0.00	0.00
	70423	1010000000000	02101	53211400	12020619	Pigs	0.00	0.00	0.00	0.00	0.00	0.00
	70423	1010000000000	02101	53211400	12020619	Others	274,000.00	100,000.00	87,000.00	87,000.00	10,000.00	0.00
	70423	1010000000000	02101	53211400	12020619	Garden eggs	0.00	0.00	0.00	0.00	0.00	0.00
	70423	1010000000000	02101	53211400	12020619	Old layers	300,000.00	200,000.00	50,000.00	50,000.00	10,000.00	0.00
	70423	1010000000000	02101	53211400	12020619	Yam	0.00	0.00	0.00	0.00	0.00	0.00
	70423	1010000000000	02101	53211400	12020619	Pineapple	80,000.00	50,000.00	15,000.00	15,000.00	20,000.00	0.00
SALES- GENERAL Total:							**1,650,000.00**	**1,000,000.00**	**325,000.00**	**325,000.00**	**200,000.00**	**0.00**
Grand Total:							**1,650,000.00**	**1,000,000.00**	**567,500.00**	**567,500.00**	**200,000.00**	**0.00**

Rivers State Government

R/S Tourism Development Agency(RSTDA)

2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
EARNINGS - GENERAL	5,000,000.00	20,776,000.00	20,776,000.00	1000000	0.00
Grand Total	**5,000,000.00**	**20,776,000.00**	**20,776,000.00**	**1,000,000.00**	**0.00**

Head: 023600200100

Revenue Estimates

R/S Tourism Dev Agency

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Receipt Jan - Dec 2014
EARNINGS - GENERAL												
	70473	170200000000	02101	53200000	12020709	Tourists shuttle buses	46,552,000.00	5,000,000.00	20,776,000.00	20,776,000.00	1,000,000.00	0.00
EARNINGS - GENERAL Total:							**46,552,000.00**	**5,000,000.00**	**20,776,000.00**	**20,776,000.00**	**1,000,000.00**	**0.00**
Grand Total:							**46,552,000.00**	**5,000,000.00**	**20,776,000.00**	**20,776,000.00**	**1,000,000.00**	**0.00**

Rivers State Government

Treasury Dept. (Accountant General)

2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
EXTRAORDINARY ITEMS	0.00	15,000,000,000.00	15,000,000,000.00	15,000,000,000.00	0.00
GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	0.00	0.00	0.00	5,000,000,000.00	0.00
GOVERNMENT SHARE OF FAAC	99,976,899,494.00	115,000,000,000.00	176,000,000,000.00	176,000,000,000.00	0.00
GOVERNMENT SHARE OF VAT	11,307,208,469.00	2,287,125.04	2,414,187.54	18,560,000,000.00	0.00
INTEREST EARNED	2,315,892,037.00	0.00	0.00	0.00	0.00
OTHER CAPITAL RECEIPTS	400,000,000.00	150,000,000.00	150,000,000.00	660,000,000.00	0.00
REPAYMENTS - GENERAL	1,000,000,000.00	0.00	0.00	5,700,000,000.00	0.00
Grand Total	**115,000,000,000.00**	**130,152,287,125.04**	**191,152,414,187.54**	**220,920,000,000.00**	**0.00**

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

							Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Revenue Jan - Jun 2015	Actual Receipt Jan - Dec 2014
EXTRAORDINARY ITEMS													
	70131	17130000000000	02101	53212217	14070102	(Reserved Ecological-fund) unspecified revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70131	17130000000000	02101	53212217	14070102	Sure-P	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70131	17130000000000	02101	53212217	14070102	Fuel Subsidy (Sure-P)	30,000,000,000.00	0.00	15,000,000,000.00	15,000,000,000.00	15,000,000,000.00	0.00	0.00
	70131	17130000000000	02101	53212217	14070102	Augmentation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EXTRAORDINARY ITEMS Total:							**30,000,000,000.00**	**0.00**	**15,000,000,000.00**	**15,000,000,000.00**	**15,000,000,000.00**	**0.00**	**0.00**
FEES - GENERAL													
	70131	17130000000000	02101	53212217	12020474	Gas connection	**0.00**	0.00	0.00	0.00	0.00	0.00	0.00
FEES - GENERAL Total:							**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT													
	70131	17130000000000	02101	53212217	11010303	Excess Crude Oil Fund	0.00	0.00	0.00	0.00	5,000,000,000.00	0.00	0.00
GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT Total:							**0.00**	**0.00**	**0.00**	**0.00**	**5,000,000,000.00**	**0.00**	**0.00**

GOVERNMENT SHARE OF FAAC													
	70131	17130000000000	02101	53212217	11010101	Statutory Allocation	122,357,491,334.00	30,857,491,334.00	47,500,000,000.00	44,000,000,000.00	44,000,000,000.00	0.00	0.00
	70131	17130000000000	02101	53212217	11010104	Mineral Fund (13%)	268,619,408,160.00	69,119,408,160.00	67,500,000,000.00	132,000,000,000.00	132,000,000,000.00		
GOVERNMENT SHARE OF FAACTotal:							**390,976,899,494.00**	**99,976,899,494.00**	**115,000,000,000.00**	**176,000,000,000.00**	**176,000,000,000.00**	**0.00**	**0.00**
GOVERNMENT SHARE OF VAT													
	70131	17130000000000	02101	53212217	11010201	Value Added Tax (VAT)	11,311,909,781.58	11,307,208,469.00	2,287,125.04	2,414,187.54	18,560,000,000.00	0.00	0.00
GOVERNMENT SHARE OF VAT Total:							**11,311,909,781.58**	**11,307,208,469.00**	**2,287,125.04**	**2,414,187.54**	**18,560,000,000.00**	**0.00**	**0.00**
INTEREST EARNED													
	70131	17130000000000	02101	53212217	12021211	Gains on Foreign Exchange	2,315,892,037.00	2,315,892,037.00	0.00	0.00	0.00	0.00	0.00
INTEREST EARNED Total:							**2,315,892,037.00**	**2,315,892,037.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
OTHER CAPITAL RECEIPTS													
	70131	17130000000000	02101	53212217	14020201	(Capital Receipts International Agency Counterpart Cash Contribution) other Capital Receipts to CDF	700,000,000.00	400,000,000.00	150,000,000.00	150,000,000.00	660,000,000.00	0.00	0.00
OTHER CAPITAL RECEIPTS Total:							**700,000,000.00**	**400,000,000.00**	**150,000,000.00**	**150,000,000.00**	**660,000,000.00**	**0.00**	**0.00**
REPAYMENTS - GENERAL													
	70131	17130000000000	02101	53212217	12021006	Refund (Akwa Ibom)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70131	17130000000000	02101	53212217	12021006	Refund (NNPC)	1,000,000,000.00	1,000,000,000.00	0.00	0.00	5,700,000,000.00	0.00	0.00
	70131	17130000000000	02101	53212217	12021006	Refund (Advances)	0.00	0.00	0.00	0.00	0.00		
REPAYMENTS - GENERAL Total:							**1,000,000,000.00**	**1,000,000,000.00**	**0.00**	**0.00**	**5,700,000,000.00**	**0.00**	**0.00**
Grand Total:							**436,304,701,312.58**	**115,000,000,000.00**	**130,152,287,125.04**	**191,152,414,187.54**	**220,920,000,000.00**	**0.00**	**0.00**

Rivers State Government
R/S Urban Beautification,Parks and Gardens
2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
FEES-GENERAL	1,000,000.00	5,000,000.00	5,000,000.00	50,000.00	0.00
Grand Total	**1,000,000.00**	**5,000,000.00**	**5,000,000.00**	**50,000.00**	**0.00**

Head: 027200200100

Revenue Estimates

R/S Urban Beautification,Parks and Gardens

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Receipt Jan - Dec 2014
FEES - GENERAL												
	70550	171300000000	02101	53200000	12020454	Gate fees in Parks	230,000.00	150,000.00	40,000.00	40,000.00	1,000.00	0.00
	70550	171300000000	02101	53200000	12020454	Hire of Parks	10,770,000.00	850,000.00	4,960,000.00	4,960,000.00	49,000.00	0.00
FEES - GENERAL Total:							**11,000,000.00**	**1,000,000.00**	**5,000,000.00**	**5,000,000.00**	**50,000.00**	**0.00**
Grand Total:							**11,000,000.00**	**1,000,000.00**	**5,000,000.00**	**5,000,000.00**	**50,000.00**	**0.00**

Rivers State Government

R/S Waste Management Agency

2016 Budget

Details of Revenue Estimates

Summary

Economic Head	2016	2017	2018	2015	Actual Receipt (Jan - June) 2015
SALES-GENERAL	50,000,000.00	20,500,000.00	20,500,000.00	20,500,000.00	0.00
FEE-GENERAL	50,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
Grand Total	**100,000,000.00**	**28,500,000.00**	**28,500,000.00**	**28,500,000.00**	**0.00**

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

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2016-2018	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates 2015	Actual Receipt Jan - Dec 2014
SALES-GENERAL												
	70510	28090000000000	02101	53212218	12020635	Sales of medical waste forms(registration)	15,000,000.00	10,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
	70510	28090000000000	02101	53212218	12020604	Sales of colour coded bags	26,000,000.00	10,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
	70510	28090000000000	02101	53212218	12020633	Sales of waste bin receptacles	30,000,000.00	20,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
	70510	28090000000000	02101	53212218	12020634	Sales of short boxes	20,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
SALES-GENERAL Total							**91,000,000.00**	**50,000,000.00**	**20,500,000.00**	**20,500,000.00**	**20,500,000.00**	**0.00**
FEE-GENERAL												
	70510	28090000000000	02101	53212218	12020455	Incinerator registration/charges	20,500,000.00	10,500,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
	70510	28090000000000	02101	53212218	12020468	Annual permises fitness cerificate fees	21,000,000.00	18,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
	70510	28090000000000	02101	53212218	12020497	Defaulter's fees	24,500,000.00	21,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
FEES- GENERAL Total:							**66,000,000.00**	**50,000,000.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	**0.00**
Grand Total:							**157,000,000.00**	**100,000,000.00**	**28,500,000.00**	**28,500,000.00**	**28,500,000.00**	**0.00**

Rivers State Government

2016 Revenue Estimates

ECONOMIC DESC	INDEPENDENT ELECTORAL COMMISSION	GREATER PORT HARCOURT CITY DEV.	COUNCIL FOR ARTS &CULTURE	EST., TRAININGS & PENSIONS	CUSTOMARY COURT	CHRISTIANS PILGRIMS	WASTE MANAGEMENT AGENCY	SCHOOL-TO-LAND AUTH	URBAN BEAUTIFICATION	TOURISM DEVELOPMENT AGENCY
TAX-GENERAL										
LICENCE-GEN										
FEES-GENERAL		150,000,000.00		5,000,000.00	300,000,000.00		50,000,000.00		1,000,000.00	
FINES-GENERAL					300,000,000.00					
SALES-GENERAL	30,000,000.00	200,000,000.00				3,000,000.00	50,000,000.00	1,000,000		
EARNINGS-GEN			100,000,000.00							5,000,000.00
DIVIDENDS & INTERESTS										
RENT FROM GOVT										
MISCELLANEOUS										
RENT FROM LAND & OTHERS										
EXTRAORDINARY ITEMS										
CAPITAL GAIN TAX										
DIRECT ASSESSMENT TAX										
OTHER TAXES										
PERSONAL TAXES										
WITHHOLDING TAX										
INVESTMENT INCOME										
GOVT SHARE OF EXCESS CRUDE ACCT										
GOVT SHARE OF FAAC										
GOVT SHARE OF VAT										
REPAYMENTS										
OTHER CAPITAL RECEIPTS										
TOTAL:	**30,000,000.00**	**350,000,000.00**	**100,000,000.00**	**5,000,000.00**	**600,000,000.00**	**3,000,000.00**	**100,000,000.00**	**1,000,000.00**	**1,000,000.00**	**5,000,000.00**

Rivers State Government

2016 Revenue Estimates

ECONOMIC DESC	TREASURY DEPT	BOARD OF INTERNAL REVENUE	MIN. OF HOUSING	MIN. OF FINANCE INC.	MIN. OF ENVIRONMENT	MIN. OF ENERGY	MIN. OF EDUCATION	MIN. OF CULTURE
TAX-GENERAL								
LICENCE-GEN						300,000.00		
FEES-GENERAL					143,000,000.00	129,800,000.00	350,000,000.00	20,000,000.00
FINES-GENERAL								
SALES-GENERAL			1,000,000,000.00		7,000,000.00			
EARNINGS-GEN						10,000,000.00		
DIVIDENDS & INTERESTS	2,315,892,037.00							
RENT FROM GOVT								
MISCELLANEOUS		5,900,000,000.00						
RENT FROM LAND & OTHERS								
EXTRAORDINARY ITEMS	0.00							
CAPITAL GAIN TAX								
DIRECT ASSESSMENT TAX		101,354,814,835.00						
OTHER TAXES								
PERSONAL TAXES								
WITHHOLDING TAX								
INVESTMENT INCOME				6,500,000,000.00				
GOVT SHARE OF EXCESS CRUDE ACCT	0.00							
GOVT SHARE OF FAAC	99,976,899,494.00							
GOVT SHARE OF VAT	11,307,208,469.00							
REPAYMENTS	1,000,000,000.00							
OTHER CAPITAL RECEIPTS	400,000,000.00							
TOTAL:	**115,000,000,000.00**	**107,254,814,835.00**	**1,000,000,000.00**	**6,500,000,000.00**	**150,000,000.00**	**140,100,000.00**	**350,000,000.00**	**20,000,000.00**

Rivers State Government

2016 Revenue Estimates

ECONOMIC DESC	MIN. OF COMMERCE & INDUSTRY	MIN. OF AGRICULTURE	MIN. OF HEALTH	JUDICIARY COURT	HEAD OF SERVICE	MIIN. OF POWER	STADIA AUTHORITY	MIN. OF INFORMATION & COMMUNICATION
TAX-GENERAL								
LICENCE-GEN		150,000.00						
FEES-GENERAL	100,000,000.00	5,000,000.00	2,000,000.00	500,000,000.00				5,000,000.00
FINES-GENERAL				363,650,000.00				
SALES-GENERAL		500,000.00			5,000,000	50,000,000.00		
EARNINGS-GEN	123,000,000.00						20,000,000.00	306,500,000.00
DIVIDENDS & INTERESTS								
RENT FROM GOVT					139,985,000			
MISCELLANEOUS								
RENT FROM LAND & OTHERS								
EXTRAORDINARY ITEMS								
CAPITAL GAIN TAX								
DIRECT ASSESSMENT TAX								
OTHER TAXES								
PERSONAL TAXES								
WITHHOLDING TAX								
INVESTMENT INCOME								
GOVT SHARE OF EXCESS CRUDE ACCT								
GOVT SHARE OF FAAC								
GOVT SHARE OF VAT								
REPAYMENTS								
OTHER CAPITAL RECEIPTS								
TOTAL:	**223,000,000.00**	**5,650,000.00**	**2,000,000.00**	**863,650,000.00**	**144,985,000.00**	**50,000,000.00**	**20,000,000.00**	**311,500,000.00**

Rivers State Government

2016 Revenue Estimates

ECONOMIC DESC	SPORTS INSTITUTE, ISAKA	MUSLIMS PILGRIMS	MUSEUM	LIBRARY BOARD	LIAISON OFFICE LAGOS	CONTRIBUTORY TRUST FUND	RSSTWSSA	PRIMARY HEALTH CARE BOARD	SURVEYOR-GENERAL	PORT HARCOURT WATER CORPORATION
TAX-GENERAL										
LICENCE-GEN										150,000.00
FEES-GENERAL	500,000.00		500,000.00	50,000.00			5,000,000.00	1,000,000.00	30,000,000.00	20,000,000.00
FINES-GENERAL										
SALES-GENERAL		2,500,000.00	500,000.00						10,000,000.00	2,000,000.00
EARNINGS-GEN			1,000,000.00	1,000,000.00	500,000.00					
DIVIDENDS & INTERESTS										
RENT FROM GOVT										
MISCELLANEOUS						100,000,000.00				
RENT FROM LAND & OTHERS										
EXTRAORDINARY ITEMS										
CAPITAL GAIN TAX										
DIRECT ASSESSMENT TAX										
OTHER TAXES										
PERSONAL TAXES										
WITHHOLDING TAX										
INVESTMENT INCOME										
GOVT SHARE OF EXCESS CRUDE ACCT										
GOVT SHARE OF FAAC										
GOVT SHARE OF VAT										
REPAYMENTS										
OTHER CAPITAL RECEIPTS										
TOTAL:	**500,000.00**	**2,500,000.00**	**2,000,000.00**	**1,050,000.00**	**500,000.00**	**100,000,000.00**	**5,000,000.00**	**1,000,000.00**	**40,000,000.00**	**22,150,000.00**

Rivers State Government

2016 Revenue Estimates

ECONOMIC DESC	MIN. OF WORKS	MIN. OF WOMEN AFFAIRS	MIN. OF URBAN DEV.	MIN. OF TRANSPORT	MIN. OF SPORTS	MIN. OF SPECIAL DUTIES	MIN. OF SOCIAL WELFARE	MIN. OF LANDS	MIN. OF JUSTICE	TOTAL
TAX-GENERAL										
LICENCE-GEN			2,184,915.00	600,250.00		300,000.00		1,500,000.00		5,185,165.00
FEES-GENERAL	54,000,000.00		110,000,000.00	32,000,000.00			300,000.00	500,000,000.00		2,514,150,000.00
FINES-GENERAL			250,000,000.00							913,650,000.00
SALES-GENERAL			100,000,000.00							1,461,500,000.00
EARNINGS-GEN		400,000,000.00			47,700,000.00			46,000,000.00	50,000,000.00	1,110,700,000.00
DIVIDENDS & INTERESTS										2,315,892,037.00
RENT FROM GOVT		15,000								140,000,000.00
MISCELLANEOUS										6,000,000,000.00
RENT FROM LAND & OTHERS										0.00
EXTRAORDINARY ITEMS										0.00
CAPITAL GAIN TAX										0.00
DIRECT ASSESSMENT TAX										101,354,814,835.00
OTHER TAXES										0.00
PERSONAL TAXES										0.00
WITHHOLDING TAX										0.00
INVESTMENT INCOME										6,500,000,000.00
GOVT SHARE OF EXCESS CRUDE ACCT										0.00
GOVT SHARE OF FAAC										99,976,899,494.00
GOVT SHARE OF VAT										11,307,208,469.00
REPAYMENTS										1,000,000,000.00
OTHER CAPITAL RECEIPTS										400,000,000.00
TOTAL:	**54,000,000.00**	**400,015,000.00**	**462,184,915.00**	**32,600,250.00**	**47,700,000.00**	**300,000.00**	**300,000.00**	**547,500,000.00**	**50,000,000.00**	**235,000,000,000.00**

Rivers State Government

2016 Budget

Recurrent Expenditure Summary 2016

Sector	Ministry/Department	Personnel Costs	
		2016	2015
		NGN	NGN
ADMINISTRATION SECTOR			
	Allowances to PA's toPermanent Secretary		0.00
	Auditor - General (Local Government)	61,241,198.00	62,672,787.00
	Auditor - General (State)	111,393,852.00	153,280,928.00
	Bureau for Special Project	0.00	0.00
	Bureau of Public Private Partnership(PPP)	0.00	0.00
	Civil Service Commission	134,693,927.00	138,378,695.00
	Contigency Fund	0.00	0.00
	Domestic Loan	0.00	0.00
	Establishment, Training & Pension Bureau	81,257,314.00	105,868,212.00
	Extended Cont. Shelf Claim (BoundComm)	0.00	0.00
	FAAC Deductions	0.00	0.00
	Foreign Loan	0.00	0.00
	Government House	208,854,913.00	234,310,875.00
	Government Reserved Fund	0.00	0.00
	Head of Service	126,385,669.00	151,324,086.00
	Hon. Special Adviser on Economic Matters	0.00	0.00
	Information and Communication Technology Department	38,429,404.00	40,410,659.50
	Local Govt. Service Commission	2,591,639.00	5,363,750.00
	Ministry of Information and Communications	207,581,802.00	253,318,951.00
	Ministry of Special Duties	127,331,099.00	130,003,665.00
	National Economic Intelligence Committee	0.00	0.00
	NEPAD	0.00	0.00
	Office of the Deputy Governor	74,603,303.00	80,040,664.00
	One - Stop - Shop Pension Matters Office	0.00	0.00

		Personnel Costs	
Sector	Ministry/Department	2016	2015
	R/S Agency for the Control of Aids (RIVSACA)	0.00	0.00
	R/S Christians Pilgrims Welfare Board	4,238,406.00	4,238,406.00
	R/S House of Assembly Service Commision	0.00	0.00
	R/S Independent Electoral Commission	158,931,472.00	165,479,414.00
	R/S Liaison Office Abuja	25,876,215.00	25,684,896.00
	R/S Liaison Office Lagos	27,679,998.00	30,755,554.00
	R/S Muslims Pilgrims Welfare Board	2,149,952.00	2,801,996.00
	Rivers State Boundary Commission	13,133,670.00	14,592,967.00
	Rivers State Broadcasting Corporation	509,388,599.00	512,388,599.00
	Rivers State Govt. Printing Press	0.00	0.00
	Rivers State House of Assembly	387,027,449.00	430,030,499.00
	Rivers State Micro Finance Agency (RIMA)	0.00	0.00
	Rivers State Newspaper Corporation	379,633,199.00	396,259,111.00
	Rivers State Pension Board	51,596,337.00	58,162,452.00
	Rivers State SERVICOM	0.00	0.00
	Rivers State Signage & Advertisement Agency	0.00	0.00
	Rivers State Social Services Contributory Trust Fund (RSSSCTF)	0.00	0.00
	Rivers State Television Service	245,237,522.00	256,309,345.00
	Rivers State Tenders Board	0.00	0.00
	Secretary to State Government	787,828,565.00	805,476,053.00
	Security Vote	0.00	0.00
	Special Adviser on Aquaculture and Deep Sea Fishing	0.00	0.00
	Special Adviser on Conflict Resolution	0.00	0.00
	Special Adviser on Culture	0.00	0.00
	Special Adviser on Environmental Health	0.00	0.00
	Special Adviser on Fisheries	0.00	0.00
	Special Adviser on Inter Party Matters	0.00	0.00
	Special Adviser on Investment	0.00	0.00
	Special Adviser on MDG	0.00	0.00

Sector	Ministry/Department	Personnel Costs	
		2016	2015
	Special Adviser on Medical Waste Management	0.00	0.00
	Special Adviser on N.D.D.C	0.00	0.00
	Special Adviser on Parastatals	0.00	0.00
	Special Adviser on Pollution Control	0.00	0.00
	Special Adviser on Primary Education	0.00	0.00
	Special Adviser on Project Monitoring	0.00	0.00
	Special Adviser on Revenue Generation	0.00	0.00
	Special Adviser on Rural Development	0.00	0.00
	Special Adviser on Statistics & Strategic	0.00	0.00
	Special Adviser on Traffic Control	0.00	0.00
	Special Adviser on Water Front Development	0.00	0.00
	Special Adviser to the Governor on Empowerment	0.00	0.00
	State Economic Advisory Council	6,314,091.00	6,818,091.00
	Unesco World Book Capital	0.00	0.00
	ADMINISTRATION SECTOR Total:	**3,773,399,595.00**	**4,063,970,655.50**
ECONOMIC SECTOR			
	Automated Payroll Committee	0.00	0.00
	Board of Internal Revenue(BIR)	0.00	0.00
	Body of Appeal Commissioners(BIR)	0.00	0.00
	Bureau of Statistics	0.00	0.00
	Committee on Salary Payroll Verification	0.00	0.00
	Debt Management Department (DMD)	0.00	0.00
	Directorate of Co-operative Development	0.00	0.00
	Equity/Enterprise Fund	0.00	0.00
	Fisheries	0.00	0.00
	Forestry	0.00	0.00
	Greater Port Harcourt City Authority	0.00	0.00
	Infrastructural Development Finance Unit (IDFU)	0.00	0.00
	Livestock/Vertinary Service	0.00	0.00
	Ministry of Agriculture	355,098,898.00	396,246,937.00

Sector	Ministry/Department	Personnel Costs	
		2016	2015
	Ministry of Budget & Economic Planning	125,494,362.00	162,175,868.00
	Ministry of Commerce & Industry	295,136,199.00	345,136,199.00
	Ministry of Culture & Tourism	112,819,222.00	119,336,323.00
	Ministry of Employment Gen. & Empowerment	70,778,466.00	78,642,740.00
	Ministry Of Energy And Natural Resources	61,172,704.00	71,796,755.50
	Ministry of Finance	342,549,995.00	346,549,995.00
	Ministry of Finance Incorporated(MOFI)	0.00	0.00
	Ministry of Housing	90,571,300.00	112,795,413.00
	Ministry of lands	93,433,335.00	110,765,875.00
	Ministry of Power	405,059,923.00	408,059,923.00
	Ministry of Transport	274,226,286.00	279,791,433.00
	Ministry of Urban Development & Physical Planning	90,633,220.00	93,264,246.00
	Ministry of Water Resources	115,371,100.00	128,955,609.00
	Ministry of Works	300,245,801.00	296,423,460.00
	Office of the Surveyor-General	72,686,677.00	77,069,155.00
	Port Harcourt Water Corporation	0.00	0.00
	Project Financial Management Unit(PFMU)	0.00	0.00
	R/S Agric. Dev. Programme (ADP)	359,338,713.00	399,265,237.00
	R/S Bureau on Public Procurement	0.00	0.00
	R/S Directorate of Nig. Volunteer Service	0.00	0.00
	R/S Econ. Empowerment and Dev. Strategy (RIVSEEDS)	0.00	0.00
	R/S Global Revenue Surveillance/Monitor Office	0.00	0.00
	R/S Housing and Property Dev. Authority	90,748,152.00	92,748,152.00
	R/S Road Maintenance & Rehabilitation Agency	0.00	0.00
	R/S School-to-Land Authority	85,189,149.00	87,189,149.00
	R/S Sustainable Development Agency	0.00	0.00
	R/S Urban Beautification, Parks & Garden	85,157,169.00	93,137,367.00
	R/S Water Services Regulatory Commission	0.00	0.00
	Rivers State Council for Arts and Culture	102,855,436.00	110,855,436.00

Sector	Ministry/Department	Personnel Costs 2016	Personnel Costs 2015
	Rivers State Investment Promotion Agency	0.00	0.00
	Rivers State Manpower Committee	0.00	0.00
	Rivers State Museum	24,261,544.00	24,261,544.00
	Rivers State Road Traffic Management Authority	0.00	0.00
	Rivers State Strategic Empowerment Scheme (RSSES)(SURE-P)	0.00	0.00
	Rivers State Tourism Development Agency (RSTDA)	0.00	0.00
	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	152,786,797.00	152,786,797.00
	RSUST New Campus Development Project	0.00	0.00
	Rural Water Supply & Sanitation Agency	29,654,308.00	29,654,308.00
	Special Skills Acquisition Projects	0.00	0.00
	State Planning Commission	0.00	0.00
	Treasury Dept.(Accountant General)	0.00	0.00
	ECONOMIC SECTOR Total:	**3,735,268,756.00**	**4,016,907,921.50**
LAW & JUSTICE SECTOR			
	Customary Court of Appeal	459,367,397.00	479,366,497.00
	Judicial Service Commission	16,570,797.00	18,363,756.00
	Judiciary(High Court)	1,034,185,654.00	1,064,185,654.00
	Ministry of Justice	522,427,940.00	552,427,940.00
	LAW & JUSTICE SECTOR Total:	**2,032,551,788.00**	**2,114,343,847.00**
SOCIAL SECTOR			
	FREE MEDICAL CARE PROGRAMME	50,015,232.00	55,572,480.00
	Agency for Adult and Non Formal Education	56,257,362.00	60,285,958.00
	Co-ord. Functional Lit. Edu. Rural Scheme	0.00	0.00
	Emergency Medical Services	0.00	0.00
	Ignatius Ajuru University of Education	2,934,463,418.00	3,189,634,151.00
	Ministry of Chieftaincy & Community Affairs	122,489,948.00	176,811,579.00
	Ministry of Education	290,757,057.00	360,539,588.00
	Ministry of Environment	728,567,440.00	735,567,440.00

		Personnel Costs	
Sector	Ministry/Department	2016	2015
	Ministry of Health	1,366,298,355.00	1,466,298,355.00
	Ministry of Local Government Affairs	159,750,151.00	161,393,837.00
	Ministry of Social Welfare & Rehabilitation	308,503,779.00	317,359,876.00
	Ministry of Sports	58,794,220.00	58,968,386.00
	Ministry of Women Affairs	104,848,311.00	138,390,281.00
	Ministry of Youth Development	70,642,182.00	76,671,182.00
	Primary Health Care Management Board	1,260,368,197.00	1,810,368,197.00
	R/S College of Arts and Science	1,184,034,867.00	1,196,034,867.00
	R/S Environmental Protection Agency	0.00	0.00
	R/S University of Science & Tech.	3,951,305,707.00	4,159,269,166.00
	R/S Waste Management Agency	180,417,903.00	200,464,337.00
	Rivers State College of Health Science & Technology	372,027,516.00	412,301,142.00
	Rivers State Education Quality Assurance Agency	0.00	0.00
	Rivers State Hospital Mgt Board - HQs	4,881,156,427.00	5,201,284,919.00
	Rivers State Hospital Mgt Board - Zones	0.00	0.00
	Rivers State Library Board	32,883,922.00	36,537,692.00
	Kenule Beenson Saro Wiwa Polytechnic Bori	1,733,600,034.00	1,859,555,594.00
	Rivers State Readers Project	0.00	0.00
	Rivers State Senior Secondary School Board Board (HQs)	932,672,077.00	946,839,599.00
	Rivers State Senior Secondary Schools Board (Schools)	7,608,355,778.00	8,439,800,856.00
	Rivers State Sports Council	193,138,301.00	203,303,475.00
	Rivers State Sports Institute, Isaka	62,968,158.00	66,877,666.00
	Rivers State Stadia Authority	69,850,239.00	73,526,568.00
	Scholarship Board	20,710,517.00	22,734,878.00
	Social Rehabilitation Committee	0.00	0.00
	Special Projects (Government House)	0.00	0.00
	Universal Basic Education Board	16,721,174,480.00	19,351,498,503.00
	SOCIAL SECTOR Total:	**45,456,051,578.00**	**50,777,890,572.00**
	Grand Total:	**54,997,271,717.00**	**56,956,205,074.50**

Sector	Ministry/Department	Overhead Costs	
		2016	2015
		NGN	NGN
ADMINISTRATION SECTOR			
	Allowances to PA's to Permanent Secretary	44,064,000.00	73,440,000.00
	Auditor - General (Local Government)	8,387,517.00	13,979,195.00
	Auditor - General (State)	10,770,000.00	17,950,000.00
	Bureau for Special Project	13,670,864.00	22,784,774.00
	Bureau of Public Private Partnership(PPP)		0.00
	Civil Service Commission	103,860,000.00	173,100,000.00
	Contigency Fund	0.00	0.00
	Domestic Loan	0.00	0.00
	Establishment, Training & Pension Bureau	10,020,000.00	16,700,000.00
	Extended Cont. Shelf Claim (BoundComm)	0.00	0.00
	FAAC Deductions	0.00	0.00
	Foreign Loan	0.00	0.00
	Government House	3,179,913,486.00	5,299,855,810.00
	Government Reserved Fund	0.00	0.00
	Head of Service	34,200,000.00	57,000,000.00
	Hon. Special Adviser on Economic Matters	0.00	60,000,000.00
	Information and Communication Technology Department	14,400,000.00	24,000,000.00
	Local Govt. Service Commission	5,313,036.00	8,855,060.00
	Ministry of Information and Communications	48,022,224.00	80,037,041.00
	Ministry of Special Duties	28,122,124.00	46,870,207.00
	National Economic Intelligence Committee	0.00	3,276,000.00
	NEPAD	0.00	12,000,000.00
	Office of the Deputy Governor	540,046,404.00	900,077,341.00
	One - Stop - Shop Pension Matters Office	7,200,000.00	12,000,000.00
	R/S Agency for the Control of Aids (RIVSACA)	4,800,000.00	8,000,000.00
	R/S Christians Pilgrims Welfare Board	6,504,000.00	10,840,000.00
	R/S House of Assembly Service Commision	473,775,141.00	789,625,236.00
	R/S Independent Electoral Commission	22,500,000.00	37,500,000.00

		Overhead Costs	
Sector	**Ministry/Department**	**2016**	**2015**
	R/S Liaison Office Abuja	53,100,000.00	88,500,000.00
	R/S Liaison Office Lagos	43,440,000.00	72,400,000.00
	R/S Muslims Pilgrims Welfare Board	2,430,000.00	4,050,000.00
	Rivers State Boundary Commission	161,850,000.00	269,750,000.00
	Rivers State Broadcasting Corporation	0.00	0.00
	Rivers State Govt. Printing Press	3,000,000.00	5,000,000.00
	Rivers State House of Assembly	2,923,595,840.00	4,872,659,734.00
	Rivers State Micro Finance Agency (RIMA)	0.00	0.00
	Rivers State Newspaper Corporation	0.00	0.00
	Rivers State Pension Board	12,000,000.00	20,000,000.00
	Rivers State SERVICOM	9,519,889.00	15,866,482.00
	Rivers State Signage & Advertisement Agency	0.00	0.00
	Rivers State Social Services Contributory Trust Fund (RSSSCTF)	7,560,000.00	12,600,000.00
	Rivers State Television Service	0.00	0.00
	Rivers State Tenders Board	27,480,000.00	45,800,000.00
	Secretary to State Government	1,598,511,978.00	2,664,186,630.00
	Security Vote	0.00	0.00
	Special Adviser on Aquaculture and Deep Sea Fishing	0.00	12,000,000.00
	Special Adviser on Conflict Resolution	7,200,000.00	12,000,000.00
	Special Adviser on Culture		12,000,000.00
	Special Adviser on Environmental Health	0.00	12,000,000.00
	Special Adviser on Fisheries	0.00	12,000,000.00
	Special Adviser on Inter Parties	7,200,000.00	12,000,000.00
	Special Adviser on Investment	7,200,000.00	12,000,000.00
	Special Adviser on Federal Projects	7,200,000.00	0.00
	Special Adviser on Medical Waste Management	0.00	20,000,000.00
	Special Adviser on N.D.D.C	0.00	12,000,000.00
	Special Adviser on Parastatals	0.00	12,000,000.00
	Special Adviser on Pollution Control	7,200,000.00	12,000,000.00
	Special Adviser on Primary Education	0.00	12,000,000.00

		Overhead Costs	
Sector	**Ministry/Department**	**2016**	**2015**
	Special Adviser on Revenue Generation		12,000,000.00
	Special Adviser on Rural Development	7,200,000.00	12,000,000.00
	Special Adviser on Statistics & Strategic	0.00	12,000,000.00
	Special Adviser on Traffic Control/Motor Park Development	7,200,000.00	12,000,000.00
	Special Adviser on Water Front Development	0.00	12,000,000.00
	Special Adviser to the Governor on Empowerment	0.00	12,000,000.00
	Special Adviser on Inter Governmental Affairs	7,200,000.00	0.00
	Special Adviser on N.D.D.C Affairs	7,200,000.00	0.00
	Special Adviser on Urban Beautification Parks and Garden	7,200,000.00	0.00
	Special Adviser on Religious Matters	7,200,000.00	0.00
	Special Adviser on Vocational/Technical Education	7,200,000.00	0.00
	Special Adviser on Employment Generation	7,200,000.00	0.00
	Special Adviser on Revenue Matters	7,200,000.00	0.00
	Special Adviser on Lands	7,200,000.00	0.00
	Special Adviser on Amnesty Programme	7,200,000.00	0.00
	Special Adviser on Project Costing and Due Process	7,200,000.00	0.00
	Special Adviser on Primary Health	7,200,000.00	0.00
	Special Adviser on Budget Implementation & Financial Matters	7,200,000.00	0.00
	Special Adviser on Project Monitoring & Implementation	7,200,000.00	0.00
	Special Adviser on Sustainable Development Goals (SDG's)	7,200,000.00	0.00
	Special Adviser on Political Matters	7,200,000.00	0.00
	Special Adviser on Special Projects	7,200,000.00	0.00
	Special Adviser on Media/Publicity		0.00
	Special Adviser on Diaspora Matters		0.00
	Special Adviser on Solid Waste Management	7,200,000.00	0.00
	Special Adviser on Food Security	7,200,000.00	0.00
	Special Adviser on Urban Development Control	7,200,000.00	0.00
	Special Adviser on Civil Society Relations	7,200,000.00	0.00
	Special Adviser on Corporate Matters	7,200,000.00	0.00
	Special Adviser on Security	7,200,000.00	0.00

		Overhead Costs	
Sector	**Ministry/Department**	**2016**	**2015**
	Special Adviser on Civic / Values Orientation	7,200,000.00	0.00
	Special Adviser on Public Assets Maintenance	7,200,000.00	0.00
	Special Adviser on National / State Assembly Relations	7,200,000.00	0.00
	Special Adviser on Emergency / Relief Services	7,200,000.00	0.00
	Special Adviser on Environmental Sanitation	7,200,000.00	0.00
	Special Adviser on Social Safety Nets / Empowerment	7,200,000.00	0.00
	Special Adviser on Small / Medium Business Development	7,200,000.00	0.00
	Special Adviser on Infrastructure	7,200,000.00	0.00
	Special Adviser on Labour Relations	7,200,000.00	0.00
	State Economic Advisory Council	101,100,000.00	168,500,000.00
	Unesco World Book Capital	0.00	0.00
	ADMINISTRATION SECTOR Total:	**9,772,756,503.00**	**16,143,203,510.00**
ECONOMIC SECTOR			
	Automated Payroll Committee	23,196,000.00	38,660,000.00
	Board of Internal Revenue(BIR)	0.00	0.00
	Body of Appeal Tax Commissioners(BIR)	6,432,000.00	10,720,000.00
	Bureau of Statistics	0.00	0.00
	Committee on Salary Payroll Verification	7,200,000.00	12,000,000.00
	Debt Management Department (DMD)	7,200,000.00	12,000,000.00
	Directorate of Co-operative Development	1,760,400.00	2,934,000.00
	Equity/Enterprise Fund	0.00	0.00
	Fisheries	0.00	0.00
	Forestry	0.00	0.00
	Greater Port Harcourt City Authority	0.00	0.00
	Infrastructural Development Finance Unit (IDFU)	7,200,000.00	12,000,000.00
	Livestock/Vertinary Service	0.00	0.00
	Ministry of Agriculture	23,880,000.00	39,800,000.00
	Ministry of Budget & Economic Planning	67,404,240.00	112,340,400.00
	Ministry of Commerce & Industry	21,294,000.00	35,490,000.00

		Overhead Costs	
Sector	**Ministry/Department**	**2016**	**2015**
	Ministry of Culture & Tourism	39,327,792.00	65,546,321.00
	Ministry of Employment Gen. & Empowerment	27,702,000.00	46,170,000.00
	Ministry Of Energy And Natural Resources	18,550,565.00	30,917,609.00
	Ministry of Finance	53,153,125.00	88,588,542.00
	Ministry of Finance Incorporated(MOFI)	16,938,000.00	28,230,000.00
	Ministry of Housing	33,515,143.00	55,858,572.00
	Ministry of lands	20,880,000.00	34,800,000.00
	Ministry of Power	36,978,253.00	61,630,421.00
	Ministry of Transport	54,111,475.00	90,185,791.00
	Ministry of Urban Development	51,000,000.00	85,000,000.00
	Ministry of Water Resources	36,122,458.00	60,204,097.00
	Ministry of Works	39,871,775.00	66,452,959.00
	Office Of The Coordinator, Able Seamen & Motormen/Oilers	10,800,000.00	18,000,000.00
	Office of the Surveyor-General	13,980,000.00	23,300,000.00
	Port Harcourt Water Corporation	0.00	0.00
	Project Financial Management Unit(PFMU)	4,800,000.00	8,000,000.00
	R/S Agric. Dev. Programme (ADP)	5,262,101.00	8,770,168.00
	R/S Bureau on Public Procurement	0.00	0.00
	R/S Directorate of Nig. Volunteer Service	13,380,000.00	22,300,000.00
	R/S Econ. Empowerment and Dev. Strategy (RIVSEEDS)	0.00	41,140,000.00
	R/S Global Revenue Surveillance/Monitor Office	7,200,000.00	12,000,000.00
	R/S Housing and Property Dev. Authority	9,720,352.00	16,200,587.00
	R/S Road Maintenance & Rehabilitation Agency	32,519,159.00	54,198,598.00
	R/S School-to-Land Authority	6,466,635.00	10,777,726.00
	R/S Sustainable Development Agency	0.00	0.00
	R/S Urban Beautification, Parks & Garden	8,419,733.00	14,032,888.00
	R/S Water Services Regulatory Commission	0.00	0.00
	Rivers State Council for Arts and Culture	2,838,335.00	4,730,558.00
	Rivers State Investment Promotion Agency	0.00	0.00
	Rivers State Manpower Committee	12,000,000.00	20,000,000.00

		Overhead Costs	
Sector	**Ministry/Department**	**2016**	**2015**
	Rivers State Museum	1,920,000.00	3,200,000.00
	Rivers State Road Traffic Management Authority	0.00	0.00
	Rivers State Strategic Empowerment Scheme (RSSES)(SURE-P)	0.00	0.00
	Rivers State Tourism Development Agency (RSTDA)	20,400,000.00	34,000,000.00
	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	28,065,000.00	46,775,000.00
	RSUST New Campus Development Project	0.00	0.00
	Rural Water Supply & Sanitation Agency	1,571,372.00	2,618,954.00
	Special Skills Acquisition Projects	0.00	0.00
	State Planning Commission	0.00	24,000,000.00
	Treasury Dept.(Accountant General)	45,600,000.00	76,000,000.00
	ECONOMIC SECTOR Total:	**818,659,913.00**	**1,429,573,191.00**
LAW & JUSTICE SECTOR			
	Customary Court of Appeal	1,200,980,093.00	2,001,633,489.00
	Judicial Service Commission	18,000,000.00	30,000,000.00
	Judiciary(High Court)	1,500,980,093.00	2,501,633,489.00
	Ministry of Justice	34,929,691.00	58,216,152.00
	LAW & JUSTICE SECTOR Total:	**2,754,889,877.00**	**4,591,483,130.00**
SOCIAL SECTOR			
	FREE MEDICAL CARE PROGRAMME	7,200,000.00	12,000,000.00
	Agency for Adult and Non Formal Education	15,039,607.00	25,066,012.00
	Co-ord. Functional Lit. Edu. Rural Scheme	4,800,000.00	8,000,000.00
	Emergency Medical Services	0.00	12,000,000.00
	Ignatius Ajuru University of Education	0.00	0.00
	Ministry of Chieftaincy & Community Affairs	17,089,453.00	28,482,422.00
	Ministry of Education	27,521,498.00	45,869,164.00
	Ministry of Environment	28,291,704.00	47,152,841.00
	Ministry of Health	27,224,296.00	45,373,828.00
	Ministry of Local Government Affairs	19,338,397.00	32,230,663.00

		Overhead Costs	
Sector	**Ministry/Department**	**2016**	**2015**
	Ministry of Social Welfare & Rehabilitation	28,800,000.00	48,000,000.00
	Ministry of Sports	446,468,447.00	744,114,079.00
	Ministry of Women Affairs	39,033,669.00	65,056,115.00
	Ministry of Youth Development	27,702,000.00	46,170,000.00
	Primary Health Care Management Board	24,675,000.00	41,125,000.00
	R/S College of Arts and Science	0.00	0.00
	R/S Environmental Protection Agency	0.00	39,036,844.00
	R/S University of Science & Tech.	0.00	0.00
	R/S Waste Management Agency	12,237,462.00	20,395,770.00
	Rivers State College of Health Science & Technology	0.00	0.00
	Rivers State Education Quality Assurance Agency	0.00	0.00
	Rivers State Hospital Mgt Board - HQs	0.00	0.00
	Rivers State Hospital Mgt Board - Zones	5,808,000.00	9,680,000.00
	Rivers State Library Board	8,572,650.00	14,287,750.00
	Rivers State Polytechnic - Bori	0.00	0.00
	Rivers State Readers Project	7,440,000.00	12,400,000.00
	Rivers State Senior Secondary School Board Board (HQs)	29,448,300.00	49,080,500.00
	Rivers State Senior Secondary Schools Board (Schools)	24,120,000.00	40,200,000.00
	Rivers State Sports Council	4,158,000.00	6,930,000.00
	Rivers State Sports Institute, Isaka	2,722,791.00	4,537,986.00
	Rivers State Stadia Authority	5,476,997.00	9,128,329.00
	Scholarship Board	7,433,534.00	12,389,224.00
	Social Rehabilitation Committee	0.00	24,000,000.00
	Special Projects (Government House)	0.00	0.00
	Universal Basic Education Board	360,000,000.00	600,000,000.00
	SOCIAL SECTOR Total:	**1,180,601,805.00**	**2,042,706,527.00**
	Grand Total:	**14,526,908,098.00**	**24,206,966,358.00**

Rivers State Government

Allowances to Permanent Secretary PA

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Up to June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**44,064,000.00**	**73,440,000.00**	**73,440,000.00**	**73,440,000.00**	**0.00**	**0.00**
Head: 012500500300										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020000	Allowance to personnel assistant	44,064,000.00	73,440,000.00	73,440,000.00	73,440,000.00	0.00	0.00
Grand Total:					**44,064,000.00**	**73,440,000.00**	**73,440,000.00**	**73,440,000.00**	**0.00**	**0.00**

Rivers State Government
AUDITOR - GENERAL (LOCAL GOVERNMENT)
2016 Budget
Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**48**		**44**		**42**		**49**			**61,241,198.00**	**65,363,779.00**	**69,049,688.00**	**62,672,787.00**	**31,336,393.50**
Overhead Costs:										**8,387,517.00**	**8,387,517.00**	**8,387,517.00**	**13,979,195.00**	**6,989,597.50**
Grand Total:										**69,628,715.00**	**73,751,296.00**	**77,437,205.00**	**76,651,982.00**	**38,325,991.00**
Head:	**016400100100**				**Staff & Personnel Costs**					**AUDITOR GENERAL-LOCAL GOVERNMENT**				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	2	333,522.00	2	333,522	1	166,761.00	833,810.00	333,522.00	166,761.00	0.00
	21010101	70111	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	5	0	0.00	0	0.00	0	0.00	0.00	401,637.00	200,818.50	0.00
	21010101	70111	02101	6	2	487,295.04	0	0.00	0	0.00	487,297.04	487,295.00	243,647.50	0.00
	Level 1 - 6 Total:				**4**	**820,817.04**	**2**	**333,522.00**	**1**	**166,761.00**	**1,321,107.04**	**1,222,454.00**	**611,227.00**	0.00
Level 7 -12														
	21010101	70111	02101	7	2	624,634.08	1	312,317.04	0	0.00	936,954.12	936,951.00	468,475.50	0.00
	21010101	70111	02101	8	5	1,960,503.00	2	784,201.20	2	784,201.20	3,528,914.40	1,960,503.00	980,251.50	0.00
	21010101	70111	02101	9	5	2,308,554.00	6	2,770,264.80	3	1,385,132.40	6,463,965.20	3,231,976.00	1,615,988.00	0.00
	21010101	70111	02101	10	4	2,123,915.52	8	4,245,831.04	6	3,184,373.28	9,554,137.84	7,430,204.00	3,715,102.00	0.00
	21010101	70111	02101	11	0	0.00		0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	8	4,941,296.64	6	3,705,972.48	10	6,176,620.80	14,823,913.92	2,470,648.00	1,235,324.00	0.00
	Level 7 -12 Total:				**24**	**11,958,903.24**	**23**	**11,818,586.56**	**21**	**11,530,327.68**	**35,307,885.48**	**16,030,282.00**	**8,015,141.00**	0.00
Level 13 - 17														
	21010101	70111	02101	13	8	5,423,326.08	7	4,745,410.32	5	3,389,578.80	13,558,335.20	2,711,663.00	1,355,831.50	0.00
	21010101	70111	02101	14	9	6,685,261.56	9	6,685,261.56	12	8,913,682.08	22,284,235.20	3,714,034.00	1,857,017.00	0.00
	21010101	70111	02101	15		0.00	2	1,890,511.92	2	1,890,511.92	3,781,027.84	0.00	0.00	0.00
	21010101	70111	02101	16	1	1,160,069.00	1	1,160,069.00	1	1,160,069.00	3,480,210.00	1,160,069.00	580,034.50	0.00
	21010101	70111	02101	17	0	0.00	0	0.00		0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**18**	**13,268,656.64**	**19**	**14,481,252.80**	**20**	**15,353,841.80**	**43,103,808.24**	**7,585,766.00**	3,792,883.00	0.00
Sub. Total 01-17					46	**26,048,376.92**	**44**	**26,633,361.36**	42	27,050,930.48	79,732,800.76	**24,838,502.00**	**12,419,251.00**	0.00
Less 15% Due to Probable over Estimation														0.00
Total 01-17					46	**26,048,376.92**	44	26,633,361.36	42	27,050,930.48	79,732,800.76	24,838,502.00	0.00	0.00
Allowance	21020102	70111	02101	Allowances		35,192,821.08		38,730,417.64		41,998,757.52	115,921,996.24	37,834,285.00	0.00	0.00
Total Staff & Personnel cost					**46**	**61,241,198.00**	**44**	**65,363,779.00**	**42**	**69,049,688.00**	**195,654,797.00**	**62,672,787.00**	**31,336,393.50**	0.00

Rivers State Government

Auditor-General (Local Government)

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**8,387,517.00**	**13,779,195.00**	**13,779,195.00**	**13,979,195.00**	**0.00**	**13,179,195.00**
Head: 016400100100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70112	17130000000000	02101	22020101	Local Travel & Transport: Others	3,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
70112	17130000000000	02101	22020201	Electricity Charges (Rie)	120,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00
70112	17130000000000	02101	22020202	Telephone Charges(Rie)	120,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00
70112	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	360,000.00	600,000.00	600,000.00	600,000.00	0.00	600,000.00
70112	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70112	17130000000000	02101	22020401	Maintenance Of Vehicle & Capital Assets	939,111.00	1,565,185.00	1,565,185.00	1,565,185.00	0.00	1,565,185.00
70112	17130000000000	02101	22020402	Maintenance Of Office Furniture & Equipment	300,000.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00
70112	17130000000000	02101	22020501	Local Training	1,200,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
70112	17130000000000	02101	22020701	Information Technology Consulting (Rie)	120,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00
70112	17130000000000	02101	22021001	Refreshment & Meals	1,328,406.00	2,214,010.00	2,214,010.00	2,214,010.00	0.00	2,214,010.00
70112	17130000000000	02101	22021003	Newspaper	300,000.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00
70112	17130000000000	02101	22021007	Welfare Packages	480,000.00	800,000.00	800,000.00	800,000.00	0.00	800,000.00
70112	17130000000000	02101	22040104	Grants To Local Government:Capital (Rie)	120,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00
Grand Total:					**8,387,517.00**	**13,779,195.00**	**13,779,195.00**	**13,979,195.00**	0.00	**13,179,195.00**

Rivers State Government
AUDITOR - GENERAL (State)
2016 Budget
Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**94**		**91**		**87**		**123**			**111,393,852.00**	**105,630,672.00**	**107,989,555.00**	**153,280,928.00**	**76,640,464.00**
Overhead Costs:										**10,770,000.00**	**10,770,000.00**	**10,770,000.00**	**17,950,000.00**	**8,975,000.00**
Grand Total:										**122,163,852.00**	**116,400,672.00**	**118,759,555.00**	**171,230,928.00**	**85,615,464.00**
Head:	016400100100				Staff & Personnel Costs					**AUDITOR GENERAL-STATE**				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3		0.00		0.00		0.00	0.00	667,044.00	333,522.00	0.00
	21010101	70111	02101	4	7	1,273,280.00	5	909,485.00	4	727,589.00	2,910,363.00	1,273,280.00	636,640.00	0.00
	21010101	70111	02101	5	6	1,204,911.00	5	1,004,092.00	5	1,044,093.00	3,253,106.00	1,807,367.00	903,683.50	0.00
	21010101	70111	02101	6	10	2,436,476.00	7	1,705,533.00	5	1,218,238.00	5,360,259.00	730,943.00	365,471.50	0.00
	Level 1 - 6 Total:				**23**	**4,914,667.00**	**17**	**3,619,110.00**	**14**	**2,989,920.00**	**11,523,728.00**	**4,478,634.00**	**2,239,317.00**	**0.00**
Level 7 -12														
	21010101	70111	02101	7	5	1,371,451.00	7	1,920,032.00	8	2,194,322.00	5,485,820.00	1,920,032.00	960,016.00	0.00
	21010101	70111	02101	8	4	1,834,293.00	4	1,834,293.00	6	2,751,440.00	6,420,036.00	3,210,014.00	1,605,007.00	0.00
	21010101	70111	02101	9	8	3,780,848.00	7	3,308,242.00	4	1,890,424.00	8,979,525.00	6,616,485.00	3,308,242.50	0.00
	21010101	70111	02101	10	15	8,140,355.00	11	5,969,594.00	10	5,426,903.00	19,536,873.00	11,939,188.00	5,969,594.00	0.00
	21010101	70111	02101	11									0.00	0.00
	21010101	70111	02101	12	13	8,029,607.00	14	8,647,269.00	15	9,264,931.00	25,941,836.00	7,411,945.00	3,705,972.50	0.00
	Level 7 -12 Total:				**45**	**23,156,554.00**	**43**	**21,679,430.00**	**43**	**21,528,020.00**	**66,364,090.00**	**31,097,664.00**	**15,548,832.00**	**0.00**
Level 13 - 17													0.00	
	21010101	70111	02101	13	15	10,168,737.00	15	8,812,905.00	12	8,134,989.00	27,116,658.00	6,779,158.00	3,389,579.00	0.00
	21010101	70111	02101	14	5	3,714,034.00	5	5,199,647.00	11	8,170,875.00	17,084,572.00	14,113,330.00	7,056,665.00	0.00
	21010101	70111	02101	15	5	4,726,280.00	9	5,671,536.00	6	5,671,536.00	16,069,367.00	6,616,792.00	3,308,396.00	0.00
	21010101	70111	02101	16	1	1,160,069.00	2	1,160,069.00	1	1,160,069.00	3,480,210.00	2,320,138.00	1,160,069.00	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**26**	**19,769,120.00**	**31**	**20,844,157.00**	**30**	**23,137,469.00**	**63,750,807.00**	**29,829,418.00**	**14,914,709.00**	**0.00**
Sub. Total 01 - 17					**94**	**47,840,341.00**	**91**	**46,142,697.00**	**87**	**47,655,409.00**	**141,638,625.00**	**65,405,716.00**	**32,702,858.00**	**0.00**
Less 15% Due to Probable over Estimation						7,176,051.15	0	6,921,405.00	0	7,142,311.00	21,239,767.15	9,810,857.00	4,905,428.50	0.00
Total: 01-17						**40,664,289.85**		**39,221,296.00**		**40,513,098.00**	**120,398,683.85**	**55,594,859.00**	27,797,429.50	0.00
Allowances	21010102	70111	02101			70,729,562.00	0	**66,409,376.00**	0	**67,476,457.00**	**204,615,395.00**	97,686,069.00	48,843,034.50	0.00
Total Staff and Personnel Cost					**94**	**111,393,852**	**105**	**105,630,672.00**	**144**	**107,989,555.00**	**325,014,327.85**	**153,280,928.00**	**76,640,464.00**	**0.00**

Rivers State Government

Auditor-General (State)

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**10,770,000.00**	**17,950,000.00**	**17,950,000.00**	**17,950,000.00**	**0.00**	**13,600,000.00**
Head: 01400100100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70133	17130000000000	02101	22020101	Local Travel & Transport: Others	3,600,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
70133	17130000000000	02101	22020201	Electricity Charges (Rie)	216,000.00	360,000.00	360,000.00	360,000.00	0.00	0.00
70133	17130000000000	02101	22020202	Telephone Charges(Rie)	324,000.00	540,000.00	540,000.00	540,000.00	0.00	0.00
70133	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
70133	17130000000000	02101	22020302	Books (Library Books)	120,000.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00
70133	17130000000000	02101	22020303	Newspapers	60,000.00	100,000.00	100,000.00	100,000.00	0.00	100,000.00
70133	17130000000000	02101	22020305	Printing Of Non Security Documents	60,000.00	100,000.00	100,000.00	100,000.00	0.00	100,000.00
70133	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	120,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00
70133	17130000000000	02101	22020311	Foodstuff/Catering Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00
70133	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,200,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
70133	17130000000000	02101	22020402	Maintenance Of Office Furniture & Equipment	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
70133	17130000000000	02101	22020404	Maintenance Of Office/It Equipment	60,000.00	100,000.00	100,000.00	100,000.00	0.00	100,000.00
70133	17130000000000	02101	22020406	Other Maintenance Services	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
70133	17130000000000	02101	22020501	Local Training	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
70133	17130000000000	02101	22020502	International Training	0.00	0.00	0.00	0.00	0.00	0.00
70133	17130000000000	02101	22020605	Cleaning And Fumigation Services	60,000.00	100,000.00	100,000.00	100,000.00	0.00	100,000.00
70133	17130000000000	02101	22020701	Financial Consulting (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70133	17130000000000	02101	22020702	Information Technology Consulting (Rie)	1,050,000.00	1,750,000.00	1,750,000.00	1,750,000.00	0.00	0.00
70133	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	120,000.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00
70133	17130000000000	02101	22021001	Refreshment & Meals	240,000.00	400,000.00	400,000.00	400,000.00	0.00	400,000.00
70133	17130000000000	02101	22021002	Honourarium & Sitting Allowances	0.00	0.00	0.00	0.00	0.00	0.00
70133	17130000000000	02101	22021003	Publicity & Advertisement	0.00	0.00	0.00	0.00	0.00	0.00
70133	17130000000000	02101	22021006	Postages And Courier Services	120,000.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00
70133	17130000000000	02101	22021007	Welfare Packages	120,000.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00
70133	17130000000000	02101	22021021	Special Days/Celebrations	0.00	0.00	0.00	0.00	0.00	0.00
70133	17130000000000	02101	22040109	Grants To Communities/Ngos (Rie)	120,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00
70133	17130000000000	02101	22040110	Contribution To International Org. (Rie)	780,000.00	1,300,000.00	1,300,000.00	1,300,000.00	0.00	0.00
Grand Total:					**10,770,000.00**	**17,950,000.00**	**17,950,000.00**	**17,950,000.00**	**0.00**	**13,600,000.00**

Rivers State Government

Special Project Bureau

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**13,670,864.00**	**22,784,774.00**	**22,784,774.00**	**22,784,774.00**	**0.00**	**20,784,774.00**

Head:0111001100200

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020101	Local Travel & Transport: Others	3,600,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	3,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
70111	17130000000000	02101	22020302	Newspapers	600,000.00	1000000.00	1000000.00	1000000.00	0.00	1000000.00
70111	17130000000000	02101	22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,200,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
70111	17130000000000	02101	22020402	Maintenance of Office Furniture	1,670,864.00	2,784,774.00	2,784,774.00	2,784,774.00	0.00	2,784,774.00
70111	17130000000000	02101	22020501	Local Training	1,200,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	800,000.00	800,000.00	800,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021007	Welfare Packages	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22040110	Contribution To International Organizations (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**13,670,864.00**	**22,784,774.00**	**22,784,774.00**	**22,784,774.00**	**0.00**	**20,784,774.00**

Rivers State Government

Civil Service Commission

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**126**		**119**		**117**		**140**			**134,693,927.00**	**130,786,687.00**	**133,293,364.00**	**138,378,695.00**	**69,189,347.50**
Overhead Costs:										**103,860,000.00**	**103,860,000.00**	**103,860,000.00**	**173,100,000.00**	**86,550,000.00**
Grand Total:										**238,553,927.00**	**234,646,687.00**	**237,153,364.00**	**311,478,695.00**	**155,739,347.50**
Head:	**014700100100**				**Staff & Personnel Costs**					**Civil Service Commission**				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1 - 6														
	21010101	70111	02101	1	0	0.00		0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00		0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3		0.00		0.00		0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	11	2,000,868.00	8	1,455,177.00	6	1,091,382.00	04,547,441.00	363,794.00	181,897.00	0.00
	21010101	70111	02101	5	16	3,213,099.00	15	3,012,280.00	12	2,409,824.00	08,635,230.00	6,627,016.00	3,313,508.00	0.00
	21010101	70111	02101	6	12	2,923,770.00	14	3,411,065.00	13	3,167,418.00	9,502,280.00	3,654,720.00	1,827,360.00	0.00
	Level 1 - 6 Total:				**39**	**8,137,737.00**	**37**	**7,878,522.00**	**31**	**6,668,624.00**	**22,684,951.00**	**10,645,530.00**	**5,322,765.00**	**0.00**
Level 7 -12														
	21010101	70111	02101	7	30	9,369,510.00	21	6,558,657.00	19	5,934,023.00	21,862,230.00	6,558,658.00	3,279,329.00	0.00
	21010101	70111	02101	8	7	2,744,704.00	14	5,489,408.00	17	6,665,710.00	14,899,853.00	2,744,705.00	1,372,352.50	0.00
	21010101	70111	02101	9	7	3,231,975.00	6	2,770,265.00	10	4,617,108.00	10,619,364.00	5,078,819.00	2,539,409.50	0.00
	21010101	70111	02101	10	12	6,368,507.00	10	5,307,089.00	8	4,245,671.00	15,921,285.00	12,206,764.00	6,103,382.00	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	13	8,029,607.00	13	8,029,607.00	12	7,411,945.00	23,471,184.00	4,941,297.00	2,470,648.50	0.00
	Level 7 -12 Total:				**69**	**29,744,303.00**	**64**	**28,155,026.00**	**66**	**28,874,457.00**	**86,773,916.00**	**31,530,243.00**	**15,765,121.50**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	6	4,067,494.00	6	4,067,495.00	8	5,423,326.00	013,558,329.00	4,067,495.00	2,033,747.50	0.00
	21010101	70111	02101	14	6	4,456,841.00	5	3,714,034.00	5	3,714,034.00	011,884,919.00	4,456,841.00	2,228,420.50	0.00
	21010101	70111	02101	15	3	2,835,769.00	4	3,781,024.00	4	3,781,024.00	10,397,825.00	1,890,512.00	945,256.00	0.00
	21010101	70111	02101	16	2	2,320,138.00	2	2,320,138.00	2	2,320,138.00	06,960,418.00	2,320,138.00	1,160,069.00	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**17**	**13,680,242.00**	**17**	**13,882,691.00**	**19**	**15,238,522.00**	**42,801,491.00**	**12,734,986.00**	**6,367,493.00**	**0.00**
Sub. Total 01-17					140	**51,562,282.00**	**118**	**49,916,239.00**	**116**	**50,781,603.00**	**152,260,358.00**	**54,910,759.00**	**27,455,379.50**	**0.00**
less 15% Due to Probable over Estimation					0	7,734,342.30		7,487,435.85		7,617,240.45	22,839,053.70	8,236,614.00	4,118,307.00	0.00
Total 01-17					**125**	**43,827,939.70**	**118**	**42,428,803.15**	**116**	**43,164,362.55**	**129,421,304.30**	**46,674,145.00**	**23,337,072.50**	**0.00**
Allowances	21020102	70111	02101		1	89,618,117.00	0	87,110,014.00	0	88,881,131.00	265,609,262.00	90,456,680.00	45,228,340.00	0.00
HON.COMM / PERM SEC					1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,612.00	1,247,870.00	623,935.00	0.00
Total Staff and Personnel Cost :					**126**	**134,693,927**	**119**	**130,786,687.15**	**117**	**133,293,363.55**	**309,893,082.40**	**138,378,695.00**	**69,189,347.50**	**0.00**

Rivers State Government

Civil Service Commission

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**103,860,000.00**	**178,293,000.00**	**178,293,000.00**	**173,100,000.00**	**0.00**	**0.00**

Head: 014700100100

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	171300000000	02101	22020102	Local travel & transport: others	26,160,000.00	44,908,000.00	44,908,000.00	43,600,000.00	0.00	0.00
70111	171300000000	02101	22020201	Electricity charges (rie)	60,000.00	103,000.00	103,000.00	100,000.00	0.00	0.00
70111	171300000000	02101	22020202	Telephone charges(rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22020301	Office stationeries/computer consumables	15,150,000.00	26,007,500.00	26,007,500.00	25,250,000.00	0.00	0.00
70111	171300000000	02101	22020302	Books	600,000.00	1,030,000.00	1,030,000.00	1,000,000.00	0.00	0.00
70111	171300000000	02101	22020303	News Papers	330,000.00	566,500.00	566,500.00	550,000.00	0.00	0.00
70111	171300000000	02101	22020304	Magazines and Periodicals	90,000.00	154,500.00	154,500.00	150,000.00	0.00	0.00
70111	171300000000	02101	22020405	Printing of non security documents	450,000.00	772,500.00	772,500.00	750,000.00	0.00	0.00
70111	171300000000	02101	22020409	Uniforms and other clothings (rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22020501	Maintenance of motor vehicles/transport equipment	22,800,000.00	39,140,000.00	39,140,000.00	38,000,000.00	0.00	0.00
70111	171300000000	02101	22020702	Maintenance of office furnitures	16,800,000.00	28,840,000.00	28,840,000.00	28,000,000.00	0.00	0.00
70111	171300000000	02101	22021001	Other maintenance services	600,000.00	1,030,000.00	1,030,000.00	1,000,000.00	0.00	0.00
70111	171300000000	02101	22021002	Local training	15,000,000.00	25,750,000.00	25,750,000.00	25,000,000.00	0.00	0.00
70111	171300000000	02101	22021003	Information technology consulting (rie)	120,000.00	206,000.00	206,000.00	200,000.00	0.00	0.00
70111	171300000000	02101	22021006	Refreshment and meals	1,800,000.00	3,090,000.00	3,090,000.00	3,000,000.00	0.00	0.00
70111	171300000000	02101	22021007	Publicity and advertisment	1,800,000.00	3,090,000.00	3,090,000.00	3,000,000.00	0.00	0.00
70111	171300000000	02101	22021008	Postage and carrier services	300,000.00	515,000.00	515,000.00	500,000.00	0.00	0.00
70111	171300000000	02101	22021009	Welfare packages	1,800,000.00	3,090,000.00	3,090,000.00	3,000,000.00	0.00	0.00
Grand Total:					**103,860,000.00**	**178,293,000.00**	**178,293,000.00**	**173,100,000.00**	**0.00**	**0.00**

Rivers State Government

Establishment, Training, & Pension Bureau

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	71		56		54		81			81,257,314.00	71,453,040.00	69,581,141.00	105,868,212.00	52,934,106.00
Overhead Costs:										10,020,000.00	10,020,000.00	10,020,000.00	16,700,000.00	8,350,000.00
Grand Total:										91,277,314.00	81,473,040.00	79,601,141.00	122,568,212.00	61,284,106.00
Head:	012500500100				Staff & Personnel Costs					Establishment, Training, & Pension Bureau				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	2	333,522	2	333,522.00	2	333,522.00	01,000,570.00	0.00	0.00	0.00
	21010101	70111	02101	4	4	727,588.00	1	181,897.00	1	181,897.00	01,091,384.00	363,794.00	181,897.00	0.00
	21010101	70111	02101	5	1	200,819.00	2	401,637.00	2	401,637.00	01,004,097.00	602,456.00	301,228.00	0.00
	21010101	70111	02101	6	5	1,218,273.00	2	487,309.00	2	487,309.00	2,192,895.00	1,461,885.00	730,942.50	0.00
	Level 1 - 6 Total:				**12**	**2,480,202.00**	**7**	**1,404,365.00**	**7**	**1,404,365.00**	**5,288,946.00**	**2,428,135.00**	**1,214,067.50**	**0.00**
Level 7 -12														
	21010101	70111	02101	7	12	3,747,804.00	8	2,498,536.00	5	1,561,585.00	07,807,938.00	2,810,853.00	1,405,426.50	0.00
	21010101	70111	02101	8	9	3,528,905.00	8	3,136,805.00	7	2,744,704.00	9,410,429.00	3,921,006.00	1,960,503.00	0.00
	21010101	70111	02101	9	8	3,693,686.00	5	2,308,554.00	6	2,770,265.00	08,772,516.00	6,463,951.00	3,231,975.50	0.00
	21010101	70111	02101	10	10	5,307,090.00	8	4,245,672.00	7	3,714,963.00	13,267,740.00	8,491,342.00	4,245,671.00	0.00
	21010101	70111	02101	11		0.00		0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	7	4,323,634.00	7	4,323,634.00	8	4,941,296.00	13,588,579.00	6,176,621.00	3,088,310.50	0.00
	Level 7 -12 Total:				**46**	**20,601,119.00**	**36**	**16,513,201.00**	**33**	**15,732,813.00**	**52,847,202.00**	**27,863,773.00**	**13,931,886.50**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	3	2,033,747.00	4	2,711,662.00	6	4,067,494.00	008,812,913.00	4,069,494.00	2,034,747.00	0.00
	21010101	70111	02101	14	8	5,942,454.00	6	4,456,841.00	5	3,714,034.00	014,113,340.00	4,456,841.00	2,228,420.50	0.00
	21010101	70111	02101	15	0	0.00	1	945,256.00	1	945,256.00	1,890,514.00	1,890,512.00	945,256.00	0.00
	21010101	70111	02101	16	1	1,160,270.00	1	1,160,069.00	1	1,160,069.00	03,480,410.00	2,320,138.00	1,160,069.00	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**12**	**9,136,471.00**	**12**	**9,273,828.00**	**13**	**9,886,853.00**	**28,297,177.00**	**12,736,985.00**	**6,368,492.50**	**0.00**
Sub. Total 01 - 17					**70**	**32,217,792.00**	**55**	**27,191,394.00**	**53**	**27,024,031.00**	**86,433,325.00**	**43,028,893.00**	**21,514,446.50**	**0.00**
less 15 % Due to probable over Estimation						4,832,668.80		4,078,709.10		4,053,604.65	12,964,998.75	0.00	0.00	0.00
Total 01-17						**27,385,123.20**		**23,112,685.00**		**22,970,426.00**	**73,468,234.20**	**0.00**	**0.00**	**0.00**
Allowances	21020102	70111	02101		0	52,624,320.80	0	47,092,485.00	0	45,362,845.00	145,079,650.80	62,237,483.00	31,118,741.50	0.00
HON.COMM / PERM SEC					**1**	1,247,870.00	2	1,247,870.00	2	1,247,870.00	3,743,614.00	1,247,870.00	623,935.00	0.00
Total Staff and Personnel Cost					**71**	**81,257,314.00**	**57**	**71,453,040.00**	**55**	**69,581,141.00**	**222,291,607.00**	**105,868,212.00**	**52,934,106.00**	**0.00**

Rivers State Government

Establishment, Training & Pensions Bureau

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**10,020,000.00**	**16,700,000.00**	**16,700,000.00**	**16,700,000.00**	**0.00**	**16,700,000.00**
Head: 012500500100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70133	12130000000000	02101	22020101	Local Travel & Transport: Training	1,200,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
70133	12130000000000	02101	22020102	Local Travel & Transport: Others	1,860,000.00	3,100,000.00	3,100,000.00	3,100,000.00	0.00	3,100,000.00
70133	12130000000000	02101	22020201	Electricity Charges (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70133	12130000000000	02101	22020202	Telephone Charges(Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70133	12130000000000	02101	22020301	Office Stationeries/Computer Consumables	2,580,000.00	4,300,000.00	4,300,000.00	4,300,000.00	0.00	4,300,000.00
70133	12130000000000	02101	22020302	Books (Finance Books)	108,000.00	180,000.00	180,000.00	180,000.00	0.00	180,000.00
70133	12130000000000	02101	22020303	Newspapers	76,800.00	128,000.00	128,000.00	128,000.00	0.00	128,000.00
70133	12130000000000	02101	22020304	Magazines & Periodicals	180,000.00	300,000.00	300,000.00	300,000.00	0.00	300,000.00
70133	12130000000000	02101	22020305	Printing Of Non Security Documents	256,800.00	428,000.00	428,000.00	428,000.00	0.00	428,000.00
70133	12130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70133	12130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	420,000.00	700,000.00	700,000.00	700,000.00	0.00	700,000.00
70133	12130000000000	02101	22020402	Maintenance Of Office Furniture & Equipment	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
70133	12130000000000	02101	22020404	Maintenance Of Office/It Equipment	315,600.00	526,000.00	526,000.00	526,000.00	0.00	526,000.00
70133	12130000000000	02101	22020406	Other Maintenance Services	240,000.00	400,000.00	400,000.00	400,000.00	0.00	400,000.00
70133	12130000000000	02101	22020605	Cleaning And Fumigation Services	226,800.00	378,000.00	378,000.00	378,000.00	0.00	378,000.00
70133	12130000000000	02101	22020701	Financial Consulting (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70133	12130000000000	02101	22020801	Motor Vehicle Fuel Cost	420,000.00	700,000.00	700,000.00	700,000.00	0.00	700,000.00
70133	12130000000000	02101	22020803	Plant/Generator Fuel Cost	192,000.00	320,000.00	320,000.00	320,000.00	0.00	320,000.00
70133	12130000000000	02101	22021001	Refreshment & Meals	360,000.00	600,000.00	600,000.00	600,000.00	0.00	600,000.00
70133	12130000000000	02101	22021002	Honourarium & Sitting Allowances	180,000.00	300,000.00	300,000.00	300,000.00	0.00	300,000.00
70133	12130000000000	02101	22021003	Publicity & Advertisement	120,000.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00
70133	12130000000000	02101	22021006	Postages And Courier Services	192,000.00	320,000.00	320,000.00	320,000.00	0.00	320,000.00
70133	12130000000000	02101	22021007	Welfare Packages	372,000.00	620,000.00	620,000.00	620,000.00	0.00	620,000.00
70133	12130000000000	02101	22021021	Special Days/Celebrations	120,000.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00
70133	12130000000000	02101	22040109	Grants To Communities/Ngos (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70133	12130000000000	02101	22040110	Contribution To International Org. (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**10,020,000.00**	**16,700,000.00**	**16,700,000.00**	**16,700,000.00**	**0.00**	**16,700,000.00**

Rivers State Government

Government House

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**188**		**177**		**175**		**223**			**208,854,913.00**	**217,972,605.00**	**215,569,570.00**	**234,310,875.00**	**117,155,437.50**
Overhead Costs:										**3,179,913,486.00**	**3,179,913,486.00**	**3,179,913,486.00**	**5,299,855,810.00**	**2,649,927,905.00**
Grand Total:										**3,388,768,399.00**	**3,397,886,091.00**	**3,395,483,056.00**	**5,534,166,685.00**	**2,767,083,342.50**
Head:	011100100100				Staff & Personnel Costs					**GOVERNMENT HOUSE**				
										Provision				
CLASSIFICATION	**Economic**	**Function**	**Fund**	**Grade Level**	**No. Of Staff**	**2016 Approved Estimates**	**No. Of Staff**	**2017 Proposed Estimates**	**No. Of Staff**	**2018 Proposed Estimates**	**Total for 2016 - 2018**	**Approved 2015 Estimates**	**Actual Expenditure Jan - June 2015**	**Actual Expenditure Jan - Dec 2014**
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	4	667,044.00	5	833,805.00	6	1,000,566.00	2,501,415.00	2,167,893.00	1,083,946.50	0.00
	21010101	70111	02101	4	14	2,546,559.00	14	2,556,559.00	13	2,364,662.00	7,467,780.00	2,000,868.00	1,000,434.00	0.00
	21010101	70111	02101	5	8	1,606,548.00	6	1,204,911.00	6	1,204,911.00	4,016,370.00	3,815,553.00	1,907,776.50	0.00
	21010101	70111	02101	6	9	2,192,827.00	9	2,192,827.00	8	1,949,180.00	6,334,834.00	2,680,123.00	1,340,061.50	0.00
	Level 1 - 6 Total:				**35**	**7,012,978.00**	**34**	**6,788,102.00**	**33**	**6,519,319.00**	**20,320,399.00**	**10,664,437.00**	**5,332,218.50**	**0.00**
Level 7 -12														
	21010101	70111	02101	7	30	9,369,511.00	32	9,994,145.00	36	11,243,413.00	30,607,069.00	15,680,267.00	7,840,133.50	0.00
	21010101	70111	02101	8	43	16,860,325.00	41	16,076,124.00	37	14,507,722.00	47,444,171.00	8,025,036.00	4,012,518.00	0.00
	21010101	70111	02101	9	8	3,693,686.00	6	2,770,264.00	8	3,693,686.00	10,157,636.00	11,342,546.00	5,671,273.00	0.00
	21010101	70111	02101	10	19	10,083,468.00	18	9,552,759.00	15	7,960,633.00	27,596,860.00	16,280,712.00	8,140,356.00	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	24	14,823,889.00	21	12,970,903.00	20	12,353,241.00	40,148,033.00	9,264,931.00	4,632,465.50	0.00
	Level 7-12 Total:				**124**	**54,830,879.00**	**118**	**51,364,195.00**	**116**	**49,758,695.00**	**155,953,769.00**	**60,593,492.00**	**30,296,746.00**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	10	6,779,157.00	10	6,779,157.00	11	7,457,073.00	21,015,387.00	3,389,579.00	1,694,789.50	0.00
	21010101	70111	02101	14	7	5,199,647.00	8	5,942,454.00	7	5,199,647.00	16,341,748.00	14,856,137.00	7,428,068.50	0.00
	21010101	70111	02101	15	8	7,562,047.00	4	3,781,023.00	5	4,726,279.00	16,069,349.00	0.00	0.00	0.00
	21010101	70111	02101	16	1	1,160,069.00	0	0.00	0	0.00	1,160,069.00	3,058,710.00	1,529,355.00	0.00
	21010101	70111	02101	17		0.00		0.00		0.00	0.00	0.00	0.00	0.00
	Level 13- 17 Total:				**26**	**20,700,920.00**	**22**	**16,502,634.00**	**23**	**17,382,999.00**	**54,586,553.00**	**21,304,426.00**	**10,652,213.00**	**0.00**
Sub Total 01-17					**185**	**82,544,777.00**	**174**	**74,654,931.00**	**172**	**73,661,013.00**	**230,860,721.00**	**92,562,355.00**	**46,281,177.50**	**0.00**
Less 15% Due to Probable over Estimation						12,381,716.55		11,198,239.65		11,049,151.95	34,629,108.15	13,884,353.00	6,942,176.50	0.00
Total 01 -17					**185**	**70,163,060.45**	**174**	**63,456,691.35**	**172**	**62,611,861.05**	**196,231,612.85**	**78,678,002.00**	**39,339,001.00**	**0.00**
Allowances	210201	70111	02101			133,883,051.55		149,715,607.65		148,148,904.95	431,747,564.15	150,824,072.00	75,412,036.00	0.00
Permanent Secretary					1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	0.00
Chief of Staff					1	1,337,226.00	1	1,337,226.00	1	1,337,226.00		1,337,226.00	668,613.00	0.00
Executive Governor					1	2,223,705.00	1	2,223,705.00	1	2,223,705.00	6,671,115.00	2,223,705.00	1,111,852.50	0.00
Total Staff and Personnel Cost:					**188**	**208,854,913.00**	**177**	**217,981,100.00**	**175**	**215,569,567.00**	**638,393,902.00**	**234,310,875.00**	**117,155,437.50**	**0.00**

Rivers State Government

Government House

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**3,179,913,486.00**	**5,299,855,810.00**	**5,299,855,810.00**	**5,299,855,810.00**	**0.00**	**5,172,005,810.00**
Head: 011100100100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	171300000000	02101	22020102	Local Travel & Transport: Others	606,212,444.40	1,010,354,074.00	1,010,354,074.00	1,010,354,074.00	0.00	1,010,354,074.00
70111	171300000000	02101	22020103	International Travel & Transport	958,999,332.60	1,598,332,221.00	1,598,332,221.00	1,598,332,221.00	0.00	1,598,332,221.00
70111	171300000000	02101	22020201	Electricity Charges (Rie)	40,200,000.00	67,000,000.00	67,000,000.00	67,000,000.00	0.00	0.00
70111	171300000000	02101	22020202	Telephone Charges (Rie)	36,510,000.00	60,850,000.00	60,850,000.00	60,850,000.00	0.00	0.00
70111	171300000000	02101	22020203	Internet Access Charges	12,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
70111	171300000000	02101	22020202	Sewage Charges	14,400,000.00	24,000,000.00	24,000,000.00	24,000,000.00	0.00	24,000,000.00
70111	171300000000	02101	22020202	Renewal For Channel Tv	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22020301	Office Stationeries/Computer Consumables	15,917,025.60	26,528,376.00	26,528,376.00	26,528,376.00	0.00	26,528,376.00
70111	171300000000	02101	22020303	Newspapers	6,240,000.00	10,400,000.00	10,400,000.00	10,400,000.00	0.00	10,400,000.00
70111	171300000000	02101	22020304	Rivers Insight Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22020305	Printing Of Non Security Documents	900,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
70111	171300000000	02101	22020306	Printing Of Security Documents-Internet Audit	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22020307	Drugs, Laboratory & Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22020309	Uniforms & Other Clothing (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22020311	Foodstuff/Catering Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipmen	103,140,000.00	171,900,000.00	171,900,000.00	171,900,000.00	0.00	171,900,000.00
70111	171300000000	02101	22020402	Maintenance Of Office Furniture & Equipment	48,527,364.00	80,878,940.00	80,878,940.00	80,878,940.00	0.00	80,878,940.00
70111	171300000000	02101	22020403	Maintenance Of Office Building/Residential Quarter	39,600,000.00	66,000,000.00	66,000,000.00	66,000,000.00	0.00	66,000,000.00
70111	171300000000	02101	22020405	Maintenance Of Plants/Generators	21,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00	0.00	35,000,000.00
70111	171300000000	02101	22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000000	02101	22020501	Local Training	27,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00	0.00	45,000,000.00
70111	171300000000000	02101	22020502	Staff Training & Development	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000000	02101	22020605	Cleaning And Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00

70111	17130000000000	02101	22020703	Legal Services	900,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021805	Sea Boat Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021806	Cookiing Gas	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021902	Insurance Of Government Facilities	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals-Hotels	345,480,233.40	575,800,389.00	575,800,389.00	575,800,389.00	0.00	575,800,389.00
70111	17130000000000	02101	22021002	Honourarium & Sitting Allowances	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	92,040,000.00	153,400,000.00	153,400,000.00	153,400,000.00	0.00	153,400,000.00
70111	17130000000000	02101	22021007	Welfare Packages	370,447,086.00	617,411,810.00	617,411,810.00	617,411,810.00	0.00	617,411,810.00
70111	17130000000000	02101	22021021	Special Days/Celebrations	72,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00	0.00	120,000,000.00
70111	17130000000000	02101	22040101	Grants To Government Owned Companies	368,400,000.00	614,000,000.00	614,000,000.00	614,000,000.00	0.00	614,000,000.00
70111	17130000000000	02101	22040103	Grants To Local Governments	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22040109	Grants To Communities/Ngos (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22040110	Contribution To International Org.	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**3,179,913,486.00**	**5,299,855,810.00**	**5,299,855,810.00**	**5,299,855,810.00**	**0.00**	**5,172,005,810.00**

Rivers State Government

Head of Service

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**115**		**94**		**90**		**141**			**126,385,669.00**	**106,689,225.00**	**107,128,882.00**	**151,324,086.00**	**75,662,043.00**
Overhead Costs:										**34,200,000.00**	**34,200,000.00**	**34,200,000.00**	**57,000,000.00**	**28,500,000.00**
Grand Total:										**160,585,669.00**	**140,889,225.00**	**141,328,882.00**	**208,324,086.00**	**104,162,043.00**
Head:	**012500100100**				**Staff & Personnel Costs**					**Head of Service**				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	5	833,805.00	3	500,283.00	2	333,522.00	1,667,610.00	667,044.00	333,522.00	0.00
	21010101	70111	02101	4	7	1,273,280.00	5	0,909,485.00	3	0,545,691.00	2,728,456.00	2,182,765.00	1,091,382.50	0.00
	21010101	70111	02101	5	8	1,606,548.00	7	1,405,730.00	5	1,004,093.00	4,016,371.00	2,209,004.00	1,104,502.00	0.00
	21010101	70111	02101	6	17	4,142,007.00	14	3,411,065.00	12	2,923,770.00	10,476,842.00	3,654,712.00	1,827,356.00	0.00
	Level 1 - 6 Total:				**37**	**7,855,640.00**	**29**	**6,226,563.00**	**22**	**4,807,076.00**	**18,889,279.00**	**8,713,525.00**	**4,356,762.50**	**0.00**
Level 7 -12														
	21010101	70111	02101	7	13	4,060,122.00	12	3,747,805.00	14	4,372,439.00	12,180,366.00	4,684,756.00	2,342,378.00	0.00
	21010101	70111	02101	8	8	3,136,805.00	9	3,528,905.00	8	3,136,805.00	9,802,515.00	4,705,207.00	2,352,603.50	0.00
	21010101	70111	02101	9	6	2,770,265.00	5	2,308,554.00	6	2,770,265.00	7,849,084.00	7,387,372.00	3,693,686.00	0.00
	21010101	70111	02101	10	13	6,899,475.00	6	3,184,373.00	8	4,245,831.00	14,329,679.00	11,676,035.00	5,838,017.50	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	15	9,264,931.00	8	4,941,297.00	4	2,470,648.00	16,676,876.00	7,411,945.00	3,705,972.50	0.00
	Level 7 -12 Total:				**55**	**26,131,598.00**	**40**	**17,710,934.00**	**40**	**16,995,988.00**	**60,838,520.00**	**35,865,315.00**	**17,932,657.50**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	8	5,108,958.00	11	7,024,817.00	12	7,663,436.00	19,797,211.00	6,386,197.00	3,193,098.50	0.00
	21010101	70111	02101	14	11	7,705,528.00	8	5,604,020.00	10	7,005,025.00	20,314,573.00	4,203,015.00	2,101,507.50	0.00
	21010101	70111	02101	15	1	828,351.00	4	3,313,404.00	4	3,313,404.00	7,455,159.00	828,351.00	414,175.50	0.00
	21010101	70111	02101	16	2	2,320,138.00	1	1,160,069.00	1	1,160,069.00	4,640,276.00	3,480,207.00	1,740,103.50	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13-17 Total:				**22**	**15,962,975.00**	**24**	**17,102,310.00**	**27**	**19,141,934.00**	**52,207,219.00**	**14,897,770.00**	**7,448,885.00**	**0.00**
SubTotal 01-17					**114**	**49,950,213.00**	**93**	**41,039,807.00**	**89**	**40,944,998.00**	**131,935,018.00**	**59,476,610.00**	**29,738,305.00**	**0.00**
Less 15% Due to probable over Estimation						7,492,531.95		6,155,971.05		6,141,749.70	19,790,252.70	8,921,491.00	4,460,745.50	0.00
Total 10-17					**114**	**42,457,681.05**	**93**	**34,883,835.95**	**89**	**34,803,248.30**	**112,144,765.30**	**50,555,119.00**	**25,277,559.50**	**0.00**
Allowances	210201	170111	02101			82,590,762.95		70,468,168.05		70,988,408.70	224,047,339.70	98,183,872.00	49,091,936.00	0.00
HOS/Perm.Sec.					1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	2,585,095.00	1,292,547.50	0.00
Total Staff and Personnel Cost:					**115**	**126,385,669.00**	**94**	**106,689,229.00**	**90**	**107,128,882.00**	**340,203,780.00**	**151,324,086.00**	**75,662,043.00**	**0.00**

Rivers State Government

Head of Service

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**34,200,000.00**	**57,000,000.00**	**57,000,000.00**	**57,000,000.00**	**0.00**	**54,946,313.00**

Head: 012500100100

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	24020000000000	02101	22020101	Local Travel & Transport: Others	6,300,000.00	10,500,000.00	10,500,000.00	10,500,000.00	0.00	10,500,000.00
70111	24020000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00
70111	24020000000000	02101	22020202	Telephone Charges (Rie)	30,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00
70111	24020000000000	02101	22020301	Office Stationeries/Computer Consumables	3,387,787.80	5,646,313.00	5,646,313.00	5,646,313.00	0.00	5,646,313.00
70111	24020000000000	02101	22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00
70111	24020000000000	02101	22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
70111	24020000000000	02101	22020304	Magazines & Periodicals	180,000.00	300,000.00	300,000.00	300,000.00	0.00	300,000.00
70111	24020000000000	02101	22020305	Printing Of Non Security Documents	810,000.00	1,350,000.00	1,350,000.00	1,350,000.00	0.00	1,350,000.00
70111	24020000000000	02101	22020308	Field & Caping Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00
70111	24020000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00
70111	24020000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,168,000.00	5,280,000.00	5,280,000.00	5,280,000.00	0.00	5,280,000.00
70111	24020000000000	02101	22020404	Maintenance Of Office Furniture	1,680,000.00	2,800,000.00	2,800,000.00	2,800,000.00	0.00	2,800,000.00
70111	24020000000000	02101	22020406	Other Maintenance Services	3,900,000.00	6,500,000.00	6,500,000.00	6,500,000.00	0.00	6,500,000.00
70111	24020000000000	02101	22020501	Local Training	4,800,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00
70111	24020000000000	02101	22020702	Information Technology Consulting (Rie)	872,212.20	1,453,687.00	1,453,687.00	1,453,687.00	0.00	0.00
70111	24020000000000	02101	22021001	Refreshment & Meals	3,900,000.00	6,500,000.00	6,500,000.00	6,500,000.00	0.00	6,500,000.00
70111	24020000000000	02101	22021003	Publicity & Advertisement	1,800,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
70111	24020000000000	02101	22021006	Postages & Courier Services	42,000.00	70,000.00	70,000.00	70,000.00	0.00	70,000.00
70111	24020000000000	02101	22021007	Welfare Packages	3,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
70111	24020000000000	02101	22040109	Grants To Communities/Ngos	0.00	0.00	0.00	0.00	0.00	0.00
70111	24020000000000	02101	22040110	Grants To International Organisations	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**34,200,000.00**	**57,000,000.00**	**57,000,000.00**	**57,000,000.00**	**0.00**	**54,946,313.00**

Rivers State Government
Information Communication & Technology Dept.
2016 Budget
Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**34**		**32**		**32**		**34**			**38,429,404.00**	**44,646,357.00**	**38,429,404.00**	**40,410,659.50**	**20,205,329.75**
Overhead Costs:										**14,400,000.00**	**14,400,000.00**	**14,400,000.00**	**24,000,000.00**	**12,000,000.00**
Grand Total:										**52,829,404.00**	**59,046,357.00**	**52,829,404.00**	**64,410,659.50**	**32,205,329.75**
Head:					**Staff & Personnel Costs**					**Information Communication Technology Dept**				
										Provision				
CLASSIFICATION	**Economic**	**Function**	**Fund**	**Grade Level**	**No. Of Staff**	**2016 Approved Estimates**	**No. Of Staff**	**2017 Proposed Estimates**	**Of Staff**	**2018 Proposed Estimates**	**Total for 2016 - 2018**	**Approved 2015 Estimates**	**Expenditure Jan - June 2015**	**Actual Expenditure Jan - Dec 2014**
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	5	0	0.00	0	0.00	0	0.00	0.00	200,819.00	100,409.50	0.00
	21010101	70111	02101	6	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 1 - 6 Total:					**0.00**		**0.00**	0	**0.00**	**0.00**	**200,819.00**	**100,409.50**	0.00
Level 7 -12														
	21010101	70111	02101	7	1	320,005.00	0	0.00	0	0.00	320,006.00		0.00	0.00
	21010101	70111	02101	8	1	401,251.00	1	401,251.00	6	392,100.00	1,194,610.00	2,352,603.60	1,176,301.80	0.00
	21010101	70111	02101	9	9	4,253,454.00	1	472,606.00	14	2,308,554.00	7,034,638.00	7,849,083.60	3,924,541.80	0.00
	21010101	70111	02101	10	20	10,853,808.00	9	4,884,213.00	7	9,022,050.00	24,760,107.00	4,245,671.04	2,122,835.52	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	1	617,662.00	20	12,353,241.00	4	4,941,296.00	17,912,224.00	0.00	0.00	0.00
	Level 7 -12 Total:				**32**	**16,126,175.00**	**31**	**18,111,311.00**	**31**	**16,664,000.00**	**50,901,580.00**	**14,447,358.24**	**7,223,679.12**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	0	0.00	1	677,915.00	1	677,915.00	1,355,832.00	677,915.76	338,957.88	0.00
	21010101	70111	02101	14	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	15	0	0.00	0	0.00			0.00	945,255.96	472,627.98	0.00
	21010101	70111	02101	16	0	0.00	0	0.00	0	0.00	0.00		0.00	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**0**	**0.00**	**1**	**677,915.00**	1	**677,915.00**	**1,355,832.00**	**1,623,171.72**	**811,585.86**	**0.00**
Sub. Total 01- 17					**32**	**16,126,175.00**	**32**	**18,789,226.00**	**32**	**17,341,915.00**	**52,257,412.00**	**16,271,348.96**	**8,135,674.48**	**0.00**
Less 15% Due to Probable over Estimation						2,418,926.25		2,818,383.90		2,601,287.25	7,838,597.40	2,440,702.34	1,220,351.17	0.00
Total 01-17						**13,707,248.75**		**15,970,842.10**		**14,740,627.75**	**44,418,814.60**	**13,830,646.62**	**6,915,323.31**	**0.00**
Allowances	21020102	70111	02101			24,722,155.25		28,674,014.90		2,740,074.25	56,136,244.40	26,580,012.88	13,290,006.44	0.00
Total Staff & Personnel Cost					**34**	**38,429,404.00**	**32**	**44,644,857.00**	**32**	**17,480,702.00**	**100,555,059.00**	**40,410,659.50**	**20,205,329.75**	**0.00**

Rivers State Government

Information & communication Technology Dept.

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**14,400,000.00**	**24,000,000.00**	**24,000,000.00**	**24,000,000.00**	**0.00**	**21,400,000.00**
Head: 011101300200										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020101	Local Travel & Transport: Others	2,100,000.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00
70111	17130000000000	02101	22020101	Electricity Charges (Rie)	300,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00
70111	17130000000000	02101	22020101	Telephone Charges(Rie)	360,000.00	600,000.00	600,000.00	600,000.00	0.00	0.00
70111	17130000000000	02101	22020101	Office Stationeries/Computer Consumables	1,800,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
70111	17130000000000	02101	22020101	Newspapers	420,000.00	700000.00	700000.00	700000.00	0.00	700,000.00
70111	17130000000000	02101	22020101	Printing Of Non Security Documents	2,100,000.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00
70111	17130000000000	02101	22020101	Uniforms & Other Clothing (Rie)	300,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00
70111	17130000000000	02101	22020101	Maintenance Of Motor Vehicle/Transport Equipment	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22020101	Maintenance Of Office Furniture	900,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
70111	17130000000000	02101	22020101	Local Training	1,800,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
70111	17130000000000	02101	22020101	Information Technology Consulting (Rie)	1,440,000.00	2,400,000.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
70111	17130000000000	02101	22020101	Refreshment & Meals	900,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
70111	17130000000000	02101	22020101	Publicity & Advertisement	180,000.00	300,000.00	300,000.00	300,000.00	0.00	300,000.00
70111	17130000000000	02101	22020101	Welfare Packages	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22020101	Grant To Communities/Ngos Rie	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020101	Contributions To International Organisation(Rie)	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
Grand Total:					**14,400,000.00**	**24,000,000.00**	**24,000,000.00**	**24,000,000.00**	**0.00**	**21,400,000.00**

Rivers State Government

Local Government Service Commission

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**3**		**3**		**3**		**4**			**2,591,639.00**	**2,591,639.00**	**2,591,639.00**	**5,363,750.00**	**2,681,875.00**
Overhead Costs:										**5,313,036.00**	**5,313,036.00**	**5,313,036.00**	**8,855,060.00**	**4,427,530.00**
Grand Total:										**7,904,675.00**	**7,904,675.00**	**7,904,675.00**	**14,218,810.00**	**7,109,405.00**
Head:	**016300100100**				**Staff & Personnel Costs**					**Local Government Service Commission**				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	5	1	200,819.00	1	200,819.00	1	200,819.00	602,457.00	200,819.00	100,409.50	0.00
	21010101	70111	02101	6	1	243,648.00	1	243,648.00	1	243,648.00	730,944.00	243,648.00	121,824.00	0.00
	Level 1 - 6 Total:				**2**	**444,467.00**	**2**	**444,467.00**	**2**	**444,467.00**	**1,333,401.00**	**444,467.00**	**222,233.50**	**0.00**
Level 7 -12														
	21010101	70111	02101	7	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	8	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	9	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	10	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	1	617,662.00	1	617,662.00	1	617,662.00	1,852,986.00	617,662.00	308,831.00	0.00
	Level 7 -12 Total:				**1**	**617,662.00**	**1**	**617,662.00**	**1**	**617,662.00**	**1,852,986.00**	**617,662.00**	**308,831.00**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	14	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	15	0	0.00	0	0.00	0	0.00	0.00	945,256.00	472,628.00	0.00
	21010101	70111	02101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0,00		0.00
	Level 13 -17 Total:				**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**945,256.00**	**472,628.00**	0.00
Sub Total 01-17					**3**	**1,062,129.00**	**3**	**1,062,129.00**	**3**	**1,062,129.00**	**3,186,387.00**	**1,062,129.00**	**531,064.50**	0.00
Less 15% Due to Probable						0.00		0.00		0.00	0.00	0.00	0.00	0.00
Total 01-17						**1,062,129.00**		**1,062,129.00**		**1,062,129.00**	**3,186,387.00**	**1,062,129.00**	**531,064.50**	0.00
Allowances	210201	70111	02101		0	1,529,510.00	0	1,529,510.00	0	1,529,510.00	4,588,530.00	3,356,365.00	1,678,182.50	0.00
Total Staff and Personnel Cost:					**3**	**2,591,639.00**	**3**	**2,591,639.00**	**3**	**2,591,639.00**	**7,774,917.00**	**5,363,750.00**	**2,681,875.00**	**0.00**

Rivers State Government

R/S Local Govt Service Commission

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**5,313,036.00**	**8,855,060.00**	**8,855,060.00**	**8,855,060.00**	**0,000,000.00**	**8,575,000.00**
Head: 016300100100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70131	17130000000000	02101	22020102	Local Travel & Transport: Others	1,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00
70131	17130000000000	02101	22020201	Electricity Charges (Rie)	15,036.00	25,060.00	25,060.00	25,060.00	0.00	0.00
70131	17130000000000	02101	22020202	Telephone Charges(Rie)	18,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00
70131	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
70131	17130000000000	02101	22020303	Newspapers	71,400.00	119000.00	119000.00	119000.00	0.00	119,000.00
70131	17130000000000	02101	22020305	Printing Of Non Security Documents	450,000.00	750,000.00	750,000.00	750,000.00	0.00	750,000.00
70131	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	105,000.00	175,000.00	175,000.00	175,000.00	0.00	0.00
70131	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	1,100,000.00	1,100,000.00	1,100,000.00	0.00	1,100,000.00
70131	17130000000000	02101	22020402	Maintenance Of Office Furniture	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
70131	17130000000000	02101	22020501	Local Training	663,600.00	1,106,000.00	1,106,000.00	1,106,000.00	0.00	1,106,000.00
70131	17130000000000	02101	22020708	Medical Consulting	0.00	0.00	0.00	0.00	0.00	0.00
70131	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70131	17130000000000	02101	22021001	Refreshment & Meals	300,000.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00
70131	17130000000000	02101	22021006	Postages & Courier Services	300,000.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00
70131	17130000000000	02101	22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00
70131	17130000000000	02101	22040109	Grants To Communities/Ngos(Rie)	30,000.00	50,000.0	50,000.0	50,000.0	0.00	0.00
Grand Total:					**5,313,036.00**	**8,855,060.00**	**8,855,060.00**	**8,855,060.00**	**0.00**	**8,575,000.00**

Rivers State Government
Ministry of Information and Communication
2016 Budget
Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**129**		**103**		**99**		**213**			**207,581,802.00**	**169,037,407.00**	**166,393,839.00**	**253,318,951.00**	**126,659,475.50**
Overhead Costs:										**48,022,224.00**	**48,022,224.00**	**48,022,224.00**	**80,037,041.00**	**40,018,520.50**
Grand Total:										**255,604,026.00**	**217,059,631.00**	**214,416,063.00**	**333,355,992.00**	**166,677,996.00**
Head:	**012300100100**				**Staff & Personnel Costs**					**Ministry of Information & Communication**				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1 - 6														
	21010101	70111	02101	1	0								0.00	0.00
	21010101	70111	02101	2	0								0.00	0.00
	21010101	70111	02101	3	2	333,522					333,522.00		0.00	0.00
	21010101	70111	02101	4	2	363,794.00	2	363,794.00	2	363,794.00	1,091,382.00	909,485.00	454,742.50	0.00
	21010101	70111	02101	5	0	0.00	3	602,455.00	3	602,455.00	1,204,910.00	1,606,548.00	803,274.00	0.00
	21010101	70111	02101	6	6	1,461,882.00	5	1,218,237.00	0		2,680,119.00	730,943.00	365,471.50	0.00
	Level 1 - 6 Total:				**10**	**2,159,198.00**	**10**	**2,184,486.00**	**5**	**966,249.00**	**5,309,933.00**	**3,246,976.00**	**1,623,488.00**	**0.00**
Level 7 -12														
	21010101	70111	02101	7	8	2,560,043.00	6	1,920,034.00	7	2,240,038.00	6,720,115.00	3,123,170.00	1,561,585.00	0.00
	21010101	70111	02101	8	9	3,611,201.00	6	2,407,467.00	7	2,808,712.00	8,827,380.00	14,507,722.00	7,253,861.00	0.00
	21010101	70111	02101	9	19	8,979,515.00	18	8,506,909.00	13	6,143,879.00	23,630,303.00	12,466,191.00	6,233,095.50	0.00
	21010101	70111	02101	10	51	27,677,210.00	47	25,506,448.00	49	26,591,829.00	79,775,487.00	35,557,495.00	17,778,747.50	0.00
	21010101	70111	02101	11							0.00		0.00	0.00
	21010101	70111	02101	12	8	4,941,296.00	1	617,662.00	5	3,088,310.00	8,647,268.00	11,117,917.00	5,558,958.50	0.00
	Level 7 -12 Total:				**95**	**47,769,265.00**	**78**	**38,958,520.00**	**81**	**40,872,768.00**	**127,600,553.00**	**76,772,495.00**	**38,386,247.50**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	5	3,389,519.00	2	1,355,831.00	2	1,355,831.00	6,101,181.00	8,134,989.00	4,067,494.50	0.00
	21010101	70111	02101	14	7	5,199,648.00	3	2,228,420.00	3	2,228,420.00	9,656,488.00	8,170,875.00	4,085,437.50	0.00
	21010101	70111	02101	15	4	3,781,024.00	3	2,835,767.00	2	1,890,511.00	8,507,302.00	7,562,049.00	3,781,024.50	0.00
	21010101	70111	02101	16	6	6,960,415.00	5	5,800,346.00	4	4,640,276.00	17,401,037.00	5,800,346.00	2,900,173.00	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**22**	**19,330,606.00**	**13**	**12,220,364.00**	**11**	**10,115,038.00**	**41,666,008.00**	**29,668,259.00**	**14,834,129.50**	**0.00**
Sub. Total 01-17					**127**	**69,259,069.00**	**101**	**53,363,370.00**	**97**	**51,954,055.00**	**174,576,494.00**	**109,687,730.00**	**54,843,865.00**	**0.00**
Less 15% Due to Probable over Estimation					0	10,388,860.35		8,004,505.50		7,793,108.25	26,186,474.10	16,453,159.50	8,226,579.75	0.00
Total 01-17						**58,870,208.65**		**45,358,864.50**		**44,160,946.75**	**148,390,019.90**	**93,234,570.50**	**46,617,285.25**	0.00
Allowances Total:	21020102	70111	02101		127	146,126,498.35	101	121,093,444.50	97	119,647,793.25	386,867,736.10	157,499,159.00	78,749,579.50	0.00
HON COMM/ PERM SEC.					**2**	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,285.00	2,585,095.00	1,292,547.50	0.00
Total Staff & Personnel Cost					**129**	**207,581,802.00**	**103**	**169,037,404.00**	**99**	**166,393,835.00**	**543,013,041.00**	**253,318,951.00**	**126,659,475.50**	**0.00**

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Rivers State Government

Ministry of Information & Communications

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**#REF!**	**80,337,041.00**	**80,337,041.00**	**80,337,041.00**	**0.00**	**73,235,578.00**
Head: 021300100100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70830	17100000000000	02101	22020101	Local Travel & Transport: Training	5,574,826.80	9,291,378.00	9,291,378.00	9,291,378.00	0.00	9,291,378.00
70830	17100000000000	02101	22020201	Electricity Charges (Rie)	120,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00
70830	17100000000000	02101	22020202	Telephone Charges(Rie)	120,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00
70830	17100000000000	02101	22020203	Internet Access Charges Rie	60,000.00	100,000.00	100,000.00	100,000.00	0.00	100,000.00
70830	17100000000000	02101	22020301	Office Stationeries/Computer Consumables	3,680,111.40	6,133,519.00	6,133,519.00	6,133,519.00	0.00	6,133,519.00
70830	17100000000000	02101	22020302	Books	-	0.00	0.00	0.00	0.00	0.00
70830	17100000000000	02101	22020303	Newspapers	155,500.20	259167.00	259167.00	259167.00	0.00	259,167.00
70830	17100000000000	02101	22020304	Magazines & Periodicals	3,900,000.00	6500000.00	6500000.00	6500000.00	0.00	6,500,000.00
70830	17100000000000	02101	22020305	Printing Of Non Security Documents	432,600.00	721,000.00	721,000.00	721,000.00	0.00	721,000.00
70830	17100000000000	02101	22020306	Printing Of Security Documents	1,800,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
70830	17100000000000	02101	22020309	Uniforms & Other Clothing (Rie)	420,000.00	700,000.00	700,000.00	700,000.00	0.00	0.00
70830	17100000000000	02101	22020401	Maintenance Of Motor Vehicle & Capital Assets	3,485,258.40	5,808,764.00	5,808,764.00	5,808,764.00	0.00	5,808,764.00
70830	17100000000000	02101	22020402	Maintenance Of Office Furniture	2,244,565.20	3,740,942.00	3,740,942.00	3,740,942.00	0.00	3,740,942.00
70830	17100000000000	02101	22020404	Maintenance Of Office/It Equipment	4,506,100.20	7,510,167.00	7,510,167.00	7,510,167.00	0.00	7,510,167.00
70830	17100000000000	02101	22020405	Other Maintenance Services	-	0.00	0.00	0.00	0.00	0.00
70830	17100000000000	02101	22020406	Other Maintenance Services	3,600,000.00	6,000,000.0	6,000,000.0	6,000,000.0	0.00	6,000,000.00
70830	17100000000000	02101	22020501	Local Training	4,787,861.40	7,979,769.00	7,979,769.00	7,979,769.00	0.00	7,979,769.00
70830	17100000000000	02101	22020605	Cleaning & Fumigation Services	-	0.00	0.00	0.00	0.00	0.00
70830	17100000000000	02101	22020702	Information Technology Consulting (Rie)	900,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00
70830	17100000000000	02101	22021001	Refreshment & Meals	2,682,623.40	4,471,039.00	4,471,039.00	4,471,039.00	0.00	4,471,039.00
70830	17100000000000	02101	22021002	Honoranium & Sitting Allowances	-	0.00	0.00	0.00	0.00	0.00
70830	17100000000000	02101	22021003	Publicity & Advertisement	6,251,899.80	10,419,833.00	10,419,833.00	10,419,833.00	0.00	10,419,833.00
70830	17100000000000	02101	22021006	Postages & Courier Services	-	1,000,000.0	1,000,000.0	0.0	0.00	1,000,000.00
70830	17100000000000	02101	22021007	Welfare Packages	600,000.00	300,000.00	300,000.00	1,000,000.00	0.00	300,000.00
70830	17100000000000	02101	22021087	Subscription To Professional Bodies	-	0.00	0.00	0.00	0.00	0.00
70830	17100000000000	02101	22021021	Special Days/Celebrations	-	0.00	0.00	0.00	0.00	0.00
70830	17100000000000	02101	22040109	Grants To Communities/Ngos(Rie)	2,310,877.80	3,851,463.00	3,851,463.00	3,851,463.00	0.00	0.00
70830	17100000000000	02101	22040110	Cojntributions To Int Organ(Rie)	390,000.00	650,000.00	650,000.00	650,000.00	0.00	0.00
Grand Total:					**48,022,224.00**	**80,337,041.00**	**80,337,041.00**	**80,037,041.00**	**0.00**	**73,235,578.00**

Rivers State Government
Ministry of Special Duties
2016 Budget
Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**187**		**184**			**182**	**206**			**127,331,099.00**	**194,940,630.00**	**219,732,612.00**	**130,003,665.00**	**65,001,832.50**
Overhead Costs:										**28,122,124.00**	**28,122,124.00**	**28,122,124.00**	**46,870,207.00**	**23,435,103.50**
Grand Total:										**155,453,223.00**	**223,062,754.00**	**247,854,736.00**	**176,873,872.00**	**88,436,936.00**
Head:	**011101900100**				**Staff & Personnel Costs**					**Minstry of Special Duties**				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	5	8	1,606,548.00	4	803,274.00	0	0.00	2,409,834.00	6,426,194.00	3,213,097.00	0.00
	21010101	70111	02101	6	33	8,040,368.00	15	3,654,712	7	1,705,532.00	13,400,667.00	28,019,465.00	14,009,732.50	0.00
	Level 1 - 6 Total:				**41**	**9,646,916.00**	**19**	**4,457,986.00**	**7**	**1,705,532.00**	**15,810,501.00**	**34,445,659.00**	**17,222,829.50**	**0.00**
Level 7 -12														
	21010101	70111	02101	7	100	32,000,544.00	32	10,240,174.00	16	5,120,087.00	47,360,953.00	1,280,022.00	640,011.00	0.00
	21010101	70111	02101	8	14	5,617,424.00	92	36,914,503.00	40	16,049,784.00	58,581,857.00	5,216,180.00	2,608,090.00	0.00
	21010101	70111	02101	9	7	3,308,242.00	13	6,143,879.00	83	39,226,304.00	48,678,528.00	2,835,636.00	1,417,818.00	0.00
	21010101	70111	02101	10	3	1,628,071.00	6	3,256,142.00	11	5,969,594.00	10,853,827.00	6,512,285.00	3,256,142.50	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	9	5,558,958.00	4	2,470,648.00	6	3,705,972.00	11,735,597.00	2,470,648.00	1,235,324.00	0.00
	Level 7 -12 Total:				**133**	**48,113,239.00**	**147**	**59,025,346.00**	**156**	**70,071,741.00**	**177,210,762.00**	**18,314,771.00**	**9,157,385.50**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	3	2,033,747.00	7	4,745,410.00	5	3,389,578.00	10,168,750.00	8,134,989.00	4,067,494.50	0.00
	21010101	70111	02101	14	6	4,456,841.00	4	2,971,227.00	5	3,714,034.00	11,142,117.00	742,807.00	0,371,403.50	0.00
	21010101	70111	02101	15	1	945,255.00	3	2,835,767.00	4	3,781,023.00	7,562,053.00	1,890,512.00	0,945,256.00	0.00
	21010101	70111	02101	16	1	1,160,069.00	2	2,320,138.00	3	3,480,207.00	6,960,420.00	3,480,207.00	1,740,103.50	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**11**	**8,595,912.00**	**16**	**12,872,542.00**	**17**	**14,364,842.00**	**35,833,340.00**	**14,248,515.00**	**7,124,257.50**	**0.00**
Sub. Total 01-17					185	**66,356,067.00**	**182**	**76,355,874.00**	**180**	**86,142,115.00**	**228,854,603.00**	**67,008,945.00**	**33,504,472.50**	**0.00**
Less 15% Due to Probable over Estimation Total:					0	9,953,410.05		11,453,381.10		12,921,317.25	34,328,190.45	10,051,342.00	5,025,671.00	0.00
Total 01-17					**0**	**56,402,656.95**		**64,902,492.90**		**73,220,797.75**	**194,526,412.55**	**56,957,603.00**	**28,478,801.50**	**0.00**
Allowances	21020102	70111	02101	Allowances		68,343,347.05		127,453,039.10		143,926,719.25	339,723,105.45	70,460,967.00	35,230,483.50	0.00
HON. COMM / PERM SEC					2	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,289.00	2,585,095.00	1,292,547.50	0.00
Total Staff & Pesonnel Cost					**187**	**127,331,099.00**	**184**	**194,940,627.00**	**182**	**219,732,612.00**	**542,004,807.00**	**130,003,665.00**	**65,001,832.50**	**0.00**

Rivers State Government

Ministry of Special Duties

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**28,122,122.00**	**46,870,207.00**	**46,870,207.00**	**46,870,207.00**	**0.00**	**39,800,924.00**

Head: 011101900100

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70830	17100000000000	02101	22020101	Local Travel & Transport: Others	3,300,554.00	5,500,924.00	5,500,924.00	5,500,924.00	0.00	5,500,924.00
70830	17100000000000	02101	22020201	Electricity Charges (Rie)	450,000.00	750,000.00	750,000.00	750,000.00	0.00	0.00
70830	17100000000000	02101	22020202	Telephone Charges(Rie)	1,212,000.00	2,020,000.00	2,020,000.00	2,020,000.00	0.00	0.00
70830	17100000000000	02101	22020301	Office Stationeries/Computer Consumables	3,600,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
70830	17100000000000	02101	22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00
70830	17100000000000	02101	22020303	Newspapers	120,000.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00
70830	17100000000000	02101	22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70830	17100000000000	02101	22020305	Printing Of Non Security Documents	60,000.00	100,000.00	100,000.00	100,000.00	0.00	100,000.00
70830	17100000000000	02101	22020306	Field & Camping Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00
70830	17100000000000	02101	22020309	Uniforms & Other Clothing (Rie)	1,020,000.00	1,700,000.00	1,700,000.00	1,700,000.00	0.00	0.00
70830	17100000000000	02101	22020310	Teaching Aids/Instruction Materials	373,200.00	622,000.00	622,000.00	622,000.00	0.00	622,000.00
70830	17100000000000	02101	22020401	Maintenance Of Motor Vehicle & Capital Assets	2,700,000.00	4,500,000.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00
70830	17100000000000	02101	22020402	Maintenance Of Office Furniture	4,182,554.00	6,970,924.00	6,970,924.00	6,970,924.00	0.00	6,970,924.00
70830	17100000000000	02101	22020406	Other Maintenance Services	1,800,000.00	3,000,000.0	3,000,000.0	3,000,000.0	0.00	3,000,000.00
70830	17100000000000	02101	22020501	Local Training	4,680,000.00	7,800,000.00	7,800,000.00	7,800,000.00	0.00	7,800,000.00
70830	17100000000000	02101	22020702	Information Technology Consulting (Rie)	1,259,569.00	00,000.00	2,099,283.00	2,099,283.00	0.00	0.00
70830	17100000000000	02101	22021001	Refreshment & Meals	1,817,445.00	3,029,076.00	3,029,076.00	3,029,076.00	0.00	3,029,076.00
70830	17100000000000	02101	22021002	Honoranium & Sitting Allowances	480,000.00	800,000.0	800,000.0	800,000.0	0.00	800,000.00
70830	17100000000000	02101	22021003	Publicity & Advertisement	241,800.00	403,000.00	403,000.00	403,000.00	0.00	403,000.00
70830	17100000000000	02101	22021006	Postages & Courier Services	13,800.00	23,000.0	23,000.0	23,000.0	0.00	23,000.00
70830	17100000000000	02101	22021007	Welfare Packages	511,200.00	852,000.00	852,000.00	852,000.00	0.00	852,000.00
70830	17100000000000	02101	22040109	Grants To Communities/Ngos(Rie)	300,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00
Grand Total:					**28,122,122.00**	**46,870,207.00**	**46,870,207.00**	**46,870,207.00**	**0.00**	**39,800,924.00**

Rivers State Government
Office of the Deputy Governor
2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**58**		**53**		**50**		**59**			**74,606,303.00**	**81,522,600.00**	**77,889,358.00**	**80,040,664.00**	**40,020,332.00**
Overhead Costs:										**540,046,404.00**	**540,046,404.00**	**540,046,404.00**	**900,077,341.00**	**450,038,670.50**
Grand Total:										**614,652,707.00**	**621,569,004.00**	**617,935,762.00**	**980,118,005.00**	**490,059,002.50**
Head:	**023600400100**				**Staff & Personnel Costs**					**Office of the Deputy Governor**				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	1	166,761.00	1	166,761.00		0.00	333,522.00	166,761.00	83380.50	0.00
	21010101	70111	02101	4	1	181,897.00	1	181,897.00	1	363,795.00	727,589.00	727,589.00	363794.50	2,182,765.00
	21010101	70111	02101	5	3	602,456.00	1	200,819.00	1	200,819.00	1,004,094.00	1,004,093.00	502046.50	7,151,058.00
	21010101	70111	02101	6	2	487,295.00	3	730,942.00	2	243,647.00	1,461,884.00	730,942.00	365471.00	6,910,763.00
	Level 1 - 6 Total:				**7**	**1,438,409.00**	**6**	**1,280,419.00**	**4**	**808,261.00**	**3,527,089.00**	**2,629,385.00**	**1,314,692.50**	**16,244,586.00**
Level 7 -12														
	21010101	70111	02101	7	10	3,123,170.00	7	2,186,219.00	6	1,873,902.00	7,183,291.00	1,249,268.00	624,634.00	15,419,717.00
	21010101	70111	02101	8	10	3,921,006.00	12	4,705,207.00	11	4,313,107.00	12,939,320.00	5,881,509.00	2,940,754.50	7,361,295.00
	21010101	70111	02101	9	8	3,693,693.00	5	2,308,558.00	7	3,231,982.00	9,234,233.00	1,385,135.00	692,567.50	16,440,739.00
	21010101	70111	02101	10	8	4,245,831.00	6	3,184,374.00	6	3,184,374.00	10,614,579.00	6,368,747.00	3,184,373.50	14,739,142.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	2	1,198,155.00	4	2,396,311.00	4	2,396,311.00	5,990,777.00	1,797,233.00	898,616.50	13,519,042.00
	Level 7 -12 Total:				**38**	**16,181,855.00**	**34**	**14,780,669.00**	**34**	**14,999,676.00**	**45,962,200.00**	**16,681,892.00**	**8,340,946.00**	**67,479,935.00**
Level 13 - 17														
	21010101	70111	02101	13	6	4,067,493.00	5	3,389,578.00	4	2,711,662.00	10,168,733.00	1,355,831.00	677,915.50	7,613,646.00
	21010101	70111	02101	14	1	742,807.00	2	1,482,613.00	3	2,228,420.00	4,453,840.00	2,228,420.00	1,114,210.00	11,152,945.00
	21010101	70111	02101	15	2	1,890,512.00	2	2,749,835.00	2	2,749,835.00	7,390,182.00	0.00	0.00	53,879,590.00
	21010101	70111	02101	16	2	2,320,138.00	2	2,320,138.00	1	1,160,069.00	5,800,345.00	2,320,138.00	1,160,069.00	35,962,144.00
	21010101	70111	02101	17		0.00		0.00		0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**11**	**9,020,950.00**	**11**	**9,942,164.00**	**10**	**8,849,986.00**	**27,813,100.00**	**5,904,389.00**	2,952,194.50	0.00
Sub. Total 01-17					**56**	**26,641,214.00**	51	**26,003,252.00**	48	**24,657,923.00**	**77,302,389.00**	**25,215,666.00**	**12,607,833.00**	**0.00**
Less 15% Due to Probable over Estimation					0	3,996,182.10	0	3,900,487.80		3,698,688.45	11,595,358.35	3,782,350.00	1,891,175.00	336,668,271.00
Total 01-17					**56**	**22,645,031.90**		**22,102,764.20**		**20,959,234.55**	**65,707,030.65**	**21,433,316.00**	**10,716,658.00**	0.00
Allowances	21012101	70111	02101			48,598,186.10		56,060,200.80		53,570,037.45	158,228,424.35	55,247,263.00	27,623,631.50	0.00
Permanent Secretary					1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,609.65	1,247,870.00	623,935.00	0.00
Deputy Governor					1	2,112,215.00	1	2,112,215.00	1	2,112,215.00	6,336,645.00	2,112,215.00	1,056,107.50	0.00
Total Staff & Personnel Cost					**58**	**74,603,303.00**	**53**	**81,523,050.00**	**50**	**77,889,357.00**	**234,015,710.00**	**80,040,664.00**	**40,020,332.00**	**0.00**

Rivers State Government

Office of The Deputy Governor

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**540,046,404.00**	**900,077,341.00**	**900,077,341.00**	**900,077,341.00**	**0.00**	**820,000,000.00**
Head: 011100100200										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020101	Local Travel & Transport: Others	150,000,000.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00	250,000,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	3,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	2,400,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	9,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00
70111	17130000000000	02101	22020303	Newspapers	1,200,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
70111	17130000000000	02101	22020303	Magazines & Periodicals	300,000.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	9,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00
70111	17130000000000	02101	22020305	Foodstuff/Catering Materials Supplies	11,400,000.00	19,000,000.0	19,000,000.0	19,000,000.0	0.00	19,000,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	20,706,000.00	34,510,000.00	34,510,000.00	34,510,000.00	0.00	34,510,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	38,700,000.00	64,500,000.00	64,500,000.00	64,500,000.00	0.00	64,500,000.00
70111	17130000000000	02101	22020402	Other Maintenance Services	138,863,400.00	231,439,000.00	231,439,000.00	231,439,000.00	0.00	231,439,000.00
70111	17130000000000	02101	22020501	Local Training	6,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
70111	17130000000000	02101	22020501	Security Services	30,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	1,576,642.00	2,627,737.00	2,627,737.00	2,627,737.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	18,018,600.00	30,031,000.00	30,031,000.00	30,031,000.00	0.00	30,031,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	1,200,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
70111	17130000000000	02101	22021007	Honoranium(Chief Protocol, Deputy Governor'S Guests, Chief Details, Pa'S Press Sec, Sa'S Ssa'S & Visiting Dignitaries)	60,312,000.00	100,520,000.00	100,520,000.00	100,520,000.00	0.00	100,520,000.00
70111	17130000000000	02101	22021007	Welfare Packages	6,300,000.00	10,500,000.00	10,500,000.00	10,500,000.00	0.00	10,500,000.00
70111	17130000000000	02101	22021007	Grants To Communities/Ngos(Rie)	12,299,762.00	20,499,604.00	20,499,604.00	20,499,604.00	0.00	0.00
70111	17130000000000	02101	22021007	Contributions To International Organization(Rie)	19,770,000.00	32,950,000.00	32,950,000.00	32,950,000.00	0.00	0.00
Grand Total:					**540,046,404.00**	**900,077,341.00**	**900,077,341.00**	**900,077,341.00**	**0.00**	**820,000,000.00**

Rivers State Government

One-Stop-Shop Pension Matters Office

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**12,000,000.00**	**12,000,000.00**	**12,000,000.00**	**0.00**	**11,000,000.00**
Head: 012500500200										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00
70830	17130000000000	02101	22020304	Magazines & Periodicals	60,000.00	100000.00	100000.00	100000.00	0.00	100,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	180,000.00	300,000.00	300,000.00	300,000.00	0.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	60,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
70830	17130000000000	02101	22020406	Other Maintenance Services	300,000.00	500,000.0	500,000.0	500,000.0	0.00	500,000.00
70111	17130000000000	02101	22020501	Local Training	480,000.00	800,000.00	800,000.00	800,000.00	0.00	800,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	420,000.00	700,000.00	700,000.00	700,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	480,000.00	800,000.00	800,000.00	800,000.00	0.00	800,000.00
70830	17130000000000	02101	22021002	Honoranium & Sitting Allowances	300,000.00	500,000.0	500,000.0	500,000.0	0.00	500,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	0.00	0.00	0.00	0.00	0.00	0.00
70830	17130000000000	02101	22021006	Postages & Courier Services	180,000.00	300,000.0	300,000.0	300,000.0	0.00	300,000.00
70111	17130000000000	02101	22021007	Welfare Packages	300,000.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00
Grand Total:					**7,200,000.00**	**12,000,000.00**	**12,000,000.00**	**12,000,000.00**	**0.00**	**11,000,000.00**

Rivers State Government

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

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**4,800,000.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	**0.00**	**7,820,000.00**
Head: 011103300100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,260,000.00	2,100,000.00	2,100,000.00	2,100,000.00	0.00	2,100,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	24,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	840,000.00	1,400,000.00	1,400,000.00	1,400,000.00	0.00	1,400,000.00
70111	17130000000000	02101	22020303	Newspapers	60,000.00	100,000.00	100,000.00	100,000.00	0.00	100,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	60,000.00	100,000.00	100,000.00	100,000.00	0.00	100,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	24,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	810,000.00	1,350,000.00	1,350,000.00	1,350,000.00	0.00	1,350,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	300,000.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00
70111	17130000000000	02101	22020406	Grants To Communities Rie	0.0	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	900,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	30,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	402,000.00	670,000.00	670,000.00	670,000.00	0.00	670,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	60,000.00	100,000.00	100,000.00	100,000.00	0.00	100,000.00
70111	17130000000000	02101	22021007	Welfare Packages	0.0	0.00	0.00	0.00	0.00	0.00
Grand Total:					**4,800,000.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	**0.00**	**7,820,000.00**

Rivers State Government
R/S Social Services Contributory Trust Fund (RSSSCTF)
2016 Budget
Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,560,000.00**	**12,978,000.00**	**12,978,001.00**	**12,600,000.00**	**0.00**	**12,000,000.00**
Head: 01110500200										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	02040000000000	02101	22020101	Local Travel & Transport: Others	1,920,000.00	3,296,000.00	3,296,000.00	3,200,000.00	0.00	3,200,000.00
70111	02040000000000	02101	22020201	telephone charges (rie)	60,000.00	103,000.00	103,000.00	100,000.00	0.00	0.00
70111	02040000000000	02101	22020202	Electricity charges (rie)	60,000.00	103,000.00	103,000.00	100,000.00	0.00	0.00
70111	02040000000000	02101	22020301	Office Stationeries/Computer Consumables	1,500,000.00	2,575,000.00	2,575,000.00	2,500,000.00	0.00	2,500,000.00
70111	02040000000000	02101	22020301	Newspapers	300,000.00	515,000.00	515,000.00	500,000.00	0.00	500,000.00
70111	02040000000000	02101	22020303	Printing of Non Security Documents	300,000.00	515,000.00	515,000.00	500,000.00	0.00	500,000.00
70111	02040000000000	02101	22020303	Uniform and other clothing(rie)	60,000.00	103,000.00	103,000.00	100,000.00	0.00	0.00
70111	02040000000000	02101	22020305	Maintenance of motor vehicle /transport equipment	960,000.00	1,648,000.00	1,648,000.00	1,600,000.00	0.00	1,600,000.00
70111	02040000000000	02101	22020309	Maintenance of office fornitures	720,000.00	1,236,000.00	1,236,001.00	1,200,000.00	0.00	1,200,000.00
70111	02040000000000	02101	22021401	Local Training	600,000.00	1,030,000.00	1,030,000.00	1,000,000.00	0.00	1,000,000.00
70111	02040000000000	02101	22021401	Information Technology Consulting (rie)	180,000.00	309,000.00	309,000.00	300,000.00	0.00	0.00
70111	02040000000000	02101	22021401	Refreshment And Meal	600,000.00	1,030,000.00	1,030,000.00	1,000,000.00	0.00	1,000,000.00
70111	02040000000000	02101	22021401	Honourarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
70111	02040000000000	02101	22021401	Publicity And Advertisement	300,000.00	515,000.00	515,000.00	500,000.00	0.00	500,000.00
70111	02040000000000	02101	22021401	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**7,560,000.00**	**12,978,000.00**	**12,978,001.00**	**12,600,000.00**	**0.00**	**12,000,000.00**

Rivers State Government

R/S House of Assembly Service Commission

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**473,775,141.00**	**789,625,236.00**	**789,625,236.00**	**789,625,236.00**	**0.00**	**448,161,694.00**

Head: 011200400100

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020101	Local Travel & Transport: Others	15,960,000.00	26,600,000.00	26,600,000.00	26,600,000.00	0.00	26,600,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	1,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	2,400,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	42,251,209.20	70,418,682.00	70,418,682.00	70,418,682.00	0.00	70,418,682.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	6,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	13,200,000.00	22,000,000.00	22,000,000.00	22,000,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle & Capital Assets	24,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	9,576,000.00	15,960,000.00	15,960,000.00	15,960,000.00	0.00	15,960,000.00
70111	17130000000000	02101	22020406	Other Maintenance Services	1,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00
70111	17130000000000	02101	22020501	Local Training	96,000,000.00	160,000,000.00	160,000,000.00	160,000,000.00	0.00	160,000,000.00
70111	17130000000000	02101	22020502	International Training Rie	36,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00
70111	17130000000000	02101	22020601	Security Services	4,200,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	6,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	9,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	12,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
70111	17130000000000	02101	22021002	Honoranium & Sitting Allowances	36,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	3,300,000.00	5,500,000.00	5,500,000.00	5,500,000.00	0.00	5,500,000.00
70111	17130000000000	02101	22021006	Postages & Courier Services	900,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
70111	17130000000000	02101	22021007	Welfare Packages	8,089,807.20	13,483,012.00	13,483,012.00	13,483,012.00	0.00	13,483,012.00
70111	17130000000000	02101	22021019	Medical Expenses-International(Rie)	93,588,318.00	155,980,530.00	155,980,530.00	155,980,530.00	0.00	0.00
70111	17130000000000	02101	22021021	Special Days/Celebrations	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22040109	Grants To Communities/Ngos(Rie)	50,989,807.20	84,983,012.00	84,983,012.00	84,983,012.00	0.00	0.00
70111	17130000000000	02101	22040110	Contributions To Int Organ(Rie)	1,200,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
Grand Total:					**473,775,141.00**	**789,625,236.00**	**789,625,236.00**	**789,625,236.00**	**0.00**	**448,161,694.00**

Rivers State Government
R/S Christain Pilgrims Board
2016 Budget
Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**3**		**3**		**3**		**3**			**4,238,406.00**	**4,238,406.00**	**4,238,406.00**	**4,238,406.00**	**2,119,203.00**
Overhead Costs:										**6,504,000.00**	**6,504,000.00**	**6,504,000.00**	**10,840,000.00**	**5,420,000.00**
Grand Total:										**10,742,406.00**	**10,742,406.00**	**10,742,406.00**	**15,078,406.00**	**7,539,203.00**
Head:	**011103800100**				**Staff & Personnel Costs**					**Christain Pilgrims Board**				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	6	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 1 - 6 Total:				**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	02101	7	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	8	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	9	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	10	1	530,709.00	1	530,709.00	1	530,709.00	1,592,130.00	530,709.00	265,354.50	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	1	617,662.00	1	617,662.00	1	617,662.00	1,852,989.00	617,662.00	308,831.00	0.00
	Level 7 -12 Total:				**2**	**1,148,371.00**	**2**	**1,148,371.00**	**2**	**1,148,371.00**	**3,445,113.00**	**1,148,371.00**	**574,185.50**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	14	1	742,807.00	1	742,807.00	1	742,807.00	2,228,424.00	742,807.00	371,403.50	0.00
	21010101	70111	02101	15	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**1**	**742,807.00**	**1**	**742,807.00**	**1**	**742,807.00**	**2,228,421.00**	**742,807.00**	**371,403.50**	**0.00**
Sub. Total 01-17						**1,891,178.00**		**1,891,178.00**		**1,891,178.00**	**5,673,534.00**	**1,891,178.00**	**945,589.00**	**0.00**
Less 15% Due to Probable Over Estimation														0.00
Total 01-17					3	**1,891,178.00**		**1,891,178.00**		**1,891,178.00**	**5,673,534.00**	**1,891,178.00**	**945,589.00**	**0.00**
Allowance	21020102	70111	02101			2,347,228.00		2,347,228.00		2,347,228.00	7,041,684.00	2,347,228.00	1173614.00	0.00
Total Staff & Personnel Cost					**3**	**4,238,406.00**	**3**	**4,238,406.00**	**3**	**4,238,406.00**	**12,715,218.00**	**4,238,406.00**	**2,119,203.00**	**0.00**

Rivers State Government

R/S Christians Pilgrims Welfare Board

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**6,504,000.00**	**10,840,000.00**	**10,840,000.00**	**10,840,000.00**	**0.00**	**10,690,000.00**

Head: 011103800100

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70840	17100000000000	02101	22020101	Local Travel & Transport: Training	2,040,000.00	3,400,000.00	3,400,000.00	3,400,000.00	0.00	3,400,000.00
70840	17100000000000	02101	22020104	International Travel & Transport:Others	0.00	0.00	0.00	0.00	0.00	0.00
70840	17100000000000	02101	22020201	Electricity Charges (Rie)	12,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00
70840	17100000000000	02101	22020202	Telephone Charges(Rie)	18,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00
70840	17100000000000	02101	22020301	Office Stationeries/Computer Consumables	1,908,000.00	3,180,000.00	3,180,000.00	3,180,000.00	0.00	3,180,000.00
70840	17100000000000	02101	22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
70840	17100000000000	02101	22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70840	17100000000000	02101	22020305	Printing Of Non Security Documents	60,000.00	100,000.00	100,000.00	100,000.00	0.00	100,000.00
70840	17100000000000	02101	22020309	Uniforms & Other Clothing (Rie)	60,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00
70840	17100000000000	02101	22020401	Maintenance Of Motor Vehicle & Transport Equipment	120,000.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00
70840	17100000000000	02101	22020402	Maintenance Of Office Furniture	90,000.00	150,000.00	150,000.00	150,000.00	0.00	150,000.00
70840	17100000000000	02101	22020405	Other Maintenance Services	150,000.00	250,000.00	250,000.00	250,000.00	0.00	250,000.00
70840	17100000000000	02101	22020406	Grants To Communities/Ngos(Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70840	17100000000000	02101	22020501	Local Training	1,908,000.00	3,180,000.00	3,180,000.00	3,180,000.00	0.00	3,180,000.00
70840	17100000000000	02101	22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00
70840	17100000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70840	17100000000000	02101	22021001	Refreshment & Meals	48,000.00	80,000.00	80,000.00	80,000.00	0.00	80,000.00
70840	17100000000000	02101	22021002	Honoranium & Sitting Allowances	0.00	0.00	0.00	0.00	0.00	0.00
70840	17100000000000	02101	22021003	Publicity & Advertisement	60,000.00	100,000.00	100,000.00	100,000.00	0.00	100,000.00
70840	17100000000000	02101	22021006	Postages & Courier Services	30,000.00	50,000.00	50,000.00	50,000.00	0.00	50,000.00
70840	17100000000000	02101	22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00
70840	17100000000000	02101	22021021	Special Days/Celebrations	0.00	0.00	0.00	0.00	0.00	0.00
70840	17100000000000	02101	22040110	Contributions To Int Organ(Rie)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**6,504,000.00**	**10,840,000.00**	**10,840,000.00**	**10,840,000.00**	**0.00**	**10,690,000.00**

Rivers State Government

R/S Independet Electoral Commission(RSIEC)

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**210**		**208**		**206**		**225**			**158,931,472.00**	**245,635,751.00**	**246,955,928.65**	**165,479,414.00**	**82,739,707.00**
Overhead Costs:										**22,500,000.00**	**22,500,000.00**	**22,500,000.00**	**37,500,000.00**	**18,750,000.00**
Grand Total:										**181,431,472.00**	**268,135,751.00**	**269,455,928.65**	**202,979,414.00**	**101,489,707.00**
Head:	014800100100				Staff & Personnel Costs					R/S Independet Electoral Commission				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	11	2,000,868.00	11	2,000,868.00	9	1,637,074.00	5,638,810.00	1,637,074.00	818,537.00	0.00
	21010101	70111	02101	5	22	4,418,008.00	22	4,418,008.00	22	4,418,008.00	13,254,024.00	5,020,464.00	2,510,232.00	0.00
	21010101	70111	02101	6	3	730,943.00	2	487,295.00	2	487,295.00	1,705,533.00	730,944.00	365,472.00	0.00
	Level 1 - 6 Total:				**36**	**7,149,819.00**	**35**	**6,906,171.00**	**33**	**6,542,377.00**	**20,598,367.00**	**7,388,482.00**	**3,694,241.00**	**0.00**
Level 7 -12														0.00
	21010101	70111	02101	7	37	11,840,201.00	37	11,840,201.00	37	11,840,201.00	35,520,603.00	1,555,544.00	777,772.00	0.00
	21010101	70111	02101	8	52	20,864,719.00	52	20,864,719.00	52	20,864,719.00	62,594,157.00	23,526,000.00	11,763,000.00	0.00
	21010101	70111	02101	9	13	6,143,879.00	13	6,143,879.00	13	6,143,879.00	18,431,637.00	19,319,904.00	9,659,952.00	0.00
	21010101	70111	02101	10	32	17,366,093.00	32	17,366,093.00	32	17,366,093.00	52,098,279.00	11,675,664.00	5,837,832.00	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	13	8,029,607.00	13	8,029,607.00	13	8,029,607.00	24,088,821.00	8,029,607.00	4,014,803.50	0.00
	Level 7 -12 Total:				**147**	**64,244,499.00**	**147**	**64,244,499.00**	**147**	**64,244,499.00**	**192,733,497.00**	**64,178,719.00**	**32,089,359.50**	**0.00**
Level 13 - 17														0.00
	21010101	70111	02101	13	20	13,558,315.00	20	13,558,315.00	20	13,558,315.00	40,674,945.00	6,101,242.00	3,050,621.00	0.00
	21010101	70111	02101	14	2	1,443,310.00	2	1,443,310.00	2	1,443,310.00	4,329,930.00	742,812.00	371,406.00	0.00
	21010101	70111	02101	15	1	945,256.00	1	945,256.00	1	945,256.00	2,835,768.00	945,256.00	472,628.00	0.00
	21010101	70111	02101	16	3	3,480,208.00	2	2,320,138.00	2	2,320,138.00	8,120,484.00	2,320,138.00	1,160,069.00	0.00
	21010101	70111	02101	17	1	2,180,854.00	1	2,180,854.00	1	2,180,854.00	6,542,562.00	2,180,854.00	1,090,427.00	0.00
	Level 13 - 17 Total:				**27**	**21,607,943.00**	**26**	**20,447,873.00**	**26**	**20,447,873.00**	**62,503,689.00**	**12,290,302.00**	**6,145,151.00**	**0.00**
Sub Total 01-17					**210**	**93,002,261.00**	**208**	**91,598,543.00**	**206**	**91,234,749.00**	**275,835,553.00**	**83,857,503.00**	**41,928,751.50**	**0.00**
Less 15% Due to Probable over Estimation						13,950,339.15		13,739,781.45		13,685,212.35	41,375,332.95	12,578,625.45	6,289,312.73	0.00
Total 01-17					**210**	**79,051,921.85**	**208**	**77,858,761.55**	**206**	**77,549,536.65**	**234,460,220.05**	**71,278,877.55**	**35,639,438.78**	**0.00**
Allowances	210201	70111	02101			79,879,550.15		167,776,989.45		169,406,391.35	417,062,930.95	94,200,536.45	47,100,268.23	0.00
Total Staff and Personnel Cost:					**210**	**158,931,472.00**	**208**	**245,635,751.00**	**206**	**246,955,928.00**	**651,523,151.00**	**165,479,414.00**	**82,739,707.00**	**0.00**

Rivers State Government

R/S State Independent Electoral Commission

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**22,500,000.00**	**38,625,000.00**	**38,625,002.00**	**37,500,000.00**	**0.00**	**29,150,000.00**
Head: 014800100100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70160	28220000000000	02101	22020102	Local travel & transport: others	4,080,000.00	7,004,000.00	7,004,000.00	6,800,000.00	0.00	6,800,000.00
70160	28220000000000	02101	22020201	Electricity charges (rie)	660,000.00	1,133,000.00	1,133,000.00	1,100,000.00	0.00	0.00
70160	28220000000000	02101	22020202	Telephone charges(rie)	660,000.00	1,133,000.00	1,133,000.00	1,100,000.00	0.00	0.00
70160	28220000000000	02101	22020301	Office stationeries/computer consumables	4,020,000.00	6,901,000.00	6,901,000.00	6,700,000.00	0.00	6,700,000.00
70160	28220000000000	02101	22020303	Newspapers	120,000.00	206,000.00	206,001.00	200,000.00	0.00	200,000.00
70160	28220000000000	02101	22020305	Magazine and periodicals	30,000.00	51,500.00	51,500.00	50,000.00	0.00	50,000.00
70160	28220000000000	02101	22020309	Printing of non security documents	240,000.00	412,000.00	412,000.00	400,000.00	0.00	400,000.00
70160	28220000000000	02101	22020401	Uniform and other clothings (rie)	780,000.00	1,339,000.00	1,339,000.00	1,300,000.00	0.00	0.00
70160	28220000000000	02101	22020402	Maintenace of motor vehicle and other transport equipment	1,800,000.00	3,090,000.00	3,090,000.00	3,000,000.00	0.00	3,000,000.00
70160	28220000000000	02101	22020501	Maintenance of furnitures	1,500,000.00	2,575,000.00	2,575,001.00	2,500,000.00	0.00	2,500,000.00
70160	28220000000000	02101	22020702	Other maintenance service	300,000.00	515,000.00	515,000.00	500,000.00	0.00	500,000.00
70160	28220000000000	02101	22021001	Local training	3,600,000.00	6,180,000.00	6,180,000.00	6,000,000.00	0.00	6,000,000.00
70160	28220000000000	02101	22021002	Security service	300,000.00	515,000.00	515,000.00	500,000.00	0.00	500,000.00
70160	28220000000000	02101	22021003	information technology consulting (rie)	600,000.00	1,030,000.00	1,030,000.00	1,000,000.00	0.00	0.00
70160	28220000000000	02101	22021006	Refreshment and meal	1,500,000.00	2,575,000.00	2,575,000.00	2,500,000.00	0.00	2,500,000.00
70160	28220000000000	02101	22021007	Honoururium and seating allowance	900,000.00	1,545,000.00	1,545,000.00	1,500,000.00	0.00	1,500,000.00
70160	28220000000000	02101	22021009	Publicity and advertisement	210,000.00	360,500.00	360,500.00	350,000.00	0.00	350,000.00
70160	28220000000000	02101	22021011	Postage and Carrier servise	300,000.00	515,000.00	515,000.00	500,000.00	0.00	500,000.00
70160	28220000000000	02101	22021013	Welfare packages	300,000.00	515,000.00	515,000.00	500,000.00	0.00	500,000.00
70160	28220000000000	02101	22021015	Grant to communities/NGOs (rie)	600,000.00	1,030,000.00	1,030,000.00	1,000,000.00	0.00	0.00
Grand Total:					**22,500,000.00**	**38,625,000.00**	**38,625,002.00**	**37,500,000.00**	**0.00**	**29,150,000.00**

Rivers State Government

R/S Liaison Office Abuja

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**26**		**26**		**25**		**29**			**25,876,215.00**	**30,301,888.00**	**31,409,119.00**	**25,684,896.00**	**12,842,448.00**
Overhead Costs:										**53,100,000.00**	**53,100,000.00**	**53,100,000.00**	**88,500,000.00**	**44,250,000.00**
Grand Total:										**78,976,215.00**	**83,401,888.00**	**84,509,119.00**	**114,184,896.00**	**57,092,448.00**
Head:	**011102100200**				**Staff & Personnel Costs**					**R/S Liaison Office Abuja**				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	2	311,335.00	2	311,335.00	0	0.00	622,670.00	0.00	0.00	0.00
	21010101	70111	02101	3	2	333,522.00	2	333,522.00	2	363,794.00	1,030,838.00	500,283.00	250,141.50	0.00
	21010101	70111	02101	4	1	181,897.00	1	181,897.00	2	363,794.00	727,588.00	1,455,177.00	727,588.50	0.00
	21010101	70111	02101	5	1	200,818.00	1	200,818.00	1	200,818.00	602,454.00	1,004,093.00	502,046.50	0.00
	21010101	70111	02101	6	10	2,436,475.00	6	1,461,885.00	4	974,590.00	4,872,950.00	243,648.00	121,824.00	0.00
	Level 1 - 6 Total:				**16**	**3,464,047.00**	**12**	**2,489,457.00**	**9**	**1,902,996.00**	**7,856,500.00**	**3,203,201.00**	**1,601,600.50**	0.00
Level 7 -12														
	21010101	70111	02101	7	3	936,951.00	5	1,561,585.00	5	1,561,585.00	4,060,121.00	624,634.00	312,317.00	0.00
	21010101	70111	02101	8	0	0.00	2	784,201.00	3	1,176,301.00	1,960,502.00	784,201.00	392,100.50	0.00
	21010101	70111	02101	9	1	461,710.00	1	461,710.00	1	461,710.00	1,385,130.00	923,422.00	461,711.00	0.00
	21010101	70111	02101	10	4	2,122,915.00	1	530,728.00	2	1,061,457.00	3,715,100.00	2,122,835.00	1,061,417.50	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	1	561,908.00	4	1,950,277.00	4	1,950,277.00	4,462,462.00	617,622.00	308,811.00	0.00
	Level 7 -12 Total:				**9**	**4,083,484.00**	**13**	**5,288,501.00**	**15**	**6,211,330.00**	**15,583,315.00**	**5,072,714.00**	**2,536,357.00**	0.00
Level 13 - 17														
	21010101	70111	02101	13	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	14	0	0.00	0	0.00	0	0.00	0.00	742,807.00	371,403.50	0.00
	21010101	70111	02101	15	1	828,351.00	1	857,577.00	1	886,803.00	2,572,731.00	945,256.00	472,628.00	0.00
	21010101	70111	02101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**1**	**828,351.00**	**1**	**857,577.00**	**1**	**886,803.00**	**2,572,731.00**	**1,688,063.00**	**844,031.50**	0.00
Sub Total 01-17					**26**	**8,375,882.00**	**26**	**8,635,535.00**	**25**	**9,001,129.00**	**26,012,546.00**	**9,963,978.00**	**4,981,989.00**	0.00
Less 15% Due to Probable Over Estimation					0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Total 01-17						**8,375,882.00**	**26**	**8,635,535.00**	**25**	**9,001,129.00**	**26,012,546.00**	**9,963,978.00**	**4,981,989.00**	0.00
Allowances	210201	70111	02101		0	17,500,333.00	0	21,666,353.00	0	22,407,990.00	61,574,676.00	15,720,918.00	7,860,459.00	0.00
Total Staff and Personnel Cost:					**26**	**25,876,215.00**	**26**	**30,301,888.00**	**25**	**31,409,119.00**	**87,587,222.00**	**25,684,896.00**	**12,842,448.00**	**0.00**

Rivers State Government

R/S Liaison Office Abuja

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**53,100,000.00**	**88,500,000.00**	**88,500,000.00**	**88,500,000.00**	**0.00**	**72,500,000.00**
Head: 011102100200										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	5,677,434.00	9,462,390.00	9,462,390.00	9,462,390.00	0.00	9,462,390.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	2,400,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	1,800,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
70111	17130000000000	02101	22020203	Internet Access Charges (Rie)	1,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	0.00
70111	17130000000000	02101	22020205	Water Rate(Rie)	1,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	2,400,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00
70111	17130000000000	02101	22020303	Newspapers	1,200,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
70111	17130000000000	02101	22020304	Magazines & Periodicals	510,000.00	850,000.00	850,000.00	850,000.00	0.00	850,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	1,110,000.00	1,850,000.00	1,850,000.00	1,850,000.00	0.00	1,850,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	1,200,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	5,100,000.00	8,500,000.00	8,500,000.00	8,500,000.00	0.00	8,500,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	2,460,000.00	4,100,000.00	4,100,000.00	4,100,000.00	0.00	4,100,000.00
70111	17130000000000	02101	22020406	Other Maintenance Services	2,430,000.00	4,050,000.00	4,050,000.00	4,050,000.00	0.00	4,050,000.00
70111	17130000000000	02101	22020501	Local Training	4,200,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	11,385,366.00	18,975,610.00	18,975,610.00	18,975,610.00	0.00	18,975,610.00
70111	17130000000000	02101	22021006	Postages & Courier Services	1,650,000.00	2,750,000.00	2,750,000.00	2,750,000.00	0.00	2,750,000.00
70111	17130000000000	02101	22021007	Welfare Packages	5,377,200.00	8,962,000.00	8,962,000.00	8,962,000.00	0.00	8,962,000.00
70111	17130000000000	02101	22040109	Grants To Communities/Ngos(Rie)	1,200,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
Grand Total:					**53,100,000.00**	**88,500,000.00**	**88,500,000.00**	**88,500,000.00**	**0.00**	**72,500,000.00**

Rivers State Government

RS Liaison Office Lagos

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**41**		**41**		**41**		**301**			**27,679,998.00**	**27,679,998.00**	**27,679,998.00**	**30,755,554.00**	**15,377,777.00**
Overhead Costs:										**43,440,000.00**	**43,440,000.00**	**43,440,000.00**	**72,400,000.00**	**36,200,000.00**
Grand Total:										**71,119,998.00**	**71,119,998.00**	**71,119,998.00**	**103,155,554.00**	**51,577,777.00**
Head:	011102100100				Staff & Personnel Costs					R/S Liaison Office Lagos				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	4	166,761.00	4	166,761.00	4	166,761.00	500,295.00	166,761.00	83,380.50	0.00
	21010101	70111	02101	4	12	363,794.00	12	363,794.00	12	363,794.00	1,091,418.00	909,485.00	454,742.50	0.00
	21010101	70111	02101	5	2	2,088,185.00	2	2,088,185.00	2	2,088,185.00	6,264,561.00	3,012,278.00	1,506,139.00	0.00
	21010101	70111	02101	6	10	2,436,480.00	10	2,436,480.00	10	2,436,480.00	7,309,470.00	1,461,888.00	730,944.00	0.00
	Level 1 - 6 Total:				**28**	**4,888,459.00**	**28**	**4,888,459.00**	**28**	**4,888,459.00**	**14,665,461.00**	**5,550,412.00**	**2,775,206.00**	**0.00**
Level 7 -12														
	21010101	70111	02101	8	1	1,249,268.00	1	1,249,268.00	1	1,249,268.00	3,747,807.00	624,634.00	312,317.00	0.00
	21010101	70111	02101	7	5	1,176,302.00	5	1,176,302.00	5	1,176,302.00	3,528,921.00	1,176,302.00	588,151.00	0.00
	21010101	70111	02101	9	1	923,422.00	1	923,422.00	1	923,422.00	2,770,269.00	461,711.00	230,855.50	0.00
	21010101	70111	02101	10	1	530,709.00	1	530,709.00	1	530,709.00	1,592,130.00	530,709.00	265,354.50	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	3	617,662.00	3	617,662.00	3	617,662.00	1,852,995.00	1,235,324.00	617,662.00	0.00
	Level 7 -12 Total:				**11**	**4,497,363.00**	**11**	**4,497,363.00**	**11**	**4,497,363.00**	**13,492,122.00**	**4,028,680.00**	**2,014,340.00**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	1	624,634.00	1	624,634.00	1	624,634.00	1,873,905.00	2,033,748.00	1,016,874.00	0.00
	21010101	70111	02101	14	0	0.00	0	0.00	0	0.00	0.00	1,485,614.00	742,807.00	0.00
	21010101	70111	02101	15	1	945,265.00	1	945,265.00	1	945,265.00	2,835,798.00	945,256.00	472,628.00	0.00
	21010101	70111	02101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**2**	**1,569,899.00**	**2**	**1,569,899.00**	**2**	**1,569,899.00**	**4,709,703.00**	**4,464,618.00**	**2,232,309.00**	**0.00**
Sub. Total 01 17					**41**	**10,955,721.00**	**41**	**10,955,721.00**	**41**	**10,955,721.00**	**32,867,286.00**	**14,043,710.00**	**7,021,855.00**	**0.00**
Less 15% Due to Probable over Estimation						1,643,358.15		1,643,358.15		1,643,358.15	4,930,074.45	2,106,557.00	1,053,278.50	0.00
Total 01-17						**9,312,362.85**		**9,312,362.85**		**9,312,362.85**	**27,937,088.55**	**11,937,153.00**	5,968,576.50	0.00
Allowance Total:	21020102	70111	02101	Allowances		18,367,635.15		18,367,635.15		18,367,635.15	55,102,905.45	18,818,401.00	9,409,200.50	0.00
Total Staff & Personnel Cost					**41**	**27,679,998.00**	**41**	**27,679,998.00**	**41**	**27,679,998.00**	**83,040,076.00**	**30,755,554.00**	**15,377,777.00**	**0.00**

Rivers State Government

R/S Liaison Office Lagos

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**43,440,000.00**	**72,400,000.00**	**72,400,000.00**	**72,400,000.00**	**0.00**	**71,800,000.00**

Head: 0111021001

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	7,200,000.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00
70111	17130000000000	02101	22020203	Internet Access Charges (Rie)	60,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00
70111	17130000000000	02101	22020205	Water Rate(Rie)	60,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	3,120,000.00	5,200,000.00	5,200,000.00	5,200,000.00	0.00	5,200,000.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00
70111	17130000000000	02101	22020304	Magazines & Periodicals	120,000.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	270,000.00	450,000.00	450,000.00	450,000.00	0.00	450,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	78,000.00	130,000.00	130,000.00	130,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	9,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	6,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
70111	17130000000000	02101	22020406	Other Maintenance Services	1,110,000.00	1,850,000.00	1,850,000.00	1,850,000.00	0.00	1,850,000.00
70111	17130000000000	02101	22020501	Local Training	2,400,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00
70111	17130000000000	02101	22020601	Security Services	65,400.00	109,000.00	109,000.00	109,000.00	0.00	109,000.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Services	360,000.00	600,000.00	600,000.00	600,000.00	0.00	600,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	42,000.00	70,000.00	70,000.00	70,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	12,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	120,000.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00
70111	17130000000000	02101	22021006	Postages & Courier Services	270,000.00	450,000.00	450,000.00	450,000.00	0.00	450,000.00
70111	17130000000000	02101	22021007	Welfare Packages	924,600.00	1,541,000.00	1,541,000.00	1,541,000.00	0.00	1,541,000.00
Grand Total:					**43,440,000.00**	**72,400,000.00**	**72,400,000.00**	**72,400,000.00**	**0.00**	**71,800,000.00**

Rivers State Government
Muslim Pilgrims Board
2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**3**		**3**		**3**		**3**			**2,149,952.00**	**2,801,996.00**	**2,801,996.00**	**2,801,996.00**	**1,400,998.00**
Overhead Costs:										**2,430,000.00**	**2,430,000.00**	**2,430,000.00**	**4,050,000.00**	**2,025,000.00**
Grand Total:										**4,579,952.00**	**5,231,996.00**	**5,231,996.00**	**6,851,996.00**	**3,425,998.00**
Head:	**11103800100**				**Staff & Personnel Costs**					**Muslim Pilgrims Board**				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	6	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 1 - 6 Total:				**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	02101	7	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	8	0	0.00	0	0.00	0	0.00	0.00	392,100.00	196,050.00	0.00
	21010101	70111	02101	9	1	461,711.00	1	461,711.00	1	461,711.00	1,385,133.00	0.00	0.00	0.00
	21010101	70111	02101	10	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0		0.00	0.00	0.00	0.00
	21010101	70111	02101	12	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 7 -12 Total:				**1**	**461,711.00**	**1**	**461,711.00**	**1**	**461,711.00**		**392,100.00**	**196,050.00**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	14	1	0.00	0	0.00	0	0.00	0.00	721,655.00	360,827.50	0.00
	21010101	70111	02101	15	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	17		0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**721,655.00**	**360,827.50**	**0.00**
Sub. Total 01-17					**1**	**461,711.00**	**1**	**461,711.00**	**1**	**461,711.00**	**1,385,133.00**	**1,113,755.00**	**556,877.50**	**0.00**
Less 15% Due to Probable over Estimation Total:						0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Total 01-17											0.00	0.00	0.00	0.00
Allowances	21020102	70111	02101			1,688,241.00		1,688,241.00		1,688,241.00	5,064,723.00	1,688,241.00	844,120.50	0.00
Total Staff & Personnel Cost:					**2**	**2,149,952.00**	**1**	**2,149,952.00**	**1**	**2,149,952.00**	6,449,856.00	**2,801,996.00**	**1,400,998.00**	**0.00**

Rivers State Government

R/S Muslims Pilgrims Welfare Board

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**2,430,000.00**	**4,050,000.00**	**4,050,000.00**	**4,050,000.00**	**0.00**	**4,050,000.00**

Head: 011103700100

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70840	17020000000000	02101	22020102	Local Travel & Transport: Others	403,200.00	672,000.00	672,000.00	672,000.00	0.00	672,000.00
70840	17020000000000	02101	22020201	Electricity Charges (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70840	17020000000000	02101	22020202	Telephone Charges(Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70840	17020000000000	02101	22020301	Office Stationeries	120,000.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00
70840	17020000000000	02101	22020303	Newspapers	21,000.00	35,000.00	35,000.00	35,000.00	0.00	35,000.00
70840	17020000000000	02101	22020304	Magazines & Periodicals	7,800.00	13,000.00	13,000.00	13,000.00	0.00	13,000.00
70840	17020000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	432,000.00	720,000.00	720,000.00	720,000.00	0.00	720,000.00
70840	17020000000000	02101	22020402	Maintenance Of Furniture/It Equipment	90,000.00	150,000.00	150,000.00	150,000.00	0.00	150,000.00
70840	17020000000000	02101	22020501	Local Training	288,000.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
70840	17020000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70840	17020000000000	02101	22021001	Refreshment & Meals	90,000.00	150,000.00	150,000.00	150,000.00	0.00	150,000.00
70840	17020000000000	02101	22021002	Honoranium & Sitting Allowances	504,000.00	840,000.00	840,000.00	840,000.00	0.00	840,000.00
70840	17020000000000	02101	22021003	Publicity & Advertisement	192,000.00	320,000.00	320,000.00	320,000.00	0.00	320,000.00
70840	17020000000000	02101	22021007	Welfare Packages	282,000.00	470,000.00	470,000.00	470,000.00	0.00	470,000.00
70840	17020000000000	02101	22040101	Grants To Other State Current Rie	0.00	0.00	0.00	0.00	0.00	0.00
70840	17020000000000	02101	22040110	Cojntributions To Int Organ(Rie)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**2,430,000.00**	**4,050,000.00**	**4,050,000.00**	**4,050,000.00**	**0.00**	**4,050,000.00**

Rivers State Government

Rivers State Boundary Commission

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**9**		**9**		**9**		**11**			**13,133,670.00**	**16,113,681.00**	**16,113,681.00**	**14,592,967.00**	**7,296,483.50**
Overhead Costs:										**161,850,000.00**	**161,850,000.00**	**161,850,000.00**	**269,750,000.00**	**134,875,000.00**
Grand Total:										**174,983,670.00**	**177,963,681.00**	**177,963,681.00**	**284,342,967.00**	**142,171,483.50**
Head:	**011100300100**				**Staff & Personnel Costs**					**Boundary Commission**				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 7 -12														
	21010101	70111	02101	7	1	237,538.00	0	0.00	0	0.00	237,538.00	312,317.00	118,769.00	0.00
	21010101	70111	02101	8	0	0.00	1	392,101.00	1	392,101.00	784,202.00	784,201.00	392,101.00	0.00
	21010101	70111	02101	9	2	923,422.00	0	0.00	0	0.00	923,422.00	461,710.00	461,711.00	0.00
	21010101	70111	02101	10	1	530,789.00	2	1,061,458.00	2	1,061,458.00	2,653,705.00	3,184,373.00	1,326,852.50	0.00
	21010101	70111	02101	11		0.00		0.00		0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	5	2,586,525.00	1	2,623,694.00	1	2,623,694.00	7,833,913.00	0.00	0.00	0.00
	Level 7 -12 Total:				**9**	**4,278,274.00**	**4**	**4,077,253.00**	**4**	**4,077,253.00**	**12,432,780.00**	**4,742,601.00**	**2,371,300.50**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	0	0.00	5	638,620.00	5	638,620.00	1,277,240.00	0.00	0.00	0.00
	21010101	70111	02101	14	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	15	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	16	0	0.00	0	0.00	0	0.00	0.00	1,160,069.00	580,034.50	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**0**	**0.00**	**5**	**638,620.00**	**5**	**638,620.00**	**1,277,240.00**	**1,160,069.00**	**580,034.50**	**0.00**
Sub Total 07-17					**9**	**4,278,274.00**	**9**	**4,715,873.00**	**9**	**4,715,873.00**	**13,710,020.00**	**5,902,670.00**	**2,951,335.00**	**0.00**
Less 15% Due to Probable Over estimation					0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Total 07-17					**9**	**4,278,274.00**	**9**	**4,715,873.00**	**9**	**4,715,873.00**	**13,710,020.00**	**5,902,670.00**	**2,951,335.00**	**0.00**
Allowances	210201	70111	02101		0	8,855,396.00	0	11,397,808.00	0	11,397,808.00	31,651,012.00	8,690,297.00	4,345,148.50	0.00
Total Staff and Personnel Cost:					**9**	**13,133,670.00**	**9**	**16,113,681.00**	**9**	**16,113,681.00**	**45,361,032.00**	**14,592,967.00**	**7,296,483.50**	**0.00**

Rivers State Government

R/S Boundary Commission

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**161,850,000.00**	**269,750,000.00**	**269,750,000.00**	**269,750,000.00**	**0.00**	**255,950,000.00**

Head: 011100300100

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local travel & transport: Others	3,900,000.00	6,500,000.00	6,500,000.00	6,500,000.00	0.00	6,500,000.00
70111	17130000000000	02101	22020201	Electricity charges (Rie)	810,000.00	1,350,000.00	1,350,000.00	1,350,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone charges(Rie)	1,020,000.00	1,700,000.00	1,700,000.00	1,700,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	1,368,000.00	2,280,000.00	2,280,000.00	2,280,000.00	0.00	2,280,000.00
70111	17130000000000	02101	22020303	Newspapers	201,348.60	335,581.00	335,581.00	335,581.00	0.00	335,581.00
70111	17130000000000	02101	22020305	Printing Of non security documents	720,000.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00
70111	17130000000000	02101	22020309	Uniforms & other clothing (Rie)	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance of motor Vehicle/transport equipment	1,710,000.00	2,850,000.00	2,850,000.00	2,850,000.00	0.00	2,850,000.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	1,512,000.00	2,520,000.00	2,520,000.00	2,520,000.00	0.00	2,520,000.00
70111	17130000000000	02101	22020501	Local Training	1,200,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
70111	17130000000000	02101	22020701	Financial consulting(Rie)	3,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
70111	17130000000000	02101	22020706	Surveying Services(abia/rivers boundary demarcation)	30,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
70111	17130000000000	02101	22020706	bemarcation)	74,850,000.00	124,750,000.00	124,750,000.00	124,750,000.00	0.00	124,750,000.00
70111	17130000000000	02101	22020706	Surveying Services(Imo/rivers boundary demarcation)	15,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00
70111	17130000000000	02101	22020706	Surveying services(delta/rivers boundary demarcation)	18,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
70111	17130000000000	02101	22021001	Refreshment & meals	1,560,000.00	2,600,000.00	2,600,000.00	2,600,000.00	0.00	2,600,000.00
70111	17130000000000	02101	22021002	Honoranium & Sitting allowances	1,200,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
70111	17130000000000	02101	22021003	Publicity & advertisement	1,170,000.00	1,950,000.00	1,950,000.00	1,950,000.00	0.00	1,950,000.00
70111	17130000000000	02101	22021007	Welfare packages	1,178,651.40	1,964,419.00	1,964,419.00	1,964,419.00	0.00	1,964,419.00
70111	17130000000000	02101	22040109	Grants To communities/ngos(Rie)	1,314,000.00	2,190,000.00	2,190,000.00	2,190,000.00	0.00	0.00
70111	17130000000000	02101	22040110	Contribution to Iint organ(Rie)	1,536,000.00	2,560,000.00	2,560,000.00	2,560,000.00	0.00	0.00
Grand Total:					**161,850,000.00**	**269,750,000.00**	**269,750,000.00**	**269,750,000.00**	**0.00**	**255,950,000.00**

Rivers State Government
Rivers State Broadcasting Coporation
2016 Budget
Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	229		205		198		243			509,388,599.00	459,244,179.00	441,730,051.70	512,388,599.00	256,194,299.96
Overhead Costs:										0.00	0.00	0.00	0.00	0.00
Grand Total:										509,388,599.00	459,244,179.00	441,730,051.70	512,388,599.00	256,194,299.96
Head:	012300400100				Staff & Personnel Costs					Rivers State Broadcasting Coporation				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00		0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00		0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00		0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	0	0.00	0	0.00		0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	5	3	602,456.00	3	602,456.00	2	401,637.00	1,606,549.00	1,204,914.00	602,457.00	0.00
	21010101	70111	02101	6	3	730,944.00	3	730,944.00	3	730,944.00	2,192,832.00	0.00	0.00	0.00
	Level 1 - 6 Total:				**6**	**1,333,400.00**	**6**	**1,333,400.00**	**5**	**1,132,581.00**	**3,799,381.00**	**1,204,914.00**	**602,457.00**	**0.00**
Level 7 -12														
	21010101	70111	02101	7	1	320,006.00	1	320,006.00	1	320,006.00	960,018.00	640,011.00	320,005.50	0.00
	21010101	70111	02101	8	8	3,210,015.00	8	3,210,015.00	8	3,210,015.00	9,630,045.00	4,413,770.00	2,206,885.00	0.00
	21010101	70111	02101	9	17	8,034,303.00	17	8,034,303.00	17	8,034,303.00	24,102,909.00	8,034,303.00	4,017,151.50	0.00
	21010101	70111	02101	10	22	11,939,189.00	21	11,396,499.00	21	11,396,499.00	34,732,187.00	14,652,641.00	7,326,320.50	0.00
	21010101	70111	02101	11							0.00		0.00	0.00
	21010101	70111	02101	12	31	19,147,526.00	30	18,529,862.00	29	17,917,200.00	55,594,588.00	22,235,835.00	11,117,917.50	0.00
	Level 7 -12 Total:				**79**	**42,651,039.00**	**77**	**41,490,685.00**	**76**	**40,878,023.00**	**125,019,747.00**	**49,976,560.00**	**24,988,280.00**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	41	27,794,546.00	39	26,438,715.00	38	25,760,799.00	79,994,060.00	22,371,220.00	11,185,610.00	0.00
	21010101	70111	02101	14	39	28,969,466.00	32	23,769,819.00	31	23,027,012.00	75,766,297.00	34,911,921.00	17,455,960.50	0.00
	21010101	70111	02101	15	23	21,740,887.00	19	17,959,863.00	18	17,014,607.00	56,715,357.00	17,959,863.00	8,979,931.50	0.00
	21010101	70111	02101	16	40	46,402,767.00	31	35,962,144.00	29	33,642,006.00	116,006,917.00	48,722,905.00	24,361,452.50	0.00
	21010101	70111	02101	17	1	2,180,854.00	1	2,180,854.00	1	2,180,854.00	6,542,562.00	6,542,563.00	3,271,281.50	0.00
	Level 13 - 17 Total:				**144**	**127,088,520.00**	**122**	**106,311,395.00**	**117**	**101,625,278.00**	**335,025,193.00**	**130,508,472.00**	**65,254,236.00**	**0.00**
Sub Total 01 - 17					**229**	**171,072,959.00**	**205**	**149,135,480.00**	**198**	**143,635,882.00**	**463,844,321.00**	**181,689,946.00**	**90,844,973.00**	**0.00**
less 15% Due to probable over Estimation						25,660,943.85		22,370,322.00		21,545,382.30	69,576,648.15	27,253,491.90	13,626,745.95	0.00
Total 01-17					**229**	**145,412,015.15**	**205**	**126,765,158.00**	**198**	**122,090,499.70**	**274,516,601.55**	**154,436,454.10**	**77,218,227.05**	**0.00**
Allowances Excluding Medical & Leave Grant	21010102	70111	02101			298,391,066.85		273,614,537.00		262,983,138.00	682,009,690.15	290,704,414.00	145,352,207.00	0.00
Sub Total					**229**	**443,803,082.00**	**205**	**400,379,695.00**	**198**	**385,073,637.70**	**956,526,291.70**	**445,140,868.10**	**222,570,434.05**	**0.00**
Add 10% Pension Fund						44,174,316.00		40,037,969.00		38,507,364.00	122,719,649.00	44,514,086.81	22,257,043.41	0.00
Medical Bills						6,870,000.00		6,150,000.00		5,940,000.00	18,960,000.00	7,290,000.00	3,645,000.00	0.00
Staff Leave Grant						14,541,201.00		12,676,515.00		12,209,050.00	39,426,766.00	15,443,645.00	7,721,822.50	0.00
Total Staff & Personnel Cost					**229**	**509,388,599.00**	**205**	**459,244,179.00**	**198**	**441,730,051.70**	**1,410,362,829.70**	**512,388,599.91**	**256,194,299.96**	**0.00**

Rivers State Government

R/S GOVERNMENT PRINTING PRESS

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**5,000,000.00**	**0,000,000.00**	**4,890,000.00**
Head: 012301300100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	650,000.00	650,000.00	650,000.00	350,000.00	0.00	350,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	50,000.00			50,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	50,000.00			50,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	544,000.00	544,000.00	544,000.00	1,240,000.00	0.00	1,240,000.00
70111	17130000000000	02101	22020303	Newspapers	6,000.00	6,000.00	6,000.00	10,000.00	0.00	10,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	200,000.00	200,000.00	200,000.00	100,000.00	0.00	100,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	10,000.00			10,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Vehicle & Capital Assest	648,000.00	648,000.00	648,000.00	1,080,000.00	0.00	1,080,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	210,000.00	210,000.00	210,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22020406	Other Maintenance Services				110,000.00	0.00	110,000.00
70111	17130000000000	02101	22020501	Local Training And Staff Development	252,000.00	252,000.00	252,000.00	420,000.00	0.00	420,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	0.00	0.00		0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	170,000.00	270,000.00	270,000.00	450,000.00	0.00	450,000.00
70111	17130000000000	02101	22021003	Publicity And Advertisment	30,000.00	40,000.00	40,000.00	10,000.00	0.00	10,000.00
70111	17130000000000	02101	22021006	Postages & Courier Services	120,000.00	120,000.00	120,000.00	20,000.00	0.00	20,000.00
70111	17130000000000	02101	22021007	Welfare Packages	60,000.00	60,000.00	60,000.00	100,000.00	0.00	100,000.00
Grand Total:					**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**5,000,000.00**	**0.00**	**4,890,000.00**

Rivers State Government

R/S House of Assembly

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**210**		**205**		**205**		**180**			**387,027,449.00**	**435,850,718.00**	**439,050,907.00**	**430,030,499.00**	**215,015,249.50**
Overhead Costs:										**2,923,595,840.00**	**2,923,595,840.00**	**2,923,595,840.00**	**4,872,659,734.00**	**2,436,329,867.00**
Grand Total:										**3,310,623,289.00**	**3,359,446,558.00**	**3,362,646,747.00**	**5,302,690,233.00**	**2,651,345,116.50**
Head:	**011200300100**				**Staff & Personnel Costs**					**R/S House of Assembly**				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	5	833,805.00	0	0.00	0	0.00	833,805.00	0,00	0,00	0,00
	21010101	70111	02101	4	20	3,637,942.00	13	2,364,623.00	13	2,364,623.00	8,367,188.00	1,637,074.00	818,537.00	0.00
	21010101	70111	02101	5	2	401,637.00	14	2,811,459.00	14	2,811,459.00	6,024,555.00	2,409,823.00	1,204,911.50	0.00
	21010101	70111	02101	6	20	4,872,950.00	20	4,872,950.00	13	3,167,418.00	12,913,318.00	2,192,829.00	1,096,414.50	0.00
	Level 1 - 6 Total:				**47**	**9,746,334.00**	**47**	**10,049,032.00**	**40**	**8,343,500.00**	**28,138,866.00**	**6,239,726.00**	**3,119,863.00**	**0.00**
Level 7 -12														
	21010101	70111	02101	7	16	4,997,073.00	11	3,435,488.00	18	5,621,708.00	14,054,269.00	3,435,487.00	1,717,743.50	0.00
	21010101	70111	02101	8	32	13,102,039.00	19	7,779,336.00	17	6,960,459.00	27,841,834.00	5,489,409.00	2,744,704.50	0.00
	21010101	70111	02101	9	14	6,463,951.00	31	14,313,034.00	29	13,389,612.00	34,166,597.00	9,234,217.00	4,617,108.50	0.00
	21010101	70111	02101	10	18	9,552,760.00	9	4,777,880.00	3	1,592,627.00	15,923,267.00	9,022,051.00	4,511,025.50	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	19	11,735,580.00	24	14,823,891.00	33	20,382,850.00	46,942,321.00	9,882,593.00	4,941,296.50	0.00
	Level 7 -12				**99**	**45,851,403.00**	**94**	**45,129,629.00**	**100**	**47,947,256.00**	**138,928,288.00**	**37,063,757.00**	**18,531,878.50**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	8	6,251,422.00	9	7,032,850.00	1	781,428.00	14,065,700.00	10,168,758.00	5,084,379.00	0.00
	21010101	70111	02101	14	15	11,142,103.00	14	10,399,296.00	17	12,627,717.00	34,169,116.00	8,170,876.00	4,085,438.00	0.00
	21010101	70111	02101	15	4	3,781,024.00	5	4,726,280.00	9	8,507,304.00	17,014,608.00	5,671,536.00	2,835,768.00	0.00
	21010101	70111	02101	16	5	8,234,697.00	4	6,587,758.00	5	8,234,697.00	23,057,152.00	8,120,484.00	4,060,242.00	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	1	1,247,870.00	1,247,870.00	1,247,870.00	623,935.00	0.00
	Level 13 - 17 Total:				**32**	**29,409,245.00**	**32**	**28,746,184.00**	**33**	**31,399,016.00**	**89,554,446.00**	**33,379,524.00**	**16,689,762.00**	**0.00**
Sub Total 01-17					**178**	**85,006,982.00**	**173**	**83,924,845.00**	**173**	**87,689,772.00**	**256,621,600.00**	**76,683,007.00**	**38,341,503.50**	**0.00**
Less 15% Due to Probable over Estimation					0	12,751,047	0	12,588,726.75	0	13,153,465.80	38,493,240.00	11,502,451.00	5,751,225.50	0.00
Total 01-17					**178**	**72,255,934.70**	**173**	**71,336,118**	**173**	**74,536,306**	**218,128,360.00**	**65,180,556.00**	**32,590,278.00**	**0.00**
Allowances	210201	70111	02101		0	271,591,204.30	0	321,334,290.00	0	321,334,290.00	914,259,784.30	321,756,092.00	160,878,046.00	0.00
Honourable Members					30	40,203,210.00	30	40,203,210.00	30	40,203,210.00	120,609,630.00	43,093,851.00	21,546,925.50	0.00
Honourable Deputy Speaker					1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	0.00	0.00	0.00
Honourable Speaker					1	1,639,875.00	1	1,639,875.00	1	1,639,875.00	4,919,625.00	0.00	0.00	0.00
l Staff and Personnel Cost :					**210**	**387,027,449.00**	**205**	**435,850,718.25**	**205**	**439,050,906.20**	**1,261,929,074.30**	**430,030,499.00**	**215,015,249.50**	**0.00**

Rivers State Government

R/S House of Assembly

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**2,923,595,840.00**	**4,872,659,734.00**	**4,872,659,734.00**	**4,872,659,734.00**	**0.00**	**2,822,659,734.00**
Head: 011200300100										

Function	Programme	Fund	Eoconomic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17100000000000	02101	22020101	Iocal travel & transport: training	68,529,527.40	114,215,879.00	114,215,879.00	114,215,879.00	0.00	114,215,879.00
70111	171000000000	02101	22020104	Int travel & transport:others(cpa activities)	192,000,000.00	320,000,000.00	320,000,000.00	320,000,000.00	0.00	320,000,000.00
70111	171000000000	02101	22020201	Electricity charges (Rie)	24,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
70111	171000000000	02101	22020202	Telephone charges(rRe)	18,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00
70111	171000000000	02101	22020204	Satelite broadcasting access charges(public hearing live tv) (Rie)	24,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
70111	171000000000	02101	22020208	Software charges/license renewal(for accounts,budget & admin) (Rie)	147,000,000.00	245,000,000.00	245,000,000.00	245,000,000.00	0.00	0.00
70111	171000000000	02101	22020301	Office stationeries/computer consumables	60,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00
70111	171000000000	02101	22020303	Newspapers	3,600,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
70111	171000000000	02101	22020305	Printing of non security documents	43,800,000.00	73,000,000.00	73,000,000.00	73,000,000.00	0.00	73,000,000.00
70111	171000000000	02101	22020306	Printing of security documents(hansards)	48,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00
70111	171000000000	02101	22020309	Uniforms & other clothing (Rie)	132,000,000.00	220,000,000.00	220,000,000.00	220,000,000.00	0.00	0.00
70111	171000000000	02101	22020311	quest house)	30,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
70111	171000000000	02101	22020401	Maintenance of motor vehicle & capital assets	84,000,000.00	140,000,000.00	140,000,000.00	140,000,000.00	0.00	140,000,000.00
70111	171000000000	02101	22020402	Maintenance of office furniture	72,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00	0.00	120,000,000.00
70111	171000000000	02101	22020403	Maintenance of office building/residential qtrs.(assembly qtrs)	70,800,000.00	118,000,000.00	118,000,000.00	118,000,000.00	0.00	118,000,000.00
70111	171000000000	02101	22020406	Other maintenance services(speaker's main house, hospitality & ent.)	358,800,000.00	598,000,000.0	598,000,000.0	598,000,000.0	0.00	598,000,000.00
70111	171000000000	02101	22020501	Iocal training	72,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00	0.00	120,000,000.00
70111	171000000000	02101	22020601	Security services(assembly security)	192,000,000.00	320,000,000.00	320,000,000.00	320,000,000.00	0.00	320,000,000.00
70111	171000000000	02101	22020602	Office rent	24,000,000.00	40,000,000.0	40,000,000.0	40,000,000.0	0.00	40,000,000.00
70111	171000000000	02101	22020603	Residential rent (for 32 hon. members before demolishing assembly qtrs)(rie)	93,600,000.00	156,000,000.00	156,000,000.00	156,000,000.00	0.00	0.00
70111	171000000000	02101	22020604	Security vote(including operations)(for speaker & deputy speaker)	86,400,000.00	144,000,000.00	144,000,000.00	144,000,000.00	0.00	144,000,000.00
70111	171000000000	02101	22020701	Financial consulting (budget consulting) (Rie)	12,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
70111	171000000000	02101	22020703	Iegal services(legal fees)(Rie)	12,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
70111	171000000000	02101	22020902	Insurance premium(insurance of official/members vehicles)	18,000,000.00	30,000,000.0	30,000,000.0	30,000,000.0	0.00	30,000,000.00
70111	171000000000	02101	22021001	Refreshment & meals	70,800,000.00	118,000,000.00	118,000,000.00	118,000,000.00	0.00	118,000,000.00
70111	171000000000	02101	22021002	Honoranium & sitting allowances	120,256,120.20	200,426,867.0	200,426,867.0	200,426,867.0	0.00	200,426,867.00

70111	1710000000000	02101	22021003	Publicity & advertisement	36,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00
70111	1710000000000	02101	22021004	Medical expenses-local(Re)	24,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
70111	1710000000000	02101	22021007	Welfare packages(hospitality & welfare)(Rie)	295,800,000.00	493,000,000.00	493,000,000.00	493,000,000.00	0.00	0.00
70830	1710000000000	02101	22021087	Subscription to professional bodies(royalties to authors/publishers of e-library books)(Rie)	111,600,000.00	186,000,000.0	186,000,000.0	186,000,000.0	0.00	0.00
70111	1710000000000	02101	22021019	Medical expenses-international(Rie)	42,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00
70830	1710000000000	02101	22021021	Special days/celebrations(staff,members & children xmas & new year party & quarterly retreats)(Re)	222,000,000.00	370,000,000.0	370,000,000.0	370,000,000.0	0.00	0.00
70111	1710000000000	02101	22030107	Furnishing advances(furniture loan)	30,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
70111	1710000000000	02101	22030108	Housing loans(staff loan scheme)	9,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00
70111	1710000000000	02101	22040104	Group life insurance	3,610,192.80	6,016,988.00	6,016,988.00	6,016,988.00	0.00	6,016,988.00
70830	1710000000000	02101	22040109	Grants to communities/ngos(Rie)	60,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
70830	1710000000000	02101	22040110	Contributions to int organ(rRe)	12,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
Grand Total:					**2,923,595,840**	**4,872,659,734.00**	**4,872,659,734.00**	**4,872,659,734.00**	**0.00**	**2,822,659,734.00**

Rivers State Government

Rivers State Newspaper Corporation

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**225**		**219**		**210**		**240**			**379,633,199.00**	**430,030,113.80**	**401,091,938.53**	**396,259,111.00**	**198,129,555.50**
Overhead Costs:														
Grand Total:										**379,633,199.00**	**430,030,113.80**	**401,091,938.53**	**396,259,111.00**	**198,129,555.50**
Head:	**012305500100**				**Staff & Personnel Costs**					**R/S Newspaper Corporation**				
										Provision				
CLASSIFICATION	**Economic**	**Function**	**Fund**	**Grade Level**	**No. of Staff**	**2016 Approved Estimates**	**No. Of Staff**	**2017 Proposed Estimates**	**No. Of Staff**	**2018 Proposed Estimates**	**Total for 2016 - 2018**	**Approved 2015 Estimates**	**Actual Expenditure Jan - June 2015**	**Actual Expenditure Jan - Dec 2014**
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	6	1,091,382.00	6	1,091,382.00	6	1,091,382.00	3,274,146.00	1,455,177.00	727,588.50	0.00
	21010101	70111	02101	5	2	401,637.00	2	401,637.00	0	0.00	803,274.00	0.00	0.00	0.00
	21010101	70111	02101	6	0	0.00	0	0.00	2	487,295.00	487,295.00	0.00	0.00	0.00
	Level 1 - 6 Total:				**8**	**1,493,019.00**	**8**	**1,493,019.00**	**8**	**1,578,677.00**	**4,564,715.00**	**1,455,177.00**	**727,588.50**	**0.00**
Level 7 -12														0.00
	21010101	70111	02101	7	12	3,840,065.00	8	02,560,043.00	6	1,920,033.00	8,320,141.00	3,747,804.00	1,873,902.00	0.00
	21010101	70111	02101	8	17	6,821,158.00	16	6,419,914.00	17	6,821,158.00	13,241,072.00	8,234,113.00	4,117,056.50	0.00
	21010101	70111	02101	9	18	8,506,909.00	17	08,034,303.00	12	5,671,273.00	22,212,485.00	6,925,662.00	3,462,831.00	0.00
	21010101	70111	02101	10	24	13,024,570.00	16	8,863,046.00	14	7,597,666.00	29,305,282.00	19,105,520.00	9,552,760.00	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	38	23,471,159.00	33	20,382,849.00	30	18,529,862.00	62,383,870.00	29,030,118.00	14,515,059.00	0.00
	Level 7 -12 Total:				**109**	**55,663,861.00**	**90.00**	**46,260,155.00**	**79.00**	**40,539,992.00**	**135,462,850.00**	**67,043,217.00**	**33,521,608.50**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	31	21,015,389.00	40	27,116,630.00	43	29,150,378.00	77,282,397.00	18,303,725.00	9,151,862.50	0.00
	21010101	70111	02101	14	35	25,998,239.00	38	28,226,660.00	32	23,769,819.00	77,994,718.00	31,197,887.00	15,598,943.50	0.00
	21010101	70111	02101	15	25	23,631,399.00	23	21,740,887.00	30	28,357,679.00	73,729,965.00	17,014,607.00	8,507,303.50	0.00
	21010101	70111	02101	16	16	18,561,107.00	19	22,041,314.00	17	19,721,176.00	60,323,579.00	15,080,899.00	7,540,449.50	0.00
	21010101	70111	02101	17	1	2,180,854.00	1.00	2,180,854.00	1.00	2,180,854.00	6,542,563.00	2,180,854.00	1,090,427.00	0.00
	Level 13 - 17 Total:				**108**	**91,386,988.00**	**121**	**101,306,345.00**	**123**	**103,179,906.00**	**295,873,222.00**	**83,777,972.00**	**41,888,986.00**	**0.00**
Sub Total 01-17					**225**	**148,543,868.00**	**219**	**148,543,868.00**	**210**	**145,298,575.00**	**435,900,787.00**	**152,276,366.00**	**76,138,183.00**	**0.00**
Less 15% Due to probable Over Estimation						22,281,580.20		22,281,580.20		21,794,786.25	65,385,118.05	22,841,455.00	11,420,727.50	0.00
Total 01-17					**225**	**126,262,287.80**	**219**	**126,262,287.80**	**210**	**123,503,788.75**	**370,515,668.95**	**129,434,911.00**	**64,717,455.50**	**0.00**
Allowances excluding medical	210201	70111	02101		0	233,994,682.20	0	282,309,875.00	0	256,758,292.78	773,062,849.98	246,680,709.00	123,340,354.50	0.00
Medical and Leave Grant	210201	70111	02101		0	19,376,229.00	0	21,457,951.00	0	20,829,857.00	61,664,037.00	20,143,491.00	10,071,745.50	0.00
Total Staff and Personnel Cost :					**225**	**379,633,199.00**	**219**	**430,030,113.80**	**210**	**401,091,938.53**	**1,205,242,555.93**	**396,259,111.00**	**198,129,555.50**	**0.00**

Rivers State Government

Rivers State Pension Board

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**16**		**14**		**14**		**13**			**51,596,337.00**	**51,150,398.00**	**51,145,399.00**	**58,162,452.00**	**29,081,226.00**
Overhead Costs:										**12,000,000.00**	**12,000,000.00**	**12,000,000.00**	**20,000,000.00**	**10,000,000.00**
Grand Total:										**63,596,337.00**	**63,150,398.00**	**63,145,399.00**	**78,162,452.00**	**39,081,226.00**
Head:	**011103500100**				**Staff & Personnel Costs**					**R/S Pension Board**				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1-6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	1	166,761.00	0	0.00	0	0.00	166761.00	0.00	0.00	0.00
	21010101	70111	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	6	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 1 - 6 Total:				1	166,761.00	**0**	**0.00**	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Level 7 -12														
	21010101	70111	02101	7	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	8	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	9	1	461,711.00	0	0.00	0	0.00	461,711.00	923,421.00	461,710.50	0.00
	21010101	70111	02101	10	3	1,592,186.00	2	1,061,458.00	2	1,061,458.00	3,715,102.00	2,653,644.00	1,326,822.00	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	2	1,235,375.00	3	1,852,987.00	3	1,852,987.00	4,941,349.00	1,852,987.00	926,493.50	0.00
	Level 7 -12 Total:				**6**	**3,289,272.00**	**5**	**2,914,445.00**	**5**	**2,914,445.00**	**9,118,162.00**	**5,430,052.00**	2,715,026.00	0.00
Level 13 - 17														
	21010101	70111	02101	13	2	1,355,832.00	2	1,355,832.00	2	1,355,832.00	4,067,496.00	677,916.00	338,958.00	0.00
	21010101	70111	02101	14	1	742,807.00	1	742,807.00	1	742,807.00	2,228,421.00	0.00	0.00	0.00
	21010101	70111	02101	15	1	945,256.00	0	0.00	0	0.00	945,256.00	1,890,512.00	945,256.00	0.00
	21010101	70111	02101	16	0	0.00	1	1,160,069.00	1	1,160,069.00	2,320,138.00	0.00	0.00	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**4**	**3,043,895.00**	**4**	**3,258,708.00**	**4**	**3,258,708.00**	**9,561,311.00**	**2,568,428.00**	**1,284,214.00**	**0.00**
Sub Total					**11**	**6,499,928.00**	**9**	**6,173,153.00**	**9**	**6,173,153.00**	**18,679,473.00**	**7,998,480.00**	**3,999,240.00**	**0.00**
Less 15% Due to Probable over Estimation					0	974,989.20		925,972.95		925,972.95	2,801,920.95	1,199,772.00	599,886.00	0.00
Total 01-17					**11**	**5,524,938.80**	**9**	**5,247,180.05**	**9**	**5,247,180.05**	**15,877,552.05**	**6,798,708.00**	**3,399,354.00**	**0.00**
Allowance	210201	70111	02101		0	**10,105,006.20**	0	9,931,825.00	0	9,931,825.00	29,968,656.20	263,662,076.00	131,831,038.00	0.00
Chairman & Board Members					**5**	**8,735,090.00**	**5**	8,735,090.00	**5**	8,735,090.00	26,205,270.00	8,735,090.00	4,367,545.00	0.00
Cm/Bm Allowance	210201	70111	02101		7	**27,231,302.00**		27,231,303.00		27,231,402.00	81,694,007.00	30,011,686.00	15,005,843.00	0.00
Total Staff and Personnel Cost:					**16**	**51,596,337.00**	**14**	**51,150,398.00**	**14**	**51,145,399.00**	**153,892,134.00**	**58,162,452.00**	**29,081,226.00**	**0.00**

Rivers State Government

R/S Pension Board

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**12,000,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**16,500,000.00**
Head: 011103500100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local travel & transport: others	1,860,000.00	3,100,000.00	3,100,000.00	3,100,000.00	0.00	3,100,000.00
70111	17130000000000	02101	22020201	Electricity charges (re)	480,000.00	800,000.00	800,000.00	800,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone charges(re)	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	2,280,000.00	3,800,000.00	3,800,000.00	3,800,000.00	0.00	3,800,000.00
70111	17130000000000	02101	22020303	Newspapers	60,000.00	100,000.00	100,000.00	100,000.00	0.00	100,000.00
70111	17130000000000	02101	22020305	Printing of non security documents	360,000.00	600,000.00	600,000.00	600,000.00	0.00	600,000.00
70111	17130000000000	02101	22020309	Uniforms & other clothing (rie)	300,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	900,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	900,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
70111	17130000000000	02101	22020501	Local training	1,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00
70111	17130000000000	02101	22020701	Financial consulting(rie)	360,000.00	600,000.00	600,000.00	600,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Fefreshment & meals	540,000.00	900,000.00	900,000.00	900,000.00	0.00	900,000.00
70830	17130000000000	02101	22021002	Honoranium & sitting allowances	300,000.00	500,000.0	500,000.0	500,000.0	0.00	500,000.00
70830	17130000000000	02101	22021003	Publicity & advertisement	660,000.00	1,100,000.00	1,100,000.00	1,100,000.00	0.00	1,100,000.00
70830	17130000000000	02101	22021006	Postages & courier services	120,000.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00
70111	17130000000000	02101	22021007	Welfare packages	420,000.00	700,000.00	700,000.00	700,000.00	0.00	700,000.00
70830	17130000000000	02101	22021087	Subscription to professional bodies	0.00	0.00	0.00	0.00	0.00	0.00
70830	17130000000000	02101	22040109	Grants to communities/ngos(rie)	360,000.00	600,000.00	600,000.00	600,000.00	0.00	0.00
70830	17130000000000	02101	22040110	Contributions to int organ(rie)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**12,000,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**16,500,000.00**

Rivers State Government

Rivers State SERVICOM

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**9,543,889**	**31,611,542.16**	**31,611,542.16**	**15,866,482.00**	**0.00**	**15366482.00**

Head: 011105200100

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	171300000000	02101	22020102	Local Travel & Transport: Others	1,200,000.00	5,624,300.40	5,624,300.40	2,000,000.00	0.00	2,000,000.00
70111	171300000000000	02101	22020201	Electricity Charges (rie)	120,000.00	510,000.00	510,000.00	200,000.00	0.00	0.00
70111	171300000000000	02101	22020202	Telephone Charges (rie)	120,000.00	510,000.00	510,000.00	200,000.00	0.00	0.00
70111	171300000000000	02101	22020301	Office Stationaries/Computers Consumables	1,320,000.00	3,689,929.56	3,689,929.56	2,200,000.00	0.00	2,200,000.00
70111	171300000000000	02101	22020303	Newspaper	360,000.00	204,000.00	204,000.00	600,000.00	0.00	600,000.00
70111	171300000000000	02101	22020305	Printing of non-Security Documents	1,320,000.00	204,000.00	204,000.00	2,200,000.00	0.00	2,200,000.00
70111	171300000000000	02101	22020309	Uniform & Other Clothing (rie)	60,000.00	510,000.00	510,000.00	100,000.00	0.00	0.00
70111	171300000000000	02101	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,500,000.00	0.00	5,508,000.00	2,500,000.00	0.00	2,500,000.00
70111	171300000000000	02101	22020402	Maintenance of office furniture	900,000.00	4,080,000.00	4,080,000.00	1,500,000.00	0.00	1,500,000.00
70111	171300000000000	02101	22020501	Local Training	422,267.04	0.00	8,170,200.00	703,779.00	0.00	703,779.00
70111	171300000000000	02101	22020702	Secvroy services	660,000.00	510,000.00	510,000.00	1,100,000.00	0.00	1,100,000.00
70111	171300000000000	02101	22021001	Refreshment and meals	1,200,000.00	1,020,112.20	1,020,112.20	2,000,000.00	0.00	2,000,000.00
70111	171300000000000	02101	22021003	Publicity and Advertisement	60,000.00	918,000.00	918,000.00	100,000.00	0.00	100,000.00
70111	171300000000000	02101	22021007	Welfare packages	277,621.80	153,000.00	153,000.00	462,703.00	0.00	462,703.00
Grand Total:					**9,519,889**	**17,933,342.16**	**31,611,542.16**	**15,866,482.00**	**0.00**	**15,366,482.00**

Rivers State Government
Rivers State Television Service
2016 Budget
Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:										**245,237,522.00**	**245,237,522.00**	**245,237,522.00**	**256,309,345.00**	**128,154,672.50**
Overhead Costs:														
Grand Total:										**245,237,522.00**	**245,237,522.00**	**245,237,522.00**	**256,309,345.00**	**128,154,672.50**
Head:	012300300100				Staff & Personnel Costs					R/S Television Service				
										Provision				
CLASSIFICATION	**Economic**	**Function**	**Fund**	**Grade Level**	**No. Of Staff**	**2016 Approved Estimates**	**No. Of Staff**	**2017 Proposed Estimates**	**No. Of Staff**	**2018 Proposed Estimates**	**Total for 2016 - 2018**	**Approved 2015 Estimates**	**Actual Expenditure Jan - June 2015**	**Actual Expenditure Jan - Dec 2014**
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	5	909,485.00	5	909,485.00	5	909,485.00	2,728,470.00	909,485.00	454,742.50	0.00
	21010101	70111	02101	5	4	803,274.00	4	803,274.00	4	803,274.00	2,409,834.00	803,274.00	401,637.00	0.00
	21010101	70111	02101	6	4	974,590.00	4	974,590.00	4	974,590.00	2,923,782.00	730,943.00	365,471.50	0.00
	Level 1 - 6 Total:				13	**2,687,349.00**	13	**2,687,349.00**	13	**2,687,349.00**	**8,062,086.00**	**2,443,702.00**	**1,221,851.00**	0.00
Level 7 -12														0.00
	21010101	70111	02101	7	12	3,747,804.00	12	3,747,804.00	12	3,747,804.00	11,243,448.00	2,810,853.00	1,405,426.50	0.00
	21010101	70111	02101	8	24	9,410,414.00	24	9,410,414.00	24	9,410,414.00	28,231,314.00	8,234,113.00	4,117,056.50	0.00
	21010101	70111	02101	9	19	8,772,505.00	19	8,772,505.00	19	8,772,505.00	26,317,572.00	7,849,084.00	3,924,542.00	0.00
	21010101	70111	02101	10	17	9,022,391.00	17	9,022,391.00	17	9,022,391.00	27,067,224.00	12,737,013.00	6,368,506.50	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	20	11,981,553.00	20	11,981,553.00	20	11,981,553.00	35,944,719.00	10,500,255.00	5,250,127.50	0.00
	Level 7 -12 Total:				**92**	**42,934,667.00**	**92**	**42,934,667.00**	**92**	**42,934,667.00**	**128,804,277.00**	**42,131,318.00**	**21,065,659.00**	0.00
Level 13 - 17														0.00
	21010101	70111	02101	13	21	13,823,621.00	21	13,823,621.00	21	13,823,621.00	041,470,926.00	14,915,451.00	7,457,725.50	0.00
	21010101	70111	02101	14	22	15,876,408.00	22	15,876,408.00	22	15,876,408.00	047,629,290.00	15,598,944.00	7,799,472.00	0.00
	21010101	70111	02101	15	15	14,178,839.00	15	14,178,839.00	15	14,178,839.00	42,536,562.00	16,069,351.00	8,034,675.50	0.00
	21010101	70111	02101	16	9	10,440,622.00	9	10,440,622.00	9	10,440,622.00	31,321,893.00	18,561,107.00	9,280,553.50	0.00
	21010101	70111	02101	17	2	4361709.00	2	4361709.00	2	4361709.00	13085133.00	4,361,709.00	2,180,854.50	0.00
	Level 13 - 17 Total:				**69**	**58,681,199.00**	**69**	**58,681,199.00**	**69**	**58,681,199.00**	**176,043,804.00**	**69,506,562.00**	**34,753,281.00**	0.00
Sub. Total 01-17					174	**104,303,215.00**	174	**104,303,215.00**	174	**104,303,215.00**	**312,910,167.00**	**114,081,582.00**	**57,040,791.00**	0.00
Less 15% Due to Probable Over Estimation						15,645,482.25		15,645,482.25		15,645,482.25	46,936,446.75	17,112,237.00		0.00
Total 01-17						**88,657,732.75**		**88,657,732.75**		**88,657,732.75**	**265,973,198.25**	**96,969,345.00**		0.00
Allowances	21020102	70111	02101			137,714,533.25		137,714,533.25		137,714,533.25	413,143,599.75	140,000,000.00		0.00
10% Pension Fund	21010102	70111	02101	Pension Fund		13,645,256.00		13,645,256.00		13,645,256.00	40,935,768.00	14,000,000.00		0.00
Medical Bill	21010102	7011	02101			**5,220,000.00**		**5,220,000.00**		**5,220,000.00**	**15,660,000.00**	**5,340,000.00**		0.00
Total Staff & Personnel Cost					**174**	**245,237,522.00**	**174**	**245,237,522.00**	**174**	**245,237,522.00**	**735,712,914.00**	**256,309,345.00**	**128,154,672.50**	0.00

Rivers State Government

R/S TENDER BOARD

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2014
Grand Total:					**27,480,000.00**	**12,107,571.36**	**12,226,273.04**	**45,800,000.00**	**0.00**	**35,710,000.00**

Head: 01101000200

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	4,344,000.00	1,224,000.00	1,236,000.00	7,240,000.00	0.00	7,240,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	18,000.00	255,000.00	257,500.00	30,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	18,000.00	178,500.00	180,250.00	30,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	4,800,000.00	1,479,000.00	1,493,500.00	8,000,000.00	0.00	8,000,000.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	102,000.00	103000.00	200,000.00	0.00	200,000.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	36,000.00	306,000.00	309,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	60,000.00	306,000.00	309,000.00	100,000.00	0.00	100,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	18,000.00	147,900.00	149,350.00	30,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Equipment	3,300,000.00	1,122,000.00	1,133,000.00	5,500,000.00	0.00	5,500,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	2,400,000.00	897,771.36	906,573.04	4,000,000.00	0.00	4,000,000.00
70111	17130000000000	02101	22020501	Local Training	1,962,000.00	938,400.00	947,600.00	3,270,000.00	0.00	3,270,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	6,000,000.00	306,000.00	309,000.00	10,000,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	2,400,000.00	1,581,000.00	1,596,500.00	4,000,000.00	0.00	4,000,000.00
70111	17130000000000	02101	22021002	Honorarium & Sitting Allowance	1,800,000.00	1,581,000.00	1,596,500.00	3,000,000.00	0.00	3,000,000.00
70111	17130000000000	02101	22021003	Publicity And Advertisment	84,000.00	1,581,000.00	1,596,500.00	140,000.00	0.00	140,000.00
70111	17130000000000	02101	22021007	Welfare Packages	120,000.00	102,000.00	103,000.00	200,000.00	0.00	200,000.00
Grand Total:					**27,480,000.00**	**12,107,571.36**	**12,226,273.04**	**45,800,000.00**	**0.00**	**35,710,000.00**

Rivers State Government

Office of the Secretary to the State Government

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**85**		**71**		**67**		**97**			**787,828,565.00**	**774,540,891.00**	**771,278,219.00**	**805,476,053.00**	**402,738,026.50**
Overhead Costs:										**1,598,511,978.00**	**1,598,511,978.00**	**1,598,511,978.00**	**2,664,186,630.00**	**1,332,093,315.00**
Grand Total:										**2,386,340,543.00**	**2,373,052,869.00**	**2,369,790,197.00**	**3,469,662,683.00**	**1,734,831,341.50**
Head:	**011101300100**				**Staff & Personnel Costs**					**Office of the Secretary to the State Government**				
										Provision				
CLASSIFICATION	**Economic**	**Function**	**Fund**	**Grade Level**	**No. Of Staff**	**2016 Approved Estimates**	**No. Of Staff**	**2017 Proposed Estimates**	**No. Of Staff**	**2018 Proposed Estimates**	**Total for 2016 - 2018**	**Approved 2015 Estimates**	**Actual Expenditure Jan - June 2015**	**Actual Expenditure Jan - Dec 2014**
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	4	667,044.00	3	500,283.00	3	500,283.00	1,667,616.00	667,044.00	333,522.00	0.00
	21010101	70111	02101	4	7	1,273,280.00	4	727,589.00	3	545,691.00	2,546,567.00	2,000,868.00	1,000,434.00	0.00
	21010101	70111	02101	5	9	1,807,368.00	8	1,606,549.00	6	1,204,912.00	4,618,843.00	602,456.00	301,228.00	0.00
	21010101	70111	02101	6	5	1,218,238.00	7	1,705,533.00	6	1,461,886.00	4,385,670.00	974,590.00	487,295.00	0.00
	Level 1 - 6 Total:				**25**	**4,965,930.00**	**22**	**4,539,954.00**	**18**	**3,712,772.00**	**13,218,696.00**	**4,244,958.00**	**2,122,479.00**	**0.00**
Level 7 -12													0.00	
	21010101	70111	02101	7	6	1,873,902.00	6	1,873,902.00	8	2,498,536.00	6,246,354.00	1,873,902.00	936,951.00	0.00
	21010101	70111	02101	8	4	1,568,402.00	4	1,568,402.00	4	1,568,402.00	4,705,214.00	1,960,503.00	980,251.50	0.00
	21010101	70111	02101	9	5	2,308,554.00	2	923,422.00	3	1,385,132.00	4,617,113.00	3,693,686.00	1,846,843.00	0.00
	21010101	70111	02101	10	9	4,776,380.00	4	2,122,836.00	2	1,061,418.00	7,960,640.00	5,307,089.00	2,653,544.50	0.00
	21010101	70111	02101	11		0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	10	6,176,621.00	9	5,558,959.00	6	3,705,973.00	15,441,568.00	7,411,942.00	3,705,971.00	0.00
	Level 7 -12 Total:				**34**	**16,703,859.00**	**25**	**12,047,521.00**	**23**	**10,219,461.00**	**38,970,889.00**	**20,247,122.00**	**10,123,561.00**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	8	5,423,326.00	7	4,745,410.00	7	4,745,410.00	14,914,160.00	7,457,073.00	3,728,536.50	0.00
	21010101	70111	02101	14	6	4,456,841.00	4	2,971,227.00	6	4,456,841.00	11,884,919.00	8,170,857.00	4,085,428.50	0.00
	21010101	70111	02101	15	3	2,835,768.00	3	2,835,768.00	4	3,781,024.00	9,452,567.00	1,890,512.00	945,256.00	0.00
	21010101	70111	02101	16	4	4,640,277.00	5	5,800,346.00	4	4,640,277.00	15,080,909.00	5,800,346.00	2,900,173.00	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	
	Level 13 - 17 Total:				**21**	**17,356,212.00**	**19**	**16,352,751.00**	**21**	**17,623,552.00**	**51,332,555.00**	**23,318,788.00**	**11,659,394.00**	**0.00**
Sub. Total 01-17					**80**	**39,026,001.00**	**66**	**32,940,226.00**	**62**	**31,555,785.00**	**103,522,140.00**	**47,810,868.00**	**23,905,434.00**	**0.00**
Less 15% Due to Probable over Estimation					0	5,853,900.15		4,941,034.00		4,733,368.00	15,528,302.15	7,171,633.00	3,585,816.50	0.00
Total 01-17						**33,172,100.85**		**27,999,192.00**		**26,822,417.00**	**87,993,709.85**	**40,639,235.00**	**20,319,617.50**	**0.00**
Allowances Total:	21010101	70111	02101		**80**	87,499,871.15	66	79,385,106.00	62	77,299,209.00	244,184,314.15	244,184,314.15	122,092,157.08	0.00
PERM. SECRETARIES					4	5,170,190.00	4	5,170,190.00	4	5,170,190.00	15,510,578.00	5,170,190.00	2,585,095.00	0.00
SPECIAL ADVISERS						62,280,000.00		62,280,000.00		62,280,000.00	186,840,000.00	62,280,000.00	31,140,000.00	0.00
SNR. SPECIAL ASST TO GOVERNOR						58,645,000.00		58,645,000.00		58,645,000.00	175,935,000.00	53,647,000.00	26,823,500.00	0.00
OTHER SPECIAL ASSTS TO GOVERNOR						61,200,000.00		61,200,000.00		61,200,000.00	183,600,000.00	61,200,000.00	30,600,000.00	0.00
SA TO THE WIVES OF THE GOV/ DEPUTY GOV/ COMM						72,744,000.00		72,744,000.00		72,744,000.00	218,232,000.00	122,276,000.00	61,138,000.00	0.00
LEGIONARIES						33,480,000.00		33,480,000.00		33,480,000.00	100,440,000.00	3,348,000.00	1,674,000.00	0.00
PA TO COMMISSIONERS/SSG/ADVISERS						57,120,000.00		57,120,000.00		57,120,000.00	171,360,000.00	57,120,000.00	28,560,000.00	0.00
SECRETARY TO THE STATE GOVT					1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,677.00	1,337,225.00	668,612.50	0.00
BOARD MEMBERS						315,180,178.00		315,180,178.00		315,180,178.00	945,540,534.00	315,180,178.00	157,590,089.00	0.00
Total Staff and Personnel Cost:					**85**	**787,828,565.00**	**71**	**774,540,891.00**	**67**	**771,278,219.00**	**2,333,647,813.00**	**805,476,053.00**	**402,738,026.50**	**0.00**

Rivers State Government
Secretary To State Government
2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**1,598,511,978.00**	**2,537,541,982.79**	**2,537,541,983.79**	**2,664,186,630.00**	**0.00**	**301,493,630.00**

Head: 01110300100

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020101	Local Travel & Transport: Others	4,800,000.00	8,240,000.00	8,240,000.00	8,000,000.00	0.00	8,000,000.00
70111	17130000000000	02101	22020201	telephone charges (rie)	1,980,000.00	5,665,000.00	5,665,000.00	3,300,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Electricity charges (rie)	3,300,000.00	3,399,000.00	3,399,000.00	5,500,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	4,800,000.00	5,665,000.00	5,665,000.00	8,000,000.00	0.00	8,000,000.00
70111	17130000000000	02101	22020301	Newspapers	600,000.00	8,240,000.00	8,240,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22020303	Magazines & Periodicals	480,000.00	1,030,000.00	1,030,000.00	800,000.00	0.00	800,000.00
70111	17130000000000	02101	22020303	Sewage Charges(Rie)	3,300,000.00	824,000.00	824,000.00	5,500,000.00	0.00	0.00
70111	17130000000000	02101	22020305	Uniform and other clothing(rie)	13,200,000.00	0,000,000.00	0,000,000.00	22,000,000.00	0.00	0.00
70111	17130000000000	02101	22020309	Maintenace of motor vehicle/transport equipments	6,000,000.00	22,660,000.00	22,660,001.00	10,000,000.00	0.00	10,000,000.00
70111	17130000000000	02101	22021401	Maintenance of office fornitures	4,200,000.00	10,300,000.00	10,300,000.00	7,000,000.00	0.00	7,000,000.00
70111	17130000000000	02101	22021401	Maintenance of residencial quarters	3,000,000.00	7,210,000.00	7,210,000.00	5,000,000.00	0.00	5,000,000.00
70111	17130000000000	02101	22021401	Maintenance of office/its equipments	1,560,000.00	5,150,000.00	5,150,000.00	2,600,000.00	0.00	2,600,000.00
70111	17130000000000	02101	22021401	Maintenance of plant/generators	3,600,000.00	2,678,000.00	2,678,000.00	6,000,000.00	0.00	6,000,000.00
70111	17130000000000	02101	22021401	Other Maintenance Services(Rie)	426,043,800.00	6,180,000.00	6,180,000.00	710,073,000.00	0.00	0.00
70111	17130000000000	02101	22021401	Local Training	10,135,795.80	731,375,190.00	731,375,190.00	16,892,993.00	0.00	16,892,993.00
70111	17130000000000	02101	22021401	International Training(Rie)	2,400,000.00	17,399,782.79	17,399,782.79	4,000,000.00	0.00	0.00
70111	17130000000000	02101	22021401	Security Services	47,338,200.00	4,120,000.00	4,120,000.00	78,897,000.00	0.00	78,897,000.00
70111	17130000000000	02101	22021404	Office rent	-	81,263,910.00	81,263,910.00	0.00	0.00	0.00
70111	17130000000000	02101	22021406	Residential rent	-	000,000.00	000,000.00	000,000.00	0.00	0.00
70111	17130000000000	02101	22021406	Cleaning & Fumigation Services	1,980,000.00	0.00	0.00	3,300,000.00	0.00	3,300,000.00
70111	17130000000000	02101	22020501	Motor Vehicle Fuel cost	30,360,000.00	4,532,000.00	4,532,000.00	50,600,000.00	0.00	50,600,000.00
70111	17130000000000	02101	22020702	Insurance Premium(Rie)	73,680,000.00	0.00	0.00	122,800,000.00	0.00	0.00
70111	17130000000000	02101	22021007	Financial Consulting(Rie)	2,640,000.00	1,699,500.00	1,699,500.00	4,400,000.00	0.00	0.00
70111	17130000000000	02101	22021007	Refreshment And Meal	990,000.00	20,394,000.00	20,394,000.00	1,650,000.00	0.00	1,650,000.00
70111	17130000000000	02101	22021007	Honourarium & Sitting Allowance	11,880,000.00	0.00	0.00	19,800,000.00	0.00	19,800,000.00
70111	17130000000000	02101	22021127	Publicity And Advertisement	180,000.00	309,000.00	309,000.00	300,000.00	0.00	300,000.00
70111	17130000000000	02101	22021167	Medical Expenses (Rie)	145,935,817.80	250,523,153.89	250,523,153.89	243,226,363.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generatot fuel cost	14,312,182.20	0.00	0.00	23,853,637.00		23,853,637.00
70111	17130000000000	02101	22021227	Postages And Courier Services	3,300,000.00	5,665,000.00	5,665,000.00	5,500,000.00	0.00	5,500,000.00
70111	17130000000000	02101	22021286	Welfare Packages	3,000,000.00	5,150,000.00	5,150,000.00	5,000,000.00	0.00	5,000,000.00
70111	17130000000000	02101	22021346	Special Days/ Celebrations	28,380,000.00	48,719,000.00	48,719,000.00	47,300,000.00	0.00	47,300,000.00
70111	17130000000000	02101	22021406	Grants To Communities/Ngos & (Cabinent Staff)(Rie)	745,136,182.20	1,279,150,446.11	1,279,150,446.11	1,241,893,637.00	0.00	0.00
Grand Total:					**1,598,511,978.00**	**2,537,541,982.79**	**2,537,541,983.79**	**2,664,186,630.00**	**0.00**	**301,493,630.00**

Rivers State Government

Special Adviser on Conflict Resolution

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**12,000,000.00**	**0,000,000.00**	**10,500,000.00**
Head: 011100200100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local travel & transport: others	1,800,000.00	1,800,000.00	1,800,000.00	3,000,000.00	0.00	3,000,000.00
70111	17130000000000	02101	22020201	Electricity charges (rie)	60,000.00	60,000.00	60,000.00	100,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone charges(rie)	60,000.00	60,000.00	60,000.00	100,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	1,500,000.00	1,500,000.00	1,500,000.00	2,500,000.00	0.00	2,500,000.00
70111	17130000000000	02101	22020303	Newspapers	30,000.00	30,000.00	30,000.00	50,000.00	0.00	50,000.00
70111	17130000000000	02101	22020305	Printing of non security documents	60,000.00	060,000.00	060,000.00	100,000.00	0.00	100,000.00
70111	17130000000000	02101	22020309	Uniforms & other clothing (rie)	300,000.00	300,000.00	300,000.00	500,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	600,000.00	0,600,000.00	0,600,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	600,000.00	600,000.00	600,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22020501	Local training	600,000.00	600,000.00	600,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22020702	Information technology consulting (rie)	480,000.00	480,000.00	480,000.00	800,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & meals	540,000.00	540,000.00	540,000.00	900,000.00	0.00	900,000.00
70111	17130000000000	02101	22021002	Honourarium and sitting allowance	240,000.00	240,000.00	240,000.00	400,000.00	0.00	400,000.00
70111	17130000000000	02101	22021003	Publicity & advertisement	60,000.00	060,000.00	060,000.00	100,000.00	0.00	100,000.00
70111	17130000000000	02101	22021006	Postages and courier services	30,000.00	030,000.00	030,000.00	050,000.00	0.00	050,000.00
70111	17130000000000	02101	22021007	Welfare packages	240,000.00	240,000.00	240,000.00	400,000.00	0.00	400,000.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**12,000,000.00**	**0.00**	**10,500,000.00**

Rivers State Government

Special Adviser on Federal Project

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**12,000,000.00**	**0,000,000.00**	**10,500,000.00**
Head: 011100203700										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local travel & transport: others	1,800,000.00	1,800,000.00	1,800,000.00	3,000,000.00	0.00	3,000,000.00
70111	17130000000000	02101	22020201	Electricity charges (rie)	60,000.00	60,000.00	60,000.00	100,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone charges(rie)	60,000.00	60,000.00	60,000.00	100,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	1,500,000.00	1,500,000.00	1,500,000.00	2,500,000.00	0.00	2,500,000.00
70111	17130000000000	02101	22020303	Newspapers	30,000.00	30,000.00	30,000.00	50,000.00	0.00	50,000.00
70111	17130000000000	02101	22020305	Printing of non security documents	60,000.00	060,000.00	060,000.00	100,000.00	0.00	100,000.00
70111	17130000000000	02101	22020309	Uniforms & other clothing (rie)	300,000.00	300,000.00	300,000.00	500,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	600,000.00	0,600,000.00	0,600,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	600,000.00	600,000.00	600,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22020501	Local training	600,000.00	600,000.00	600,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22020702	Information technology consulting (rie)	480,000.00	480,000.00	480,000.00	800,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & meals	540,000.00	540,000.00	540,000.00	900,000.00	0.00	900,000.00
70111	17130000000000	02101	22021002	Honourarium and sitting allowance	240,000.00	240,000.00	240,000.00	400,000.00	0.00	400,000.00
70111	17130000000000	02101	22021003	Publicity & advertisement	60,000.00	060,000.00	060,000.00	100,000.00	0.00	100,000.00
70111	17130000000000	02101	22021006	Postages and courier services	30,000.00	030,000.00	030,000.00	050,000.00	0.00	050,000.00
70111	17130000000000	02101	22021007	Welfare packages	240,000.00	240,000.00	240,000.00	400,000.00	0.00	400,000.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**12,000,000.00**	**0.00**	**10,500,000.00**

Rivers State Government

Special Adviser on Inter Parties

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**12,000,000.00**	**0,000,000.00**	**10,500,000.00**

Head: 011100200600

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local travel & transport: others	1,800,000.00	1,800,000.00	1,800,000.00	3,000,000.00	0.00	3,000,000.00
70111	17130000000000	02101	22020201	Electricity charges (rie)	60,000.00	60,000.00	60,000.00	100,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone charges(rie)	60,000.00	60,000.00	60,000.00	100,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	1,500,000.00	1,500,000.00	1,500,000.00	2,500,000.00	0.00	2,500,000.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	120,000.00	120,000.00	200,000.00	0.00	200,000.00
70111	17130000000000	02101	22020305	Printing of non security documents	300,000.00	300,000.00	300,000.00	500,000.00	0.00	500,000.00
70111	17130000000000	02101	22020309	Uniforms & other clothing (rie)	300,000.00	300,000.00	300,000.00	500,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	600,000.00	600,000.00	600,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	600,000.00	600,000.00	600,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22020501	Local training	600,000.00	600,000.00	600,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22020702	Information technology consulting (rie)	480,000.00	480,000.00	480,000.00	800,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & meals	600,000.00	600,000.00	600,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22021003	Publicity & advertisement	180,000.00	180,000.00	180,000.00	300,000.00	0.00	300,000.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**12,000,000.00**	0.00	**10,500,000.00**

Rivers State Government

Special Adviser on Rural Development

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**12,000,000.00**	**0,000,000.00**	**10,500,000.00**

Head: 011100203800

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local travel & transport: others	1,800,000.00	1,800,000.00	1,800,000.00	3,000,000.00	0.00	3,000,000.00
70111	17130000000000	02101	22020201	Electricity charges (rie)	60,000.00	60,000.00	60,000.00	100,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone charges(rie)	60,000.00	60,000.00	60,000.00	100,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	1,500,000.00	1,500,000.00	1,500,000.00	2,500,000.00	0.00	2,500,000.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	120,000.00	120,000.00	200,000.00	0.00	200,000.00
70111	17130000000000	02101	22020305	Printing of non security documents	300,000.00	300,000.00	300,000.00	500,000.00	0.00	500,000.00
70111	17130000000000	02101	22020309	Uniforms & other clothing (rie)	300,000.00	300,000.00	300,000.00	500,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	600,000.00	600,000.00	600,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	600,000.00	600,000.00	600,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22020501	Local training	600,000.00	600,000.00	600,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22020702	Information technology consulting (rie)	480,000.00	480,000.00	480,000.00	800,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & meals	600,000.00	600,000.00	600,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22021003	Publicity & advertisement	180,000.00	180,000.00	180,000.00	300,000.00	0.00	300,000.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**12,000,000.00**	0.00	**10,500,000.00**

Rivers State Government

Special Adviser on Investment

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**12,000,000.00**	**0.00**	**10,500,000.00**
Head: 011100200700										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local travel & transport: others	1,800,000.00	1,800,000.00	1,800,000.00	3,000,000.00	0.00	3,000,000.00
70111	17130000000000	02101	22020201	Electricity charges (rie)	60,000.00	60,000.00	60,000.00	100,000.00	0.00	00,000.00
70111	17130000000000	02101	22020202	Telephone charges(rie)	60,000.00	60,000.00	60,000.00	100,000.00	0.00	00,000.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	1,500,000.00	1,500,000.00	1,500,000.00	2,500,000.00	0.00	2,500,000.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	120,000.00	120000.00	200,000.00	0.00	200000.00
70111	17130000000000	02101	22020305	Printing of non security documents	300,000.00	300,000.00	300,000.00	500,000.00	0.00	500,000.00
70111	17130000000000	02101	22020309	Uniforms & other clothing (rie)	300,000.00	300,000.00	300,000.00	500,000.00	0.00	00,000.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	600,000.00	0,600,000.00	0,600,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	600,000.00	600,000.00	600,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22020501	Local training	600,000.00	600,000.00	600,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22020702	Information technology consulting (rie)	480,000.00	480,000.00	480,000.00	800,000.00	0.00	00,000.00
70111	17130000000000	02101	22021001	Refreshment & meals	600,000.00	600,000.00	600,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22021003	Publicity & advertisement	180,000.00	180,000.00	180,000.00	300,000.00	0.00	300,000.00
70111	17130000000000	02101	22021007	Welfare packages	0.00	000,000.00	000,000.00	0.00	0.00	000,000.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**12,000,000.00**	**0.00**	**10,500,000.00**

Rivers State Government

Special Adviser on Project Monitoring & Implementation

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**12,000,000.00**	**0,000,000.00**	**10,800,000.00**
Head: 011100201300										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70133	18010000000000	0210	22020102	Local Travel & Transport: Others	1,800,000.00	1,800,000.00	1,800,000.00	3,000,000.00	0.00	3,000,000.00
70133	18010000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	100,000.00	0.00	0.00
70133	18010000000000	03992	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	100,000.00	0.00	0.00
70133	18010000000000	05883	22020301	Office Stationeries/Computer Consumables	1,500,000.00	1,500,000.00	1,500,000.00	2,500,000.00	0.00	2,500,000.00
70133	18010000000000	07774	22020303	Newspapers	30,000.00	30,000.00	30,000.00	50,000.00	0.00	50,000.00
70133	18010000000000	09665	22020304	Magazines & Periodicals	30,000.00	30,000.00	30,000.00	50,000.00	0.00	50,000.00
70133	18010000000000	11556	22020309	Uniforms & Other Clothing (Rie)	300,000.00	300,000.00	300,000.00	500,000.00	0.00	0.00
70133	18010000000000	13447	22020401	Maintenance Of Motor Vehicle/Transport Equipment	600,000.00	600,000.00	600,000.00	1,000,000.00	0.00	1,000,000.00
70133	18010000000000	15338	22020404	Maintenance Of Office Furniture	600,000.00	600,000.00	600,000.00	1,000,000.00	0.00	1,000,000.00
70133	18010000000000	17229	22020501	Local Training	600,000.00	600,000.00	600,000.00	1,000,000.00	0.00	1,000,000.00
70133	18010000000000	19120	22020702	Information Technology Consultancy (Rie)	480,000.00	480,000.00	480,000.00	800,000.00	0.00	0.00
70133	18010000000000	21011	22021001	Refreshment & Meals	600,000.00	600,000.00	600,000.00	1,000,000.00	0.00	1,000,000.00
70133	18010000000000	22902	22021002	Honourarium Sitting Allowance	120,000.00	120,000.00	120,000.00	200,000.00	0.00	1,200,000.00
70133	18010000000000	24793	22021003	Publicity & Advertisement	300,000.00	300,000.00	300,000.00	500,000.00	0.00	200,000.00
70133	18010000000000	26684	22021007	Welfare Packages	120,000.00	120,000.00	120,000.00	200,000.00	0.00	200,000.00
70133	18010000000000	28575	22040104	Grants To Communities/Ngos (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**12,000,000.00**	**0,000,000.00**	**10,800,000.00**

Rivers State Government

Special Adviser on Primary Health

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**12,000,000.00**	**0,000,000.00**	**10,500,000.00**

Head: 011100201400

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70112	171300000000	02101	22020102	Local Travel & Transport: Others	1,600,000.00	1,600,000.00	1,600,000.00	3,000,000.00	0.00	3,000,000.00
70112	171300000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	100,000.00	0.00	0.00
70112	171300000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	100,000.00	0.00	0.00
70112	171300000000	02101	22020301	Office Stationeries/Computer Consumables	1,400,000.00	1,400,000.00	1,400,000.00	2,500,000.00	0.00	2,450,000.00
70112	171300000000	02101	22020303	Newspapers	30,000.00	30,000.00	30,000.00	50,000.00	0.00	50,000.00
70112	171300000000	02101	22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70112	171300000000	02101	22020305	Printing Of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
70112	171300000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	300,000.00	300,000.00	500,000.00	0.00	0.00
70112	171300000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	600,000.00	0,600,000.00	0,600,000.00	1,000,000.00	0.00	1,000,000.00
70112	171300000000	02101	22020402	Maintenance Of Office Furniture	600,000.00	0,600,000.00	0,600,000.00	1,000,000.00	0.00	1,000,000.00
70112	171300000000	02101	22020501	Local Training	600,000.00	0,600,000.00	0,600,000.00	1,000,000.00	0.00	1,000,000.00
70112	171300000000	02101	22020605	Cleaning & Fumigation Services	60,000.00	60,000.00	60,000.00	100,000.00	0.00	100,000.00
70112	171300000000	02101	22020701	Financial Consultancy (Rie)	480,000.00	480,000.00	480,000.00	800,000.00	0.00	0.00
70111	171300000000	02101	22020701	Consulting & Professional Services - General (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70112	171300000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70112	171300000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70112	171300000000	02101	22021001	Refreshment & Meals	340,000.00	340,000.00	340,000.00	900,000.00	0.00	900,000.00
70111	171300000000	02101	22021002	Honorarium & Sitting Allowances	240,000.00	240,000.00	240,000.00	400,000.00	0.00	400,000.00
70111	171300000000	02101	22021003	Publicity & Advertisement	600,000.00	600,000.00	600,000.00	100,000.00	0.00	500,000.00
70111	171300000000	02101	22021006	Postage & Courier Services	30,000.00	30,000.00	30,000.00	50,000.00	0.00	50,000.00
70111	171300000000	02101	22021007	Welfare Packages	200,000.00	200,000.00	200,000.00	400,000.00	0.00	50,000.00
70112	171300000000	02101	22040104	Grants In Local Government (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22040109	Grants To Communities/Ngos(Rie)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**12,000,000.00**	**0.00**	**10,500,000.00**

Rivers State Government

Special Adviser on Inter Governmental Affairs

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**

Head: 011100200200

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,800,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	120,000.00	120000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	600,000.00	0,600,000.00	0,600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	480,000.00	480,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02102	22021003	Publicity And Advertisment	180,000.00	180,000.00	180,000.00	0.00	0.00	0.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**

Rivers State Government

Special Adviser on N.D.D.C Affairs

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Up to June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**12,000,000.00**	**0.00**	**10,500,000.00**

Head: 011100200900

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local travel & transport: others	1,800,000.00	1,800,000.00	1,800,000.00	3,000,000.00	0.00	3,000,000.00
70111	17130000000000	02101	22020201	Electricity charges (rie)	60,000.00	60,000.00	60,000.00	100,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone charges(rie)	60,000.00	60,000.00	60,000.00	100,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	1,500,000.00	1,500,000.00	1,500,000.00	2,500,000.00	0.00	2,500,000.00
70111	17130000000000	02101	22020303	Newspapers	30,000.00	30,000.00	30000.00	50000.00	0.00	50,000.00
70111	17130000000000	02101	22020305	Printing of non security documents	60,000.00	060,000.00	060,000.00	100,000.00	0.00	100,000.00
70111	17130000000000	02101	22020309	Uniforms & other clothing (rie)	300,000.00	300,000.00	300,000.00	500,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	600,000.00	0,600,000.00	0,600,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	600,000.00	600,000.00	600,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22020501	Local training	600,000.00	600,000.00	600,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22020702	Information technology consulting (rie)	480,000.00	480,000.00	480,000.00	800,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & meals	540,000.00	540,000.00	540,000.00	900,000.00	0.00	900,000.00
70111	17130000000000	02101	22021002	Honourarium and sitting allowance	240,000.00	240,000.00	240,000.00	400,000.00	0.00	400,000.00
70111	17130000000000	02101	22021003	Publicity & advertisement	60,000.00	060,000.00	060,000.00	100,000.00	0.00	100,000.00
70111	17130000000000	02101	22021006	Postages and courier services	30,000.00	030,000.00	030,000.00	050,000.00	0.00	50,000.00
70111	17130000000000	02101	22021007	Welfare packages	240,000.00	240,000.00	240,000.00	400,000.00	0.00	400,000.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**12,000,000.00**	**0.00**	**10,500,000.00**

Rivers State Government

R/S Special Adviser on Urban Beautification, Parks & Garden

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**
Head: 011100201900										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Estimates	2015 Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,800,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	120,000.00	120000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	000,000.00	000,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	600,000.00	0,600,000.00	0,600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	-	-	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	480,000.00	480,000.00	480,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	00,000.00	00,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	00,000.00	00,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	00,000.00	00,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisment	180,000.00	180,000.00	180,000.00	0.00	0.00	0.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**

Rivers State Government

Special Adviser on Religious Matters

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt Jun	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**
Head: 01100200300										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,800,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	120,000.00	120000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	000,000.00	000,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	600,000.00	0,600,000.00	0,600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	-	-	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	0.00	00,000.00	00,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	480,000.00	480,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	00,000.00	00,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	00,000.00	00,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisment	180,000.00	180,000.00	180,000.00	0.00	0.00	0.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**

Rivers State Government

Special Adviser on Vocational/Technical Education

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**
Head: 011100201200										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,800,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	120,000.00	120000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	000,000.00	000,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	600,000.00	0,600,000.00	0,600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	0.00	00,000.00	00,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	480,000.00	480,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	00,000.00	00,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	00,000.00	00,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisment	180,000.00	180,000.00	180,000.00	0.00	0.00	0.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**

Rivers State Government

Special Adviser on Employment Generation

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**
Head: 011100202000										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,800,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	480,000.00	480,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisment	180,000.00	180,000.00	180,000.00	0.00	0.00	0.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**

Rivers State Government

Special Adviser on Revenue Matters

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**

Head: 011100201600

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,800,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service				0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	480,000.00	480,000.00	480,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisment	180,000.00	180,000.00	180,000.00	0.00	0.00	0.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**

Rivers State Government

Special Adviser on Lands

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**
Head: 011100201500										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,800,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	480,000.00	480,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisment	180,000.00	180,000.00	180,000.00	0.00	0.00	0.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**

Rivers State Government

Special Adviser on Amnesty Programme

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**72,000,000.00**	**72,000,000.00**	**72,000,000.00**	**0.00**	**0.00**	**0.00**

Head: 011100201000

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,800,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	480,000.00	480,000.00	480,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisment	180,000.00	180,000.00	180,000.00	0.00	0.00	0.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**

Rivers State Government

Special Adviser on Project Costing & Due Process

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**
Head: 011101201800										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,800,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	480,000.00	480,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisment	180,000.00	180,000.00	180,000.00	0.00	0.00	0.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**

Rivers State Government

Special Adviser on Budget Implementation & Financial Matters

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**
Head: 011100201600										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,800,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	480,000.00	480,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisment	180,000.00	180,000.00	180,000.00	0.00	0.00	0.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**

Rivers State Government

Special Adviser on Sustainable Development Goals(SDG's)

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**
Head: 011100201100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,800,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	480,000.00	480,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisment	180,000.00	180,000.00	180,000.00	0.00	0.00	0.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**

Rivers State Government

Special Adviser on Political Matters

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**

Head: 011100200800

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,800,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Medical consulting	480,000.00	480,000.00	480,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisment	180,000.00	180,000.00	180,000.00	0.00	0.00	0.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**

Rivers State Government

Special Adviser on Special Projects

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**

Head: 011100200500

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,800,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	480,000.00	480,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisment	180,000.00	180,000.00	180,000.00	0.00	0.00	0.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**

Rivers State Government

Special Adviser on Traffic Control/Motor Park Development

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**

Head: 011100202100

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	171300000000	02101	22020102	Local Travel & Transport: Others	1,800,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	480,000.00	480,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisment	180,000.00	180,000.00	180,000.00	0.00	0.00	0.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**

Rivers State Government

Special Adviser on Solid Waste Management

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**
Head: 011100202300										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,800,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	480,000.00	480,000.00	480,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisment	180,000.00	180,000.00	180,000.00	0.00	0.00	0.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**

Rivers State Government

Special Adviser on Food Security

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**
Head: 011100202400										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,800,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	480,000.00	480,000.00	480,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity and advertisment	180,000.00	180,000.00	180,000.00	0.00	0.00	0.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**

Rivers State Government

Special Adviser on Urban Development Control

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**
Head: 011100202500										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,800,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	480,000.00	480,000.00	480,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisment	180,000.00	180,000.00	180,000.00	0.00	0.00	0.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**

Rivers State Government

Special Adviser on Civil Society Relations

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**
Head: 011100202600										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,800,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	480,000.00	480,000.00	480,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisment	180,000.00	180,000.00	180,000.00	0.00	0.00	0.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**

Rivers State Government

Special Adviser on Security

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**
Head: 011100202700										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,800,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service				0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	480,000.00	480,000.00	480,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisment	180,000.00	180,000.00	180,000.00	0.00	0.00	0.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**

Rivers State Government

Special Adviser on Civic/Values Orientation

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**
Head: 011100202800										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,800,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	480,000.00	480,000.00	480,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisment	180,000.00	180,000.00	180,000.00	0.00	0.00	0.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**

Rivers State Government

Special Adviser on Public Assets Maintenance

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**
Head: 011100202900										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,800,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	480,000.00	480,000.00	480,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisment	180,000.00	180,000.00	180,000.00	0.00	0.00	0.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**

Rivers State Government

Special Adviser on National/State Assembly Relations

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt Jun	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**
Head: 011100203000										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,800,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	480,000.00	480,000.00	480,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisment	180,000.00	180,000.00	180,000.00	0.00	0.00	0.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**

Rivers State Government

Special Adviser on Emergency/Relief Services

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**

Head: 011100203100

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,800,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy (Rie)	480,000.00	480,000.00	480,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisment	180,000.00	180,000.00	180,000.00	0.00	0.00	0.00
Grand Total:	1713000000000				**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**

Rivers State Government
Special Adviser on Environment Sanitation
2016 Budget

Details of Overhead Costs

Summary

					2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**
Head: 011100203200										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,800,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals				0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service				0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie				0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	480,000.00	480,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost				0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost				0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisment	180,000.00	180,000.00	180,000.00	0.00	0.00	0.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**

Rivers State Government

Special Adviser on Social Safety Nets/Enpowerment

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**
Head: 011100203300										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,800,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	480,000.00	480,000.00	480,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisment	180,000.00	180,000.00	180,000.00	0.00	0.00	0.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**

Rivers State Government

Special Adviser on Small/Medium Business Development

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**
Head: 011100203400										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,800,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals				0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	480,000.00	480,000.00	480,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisment	180,000.00	180,000.00	180,000.00	0.00	0.00	0.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**

Rivers State Government

Special Adviser on Infrastructure

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**

Head: 011100203500

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,800,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	480,000.00	480,000.00	480,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisment	180,000.00	180,000.00	180,000.00	0.00	0.00	0.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**

Rivers State Government

Special Adviser on Labour Relations

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**
Head: 011100203600										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,800,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	480,000.00	480,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisment	180,000.00	180,000.00	180,000.00	0.00	0.00	0.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**

Rivers State Government

Special Adviser on Corporate Matters

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**

Head: 011100203900

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,800,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance of Motor Vehicle/Transport Equipment	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance of Office Furniture	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	480,000.00	480,000.00	480,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity and Advertisment	180,000.00	180,000.00	180,000.00	0.00	0.00	0.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**

Rivers State Government

Special Adviser on Pollution Control

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**
Head: 011100202200										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	171300000000	02101	22020102	Local Travel & Transport: Others	1,800,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
70111	171300000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	171300000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	171300000000	02101	22020301	Office Stationeries/Computer Consumables	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
70111	171300000000	02101	22020303	Newspapers	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00
70111	171300000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22020305	Printing Of Non Security Documents	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	171300000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	171300000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	171300000000	02101	22020402	Maintenance Of Office Furniture	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	171300000000	02101	22020501	Local Training	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	171300000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22020701	Financial Consultancy Rie	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	480,000.00	480,000.00	0.00	0.00	0.00
70111	171300000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22021001	Refreshment & Meals	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	171300000000	02101	22021003	Publicity And Advertisment	180,000.00	180,000.00	180,000.00	0.00	0.00	0.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**

Rivers State Government

State Economic Advisory Council

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**11**		**11**		**10**		**11**			**6,314,091.00**	**7,066,444.00**	**7,347,516.00**	**6,818,091.00**	**3,409,045.50**
Overhead Costs:										**101,100,000.00**	**101,100,000.00**	**101,100,000.00**	**168,500,000.00**	**84,250,000.00**
Grand Total:										**107,414,091.00**	**108,166,444.00**	**108,447,516.00**	**175,318,091.00**	**87,659,045.50**
Head:	**011101600100**				**Staff & Personnel Costs**						**State Economic Advisory Council**			
										Provision				
CLASSIFICATION	**Economic**	**Function**	**Fund**	**Grade Level**	**No. Of Staff**	**2016 Approved Estimates**	**No. Of Staff**	**2017 Proposed Estimates**	**No. Of Staff**	**2018 Proposed Estimates**	**Total for 2016 - 2018**	**Approved 2015 Estimates**	**Actual Expenditure Jan - June 2015**	**Actual Expenditure Jan - Dec 2014**
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	6	1,091,382.00	6	1,091,382.00	6	1,091,382.00	3,274,146.00	1,091,382.00	545,691.00	0.00
	21010101	70111	02101	5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	6	1	243,648.00	1	243,648.00	0	0.00	487,296.00	243,648.00	121,824.00	0.00
	Level 1 - 6 Total:				**7**	**1,335,030.00**	**7**	**1,335,030.00**	**6**	**1,091,382.00**	**3,761,442.00**	**1,335,030.00**	**667,515.00**	0.00
Level 7 -12														
	21010101	70111	02101	7	1	320,005.00	1	320,005.00	1	320,005.00	960,015.00	320,005.00	160,002.50	0.00
	21010101	70111	02101	8	2	784,201.00	2	784,201.00	2	784,201.00	2,352,603.00	784,201.00	392,100.50	0.00
	21010101	70111	02101	9	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	10	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 7 -12 Total:				**3**	**1,104,206.00**	**3**	**1,104,206.00**	**3**	**1,104,206.00**	**3,312,618.00**	**1,104,206.00**	**552,103.00**	0.00
Level 13 - 17														
	21010101	70111	02101	13	1	677,916.00	1	677,916.00	1	677,916.00	2,033,748.00	677,916.00	338,958.00	0.00
	21010101	70111	02101	14	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	15	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	17	0		0			0	0.00		0.00	0.00
	Level 13 - 17 Total:				**1**	**677,916.00**	**1**	**677,916.00**	**1**	**677,916.00**	**2,033,748.00**	**677,916.00**	338,958.00	0.00
Sub. Total 01-17					**11**	**3,117,152.00**	**11**	**3,117,152.00**	**10**	**2,873,504.00**	**9,107,808.00**	**3,117,152.00**	**1,558,576.00**	0.00
Less 15% Due to Probable over Estimation Total:														0.00
Total 01-17						**3,117,152.00**		**3,117,152.00**		**2,873,504.00**	**9,107,808.00**	**3,117,152.00**	**1,558,576.00**	0.00
Allowance Total:	21020102	70111	02101	Allowances	0	3,196,939.00		4,192,940.00		4,192,940.00	11,582,819.00	3,700,939.00	1,850,469.50	0.00
Total Staff & Personnel Cost					**11**	**6,314,091.00**	**11**	**7,310,092.00**	**10**	**7,066,444.00**	**20,690,627.00**	**6,818,091.00**	**3,409,045.50**	0.00

Rivers State Government
R/S Economic Advisory Council
2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**101,100,000.00**	**168,500,000.00**	**168,500,000.00**	**168,500,000.00**	**0.00**	**145,500,000.00**
Head: 011101600100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local travel & transport: others	55,200,000.00	92,000,000.00	92,000,000.00	92,000,000.00	0.00	92,000,000.00
70111	17130000000000	02101	22020201	Electricity charges (rie)	3,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone charges(rie)	3,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
70111	17130000000000	02101	22020203	Internet rate(rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020205	Water rate(rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	4,800,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00
70111	17130000000000	02101	22020303	Newspapers	300,000.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00
70111	17130000000000	02101	22020305	Printing of non security documents	1,200,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
70111	17130000000000	02101	22020309	Uniforms & other clothing (rie)	1,800,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	3,600,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	4,200,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00
70111	17130000000000	02101	22020501	Local training	5,400,000.00	9,000,000.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00
70111	17130000000000	02101	22020701	Financial consulting(rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information technology consulting (rie)	6,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & meals	7,200,000.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00
70111	17130000000000	02101	22021003	Publicity & advertisement	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22021007	Welfare packages	4,800,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00
70111	17130000000000	02101	22040109	Contributions to international organisation (rie)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**101,100,000.00**	**168,500,000.00**	**168,500,000.00**	**168,500,000.00**	**0.00**	**145,500,000.00**

Rivers State Government

Automated Payroll Committee

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Up to June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**23,196,000.00**	**23,193,000.00**	**23,193,000.00**	**38,660,000.00**	**0.00**	**33,160,000.00**
Head: 022000100300										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local travel & transport: others	2,100,000.00	4,000,000.00	4,000,000.00	3,500,000.00	0.00	3,500,000.00
70111	17130000000000	02101	22020201	Electricity charges (rie)	90,000.00	50,000.00	50,000.00	150,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone charges(rie)	90,000.00	13,500.00	13,500.00	150,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	1,500,000.00	4,167.00	4,167.00	2,500,000.00	0.00	2,500,000.00
70111	17130000000000	02101	22020303	Newspapers	30,000.00	49,333.00	49,333.00	50,000.00	0.00	50,000.00
70111	17130000000000	02101	22020305	Printing of non security documents	30,000.00	30,000.00	30,000.00	50,000.00	0.00	50,000.00
70111	17130000000000	02101	22020309	Uniforms & other clothing (rie)	120,000.00	30,000.00	30,000.00	200,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	2,460,000.00	2,160,000.00	2,160,000.00	4,100,000.00	0.00	4,100,000.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	1,800,000.00	1,800,000.00	1,800,000.00	3,000,000.00	0.00	3,000,000.00
70111	17130000000000	02101	22020501	Local training	900,000.00	2,900,000.00	2,900,000.00	1,500,000.00	0.00	1,500,000.00
70111	17130000000000	02101	22020701	Financial consultancy(rie)	3,000,000.00	60,000.00	60,000.00	5,000,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & meals	216,000.00	1,216,000.00	1,216,000.00	360,000.00	0.00	360,000.00
70111	17130000000000	02101	22021002	Honorarium & sitting allowance	10,800,000.00	10,800,000.00	10,800,000.00	18,000,000.00	0.00	18,000,000.00
70111	17130000000000	02101	22021003	Publicity and advertisment	30,000.00	30,000.00	30,000.00	50,000.00	0.00	50,000.00
70111	17130000000000	02101	22021004	Medical expenses local	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021007	Welfare packages	30,000.00	50,000.00	50,000.00	50,000.00	0.00	50,000.00
Grand Total:					**23,196,000.00**	**23,193,000.00**	**23,193,000.00**	**38,660,000.00**	**0.00**	**33,160,000.00**

Rivers State Government

R/S Agric.Dev. Programme (ADP)

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**278**		**270**		**253**		**301**			**359,338,713.00**	**357,887,446.45**	**334,796,413.55**	**399,265,237.00**	**199,632,618.50**
Overhead Costs:										**5,262,100.80**	**5,262,100.80**	**5,262,100.80**	**8,770,168.00**	**4,385,084.00**
Grand Total:										**364,600,813.80**	**363,149,547.25**	**340,058,514.35**	**408,035,405.00**	**204,017,702.50**
Head:	021510200100				Staff & Personnel Costs					R/S Agric. Dev. Programme (ADP)				
										Provision				
CLASSIFICATION	**Economic**	**Function**	**Fund**	**Grade Level**	**No. Of Staff**	**2016 Approved Estimates**	**No. Of Staff**	**2017 Proposed Estimates**	**No. Of Staff**	**2018 Proposed Estimates**	**Total for 2016 - 2018**	**Approved 2015**	**Actual Expenditure Jan - June 2015**	**Actual Expenditure Jan - Dec 2014**
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	10	1,667,610.00	10	1,667,610.00	10	1,667,610.00	5,002,830.00	2,810,691.00	1,405,345.50	0.00
	21010101	70111	02101	4	28	5,112,409.00	28	5,112,409.00	27	4,925,689.00	15,150,507.00	5,822,829.00	2,911,414.50	0.00
	21010101	70111	02101	5	14	2,794,661.00	14	2,794,661.00	14	2,794,661.00	8,383,983.00	5,241,684.00	2,620,842.00	0.00
	21010101	70111	02101	6	31	7,530,645.00	31	7,530,645.00	24	5,825,112.00	20,886,402.00	4,872,950.00	2,436,475.00	0.00
	Level 1 - 6 Total:				**83**	**17,105,325.00**	**83**	**17,105,325.00**	**75**	**15,213,072.00**	**49,423,722.00**	**18,748,154.00**	**9,374,077.00**	**0.00**
Level 7 -12														
	21010101	70111	02101	7	34	10,630,522.00	34	10,630,522.00	33	10,318,205.00	31,579,249.00	11,010,759.00	5,505,379.50	0.00
	21010101	70111	02101	8	25	10,097,173.00	25	10,097,173.00	24	9,705,072.00	29,899,418.00	13,502,100.00	6,751,050.00	0.00
	21010101	70111	02101	9	12	5657218.00	12	5657218.00	12	5657218.00	16,971,654.00	11,264,649.00	5,632,324.50	0.00
	21010101	70111	02101	10	13	7,316,968.00	13	7,316,968.00	13	7,316,968.00	21,950,904.00	7,597,666.00	3,798,833.00	0.00
	21010101	70111	02101	11		0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	19	10,861,280.00	18	10,206,860.00	18	10,206,860.00	31,275,000.00	7,313,975.00	3,656,987.50	0.00
	Level 7 -12 Total:				**103**	**44,563,161.00**	**102**	**43,908,741.00**	**100**	**43,204,323.00**	**131,676,225.00**	**50,689,149.00**	**25,344,574.50**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	8	5,203,737.00	8	5,203,737.00	8	5,203,737.00	15,611,211.00	24,097,473.00	12,048,736.50	0.00
	21010101	70111	02101	14	47	34,209,609.00	42	30,559,508.00	38	26,068,658.00	90,837,775.00	35,477,660.00	17,738,830.00	0.00
	21010101	70111	02101	15	13	13,376,409.00	13	13,376,409.00	13	13,376,409.00	40,129,227.00	19,395,447.00	9,697,723.50	0.00
	21010101	70111	02101	16	24	28,462,342.00	22	25,919,717.00	19	22,544,884.00	76,926,943.00	9,280,553.00	4,640,276.50	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**92**	**81,252,097.00**	**85**	**75,059,371.00**	**78**	**67,193,688.00**	223,505,156.00	**88,251,133.00**	**44,125,566.50**	**0.00**
Sub Total 01-17					**278**	**142,920,583.00**	**270**	**136,073,437.00**	**253**	**125,611,083.00**	**404,605,103.00**	**157,688,436.00**	**78,844,218.00**	**0.00**
Less15% Due to Probable Over Estimation					0	21,438,087.45	0	20,411,015.55	0	18,841,662.45	60,690,765.45	23,653,265.00	11,826,632.50	0.00
Total 01-17					**278**	**121,482,495.55**	**270**	**115,662,421.45**	**253**	**106,769,420.55**	**343,914,337.55**	**134,035,171.00**	**67,017,585.50**	**0.00**
Allowances	210201	70111	02101		0	236,402,182.45	0	240837572	0	226727647	786616920.5	263,662,076.00	131,831,038.00	0.00
Leave Allowance					0	1,454,035.00	0	1,387,453.00	0	1,299,346.00	4,140,834.00	1,567,990.00	783,995.00	0.00
Total Staff and Personnel Cost:					**278**	**359,338,713.00**	**270**	**357,887,446.45**	**253**	**334,796,413.55**	**1,134,672,092.07**	**399,265,237.00**	**199,632,618.50**	**0.00**

Rivers State Government

Agric. Dev. Programme (ADP)

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**5,262,101.00**	**8,945,571.36**	**9,033,273.04**	**8,770,168.00**	**0.00**	**7,900,168.00**
Head: 021510200100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	720,060.00	1,224,000.00	1,236,000.00	1,200,000.00	0.00	1,200,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	150,000.00	255,000.00	257,500.00	250,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	105,000.00	178,500.00	180,250.00	175,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	870,000.00	1,479,000.00	1,493,500.00	1,450,000.00	0.00	1,450,000.00
70111	17130000000000	02101	22020303	Newspapers	60,000.00	102,000.00	103000.00	100000.00	0.00	100,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	180,000.00	306,000.00	309,000.00	300,000.00	0.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	87,000.00	147,900.00	149,350.00	145,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	1,122,000.00	1,133,000.00	1,100,000.00	0.00	1,100,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	528,041.00	897,771.36	906,573.04	880,168.00	0.00	880,168.00
70111	17130000000000	02101	22020501	Local Training	552,000.00	938,400.00	947,600.00	0,920,000.00	0.00	920,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	180,000.00	306,000.00	309,000.00	300,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	930,000.00	1,581,000.00	1,596,500.00	1,550,000.00	0.00	1,550,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	60,000.00	102,000.00	103,000.00	100,000.00	0.00	100,000.00
70111	17130000000000	02101	22021007	Welfare Packages	180,000.00	306,000.00	309,000.00	300,000.00	0.00	300,000.00
Grand Total:					**5,262,101.00**	**8,945,571.36**	**9,033,273.04**	**8,770,168.00**	**0.00**	**7,900,168.00**

Rivers State Government
Body of Appeal tax Commissioners
2016 Budget
Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**6,432,000.00**	**10,720,000.00**	**10,720,000.00**	**10,720,000.00**	**0.00**	**10,616,000.00**

Head: 022000800200

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local travel & transport: others	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22020201	Electricity charges (rie)	1,200.00	2,000.00	2,000.00	2,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone charges(rie)	1,200.00	2,000.00	2,000.00	2,000.00	0.00	0.00
70111	17130000000000	02101	22020203	Internet access charge	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	183,600.00	306,000.00	306,000.00	306,000.00	0.00	306,000.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00
70111	17130000000000	02101	22020305	Printing of non security documents	210,000.00	350,000.00	350,000.00	350,000.00	0.00	350,000.00
70111	17130000000000	02101	22020309	Uniforms & other clothing (rie)	30,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	630,000.00	1,050,000.00	1,050,000.00	1,050,000.00	0.00	1,050,000.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	618,000.00	1,030,000.00	1,030,000.00	1,030,000.00	0.00	1,030,000.00
70111	17130000000000	02101	22020501	Local training	1,584,000.00	2,640,000.00	2,640,000.00	2,640,000.00	0.00	2,640,000.00
70111	17130000000000	02101	22020702	Information technology consulting (rie)	30,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & meals	612,000.00	1,020,000.00	1,020,000.00	1,020,000.00	0.00	1,020,000.00
70111	17130000000000	02101	22021002	Honorarium & sitting	612,000.00	1,020,000.00	1,020,000.00	1,020,000.00	0.00	1,020,000.00
70111	17130000000000	02101	22021003	Publicity & advertisement	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22021007	Welfare packages	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
Grand Total:					**6,432,000.00**	**10,720,000.00**	**10,720,000.00**	**10,720,000.00**	**0.00**	**10,616,000.00**

Rivers State Government

Committee on Salary Payroll Verification

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Up to June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**12,000,000.00**	**0.00**	**11,800,000.00**
Head: 022000100400										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local travel & transport: others	1,260,000.00	1,200,000.00	1,200,000.00	2,000,000.00	0.00	2,000,000.00
70111	17130000000000	02101	22020201	Electricity charges (rie)	30,000.00	30,000.00	30,000.00	50,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone charges(rie)	30,000.00	30,000.00	30,000.00	50,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	972,000.00	972,000.00	972,000.00	1,620,000.00	0.00	1,620,000.00
70111	17130000000000	02101	22020303	Newspapers	60,000.00	60,000.00	60,000.00	100,000.00	0.00	100,000.00
70111	17130000000000	02101	22020305	Printing of non security documents	0.00	60,000.00	60,000.00		0.00	
70111	17130000000000	02101	22020309	Uniforms & other clothing (rie)	60,000.00	60,000.00	60,000.00	100,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	1,080,000.00	1,080,000.00	1,080,000.00	1,800,000.00	0.00	1,800,000.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	600,000.00	600,000.00	600,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22020501	Local training	800,000.00	800,000.00	800,000.00	1,500,000.00	0.00	1,500,000.00
70111	17130000000000	02101	22021001	Refreshment & meals	660,000.00	660,000.00	660,000.00	1,100,000.00	0.00	1,100,000.00
70111	17130000000000	02101	22021002	Honorarium & sitting allowance	870,000.00	870,000.00	870,000.00	1,450,000.00	0.00	1,450,000.00
70111	17130000000000	02101	22021003	Publicity and advertisment	100,000.00	100,000.00	100,000.00	100,000.00	0.00	100,000.00
70111	17130000000000	02101	22021006	Postages & courier services	318,000.00	318,000.00	318,000.00	530,000.00	0.00	530,000.00
70111	17130000000000	02101	22021007	Welfare packages	360,000.00	360,000.00	360,000.00	600,000.00	0.00	600,000.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**12,000,000.00**	**0.00**	**11,800,000.00**

Rivers State Government
Directorate of Cooperative Development
2016 Budget
Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**1,760,400.00**	**3,022,020.00**	**2,829,204.00**	**2,934,000.00**	**0.00**	**2,714,000.00**
Head: 022206000100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020101	Local Travel & Transport: Others	468,000.00	803,400.00	803,400.00	780,000.00	0.00	780,000.00
70111	17130000000000	02101	22020201	telephone charges (rie)	30,000.00	51,500.00	51,500.00	50,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Electricity charges (rie)	30,000.00	51,500.00	51,500.00	50,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	192,600.00	330,630.00	330,630.00	321,000.00	0.00	321,000.00
70111	17130000000000	02101	22020301	Newspapers	12,000.00	20,600.00	20,600.00	20,000.00	0.00	20,000.00
70111	17130000000000	02101	22020303	Magazines and periodicals	67,200.00	115,360.00	115,360.00	112,000.00	0.00	112,000.00
70111	17130000000000	02101	22020303	Printing of Non Security Documents	13,200.00	22,660.00	22,660.00	22,000.00	0.00	22,000.00
70111	17130000000000	02101	22020305	Uniform and other clothing(rie)	30,000.00	51,500.00	51,500.00	50,000.00	0.00	0.00
70111	17130000000000	02101	22020309	Maintenance of motor vehicle /transport equipment	332,640.00	571,032.00	571,032.00	554,400.00	0.00	554,400.00
70111	17130000000000	02101	22021401	Maintenance of office furnitures	16,800.00	28,840.00	28,840.00	28,000.00	0.00	28,000.00
70111	17130000000000	02101	22021401	Other Maintenace	180,000.00	309,000.00	309,000.00	300,000.00	0.00	300,000.00
70111	17130000000000	02101	22021401	Local Training	63,600.00	109,180.00	109,180.00	106,000.00	0.00	106,000.00
70111	17130000000000	02101	22021401	Information Technology Consulting (rie)	30,000.00	51,500.00	51,500.00	50,000.00	0.00	0.00
70111	17130000000000	02101	22021401	Refreshment And Meal	43,440.00	74,572.00	74,572.00	72,400.00	0.00	72,400.00
70111	17130000000000	02101	22021401	Honourarium & Sitting Allowance	138,600.00	237,930.00	237,930.00	231,000.00	0.00	231,000.00
	17130000000000	02101	22021401	Publicity And Advertisement	67,200.00	115,360.00	115,360.00	112,000.00	0.00	112,000.00
70111	17130000000000	02101	22021401	Postage and courier service	9,720.00	16,686.00	16,686.00	16,200.00	0.00	16,200.00
70111	17130000000000	02101	22021401	Welfare Packages	23,400.00	40,170.00	40,170.00	39,000.00	0.00	39,000.00
70111	17130000000000	02101	22021401	Contributions to international organisations (rie)	12,000.00	20,600.00	20,600.00	20,000.00	0.00	0.00
Grand Total:					**1,760,400.00**	**3,022,020.00**	**2,829,204.00**	**2,934,000.00**	**0.00**	**2,714,000.00**

Rivers State Government

Debt Management Department(DMD)

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**12,000,000.00**	**0.00**	**10,500,000.00**

Head: 022000200101

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local travel & transport: others	1,800,000.00	1,800,000.00	1,800,000.00	3,000,000.00	0.00	3,000,000.00
70111	17130000000000	02101	22020201	Electricity charges (rie)	60,000.00	20,000.00	20,000.00	100,000.00	0.00	00,000.00
70111	17130000000000	02101	22020202	Telephone charges(rie)	60,000.00	20,000.00	20,000.00	100,000.00	0.00	00,000.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	1,500,000.00	1,500,000.00	1,500,000.00	2,500,000.00	0.00	2,500,000.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	80,000.00	80,000.00	200000.00	0.00	200000.00
70111	17130000000000	02101	22020305	Printing of non security documents	300,000.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00
70111	17130000000000	02101	22020309	Uniforms & other clothing (rie)	300,000.00	50,000.00	50,000.00	500,000.00	0.00	00,000.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	600,000.00	800,000.00	800,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	600,000.00	700,000.00	700,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22020501	Local training	600,000.00	600,000.00	600,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22020702	Information technology consulting (rie)	480,000.00	50,000.00	50,000.00	800,000.00	0.00	00,000.00
70111	17130000000000	02101	22021001	Refreshment & meals	600,000.00	900,000.00	900,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22021003	Publicity & advertisement	180,000.00	180,000.00	180,000.00	300,000.00	0.00	300,000.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**12,000,000.00**	**0.00**	**10,500,000.00**

Rivers State Government
Infrastructural Development Finance Unit (IDFU)
2016 Budget
Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**12,000,000.00**	**12,000,000.00**	**12,000,000.00**	**0.00**	**10,500,000.00**
Head: 022000200104										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,800,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	300,000.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22020501	Local Training	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	800,000.00	800,000.00	800,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	180,000.00	300,000.00	300,000.00	300,000.00	0.00	300,000.00
Grand Total:					**7,200,000.00**	**12,000,000.00**	**12,000,000.00**	**12,000,000.00**	**0,000,000.00**	**10,500,000.00**

Rivers State Government
Ministry of Agriculture
2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**261**		**248**		**219**		**310**			**355,098,898.00**	**319,190,884.45**	**288,358,429.20**	**396,246,937.00**	**198,123,468.50**
Overhead Costs:										**23,880,000.00**	**23,880,000.00**	**23,880,000.00**	**39,800,000.00**	**19,900,000.00**
Grand Total:										**378,978,898.00**	**343,070,884.45**	**312,238,429.20**	**436,046,937.00**	**218,023,468.50**
Head:	**021500100100**				**Staff & Personnel Costs**					**Ministry of Agriculture**				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	2	333,522.00	2	333,522.00	1	166,761.00	833,805.00	500,283.00	250,141.50	0.00
	21010101	70111	02101	4	13	2,345,485.00	7	1,254,103.00	8	1,818,970.00	5,418,558.00	3,963,381.00	1,981,690.50	0.00
	21010101	70111	02101	5	4	803,274.00	12	2,409,823.00	9	1,790,568.00	5,003,665.00	3,196,298.00	1,598,149.00	0.00
	21010101	70111	02101	6	28	6,799,683.00	14	3,144,970.00	16	3,898,360.00	13,843,013.00	5,581,465.00	2,790,732.50	0.00
	Level 1 - 6 Total:				**47**	**10,281,964.00**	**35**	**7,142,418.00**	**34**	**7,674,659.00**	**25,099,041.00**	**13,241,427.00**	**6,620,713.50**	**0.00**
Level 7 -12														
	21010101	70111	02101	7	40	12,551,396.00	45	15,362,250.00	46	16,623,261.00	44,536,907.00	18,532,392.00	9,266,196.00	0.00
	21010101	70111	02101	8	31	12,924,974.00	30	12,532,874.00	29	11,356,572.00	36,814,420.00	13,523,859.00	6,761,929.50	0.00
	21010101	70111	02101	9	17	8,082,458.00	19.00	8,544,166.00	21	9,350,900.00	25,977,523.00	20,086,943.00	10,043,471.50	0.00
	21010101	70111	02101	10	41	22,873,733.00	38	19,158,631.00	37	19,132,435.00	61,164,799.00	15,948,062.00	7,974,031.00	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	24	14,900,428.00	28	16,779,952.00	9	10,806,407.00	42,486,786.00	10,653,331.00	5,326,665.50	0.00
	Level 7 -12 Total:				**153**	**71,332,989.00**	**160**	**72,377,873.00**	**142**	**67,269,575.00**	**210,980,435.00**	**78,744,587.00**	**39,372,293.50**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	12	8,867,122.00	14	9,056,949.00	11	8,623,078.00	26,547,149.00	8,397,776.00	4,198,888.00	0.00
	21010101	70111	02101	14	18	15,749,652.00	11	9,553,224.00	8	8,067,610.00	33,370,486.00	20,328,870.00	10,164,435.00	0.00
	21010101	70111	02101	15	13	11,127,848.00	5	4,969,624.00	7	5,212,968.00	21,310,440.00	8,292,079.00	4,146,039.50	0.00
	21010101	70111	02101	16	15	13,631,153.00	20	17,981,229.00	14	13,341,022.00	44,953,474.00	20,881,699.00	10,440,849.50	0.00
	21010101	70111	02101	17	1	6457860.00	1	6,457,860.00	1	6,457,860.00	19,373,380.00	6,457,860.00	3,228,930.00	0.00
	Level 13 - 17 Total:				**59**	**55,833,635.00**	**51**	**48,018,886.00**	**41**	**41,702,538.00**	**145,554,929.00**	**64,358,284.00**	**32,179,142.00**	**0.00**
SubTotal 01-17					**259**	**137,448,588.00**	**246**	**127,539,177.00**	**217**	**116,646,772.00**	**381,634,405.00**	**156,344,298.00**	**78,172,149.00**	**0.00**
Less 15% Due to Probable over Estimation					0	20,617,288.20	0	19,130,876.55	0	17,497,015.80	57,245,160.75	23,451,644.00	11,725,822.00	0.00
Total 01-17					**259**	**116,831,299.80**	**246**	**108,408,300.45**	**217**	**99,149,756.20**	**324,389,244.25**	**132,892,654.00**	**66,446,327.00**	**0.00**
Allowances	210201	70111	02101	Allowances	0	235,682,503.20	0	208,197,489.00	0	186,623,578.00	630,503,570.20	260,769,188.00	130,384,594.00	0.00
Hon, Comm / Perm. Secretary					2	2,585,095.00	2	2,585,095.00	2	2,585,095.00	2,585,095.00	2,585,095.00	1,292,547.50	0.00
Total Staff and Personnel Cost:					**261**	**355,098,898.00**	**248**	**319,190,884.45**	**219**	**288,358,429.20**	**957,477,909.45**	**396,246,937.00**	**198,123,468.50**	**0.00**

Rivers State Government

Ministry of Agriculture

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**23,880,000.00**	**39,800,000.00**	**39,800,000.00**	**39,800,000.00**	**0.00**	**38,177,438.00**
Head: 021500100100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	5,146,462.80	8,577,438.00	8,577,438.00	8,577,438.00	0.00	8,577,438.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	150,000.00	250,000.00	250,000.00	250,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	300,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00
70111	17130000000000	02101	22020203	Internet Access Charges (Rie)	180,000.00	300,000.00	300,000.00	300,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	2,160,000.00	3,600,000.00	3,600,000.00	3,600,000.00	0.00	3,600,000.00
70111	17130000000000	02101	22020302	Books	108,000.00	180,000.00	180,000.00	180,000.00	0.00	180,000.00
70111	17130000000000	02101	22020303	Newspapers	90,300.00	150,500.00	150,500.00	150,500.00	0.00	150,500.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	144,000.00	240,000.00	240,000.00	240,000.00	0.00	240,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	600.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00
70111	17130000000000	02101	22020307	Drugs/Laboratories/Medical Supplies	214,800.00	358,000.00	358,000.00	358,000.00	0.00	358,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	343,537.20	572,562.00	572,562.00	572,562.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,700,000.00	4,500,000.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00
70111	17130000000000	02101	22020402	Maintenance Of Furniture & Equipment	1,800,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
70111	17130000000000	02101	22020404	Maintainance Of Office/It Equipment	1,553,700.00	2,589,500.00	2,589,500.00	2,589,500.00	0.00	2,589,500.00
70111	17130000000000	02101	22020406	Other Maintainance Services	600.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00
70111	17130000000000	02101	22020501	Local Training	1,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00
70111	17130000000000	02101	22020707	Agricultural Consulting Rie	2,880,000.00	4,800,000.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	180,000.00	300,000.00	300,000.00	300,000.00	0.00	300,000.00
70111	17130000000000	02101	22020802	Other Transportation Equipment Fuel Cost	-	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	2,220,000.00	3,700,000.00	3,700,000.00	3,700,000.00	0.00	3,700,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	348,000.00	580,000.00	580,000.00	580,000.00	0.00	580,000.00
70111	17130000000000	02101	22021007	Welfare Packages	660,000.00	1,100,000.00	1,100,000.00	1,100,000.00	0.00	1,100,000.00
70111	17130000000000	02101	22021021	Special Days/Celebration	1,200,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
Grand Total:					**23,880,000.00**	**39,800,000.00**	**39,800,000.00**	**39,800,000.00**	**0.00**	**38,177,438.00**

Rivers State Government

Ministry of Budget and Economic Planning

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**83**		**83**		**70**		**112**			**125,494,362.00**	**128,580,595.00**	**119,450,700.00**	**162,175,868.00**	**81,087,934.00**
Overhead Costs:										**67,404,400.00**	**67,404,400.00**	**67,404,400.00**	**112,340,400.00**	**56,170,200.00**
Grand Total:										**192,898,762.00**	**195,984,995.00**	**186,855,100.00**	**274,516,268.00**	**137,258,134.00**
Head:	027000100100				Staff & Personnel Costs					**Ministry of Budget and Economic Planning**				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	333,522.00	166,761.00	0.00
	21010101	70111	02101	4	4	727,589.00	2	363,794.00	2	363,794.00	1,455,185.00	1,273,280.00	636,640.00	0.00
	21010101	70111	02101	5	3	602,456.00	4	803,274.00	4	803,274.00	2,209,015.00	803,274.00	401,637.00	0.00
	21010101	70111	02101	6	3	730,943.00	3	730,943.00	3	730,943.00	2,192,838.00	243,647.00	121,823.50	0.00
	Level 1 - 6 Total:				**10**	**2,060,988.00**	**9**	**1,898,011.00**	**9**	**1,898,011.00**	**5,857,038.00**	**2,653,723.00**	**1,326,861.50**	**0.00**
Level 7 -12														
	21010101	70111	02101	8	6	1,873,902.00	5	1,561,585.00	5	1,561,585.00	4,997,088.00	2,498,536.00	1,249,268.00	0.00
	21010101	70111	02101	7	4	1,568,402.00	5	1,960,503.00	4	1,568,402.00	5,097,320.00	3,921,006.00	1,960,503.00	0.00
	21010101	70111	02101	9	10	4,617,108.00	9	4,155,397.00	8	3,693,686.00	12,466,218.00	14,774,756.00	7,387,378.00	0.00
	21010101	70111	02101	10	23	12,206,764.00	4	2,122,916.00	6	3,184,373.00	17,514,086.00	6,368,747.00	3,184,373.50	0.00
	21010101	70111	02101	11	0	0.00	0	0.00		0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	6	3,705,972.00	25	15,441,552.00	22	13,588,566.00	32,736,143.00	4,941,297.00	2,470,648.50	0.00
	Level 7 -12 Total:				**49**	**23,972,148.00**	**48**	**25,241,953.00**	**45**	**23,596,612.00**	**72,810,855.00**	**32,504,342.00**	**16,252,171.00**	**0.00**
Level 13 - 17													0.00	
	21010101	70111	02101	13	7	4,745,410.00	5	3,389,579.00	4	2,711,663.00	10,846,668.00	6,101,241.00	3,050,620.50	0.00
	21010101	70111	02101	14	4	2,971,227.00	7	5,194,608.00	3	2,228,421.00	10,394,270.00	2,228,421.00	1,114,210.50	0.00
	21010101	70111	02101	15	2	1,890,512.00	3	2,835,768.00	2	1,890,512.00	6,616,799.00	6,616,792.00	3,308,396.00	0.00
	21010101	70111	02101	16	9	10,440,622.00	9	10,440,622.00	5	5,800,346.00	26,681,613.00	8,120,484.00	4,060,242.00	0.00
	21010101	70111	02101	17	0						0.00		0.00	0.00
	Level 13 - 17 Total:				**22**	**20,047,771.00**	**24**	**21,860,577.00**	**14**	**12,630,942.00**	**54,539,350.00**	**23,066,938.00**	**11,533,469.00**	**0.00**
Sub. Total 01- 17					**81**	**46,080,907.00**	**81**	**49,000,541.00**	**68**	**38,125,565.00**	**133,207,243.00**	**58,225,003.00**	**29,112,501.50**	**0.00**
Less 15% Due to Probable over Estimation					0	6,912,136.05		7,350,081.00			14,262,217.05	8,733,750.00	4,366,875.00	0.00
Total 01-17					**0**	**39,168,770.95**		**41,650,460.00**		**38,125,565.00**	**118,944,795.95**	**49,491,253.00**	**24,745,626.50**	**0.00**
Allowances	21010101	70111	2101		0	83,740,496.05		84,345,040.00		78,740,040.00	246,825,576.05	110,099,520.00	55,049,760.00	0.00
HON. COMM /PERM. SEC					2	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,289.00	2,585,095.00	1,292,547.50	0.00
Total Staff & Personnel Cost					**83**	**125,494,362.00**	**83**	**128,580,595.00**	**70**	**119,450,700.00**	**373,525,810.00**	**162,175,868.00**	**81,087,934.00**	**0.00**

Rivers State Government

Ministry of Budget and Economic Planning

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**67,404,240.00**	**112,340,400.00**	**112,340,400.00**	**112,340,400.00**	**0.00**	**112,298,000.00**

Head: 027000100100

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	13,164,000.00	21,940,000.00	21,940,000.00	21,940,000.00	0.00	21,940,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	6,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	7,200.00	12,000.00	12,000.00	12,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	7,800,000.00	13,000,000.00	13,000,000.00	13,000,000.00	0.00	13,000,000.00
70111	17130000000000	02101	22020303	Newspapers	4,560.00	7,600.00	7,600.00	7,600.00	0.00	7,600.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	120,000.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	3,723,600.00	6,206,000.00	6,206,000.00	6,206,000.00	0.00	6,206,000.00
70111	17130000000000	02101	22020306	Printing Of Security Documents	1,800,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	6,240.00	10,400.00	10,400.00	10,400.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,910,800.00	6,518,000.00	6,518,000.00	6,518,000.00	0.00	6,518,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	4,800,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00
70111	17130000000000	02101	22020404	Maintainance Of Seefor Office/Activities	7,200,000.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00
70111	17130000000000	02101	22020404	Maintainance Of Brace Comm. Office/Activities	7,200,000.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00
70111	17130000000000	02101	22020406	Other Maintainance Services (Statistics Offices In All Lga)	1,200,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
70111	17130000000000	02101	22020501	Local Training	6,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	6,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	1,918,800.00	3,198,000.00	3,198,000.00	3,198,000.00	0.00	3,198,000.00
70111	17130000000000	02101	22021002	Honorarium & Sitting Allowance (Budget Dept.)	1,800,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	1,900,800.00	3,168,000.00	3,168,000.00	3,168,000.00	0.00	3,168,000.00
70111	17130000000000	02101	22021006	Postages And Courier Services	120,000.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00
70111	17130000000000	02101	22021007	Welfare Packages	1,836,000.00	3,060,000.00	3,060,000.00	3,060,000.00	0.00	3,060,000.00
70111	17130000000000	02101	22021010	Direct Teaching And Laboratory Costs	240.00	400.00	400.00	400.00	0.00	400.00
70111	17130000000000	02101	22021021	Activities On Piear Reviews Mechanism-Ngf	1,200,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
70111	17130000000000	02101	22040110	Activities On Undp, Unicef,Unfpa	1,680,000.00	2,800,000.00	2,800,000.00	2,800,000.00	0.00	2,800,000.00
Grand Total:					**67,404,240.00**	**112,340,400.00**	**112,340,400.00**	**112,340,400.00**	**0.00**	**112,298,000.00**

Rivers State Government

Ministry of Commerce & Industry

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**238**		**238**		**227**		**228**			**295,136,199.00**	**295,136,200.00**	**292,650,313.00**	**345,136,199.00**	**172,568,099.50**
Overhead Costs:										**21,294,000.00**	**21,294,000.00**	**21,294,000.00**	**35,490,000.00**	**17,745,000.00**
Grand Total:										**316,430,199.00**	**316,430,200.00**	**313,944,313.00**	**380,626,199.00**	**190,313,099.50**
Head:	0222200100100				Staff & Personnel Costs					Ministry of Commerce & Industry				
										Provision				
CLASSIFICATION	**Economic**	**Function**	**Fund**	**Grade Level**	**No. Of Staff**	**2016 Approved Estimates**	**No. Of Staff**	**2017 Proposed Estimates**	**No. Of Staff**	**2018 Proposed Estimates**	**Total for 2016 - 2018**	**Approved 2015 Estimates**	**Actual Expenditure Jan - June 2015**	**Actual Expenditure Jan - Dec 2014**
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	1.00	166,761.00	83,380.50	0.00
	21010101	70111	02101	4	6	181,896,80	6	181,896,80	0	0.00	2,728,455.00	1,091,382.00	545,691.00	0.00
	21010101	70111	02101	5	7	803,274,,24	7	803,274,,24	2	401,637.12	5,422,102.00	1,004,093.00	502,046.50	0.00
	21010101	70111	02101	6	6	974,590..03	6	974,590..03	6	974,590.80	5,295,752.06	1,218,238.00	609,119.00	0.00
	Level 1 - 6 Total:				**19**	**1,959,762.07**	**19**	**1,959,762.07**	**8**	**1,376,227.92**	**13,446,309.06**	**3,480,474.00**	**1,740,237.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	7	9	2,498,536.32	9	2,498,536.32	9	2,498,536.32	2,498,536.32	2,186,219.00	1,093,109.50	0.00
	21010101	70111	2101	8	10	2,744,708.20	10	2,744,708.20	10	2,744,708.20	87,406,566.24	6,273,610.00	3,136,805.00	0.00
	21010101	70111	2101	9	23	9,234,216.00	23	9,234,216.00	23	9,234,216.00	68,180,101.80	8,772,505.00	4,386,252.50	0.00
	21010101	70111	2101	10	74	35,028,106.08	74	35,028,106.08	74	35,028,106.08	43,396,620.88	38,212,479.00	19,106,239.50	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	21	14823889	21	14,823,889.12	21	14,823,889.12	47,432,703.56	14,206,228.00	7,103,114.00	0.00
	Level 7 -12 Total:				**137**	**64,329,455.60**	**137**	**64,329,455.72**	**137**	**64,329,455.72**	**312,540,225.48**	**69,651,041.00**	**34,825,520.50**	**0.00**
Level 13- 17														
	21010101	70111	02101	13	16	4,745,410.32	16	4,745,410.32	16	4,745,410.32	156,966,172.20	10,168,736.00	5,084,368.00	0.00
	21010101	70111	02101	14	13	8,170,875.24	13	8,170,875.24	13	8,170,875.24	192,713,406.80	17,827,365.00	8,913,682.50	0.00
	21010101	70111	02101	15	31	6,616,791.72	31	6,616,791.72	31	6,616,791.72	143,889,993.48	13,233,583.00	6,616,791.50	0.00
	21010101	70111	0'2101	16	20	9,280,551.28	20	9,280,551.28	20	9,280,551.28	63,470,629.40	22,041,314.00	11,020,657.00	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**80**	**28,813,630.56**	**80**	**28,813,631**	**80**	**28,813,631**	**557,040,201.88**	**63,270,998.00**	**31,635,499.00**	**0.00**
Sub Total 01-17					**236**	**95,102,848.23**	**236**	**95,102,848.35**	**225**	**94,519,314.20**	**883,026,736.42**	**136,402,513.00**	**68,201,256.50**	**0.00**
Less 15% Due to Probable over Estimation						14,265,427.23		14,265,427.25		14,177,897.13	132,454,010.46	20,460,377.00	10,230,188.50	0.00
Total 01-17					**0**	**80,837,421.00**		**80,837,421.10**		**80,341,417.07**	**242,016,259.16**	**115,942,136.00**	**57,971,068.00**	**0.00**
Allowances	21010102	70111	02101			211,713,683.00		211,713,683.90		209,723,800.93	633,151,167.83	226,608,968.00	113,304,484.00	0.00
Hon. Comm/Perm. Sec.					2	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,289.00	2,585,095.00	1,292,547.50	0.00
Total Staff & Personnel Cost					**238**	**295,136,199.00**	**238**	**295,136,200.00**	**227**	**292,650,313.00**	**882,922,715.99**	**345,136,199.00**	**172,568,099.50**	**0.00**

Rivers State Government
Ministry of Commerce & Industry
2016 Budget
Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**21,294,000.00**	**35,490,000.00**	**35,490,000.00**	**35,490,000.00**	**0.00**	**28,340,000.00**
Head: 0222200100100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport:	3,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
70111	17130000000000	02101	22020201	Telephonecharges (Rie)	6,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Internet Access Charges(Rie)	30,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,980,000.00	3,300,000.00	3,300,000.00	3,300,000.00	0.00	3,300,000.00
70111	17130000000000	02101	22020303	Uniforms & Other Clothing (Rie)	300,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00
70111	17130000000000	02101	22020305	Maintenance Of Motor Vehicle	3,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
70111	17130000000000	02101	22020309	Maintenance Of Office Furniture	1,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00
70111	17130000000000	02101	22020401	Maintenance Of Office/It Equip.	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22020402	Other Maintenance Services	1,200,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
70111	17130000000000	02101	22020501	Training & Staff Dev	24,000.00	40,000.00	40,000.00	0,040,000.00	0.00	40,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	2,400,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00
70111	17130000000000	02101	22021001	Honranium & Stitting Allowances	300,000.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22021007	Postage & Courier Services	240,000.00	400,000.00	400,000.00	400,000.00	0.00	400,000.00
70111	17130000000000	02101	22021007	Welfare Packages	960,000.00	1,600,000.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00
70111	17130000000000	02101	22021007	Direct Teraching & Laboratory Cost	1,200,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
70111	17130000000000	02101	22021007	Contributions/Subventions(Rie)	3,354,000.00	5,590,000.00	5,590,000.00	5,590,000.00	0.00	0.00
Grand Total:					**21,294,000.00**	**35,490,000.00**	**35,490,000.00**	**35,490,000.00**	**0.00**	**28,340,000.00**

Rivers State Government

Ministry of Culture and Tourism

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**91**		**91**		**94**		**95**			**112,819,222.00**	**134,755,626.95**	**135,123,134.30**	**119,336,323.00**	**59,668,161.50**
Overhead Costs:										**39,327,792.60**	**39,327,792.60**	**39,327,792.60**	**65,546,321.00**	**32,773,160.50**
Grand Total:										**152,147,014.60**	**174,085,436.55**	**174,450,926.90**	**184,882,644.00**	**92,441,322.00**
Head:	**023600100100**				**Staff & Personnel Costs**					**Ministry of Culture and Tourism**				
										Provision				
CLASSIFICATION	**Economic**	**Function**	**Fund**	**Grade Level**	**No. of Staff**	**2016 Approved Estimates**	**No. Of Staff**	**2017 Proposed Estimates**	**No. Of Staff**	**2018 Proposed Estimates**	**Total for 2016 - 2018**	**Approved 2015 Estimates**	**Actual Expenditure Jan - June 2015**	**Actual Expenditure Jan - Dec 2014**
Level 1 - 6														
	21010101	70111	02101	1	0		0		0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0		0		0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	2	333,522.00	2	333,522.00	2	333,522.00	333,522.00	166,761.00	83,380.50	0.00
	21010101	70111	02101	4	1	181,897.00	1	181,897.00	1	181,897.00	181,896,80	363,794.00	181,897.00	0.00
	21010101	70111	02101	5	1	200,819.00	1	200,819.00	1	200,819.00	200,819.00	803,276.00	401,638.00	0.00
	21010101	70111	02101	6	3	730,944.00	3	730,944.00	3	730,944.00	730,944.00	2,923,776.00	1,461,888.00	0.00
	Level 1-6 Total:				**7**	**1,447,182.00**	**7**	**1,447,182.00**	**7**	**1,447,182.00**	**1,265,285.00**	**4,257,607.00**	**2,128,803.50**	**0.00**
Level 7 -12														
	21010101	70111	02101	7	8	2,560,040.00	8	2,560,040.00	8	2,560,040.00	7,680,120.00	2,240,035.00	1,120,017.50	0.00
	21010101	70111	02101	8	9	3,611,268.00	9	3,611,268.00	9	3,611,268.00	10,833,804.00	401,252.00	200,626.00	0.00
	21010101	70111	02101	9	4	1,890,424.00	4	1,890,424.00	4	1,890,424.00	5,671,272.00	4,253,454.00	2,126,727.00	0.00
	21010101	70111	02101	10	4	2,170,762.00	2	1,085,381	1	542,691.00	3,798,834.00	23,878,360.00	11,939,180.00	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	44	27,177,131.00	44	27,177,131.00	45	27,794,792.00	82,149,054.00	1,852,986.00	926,493.00	0.00
	Level 7 -12 Total:				**69**	**37,409,625.00**	**67**	**36,324,244.00**	**67**	**36,399,215.00**	**110,133,084.00**	**32,626,087.00**	**16,313,043.50**	**0.00**
Level 13-17														
	21010101	70111	02101	13	3	2,033,717.00	5	3,389,120.00	6	4,067,495.00	9,490,332.00	2,711,664.00	1,355,832.00	0.00
	21010101	70111	02101	14	4	2,971,228.00	5	3,714,035.00	5	3,714,035.00	10,399,298.00	2,228,421.00	1,114,210.50	0.00
	21010101	70111	02101	15	4	3,781,024.00	3	2,835,768.00	4	3,781,024.00	10,397,816.00	945,256.00	472,628.00	0.00
	21010101	70111	02101	16	2	2,320,138.00	2	2,320,138.00	3	3,480,207.00	8,120,483.00	2,320,138.00	1,160,069.00	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**13**	**11,106,107.00**	**15**	**12,259,061.00**	**18**	**15,042,761.00**	**38,407,929.00**	**8,205,479.00**	4,102,739.50	0.00
Sub Total 01-17					**89**	**49,962,914.00**	**89**	**50,030,487.00**	**92**	**52,889,158.00**	**149,806,298.00**	**45,089,173.00**	22,544,586.50	0.00
Less 15% Due to Probable over Estimation					0	7,494,437.10	0	7,504,573.05	0	7,933,373.70	22,470,944.70	6,763,375.00	3,381,687.50	0.00
Total 01-17					**89**	**42,468,476.90**	**89**	**42,525,913.95**	**92**	**44,955,784.30**	**127,335,353.30**	**38,325,798.00**	**19,162,899.00**	**0.00**
Allowances	210201	70111	02101		0	67,765,650.10	0	89,644,618.00	0	87,582,255.00	244,992,523.10	78,425,429.00	39,212,714.50	0.00
Hon. Comm/Perm. Sec.					2	2,585,095.00	**2**	2,585,095.00	**2**	2,585,095.00	7,755,285.00	2,585,096.00	1,292,548.00	0.00
Total Staff and Personnel Cost:					**91**	**112,819,222.00**	**91**	**134,755,626.95**	**94**	**135,123,134.30**	**380,083,161.40**	**119,336,323.00**	**59,668,161.50**	**0.00**

Rivers State Government

Ministry of Culture & Tourism

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**39,327,792.00**	**65,546,321.00**	**65,546,321.00**	**65,546,321.00**	**0.00**	**65,341,321.00**

Head: 023600100100

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70473	27050000000000	02101	22020102	Local Travel & Transport: Others	6,480,000.00	10,800,000.00	10,800,000.00	10,800,000.00	0.00	10,800,000.00
70473	27050000000000	02101	22020201	Electricity Charges (Rie)	21,000.00	35,000.00	35,000.00	35,000.00	0.00	0.00
70473	27050000000000	02101	22020202	Telephone Services(Rie)	15,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00
70473	27050000000000	02101	22020301	Office Stationeries/Computer Consumables	1,800,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
70473	27050000000000	02101	22020303	Uniforms & Other Clothing (Rie)	67,200.00	112,000.00	112,000.00	112,000.00	0.00	0.00
70473	27050000000000	02101	22020305	Maintenance Of Motor Vehicle & Capital Assets	3,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
70473	27050000000000	02101	22020309	Maintenance Of Office Furniture	2,718,000.00	4,530,000.00	4,530,000.00	4,530,000.00	0.00	4,530,000.00
70473	27050000000000	02101	22020401	Local Training	3,600,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
70473	27050000000000	02101	22020702	Information Technology Consulting (Rie)	7,200.00	12,000.00	12,000.00	12,000.00	0.00	0.00
70473	27050000000000	02101	22021001	Refreshment & Meals	8,227,101.00	13,711,836.00	13,711,836.00	13,711,836.00	0.00	13,711,836.00
70473	27050000000000	02101	22021007	Welfare Packages	13,379,691.00	22,299,485.00	22,299,485.00	22,299,485.00	0.00	22,299,485.00
70473	27050000000000	02101	22021007	Grant To Local Govt-Current(Rie)	6,600.00	11,000.00	11,000.00	11,000.00	0.00	0.00
70473	27050000000000	02101	22021007	Contributions To International Organization(Rie)	6,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00
Grand Total:					**39,327,792.00**	**65,546,321.00**	**65,546,321.00**	**65,546,321.00**	**0.00**	**65,341,321.00**

Rivers State Government

Ministry of Employment Gen. & Empowerment

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**50**	**50**			**50**		**52**			**70,778,466.00**	**70,778,466.00**	**70,778,466.00**	**78,642,740.00**	**39,321,370.00**
Overhead Costs:										**27,702,000.00**	**27,702,000.00**	**27,702,000.00**	**46,170,000.00**	**23,085,000.00**
Grand Total:										**98,480,466.00**	**98,480,466.00**	**98,480,466.00**	**124,812,740.00**	**62,406,370.00**
Head:	**023600100100**				**Staff & Personnel Costs**					**Ministry of Employment Gen. & Empowerment**				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1-6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	1	166,761.00	1	166,761.00	1	166,761.00	500,286.00	166,761.00	83,380.50	0.00
	21010101	70111	02101	4	0	0.00		0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	5	2	401,637.00	2	401,637.00	2	401,637.00	1,204,917.00	401,637.00	200,818.50	0.00
	21010101	70111	02101	6	7	1,705,536.00	7	1,705,536.00	7	1,705,536.00	5,116,629.00	1,705,536.00	852,768.00	0.00
	Level 1-6 Total:				**10**	**2,273,934.00**	**10**	**2,273,934.00**	**10**	**2,273,934.00**	**6,821,832.00**	**2,273,934.00**	**1,136,967.00**	0.00
Level 7 -12														0.00
	21010101	70111	02101	7	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	8	8	3,136,804.00	8	3,136,804.00	8	3,136,804.00	9,410,436.00	3,136,804.00	1,568,402.00	0.00
	21010101	70111	02101	9	3	1,385,132.00	3	1,385,132.00	3	1,385,132.00	4,155,405.00	1,385,132.00	692,566.00	0.00
	21010101	70111	02101	10	11	5,837,797.00	11	5,837,797.00	11	5,837,797.00	17,513,424.00	5,837,797.00	2,918,898.50	0.00
	21010101	70111	02101	11		0.00		0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	6	3,705,971.00	6	3,705,971.00	6	3,705,971.00	11,117,931.00	3,705,971.00	1,852,985.50	0.00
	Level 7 -12 Total:				**28**	**14,065,704.00**	**28**	**14,065,704.00**	**28**	**14,065,704.00**	**42,197,196.00**	**14,065,704.00**	**7,032,852.00**	0.00
Llevel 13-17														0.00
	21010101	70111	02101	13	2	1,355,832.00	2	1,355,832.00	2	1,355,832.00	4,067,502.00	1,355,832.00	677,916.00	0.00
	21010101	70111	02101	14	5	3,714,034.00	5	3,714,034.00	5	3,714,034.00	11,142,117.00	3,714,034.00	1,857,017.00	0.00
	21010101	70111	02101	15	3	2,835,768.00	3	2,835,768.00	3	2,835,768.00	8,507,313.00	2,835,768.00	1,417,884.00	0.00
			02101	16	2	2,320,138.00	2	2,320,138.00	2	2,320,138.00	6,960,420.00	2,320,138.00	1,160,069.00	0.00
	21010101	70111	02101	17									0.00	0.00
	Level 13 - 17 Total:				10	**10,225,772.00**	10	**10,225,772.00**	10	**10,225,772.00**	**30,677,346.00**	**10,225,772.00**	**5,112,886.00**	0.00
Sub. Tota;l 01-17					**48**	**26,565,410.00**	**48**	**26,565,410.00**	**48**	**26,565,410.00**	**79,696,374.00**	26,565,410.00	**13,282,705.00**	0.00
Less 15% Due to Probable over Estimation						3,984,811.50		3,984,811.50		3,984,811.50	11,954,434.50	4,067,906.00	**2,033,953.00**	0.00
Total 01-17					**48**	**22,580,598.50**		**22,580,598.50**		**22,580,598.50**	**67,741,843.50**	**22,497,504.00**	**11,248,752.00**	0.00
Allowances	21010102	70111	02101	Allowances		45,612,772.50		45,612,772.50		45,612,772.50	136,838,317.50	53,560,141.00	**26,780,070.50**	0.00
Hon. Comm/Perm./ Sec.					**2**	2,585,095.00	**2**	2,585,095.00	**2**	2,585,095.00	7,755,291.00	2,585,095.00	**1,292,547.50**	0.00
Total Staff & Personnel Cost					**50**	**70,778,466.00**	**50**	**70,778,466.00**	**50**	**70,778,466.00**	**212,335,548.00**	**78,642,740.00**	**39,321,370.00**	**0.00**

Rivers State Government

Ministry of Employment Generation & Empowerment

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**27,702,000.00**	**46,170,000.00**	**46,170,000.00**	**46,170,000.00**	**0.00**	**43,300,000.00**

Head: 027100100100

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70131	17130000000000	02101	22020102	Local Travel & Transport: Others	3,512,406.60	5,854,011.00	5,854,011.00	5,854,011.00	0.0	5,854,011.0
70131	171300000000	02101	22020201	Telephonecharges (Rie)	300,000.00	500,000.00	500,000.00	500,000.00	0.0	0.0
70131	171300000000	02101	22020202	Water Rates(Rie)	300,000.00	500,000.00	500,000.00	500,000.00	0.0	0.0
70131	171300000000	02101	22020301	Software Charges/Licence Renewal	0.0	0.0	0.0	0.0	0.0	0.0
70131	171300000000	02101	22020303	Office Stationeries/Computer Consumable	2,004,000.00	3,340,000.00	3,340,000.00	3,340,000.00	0.0	3,340,000.0
70131	171300000000	02101	22020305	Maintenance Of Motor Vehicle/Transport Equip.	2,898,000.00	4,830,000.00	4,830,000.00	4,830,000.00	0.0	4,830,000.0
70131	171300000000	02101	22020309	Maintenance Of Office Furniture	2,700,000.00	4,500,000.00	4,500,000.00	4,500,000.00	0.0	4,500,000.0
70131	171300000000	02101	22020501	International Training	2,731,232.40	4,552,054.00	4,552,054.00	4,552,054.00	0.0	4,552,054.0
70131	171300000000	02101	22020702	Engineering/Agricultural Services Consultancy(Rie)	252,000.00	420,000.00	420,000.00	420,000.00	0.0	0.0
70131	171300000000	02101	22021001	Motor Vehicle Fuel Cost	0.0	0.0	0.0	0.0	0.0	0.0
70131	171300000000	02101	22021001	Refreshment & Meals	2,820,000.00	4,700,000.00	4,700,000.00	4,700,000.00	0.0	4,700,000.0
70131	171300000000	02101	22021003	Honranium & Stitting Allowances	9,314,361.00	15,523,935.00	15,523,935.00	15,523,935.00	0.0	15,523,935.0
70131	171300000000	02101	22021007	Special Days/Celebrations(Rie)	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.0	0.0
70131	171300000000	02101	22021007	Grants To Communities/Ngos(Rie)	270,000.00	450,000.00	450,000.00	450,000.00	0.0	0.0
Grand Total:					**27,702,000.00**	**46,170,000.00**	**46,170,000.00**	**46,170,000.00**	**0.00**	**43,300,000.00**

Rivers State Government

Ministry of Energy And Natural Resources

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)	No of Personnel (2017)			No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**36**	**35**			**33**		**44**			**61,172,704.00**	**60,987,180.00**	**56,508,265.00**	**71,796,755.50**	**35,898,377.75**
Overhead Costs:										**18,550,565.40**	**18,550,565.40**	**18,550,565.40**	**30,917,600.00**	**15,458,800.00**
Grand Total:										**79,723,269.40**	**79,537,745.40**	**75,058,830.40**	**102,714,355.50**	**51,357,177.75**
Head:	023200100100				Staff & Personnel Costs					Ministry of Energy And Natural Resources				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1 - 6														
	21010101	70111	02101	1	0		0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0		0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	1	181,897.00	1	181,897.00	1	181,897.00	545,693.00	181,897.00	90,948.50	0.00
	21010101	70111	02101	5	0	0.00	0	0.00	0	0.00	0.00	200,818.00	100,409.00	0.00
	21010101	70111	02101	6	0	0.00	0	0.00	0	0.00	0.00	487,295.00	243,647.50	0.00
					1	**181,897.00**	**1**	**181,897.00**	**1**	**181,897.00**	**545,693.00**	**870,010.00**	**435,005.00**	0.00
Level 7 -12														
	21010101	70111	02101	7	5	1,561,585.00	3	936,951.00	3	936,951.00	3,435,493.00	1,249,268.00	624,634.00	0.00
	21010101	70111	02101	8	5	1,960,503.00	5	1,960,503.00	4	1,568,402.00	5,489,417.00	2,352,604.00	1,176,302.00	0.00
	21010101	70111	02101	9	3	1,385,132.00	4	1,846,843.00	5	2,308,554.00	5,540,538.00	1,385,132.00	692,566.00	0.00
	21010101	70111	02101	10	7	3,714,962.00	4	2,122,836.00	4	2,122,836.00	7,960,642.00	6,899,475.00	3,449,737.50	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	6	3,705,973.00	9	5,558,959.00	7	4,323,635.00	13,588,583.00	617,662.00	308,831.00	0.00
	Level 7 -12 Total:				**26**	**12,328,155.00**	**25**	**12,426,092.00**	**23**	**11,260,378.00**	**36,014,673.00**	**12,504,141.00**	**6,252,070.50**	0.00
	21010101	70111	02101	13	3	2,033,747.00	2	1,355,831.00	3	2,033,747.00	5,423,330.00	4,067,495.00	2,033,747.50	0.00
	21010101	70111	02101	14	2	1,485,614.00	3	2,228,420.00	3	2,228,420.00	5,942,460.00	72,809.00	36,404.50	0.00
	21010101	70111	02101	15	0	0.00	0	0.00	0	0.00	0.00		0.00	0.00
	21010101	70111	02101	16	2	2,320,138.00	2	2,320,138.00	1	1,160,069.00	5,800,348.00	5,256,987.00	2,628,493.50	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17	**Total:**			**7**	**5,839,499.00**	**7**	**5,904,389**	**7**	**5,422,236.00**	**17,166,138.00**	**9,397,291.00**	**4,698,645.50**	**0.00**
Sub. Total 01 - 17					**34**	**18,349,551.00**	**33**	**18,512,378**	**31**	**16,864,511.00**	**53,726,504.00**	**22,771,442.00**	**11,385,721.00**	**0.00**
Less 15% Due to Probable over Estimation Total:						2,752,432.65		2,776,856.70		2,529,676.65	8,058,966.00	3,516,216.50	1,758,108.25	0.00
Sub Total						**15,597,118.35**		**15,735,522.00**		**14,334,845.00**	**45,667,485.35**	**19,255,225.50**	**9,627,612.75**	**0.00**
Allowances	21010102	70111	02101			42,990,490.65		42,666,563.00		39,588,325.00	125,245,378.65	49,956,435.00	24,978,217.50	0.00
Hon. Comm/Perm./ Sec.					**2**	2,585,095.00	**2**	2,585,095.00	**2**	2,585,095.00	7,755,289.00	2,585,095.00	1,292,547.50	0.00
Total Staff & Personnel Cost					**36**	**61,172,704.00**	**35**	**60,987,180.00**	**33**	**56,508,265.00**	**178,668,153.00**	**71,796,755.50**	**35,898,377.75**	**0.00**

Rivers State Government
Ministry of Energy And Natural Resources
2016 Budget
Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**18,550,565.00**	**8,741,571.36**	**8,724,273.04**	**30,917,609.00**	**0.00**	**28,000,000.00**
Head: 023200100100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020101	Local Travel & Transport: Others	3,000,000.00	1,224,000.00	1,236,000.00	5,000,000.00	0.00	5,000,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	180,000.00	255,000.00	257,500.00	300,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	180,000.00	178,500.00	180,250.00	300,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	2,064,000.00	1,479,000.00	1,493,500.00	3,440,000.00	0.00	3,440,000.00
70111	17130000000000	02101	22020302	Books	0.00	102,000.00	103000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	0.00	306,000.00	309,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	180,000.00	147,900.00	149,350.00	300,000.00	0.00	300,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	180,000.00	1,122,000.00	1,133,000.00	300,000.00	0.00	300,000.00
70111	17130000000000	02101	22020308	Field And Camping Materials Supplies	0.00	897,771.36	906,573.04	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms And Other Clothings (Rie)	168,000.00	938,400.00	947,600.00	280,000.00	0.00	0.00
70111	17130000000000	02101	22020310	Teaching Aids/Instruction Materials	0.00	306,000.00	309,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021401	Maintenance Of Motor Vehicle / Transport Equipment	2,100,000.00	1,581,000.00	1,596,500.00	3,500,000.00	0.00	3,500,000.00
70111	17130000000000	02101	22021404	Maintenance Of Office Furniture	600,000.00	102,000.00	103,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22021406	Other Maintenance Services	2,730,000.00	102,000.00	103,000.00	4,550,000.00	0.00	4,550,000.00
70111	17130000000000	02101	22020501	Local Training	3,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	1,222,565.00	0.00	0.00	2,037,609.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment And Meal	900,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
70111	17130000000000	02101	22021003	Publicity And Advertisement	246,000.00	0.00	0.00	410,000.00	0.00	410,000.00
70111	17130000000000	02101	22021007	Welfare Packages	1,800,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
Grand Total:					**18,550,565.00**	**8,741,571.36**	**8,724,273.04**	**30,917,609.00**	**0.00**	**28,000,000.00**

Rivers State Government

Ministry of Finance

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	Approved 2015	Actual Upto June 2015
Staff & Personnel Costs:	**236**		**184**		**180**		**301**			**342,549,995.00**	**268,982,366.00**	**263,342,798.80**	**346,549,995.00**	**210,786,641.00**
Overhead Costs:										**53,153,125.00**	**53,153,125.00**	**53,153,125.00**	**88,588,542.00**	**44,294,271.00**
Grand Total:										**395,703,120.00**	**322,135,491.00**	**316,495,923.80**	**435,138,537.00**	**255,080,912.00**
Head:	**022000100100**				**Staff & Personnel Costs**					**Ministry of Finance**				
										Provision				
CLASSIFICATION	**Economic**	**Function**	**Fund**	**Grade Level**	**No. Of Staff**	**2016 Approved Estimates**	**No. Of Staff**	**2017 Proposed Estimates**	**No. Of Staff**	**2018 Proposed Estimates**	**Total for 2016 - 2018**	**Approved 2015 Estimates**	**Actual Expenditure Jan - June 2015**	**Actual Expenditure Jan - Dec 2014**
Level 1-6														
	21010101	70111	02101	1	0	0.00		0.00	0	0.00	0.00	144,690.00	72,345.00	0.00
	21010101	70111	02101	2	1	155,667.00	1	155,667.00	0	0.00	311,335.00	155,667.00	77,833.50	0.00
	21010101	70111	02101	3	1	166,761.00	1	166,761.00	1	166,761.00	500,285.00	1,667,610.00	833,805.00	0.00
	21010101	70111	02101	4	7	1,273,279.00	5	909,485.00	1	181,897.00	2,364,667.00	2,182,764.00	1,091,382.00	0.00
	21010101	70111	02101	5	9	1,807,367.00	8	1,606,548.00	5	1,004,092.00	4,418,020.00	1,807,362.00	903,681.00	0.00
	21010101	70111	02101	6	7	1,705,532.00	6	1,461,885.00	7	1,705,532.00	4,872,962.00	3,411,058.00	1,705,529.00	0.00
	Level 1 - 6 Total:				**25**	**5,108,606.00**	**21**	**4,300,346.00**	**14**	**3,058,282.00**	**12,467,269.00**	**9,369,151.00**	**4,684,575.50**	0.00
Level 7 -12														
	21010101	70111	02101	8	18	5,621,706.00	17	5,440,092.00	23	7,360,125.00	18,421,963.00	6,246,340.00	3,123,170.00	0.00
	21010101	70111	02101	7	13	5,097,307.00	10	4,012,518.00	10	4,012,518.00	13,122,363.00	13,723,500.00	6,861,750.00	0.00
	21010101	70111	02101	9	28	12,927,902.00	24	11,342,545.00	24	11,342,545.00	35,613,040.00	18,468,400.00	9,234,200.00	0.00
	21010101	70111	02101	10	26	13,798,950.00	17	9,225,736.00	17	9,225,736.00	32,250,456.00	20,167,664.00	10,083,832.00	0.00
	21010101	70111	02101	11		0.00		0.00		0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	53	32,736,090.00	46	28,412,455.00	46	28,412,455.00	89,561,092.00	18,529,860.00	9,264,930.00	0.00
	Level 7 -12 Total:				**138**	**70,181,955.00**	**114**	**58,433,346.00**	**120**	**60,353,379.00**	**188,968,914.00**	**77,135,764.00**	**38,567,882.00**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	11	7,457,073.00	10	6,779,157.00	10	6,779,157.00	021,015,407.00	13,558,300.00	6,779,150.00	0.00
	21010101	70111	02101	14	20	14,856,136.00	15	11,142,102.00	14	10,399,295.00	036,397,562.00	14,856,120.00	7,428,060.00	0.00
	21010101	70111	02101	15	28	26,467,166.00	13	12,288,327.00	12	11,343,071.00	50,098,589.00	14,178,825.00	7,089,412.50	0.00
	21010101	70111	02101	16	11	12,760,760.00	8	9,280,553.00	7	8,120,484.00	30,161,812.00	12,760,759.00	6,380,379.50	0.00
	21010101	70111	02101	17	0							0.00	0.00	0.00
	Level 13 - 17 Total:				**70**	**61,541,135.00**	**46**	**39,490,139.00**	**43**	**36,642,007.00**	**137,673,370.00**	**55,354,004.00**	**27,677,002.00**	**0.00**
Sub. Total 01 - 17					**233**	**136,831,696.00**	**181**	**102,223,831.00**	**177**	**100,053,668.00**	**339,109,553.00**	**141,858,919.00**	**70,929,459.50**	**0.00**
Less 15% Due to Probable over Estimation						20,524,754.40		15,333,574.65		15,008,050.20	50,866,379.25	21,278,838.00	10,639,419.00	0.00
Total 01-17						**116,306,941.60**		**86,890,256.35**		**85,045,617.80**	**288,242,815.75**	**120,580,081.00**	**60,290,040.50**	**0.00**
HON. COMM / PERM SEC. / ACCT. GEN.					**3**	3,810,626.00	3	3,810,626.00	3	3,810,626.00	11,431,884.00	3,810,626.00	1,905,313.00	0.00
Allowances						222,432,427.40		178,281,483.65		174,486,555.00	575,200,466.05	222,159,288.00	111,079,644.00	0.00
Total Staff & Personnel Cost					**236**	**342,549,995.00**	**184**	**268,982,366.00**	**180**	**263,342,798.80**	**874,875,523.80**	**346,549,995.00**	**210,786,641.00**	**0.00**

Rivers State Government
Ministry of Finance
2016 Budget
Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**53,013,125.00**	**7,287,900.00**	**7,359,350.00**	**88,588,542.00**	**0.00**	**75,988,542.00**
Head: 022000100100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	171300000000000	02101	22020101	Local Travel & Transport: Others	2,820,000.00	1,224,000.00	1,236,000.00	4,700,000.00	0.00	4,700,000.00
70111	171300000000	02101	22020201	Electricity Charges (Rie)	330,000.00	255,000.00	257,500.00	550,000.00	0.00	0.00
70111	171300000000	02101	22020202	Telephone Charges(Rie)	330,000.00	178,500.00	180,250.00	550,000.00	0.00	0.00
70111	171300000000	02101	22020301	Office Stationeries/Computer Consumables	2,808,565.00	1,479,000.00	1,493,500.00	4,680,942.00	0.00	4,680,942.00
70111	171300000000	02101	22020303	Newspapers	2,460,000.00	306,000.00	309,000.00	4,100,000.00	0.00	4,100,000.00
70111	171300000000	02101	22020305	Printing Of Non Security Documents	480,000.00	1,122,000.00	1,133,000.00	800,000.00	0.00	800,000.00
70111	171300000000	02101	22020309	Uniforms And Other Clothings(Rie)	300,000.00	938,400.00	947,600.00	500,000.00	0.00	0.00
70111	171300000000	02101	22021401	Maintenance Of Motor Vehicle / Transport Equipment	3,844,560.00	1,581,000.00	1,596,500.00	6,407,600.00	0.00	6,407,600.00
70111	171300000000	02101	22021404	Maintenance Of Office Equipment	4,800,000.00	102,000.00	103,000.00	8,000,000.00	0.00	8,000,000.00
70111	171300000000	02101	22021406	Other Maintenance Services	2,694,000.00	102,000.00	103,000.00	4,490,000.00	0.00	4,490,000.00
70111	171300000000	02101	22020501	Local Training	4,500,000.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00
70111	171300000000	02101	22020702	Financial Consulting (Rie)	6,600,000.00	0.00	0.00	11,000,000.00	0.00	0.00
70111	171300000000	02101	22021001	Refreshment And Meal	2,580,000.00	0.00	0.00	4,300,000.00	0.00	4,300,000.00
70111	171300000000	02101	22021003	Honourarium & Sitting Allowance	7,200,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00
70111	171300000000	02101	22021007	Publicity And Advertisement	4,800,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00
70111	171300000000	02101	22021007	Medical Expenses (Local)	846,000.00	0.00	0.00	1,410,000.00	0.00	1,410,000.00
70111	171300000000	02101	22021007	Postages And Courier Services	4,800,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00
70111	171300000000	02101	22021007	Welfare Packages	960,000.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00
Grand Total:					**53,153,125.00**	**7,287,900.00**	**7,359,350.00**	**88,588,542.00**	**0.00**	**75,988,542.00**

Rivers State Government

MINISTRY OF FINANCE INCORPORATED(MOFI)

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**16,938,000.00**	**16,938,000.00**	**16,938,000.00**	**28,230,000.00**	**0.00**	**27,030,000.00**
Head: 022000100200										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,638,000.00	1,638,000.00	1,638,000.00	2,730,000.00	0.00	2,730,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	100,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	100,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	780,000.00	0,780,000.00	0,780,000.00	1,300,000.00	0.00	1,300,000.00
70111	17130000000000	02101	22020303	Newspapers	102,000.00	102,000.00	102000.00	170,000.00	0.00	170,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	600,000.00	600,000.00	600,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	120,000.00	120,000.00	120,000.00	200,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	420,000.00	0,420,000.00	0,420,000.00	700,000.00	0.00	700,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	600,000.00	600,000.00	600,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22020501	Local Training	9,000,000.00	9,000,000.00	9,000,000.00	15,000,000.00	0.00	15,000,000.00
70111	17130000000000	02101	22020701	Financial Consultancy(Rie)	480,000.00	480,000.00	480,000.00	800,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	300,000.00	300,000.00	300,000.00	500,000.00	0.00	500,000.00
70111	17130000000000	02101	22021003	Publicity And Advertisment	210,000.00	210,000.00	210,000.00	350,000.00	0.00	350,000.00
70111	17130000000000	02101	22021007	Welfare Packages	2,568,000.00	2,568,000.00	2,568,000.00	4,280,000.00	0.00	4,280,000.00
Grand Total:					**16,938,000.00**	**16,938,000.00**	**16,938,000.00**	**28,230,000.00**	**0.00**	**27,030,000.00**

Rivers State Government

Ministry of Housing

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**60**		**52**		**51**		**77**			**90,571,300.00**	**80,768,916.00**	**84,001,397.00**	**112,795,413.00**	56,397,706.50
Overhead Costs:										**33,515,143.00**	**33,515,143.00**	**33,515,143.00**	**55,858,572.00**	**27,929,286.00**
Grand Total:										**124,086,443.00**	**114,284,059.00**	**117,516,540.00**	**168,653,985.00**	**84,326,992.50**
Head:	025300100100				Staff & Personnel Costs					Ministry of Housing				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	1	181,897.00	0	0.00	0	0.00	181,897.00	545,691.00	272,845.50	2,182,765.00
	21010101	70111	02101	5	2	401,637.00	1	200,819.00	0	0.00	602,456.00	401,637.00	200,818.50	7,151,058.00
	21010101	70111	02101	6	1	243,648.00	2	487,295.00	3	730,943.00	1,461,886.00	243,648.00	121,824.00	6,910,763.00
	Level 1 - 6 Total:				**4**	**827,182.00**	**3**	**688,114.00**	**3**	**730,943.00**	**2,246,239.00**	**1,190,976.00**	**595,488.00**	**16,244,586.00**
Level 7 -12														
	21010101	70111	02101	7	2	624,634.00	1	312,317.00	1	312,317.00	1,249,268.00	1,249,268.00	624,634.00	15,419,717.00
	21010101	70111	02101	8	9	3,528,905.00	3	1,176,302.00	2	784,201.00	5,489,408.00	1,176,302.00	588,151.00	7,361,295.00
	21010101	70111	02101	9	5	2,308,554.00	7	3,231,976.00	5	2,308,554.00	7,849,084.00	7,387,373.00	3,693,686.50	16,440,739.00
	21010101	70111	02101	10	11	5,838,018.00	11	5,838,018.00	13	6,899,475.00	18,575,511.00	10,614,578.00	5,307,289.00	14,739,142.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	17	10,500,255.00	16	9,882,593.00	6	3,705,972.00	24,088,820.00	5,558,959.00	2,779,479.50	13,519,042.00
	Level 7 -12 Total:				**44**	**22,800,366.00**	**38**	**20,441,206.00**	**27**	**14,010,519.00**	**57,252,091.00**	**25,986,480.00**	**12,993,240.00**	**67,479,935.00**
Level 13 - 17														
	21010101	70111	02101	13	3	2,033,747.00	5	3,389,579.00	14	9,490,821.00	14,914,147.00	1,355,832.00	677,916.00	7,613,646.00
	21010101	70111	02101	14	4	2,971,227.00	1	742,807.00	2	1,485,614.00	5,199,648.00	3,714,034.00	1,857,017.00	11,152,945.00
	21010101	70111	02101	15	0	0.00	0	0.00	0	0.00	0.00	6,616,792.00	3,308,396.00	53,879,590.00
	21010101	70111	02101	16	3	3,480,208.00	3	3,480,208.00	3	3,480,208.00	10,440,624.00	3,480,208.00	1,740,104.00	35,962,144.00
	21010101	70111	02101	17	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**10**	**8,485,182.00**	**9**	**7,612,594.00**	**19**	**14,456,643.00**	**30,554,419.00**	**15,166,866.00**	**7,583,433.00**	**108,608,325.00**
Sub. Total 01- 17					**58**	**32,112,730.00**	**50**	**28,741,914.00**	**49**	**29,198,105.00**	**90,052,749.00**	**42,344,322.00**	21,172,161.00	**0.00**
Less 15% Due to Probable over Estimation					0	4,816,909.50		4,311,287.10		4,379,715.75	13,507,912.35	74,217,644.00	37,108,822.00	336,668,271.00
Total 01-17					**0**	**27,295,820.50**	**0**	**24,430,627.00**	**0**	**24,818,389.00**	**76,544,836.50**	**74,217,644.00**	37,108,822.00	**336,668,271.00**
Allowances	21012101	70111	02101			60,690,384.50		53,753,194.00	0	56,597,913.00	171,041,491.50	-6,351,648.00	-3,175,824.00	-28,849,926.00
Hon. Comm / Perm Sec					2	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,285.00	2,585,098.00	1,292,549.00	0.00
Total Staff and Personne Cost					**60**	**90,571,300.00**	52	**80,768,916.00**	**51**	**84,001,397.00**	**255,341,716.00**	**112,795,413.00**	56,397,706.50	

Rivers State Government

Ministry of Housing

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**33,515,143.00**	**55,858,572.00**	**55,858,572.00**	**55,858,572.00**	**0.00**	**55,558,572.00**

Head: 025300100100

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020101	Local travel & transport: others	2,073,943.20	3,456,572.00	3,456,572.00	3,456,572.00	0.00	3,456,572.00
70111	17130000000000	02101	22020101	Electricity charges (rie)	30,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00
70111	17130000000000	02101	22020101	Telephone charges(rie)	30,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00
70111	17130000000000	02101	22020101	Office stationeries/computer consumables	3,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
70111	17130000000000	02101	22020101	Newspapers	60,000.00	100,000.00	100,000.00	100,000.00	0.00	100,000.00
70111	17130000000000	02101	22020101	Magazines & periodicals	249,000.00	415,000.00	415,000.00	415,000.00	0.00	415,000.00
70111	17130000000000	02101	22020101	Printing of non security documents	2,400,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00
70111	17130000000000	02101	22020101	Uniforms & other clothing (rie)	60,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00
70111	17130000000000	02101	22020101	Maintenance of motor vehicle/transport equipment	4,800,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00
70111	17130000000000	02101	22020101	Maintenance of office furniture	3,600,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
70111	17130000000000	02101	22020101	Other maintenance services	4,081,200.00	6,802,000.00	6,802,000.00	6,802,000.00	0.00	6,802,000.00
70111	17130000000000	02101	22020101	Local training	4,800,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00
70111	17130000000000	02101	22020101	Information technology consulting (rie)	30,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00
70111	17130000000000	02101	22020101	Refreshment & meals	6,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
70111	17130000000000	02101	22020101	Honoranium & sitting allowance	141,000.00	235,000.00	235,000.00	235,000.00	0.00	235,000.00
70111	17130000000000	02101	22020101	Publicity & advertisement	249,000.00	415,000.00	415,000.00	415,000.00	0.00	415,000.00
70111	17130000000000	02101	22020101	Postages & courier services	141,000.00	235,000.00	235,000.00	235,000.00	0.00	235,000.00
70111	17130000000000	02101	22020101	Welfare packages	1,740,000.00	2,900,000.00	2,900,000.00	2,900,000.00	0.00	2,900,000.00
70111	17130000000000	02101	22020101	Grants to communities/ngos(rie)	30,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00
Grand Total:					**33,515,143.00**	**55,808,572.00**	**55,808,572.00**	**55,858,572.00**	**0.00**	**55,558,572.00**

Rivers State Government
Ministry of Lands
2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	Approved 2015	Actual Upto June 2015
Staff & Personnel Costs:	**55**		**45**		**45**		**76**			**93,433,335.00**	**77,603,289.50**	**78,793,934.95**	**110,765,875.00**	**55,382,937.50**
Overhead Costs:										**20,880,000.00**	**20,880,000.00**	**20,880,000.00**	**34,800,000.00**	**97,440,000.00**
Grand Total:										**114,313,335.00**	**98,483,289.50**	**99,673,934.95**	**145,565,875.00**	**458,036,434.45**
Head:	026000100100				Staff & Personnel Costs					**Ministry of Lands**				
										Provision				
CLASSIFICATION	**Economic**	**Function**	**Fund**	**Grade Level**	**No. Of Staff**	**2016 Approved Estimates**	**No. Of Staff**	**2017 Proposed Estimates**	**No. Of Staff**	**2018 Proposed Estimates**	**Total for 2016 - 2018**	**Approved 2015 Estimates**	**Actual Expenditure Jan - June 2015**	**Actual Expenditure Jan - Dec 2014**
Level 1-6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2		0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	5	2	401,637.00		0.00		0.00	401,637.00	1,204,911.00	602,455.50	0.00
	21010101	70111	02101	6	1	243,617.00	2	487,235.00	2	487,235.00	1,218,091.00	730,943.00	365,471.50	0.00
	Level 1 - 6 Total:				**3**	**645,254.00**	**2**	**487,235.00**	**2**	**487,235.00**	**1,619,728.00**	**1,935,854.00**	**967,927.00**	0.00
Level 7 -12														
	21010101	70111	02101	8	7	2,186,219.00	7	2,186,219.00	7	2,186,219.00	6,558,671.00	624,634.00	312,317.00	0.00
	21010101	70111	02101	7	4	1,568,402.00	3	1,176,301.00	3	1,176,301.00	3,921,010.00	2,352,604.00	1,176,302.00	0.00
	21010101	70111	02101	9	2	923,421.00	2	923,421.00	2	923,421.00	2,770,267.00	4,155,398.00	2,077,699.00	0.00
	21010101	70111	02101	10	6	3,184,373.00	2	1,061,447.00		0.00	4,245,822.00	10,014,578.00	5,007,289.00	0.00
	21010101	70111	02101	11	0	0.00	0	0.00		0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	17	10,500,255.00	16	9,882,593.00	18	11,117,717.00	31,500,599.00	6,794,283.00	3,397,141.50	0.00
	Level 7 -12 Total:				**36**	**18,362,670.00**	**30**	**15,229,981.00**	**30**	**15,403,658.00**	**48,996,369.00**	**23,941,497.00**	**11,970,748.50**	0.00
Level 13 - 17														
	21010101	70111	02101	13	6	4,067,494.00	4	2,711,663.00	4	2,711,663.00	9,490,828.00	2,033,707.00	1,016,853.50	0.00
	21010101	70111	02101	14	2	1,485,613.00	2	1,485,613.00	2	1,485,613.00	4,456,843.00	4,456,841.00	2,228,420.50	0.00
	21010101	70111	02101	15	3	2,835,767.00	2	1,890,511.00	2	1,890,511.00	6,616,793.00	2,835,768.00	1,417,884.00	0.00
	21010101	70111	02101	16	3	3,480,207.00	3	3,480,207.00	3	3,480,207.00	10,440,627.00	9,280,553.00	4,640,276.50	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**14**	**11,869,081.00**	**11**	**9,567,994.00**	**11**	**9,567,994.00**	**31,005,091.00**	**18,606,869.00**	**9,303,434.50**	0.00
Total 01-17					**53**	**30,877,005.00**	**43**	**25,285,210.00**	**43**	**25,458,887.00**	**81,621,188.00**	**44,484,220.00**	**22,242,110.00**	0.00
Less 15% due to probable over-estimate						4,631,550.75		3,792,781.50		3,818,833.05	12,243,165.30	6,762,633.00	3,381,316.50	0.00
Total 01-17						**26,245,454.25**		**21,492,428.50**		**21,640,053.95**	**69,377,936.70**	**37,721,587.00**	18,860,793.50	0.00
Allowances	21010101	70111	02101			**64,602,785.75**		**53,525,766.00**		**54,568,786.00**	172,697,337.75	**70,456,193.00**	35,228,096.50	0.00
Hon. Comm / Perm. Sec					**2**	**2,585,095.00**	**2**	**2,585,095.00**	**2**	**2,585,095.00**	**7,755,289.00**	**2,585,095.00**	1,292,547.50	0.00
Total Staff & Personnel Cost					**55**	**93,433,335.00**	**45**	**77,603,289.50**	**45**	**78,793,934.95**	**249,830,649.45**	**110,765,875.00**	**55,382,937.50**	**113,801,837.00**

Rivers State Government

Ministry of Lands

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**20,880,000.00**	**35,496,000.00**	**35,844,000.00**	**34,800,000.00**	**0.00**	**30,008,000.00**
Head: 011100201200										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70131	22020000000000	02101	22020102	Local travel & transport: others	2,250,523.20	3,836,089.44	3,873,698.16	3,760,872.00	0.00	3,760,872.00
70131	22020000000000	02101	22020201	Electricity charges (rie)	300,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70131	22020000000000	02101	22020202	Telephone charges(rie)	300,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70131	22020000000000	02101	22020301	Office stationeries/computer consumables	1,557,873.60	2,638,185.12	2,664,049.68	2,586,456.00	0.00	2,586,456.00
70131	22020000000000	02101	22020309	Uniforms & other clothing (rie)	1,680,000.00	2,856,000.00	2,884,000.00	2,800,000.00	0.00	0.00
70131	22020000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	2,752,053.60	4,678,491.12	4,724,358.68	4,586,756.00	0.00	4,586,756.00
70131	22020000000000	02101	22020402	Maintenance of office furniture & equipment	3,351,873.60	5,698,185.12	5,754,049.68	5,586,456.00	0.00	5,586,456.00
70131	22020000000000	02101	22020406	Other maintenance services	1,800,000.00	3,060,000.00	3,090,000.00	3,000,000.00	0.00	3,000,000.00
70131	22020000000000	02101	22020501	Local training	1,503,873.60	2,556,585.12	2,581,649.68	2,506,456.00	0.00	2,506,456.00
70131	22020000000000	02101	22020706	Surveying services (rie)	600,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	0.00
70131	22020000000000	02101	22021001	Refreshment & meals	1,724,230.20	2,931,191.34	2,959,928.51	2,873,717.00	0.00	2,873,717.00
70131	22020000000000	02101	22021002	Honourarium & sitting allowances	2,400,000.00	4,080,000.00	4,120,000.00	4,000,000.00	0.00	4,000,000.00
70131	22020000000000	02101	22021003	Publicity & advertisement	240,000.00	408,000.00	412,000.00	400,000.00	0.00	699,287.00
70131	22020000000000	02101	22021007	Welfare packages	419,572.20	713,272.74	720,265.61	699,287.00	0.00	408,000.00
Grand Total:					**20,880,000.00**	**35,496,000.00**	**35,844,000.00**	**34,800,000.00**	**0.00**	**30,008,000.00**

Rivers State Government
Ministry of Power
2016 Budget
Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**404**		**387**		**346**		**427**			**405,059,923.00**	**422,460,816.50**	**408,853,938.00**	**408,059,923.00**	**204,029,961.50**
Overhead Costs:										**36,978,252.00**	**36,978,252.00**	**36,978,252.00**	**61,630,421.00**	**30,815,210.50**
Grand Total:										**442,038,175.00**	**459,439,068.50**	**445,832,190.00**	**469,690,344.00**	**234,845,172.00**
Head:	23100100100				Staff & Personnel Costs					**Ministry of Power**				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1-6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	3	467,002.00	3	467,002.00	3	467,002.00	1,401,006.00	311,334.00	155,667.00	0.00
	21010101	70111	02101	3	2	333,522.00	2	333,522.00	2	333,522.00	1,000,566.00	833,805.00	416,902.50	0.00
	21010101	70111	02101	4	9	1,637,073.00	9	1,637,073.00	9	1,637,073.00	4,911,219.00	5,093,118.00	2,546,559.00	0.00
	21010101	70111	02101	5	27	5,422,101.00	26	5,221,282.00	26	5,221,282.00	15,864,665.00	13,454,843.00	6,727,421.50	0.00
	21010101	70111	02101	6	63	15,349,793.00	61	14,862,498.00	61	14,862,498.00	45,074,789.00	7,796,720.00	3,898,360.00	0.00
	Level 1 - 6 Total:				**104**	**23,209,491.00**	**101**	**22,521,377.00**	**101**	**22,521,377.00**	**68,252,245.00**	**27,489,820.00**	**13,744,910.00**	**0.00**
Level 7 -12														
	21010101	70111	02101	7	61	19,051,339.00	60	18,739,022.00	59	17,177,437.00	54,967,798.00	18,426,705.00	9,213,352.50	0.00
	21010101	70111	02101	8	33	12,939,319.00	33	12,939,319.00	33	12,939,319.00	38,817,957.00	9,410,414.00	4,705,207.00	0.00
	21010101	70111	02101	9	23	10,619,348.00	23	10,619,348.00	24	11,081,059.00	32,319,755.00	28,626,069.00	14,313,034.50	0.00
	21010101	70111	02101	10	67	35,558,834.00	66	35,028,106.00	66	35,028,106.00	105,615,046.00	35,028,106.00	17,514,053.00	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	46	28,412,455.00	44	28,559,469.00	22	22,853,496.00	79,825,420.00	27,177,131.00	13,588,565.50	0.00
	Level 7 -12 Total:				**230**	**106,581,295.00**	**226**	**105,885,264.00**	**204**	**99,079,417.00**	**311,545,976.00**	**118,668,426.00**	**59,334,213.00**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	38	25,760,798.00	35	22,371,220.00	27	17,625,809.00	65,757,827.00	13,558,315.00	6,779,157.50	0.00
	21010101	70111	02101	14	26	19,312,977.00	20	12,627,716.00	9	8,170,875.00	40,111,568.00	8,170,875.00	4,085,437.50	0.00
	21010101	70111	02101	15	2	1,890,511.00	1	945,255.00	1	945,255.00	3,781,021.00	1,890,511.00	945,255.50	0.00
	21010101	70111	02101	16	2	2,320,138.00	2	2,320,138.00	2	2,320,138.00	6,960,414.00	3,480,207.00	1,740,103.50	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**68**	**49,284,424.00**	**58**	**38,264,329.00**	**39**	**29,062,077.00**	**116,610,830.00**	**27,099,908.00**	**13,549,954.00**	**0.00**
Sub Total 01-17					**402**	**179,075,210.00**	**385**	**166,670,970.00**	**344.00**	**150,662,871.00**	**496,409,051.00**	**173,258,154.00**	**86,629,077.00**	**0.00**
Less 15% Due to Probable over Estimation					0	26,861,281.50		25,000,645.50		22,599,430.65	74,461,357.65	25,988,723.00	12,994,361.50	0.00
Total 01-17					**402**	**152,213,928.50**	**385**	**141,670,324.50**	**344**	**128,063,440.35**	**421,947,693.35**	**147,269,431.00**	**73,634,715.50**	**0.00**
Allowances	210201	70111	02101		0	250,260,899.50	0	278,205,397.00	0	278,205,397.00	806,671,693.50	258,205,397.00	129,102,698.50	0.00
Hon. Comm. / Perm. Sec.					2	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,285.00	2,585,095.00	1,292,547.50	0.00
Total Staff and Personnel Cost:					**404**	**405,059,923.00**	**387**	**422,460,816.50**	**346**	**408,853,938.00**	**1,236,374,677.50**	**408,059,923.00**	**204,029,961.50**	**0.00**

Rivers State Government
Minstry of Power
2016 Budget
Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**36,978,253.00**	**7,287,900.00**	**7,359,350.00**	**61,630,421.00**	**0.00**	**58,472,729.00**

Head: 023100100100

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020101	Local Travel & Transport: Others	7,927,722.00	1,224,000.00	1,236,000.00	13,212,870.00	0.00	13,212,870.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	1,800,000.00	255,000.00	257,500.00	3,000,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	94,615.20	178,500.00	180,250.00	157,692.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,535,915.40	1,479,000.00	1,493,500.00	2,559,859.00	0.00	2,559,859.00
70111	17130000000000	02101	22020303	Newspapers	60,000.00	306,000.00	309,000.00	100,000.00	0.00	100,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	2,400,000.00	1,122,000.00	1,133,000.00	4,000,000.00	0.00	4,000,000.00
70111	17130000000000	02101	22020309	Uniforms And Other Clothings	300,000.00	938,400.00	947,600.00	500,000.00	0.00	500,000.00
70111	17130000000000	02101	22021401	Maintenance Of Motor Vehicle / Transport Equipment	6,000,000.00	1,581,000.00	1,596,500.00	10,000,000.00	0.00	10,000,000.00
70111	17130000000000	02101	22021404	Maintenance Of Office Furniture	7,800,000.00	102,000.00	103,000.00	13,000,000.00	0.00	13,000,000.00
70111	17130000000000	02101	22021406	Other Maintenance Services	3,600,000.00	102,000.00	103,000.00	6,000,000.00	0.00	6,000,000.00
70111	17130000000000	02101	22020501	Local Training	1,800,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
70111	17130000000000	02101	22020702	Information Communication Technology	720,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00
70111	17130000000000	02101	22021001	Refreshment And Meal	1,800,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
70111	17130000000000	02101	22021007	Publicity And Advertisement	180,000.00	0.00	0.00	300,000.00	0.00	300,000.00
70111	17130000000000	02101	22021007	Welfare Packages	960,000.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00
Grand Total:					**36,978,253.00**	**7,287,900.00**	**7,359,350.00**	**61,630,421.00**	**0.00**	**58,472,729.00**

Rivers State Government
Ministry of Trasport
2016 Budget
Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	Approved 2015	Actual Upto June 2015
Staff & Personnel Costs:	**328**		**315**		**310**		**355**			**274,226,286.00**	**293,915,634.00**	**309,802,359.15**	**279,791,433.00**	**139,895,716.50**
Overhead Costs:										**54,114,474.00**	**54,114,474.00**	**54,114,474.00**	**90,185,791.00**	**45,092,895.50**
Grand Total:										**328,340,760.00**	**348,030,108.00**	**363,916,833.15**	**369,977,224.00**	**184,988,612.00**
Head:	022900100100				Staff & Personnel Costs					Ministry ofTransport				
										Provision				
CLASSIFICATION	**Economic**	**Function**	**Fund**	**Grade Level**	**No. Of Staff**	**2016 Approved Estimates**	**No. Of Staff**	**2017 Proposed Estimates**	**No. Of Staff**	**2018 Proposed Estimates**	**Total for 2016 - 2018**	**Approved 2015**	**Actual Expenditure Jan - June 2015**	**Actual Expenditure Jan - Dec 2014**
Level 1-6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	20	3,335,220.00	11	1,834,371.00	7	1,167,327.00	6,336,918.00	3,668,742.00	1,834,371.00	0.00
	21010101	70111	02101	4	43	7,821,574.00	35	6,366,397.00	24	4,365,530.00	18,553,501.00	10,550,030.00	5,275,015.00	0.00
	21010101	70111	02101	5	35	7,028,650.00	41	8,233,561.00	35	7,028,650.00	22,290,861.00	14,057,300.00	7,028,650.00	0.00
	21010101	70111	02101	6	29	7,065,778.00	23	5,603,893.00	29	7,065,778.00	19,735,449.00	4,872,950.00	2,436,475.00	0.00
	Level 1 - 6 Total:				**127**	**25,251,222.00**	**110**	**22,038,222.00**	**95**	**19,627,285.00**	**66,916,729.00**	**33,149,022.00**	**16,574,511.00**	0.00
Level 7 -12														
	21010101	70111	02101	7	48	14,991,219.00	45	14,054,267.00	41	12,804,998.00	41,850,484.00	9,057,194.00	4,528,597.00	0.00
	21010101	70111	02101	8	33	12,939,320.00	41	16,076,125.00	39	15,291,924.00	44,307,369.00	18,820,829.00	9,410,414.50	0.00
	21010101	70111	02101	9	35	16,159,878.00	24	11,081,059.00	32	14,774,745.00	42,015,682.00	24,932,383.00	12,466,191.50	0.00
	21010101	70111	02101	10	41	21,759,064.00	48	25,474,027.00	45	23,881,900.00	71,114,991.00	9,552,760.00	4,776,380.00	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	15	8,986,166.00	18	10,783,399.00	22	13,179,710.00	32,949,275.00	10,184,321.00	5,092,160.50	0.00
	Level 7 -12 Total:				**172**	**74,835,647.00**	**176**	**77,468,877.00**	**179**	**79,933,277.00**	**232,237,801.00**	**72,547,487.00**	**36,273,743.50**	0.00
Level 13 - 17														
	21010101	70111	02101	13	14	9,490,821.00	11	7,457,073.00	14	9,490,821.00	26,438,715.00	5,423,326.00	2,711,663.00	0.00
	21010101	70111	02101	14	8	5,942,454.00	11	08,170,875.00	12	08,913,682.00	23,027,011.00	3,714,034.00	1,857,017.00	0.00
	21010101	70111	02101	15	3	2,835,768.00	4	3,781,024.00	6	5,671,536.00	12,288,328.00	945,256.00	472,628.00	0.00
	21010101	70111	02101	16	2	2,320,138.00	1	1,160,069.00	2	2,320,138.00	05,800,345.00	3,480,207.00	1,740,103.50	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 -17 Total:				**27**	**20,589,181.00**	**27**	**20,569,041.00**	**34**	**26,396,177.00**	**67,554,399.00**	**13,562,823.00**	**6,781,411.50**	**0.00**
Sub-Total					**326**	**120,676,050.00**	**313**	**120,076,140.00**	**308**	**125,956,739.00**	**366,708,929.00**	**119,259,332.00**	**59,629,666.00**	0.00
Less 15% due to					0	18,101,407.50		18,011,421.00		18,893,510.85	55,006,339.35	17,888,900.00	8,944,450.00	0.00
Total 01-17					**326**	**102,574,642.50**	**313**	**102,064,719.00**	**308**	**107,063,228.15**	**311,702,589.65**	**101,370,432.00**	**50,685,216.00**	0.00
Allowances	210201	70111	02101		0	169,066,548.50	0	189,265,820.0		200,154,036.00	558,486,404.50	175,835,906.00	87,917,953.00	0.00
Hon. Comm./ Perm. Sec.					2	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,285.00	2,585,095.00	1,292,547.50	0.00
Total Staff & Personnel Cost:					**328**	**274,226,286.00**	**315**	**293,915,634.00**	**310**	**309,802,359.15**	**877,944,279.15**	**279,791,433.00**	**139,895,716.50**	**0.00**

Rivers State Government

Ministry of Transport

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**54,111,474.60**	**90,185,791.00**	**90,185,791.00**	**90,185,791.00**	**0.00**	**80,502,178.00**
Head: 022900100100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	23130000000000	02101	22020101	Travel & transport:	7,200,000.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00
70111	23130000000000	02101	22020101	Telephonecharges (rie)	180,000.00	300,000.00	300,000.00	300,000.00	0.00	0.00
70111	23130000000000	02101	22020101	Internet access charges(rie)	2,400,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00
70111	23130000000000	02101	22020101	Office stationeries/computer consumables	5,400,000.00	9,000,000.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00
70111	23130000000000	02101	22020101	Newspaper	780,000.00	1,300,000.00	1,300,000.00	1,300,000.00	0.00	1,300,000.00
70111	23130000000000	02101	22020101	Magazines & periodicals	900,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
70111	23130000000000	02101	22020101	Uniforms & other clothing (rie)	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
70111	23130000000000	02101	22020101	Maintenance of motor vehicle	6,600,000.00	11,000,000.00	11,000,000.00	11,000,000.00	0.00	11,000,000.00
70111	23130000000000	02101	22020101	Maintenance of office furniture	6,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
70111	23130000000000	02101	22020101	Maintenance of office building/residential areas	0.00	0.0	0.0	0.0	0.00	0.00
70111	23130000000000	02101	22020101	Local training	4,800,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00
70111	23130000000000	02101	22020101	International training	2,820,000.00	4,700,000.00	4,700,000.00	4,700,000.00	0.00	4,700,000.00
70111	23130000000000	02101	22020101	Cleaning & fumigation services	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
70111	23130000000000	02101	22020101	Legal services(rie)	2,400,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00
70111	23130000000000	02101	22020101	Refreshment & meals	5,299,306.80	8,832,178.00	8,832,178.00	8,832,178.00	0.00	8,832,178.00
70111	23130000000000	02101	22020101	Honranium & stitting allowances	1,200,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
70111	23130000000000	02101	22020101	Postage & courier services	5,400,000.00	9,000,000.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00
70111	23130000000000	02101	22020101	Welfare packages	1,302,000.00	2,170,000.00	2,170,000.00	2,170,000.00	0.00	2,170,000.00
70111	23130000000000	02101	22020101	Contributions/subventions(rie)	230,168	383,613.00	383,613.00	383,613.00	0.00	0.00
Grand Total:					**54,111,475**	**90,185,791.00**	**90,185,791.00**	**90,185,791.00**	**0.00**	**80,502,178.00**

Rivers State Government

Ministry of Urban Dev. & Physical Planning

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	Approved2015	Actual Upto June 2015
Staff & Personnel Costs:	**61**		**47**		**42**		**65**			**90,633,220.00**	**93,491,456.85**	**82,509,884.90**	**93,264,246.00**	**46,632,123.00**
Overhead Costs:										**20,880,000.00**	**20,880,000.00**	**20,880,000.00**	**85,000,000.00**	**42,500,000.00**
Grand Total:										**111,513,220.00**	**114,371,456.85**	**103,389,884.90**	**178,264,246.00**	**89,132,123.00**

Head:	**023600300100**	**Staff & Personnel Costs**	**Ministry of Urban Dev.& Physial Planning**	

											Provision			
CLASSIFICATION	**Economic**	**Function**	**Fund**	**Grade Level**	**No. Of Staff**	**2016 Approved Estimates N**	**No. Of Staff**	**2017 Proposed Estimates N**	**No. Of Staff**	**2018 Proposed Estimates N**	**Total for 2016 - 2018**	**Approved 2015**	**Actual Expenditure Jan - June 2015**	**Actual Expenditure Jan - Dec 2014**
Level 1-6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0		0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	1	181,897.00	1	181,897.00	1	181,897.00	545,691.00	0.00	0.00	0.00
	21010101	70111	02101	5	3	602,456.00	2	401,637.00	2	401,637.00	28,232,568.80	602,456.00	301,228.00	0.00
	21010101	70111	02101	6	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 1 - 6 Total:				**4**	**784,353.00**	**3**	**583,534.00**	**3**	**583,534.00**	**28,778,259.80**	**602,456.00**	**301,228.00**	**0.00**
Level 7 -12														
	21010101	70111	02101	7	2	624,634.00	1	312,317.00	1	312,317.00	1,249,268.00	1,249,268.00	624,634.00	0.00
	21010101	70111	02101	8	3	1,176,302.00	2	784,201.00	2	784,201.00	2,744,704.00	1,176,302.00	588,151.00	0.00
	21010101	70111	02101	9	3	1,385,133.00	2	923,422.00	2	923,422.00	3,231,976.00	2,770,265.00	1,385,132.50	0.00
	21010101	70111	02101	10	3	1,592,187.00	1	530,729.00	1	530,729.00	2,653,645.00	7,960,933.00	3,980,466.50	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	11	6,794,283.00	10	5,558,959.00	10	5,558,959.00	17,912,201.00	6,176,621.00	3,088,310.50	0.00
	Level 7 -12 Total:				**22**	**11,572,539.00**	**16**	**8,109,628.00**	**16**	**8,109,628.00**	**27,791,794.00**	**19,333,389.00**	**9,666,694.50**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	8	5,423,326.00	7	4,745,410.00	6	3,389,579.00	13,558,315.00	6,779,158.00	3,389,579.00	0.00
	21010101	70111	02101	14	17	12,627,717.00	11	8,913,682.00	8	6,685,262.00	28,226,107.00	3,714,034.00	1,857,017.00	0.00
	21010101	70111	02101	15	4	3,781,024.00	2	1,890,512.00	1	945,256.00	6,616,796.00	3,702,252.00	1,851,126.00	0.00
	21010101	70111	02101	16	4	4,640,277.00	6	6,960,415.00	6	6,960,415.00	18,561,107.00	4,640,277.00	2,320,138.50	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**33**	**26,472,344.00**	**26**	**22,510,019.00**	**21**	**17,980,512.00**	**66,962,325.00**	**18,835,721.00**	**9,417,860.50**	**0.00**
Sub Total 01-17					**59**	**38,829,236.00**	**45**	**31,203,181.00**	**40**	**26,673,674.00**	**123,532,378.80**	**38,771,566.00**	**19,385,783.00**	**0.00**
Less 15% Due to Probable over Estimation					0	5,824,385.40		4,680,477.15		4,001,051.10	18,529,856.82	5,815,735.00	2,907,867.50	0.00
Total 01-17					**59**	**33,004,850.60**	**45**	**26,522,703.85**	**40**	**22,672,622.90**	**105,002,521.98**	**32,955,831.00**	**16,477,915.50**	**0.00**
Allowances	210201	70111	02101		0	55,043,274.40	0	64,383,658.00	0	57,252,167.00	176,679,099.40	57,723,320.00	28,861,660.00	0.00
HON. COMM. / PS					2	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,285.00	2,585,095.00	1,292,547.50	0.00
Total Staff and Personnel Cost:					**61**	**90,633,220.00**	**47**	**93,491,456.85**	**42**	**82,509,884.90**	**289,436,906.38**	**93,264,246.00**	**46,632,123.00**	**0.00**

Rivers State Government
Ministry of Urban Development & Physical Planning
2016 Budget
Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**51,000,000.00**	**7,185,900.00**	**7,256,350.00**	**85,000,000.00**	**84,000,000.00**	**0.00**
Head: 01110300100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020101	Local travel and transport: others	8,856,525.60	15,056,093.00	15,203,702.00	14,760,876.00	14,760,876.00	0.00
70111	17130000000000	02101	22020201	Electricity charges (rie)	120,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	120,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Water rates (rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Office stationnary/ consumables	2,030,376.00	3,451,639.00	3,485,478.00	3,383,960.00	3,383,960.00	0.00
70111	17130000000000	02101	22020305	Boooks	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Newspaper	120,000.00	204,000.00	206,000.00	0,200,000.00	200,000.00	0.00
70111	17130000000000	02101	22021401	Magazines and periodicals	0.00	00,000.00	00,000.00	00,000.00	0.00	0.00
70111	17130000000000	02101	22021404	Printing of non security documents	300,000.00	510,000.00	515,000.00	500,000.00	500,000.00	0.00
70111	17130000000000	02101	22021406	Field and campaigning material supplies (rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Uniforms and ther clothings (rie)	120,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70111	17130000000000		22020501	Maint. Of motor vehicle/trans. Equipment	1,554,867.60	2,643,274.00	2,669,189.00	2,591,446.00	2,591,446.00	0.00
70111	17130000000000	02101	22020702	Maint. Of office furnitures	2,152,053.60	3,658,491.00	3,694,358.00	3,586,756.00	3,586,756.00	0.00
70111	17130000000000	02101	22020501	Maint. Of office building / res. Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Maint. Of office / IT equipments	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Maint. Of communication equipments	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021007	Minor roads maintenance	300,000.00	510,000.00	515,000.00	500,000.00	500,000.00	0.00
70111	17130000000000	02101	22021007	Local training	2,750,430.00	4,675,731.00	4,721,571.00	4,584,050.00	4,584,050.00	0.00
70111	17130000000000	02101	22021007	Security service	18,789,873.60	31,942,785.00	32,255,949.00	31,316,456.00	31,316,456.00	0.00
70111	17130000000000	02101	22021007	Information technology consulting (rie)	240,000.00	408,000.00	412,000.00	400,000.00	0.00	0.00
70111	17130000000000	02101	22021007	Motor vehicle fuel cost	6,240,000.00	10,608,000.00	10,712,000.00	10,400,000.00	10,400,000.00	0.00
70111	171300000000	02101	22021007	Refreshment and meals	1,503,873.30	2,556,585.00	2,581,649.00	2,506,456.00	2,506,456.00	0.00
70111	171300000000	02101	22021007	Publicity and advertisement	3,300,000.00	5,610,000.00	5,665,000.00	5,500,000.00	5,500,000.00	0.00
70111	171300000000	02101	22021007	Postage and carrier services	750,000.00	1,275,000.00	1,287,000.00	1,250,000.00	1,250,000.00	0.00
70111	171300000000	02101	22021007	Welfare packages	1,752,000.00	2,978,400.00	3,007,600.00	2,920,000.00	2,920,000.00	0.00
Grand Total:					**51,000,000.00**	**86,699,998.00**	**87,549,496.00**	**85,000,000.00**	**84,000,000.00**	**0.00**

Rivers State Government

Ministry of Water Resources and Rural Development

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**96**		**83**		**81**		**148**			**115,371,100.00**	**94,425,724.20**	**93,657,700.45**	**128,955,609.00**	**64,477,804.50**
Overhead Costs:										**36,122,458.00**	**36,122,458.00**	**36,122,458.00**	**60,204,097.00**	**30,102,048.50**
Grand Total:										**151,493,558.00**	**130,548,182.20**	**129,780,158.45**	**189,159,706.00**	**94,579,853.00**
Head:	**025200100100**				**Staff & Personnel Costs**					**Ministry of Water Resources**				
										Provision				
CLASSIFICATION	**Economic**	**Function**	**Fund**	**Grade Level**	**No. of Staff**	**2016 Approved Estimates**	**No. Of Staff**	**2017 Proposed Estimates**	**No. Of Staff**	**2018 Proposed Estimates**	**Total for 2016 - 2018**	**Approved 2015 Estimates**	**Actual Expenditure Jan - June 2015**	**Expenditure Jan - Dec 2014**
Level 1 -6														
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	8	1,455,176.00	8	1,455,176.00	7	1,273,280.00	4,183,632.00	1,818,971.00	909,485.50	0.00
	21010101	70111	02101	5	17	3,413,915.00	17	3,413,916.00	16	3,213,096.00	10,040,927.00	5,221,282.00	2,610,641.00	0.00
	21010101	70111	02101	6	3	730,942.00	3	730,942.00	3	730,943.00	2,192,827.00	974,590.00	487,295.00	0.00
	Level 1 - 6 Total:				**28**	**5,600,033.00**	**28**	**5,600,034.00**	**26**	**5,217,319.00**	**16,417,386.00**	**8,014,843.00**	**4,007,421.50**	**0.00**
Level 7 -12														
	21010101	70111	02101	7	9	2,810,853.00	8	2,498,536.00	8	2,498,536.00	7,807,925.00	5,309,389.00	2,654,694.50	0.00
	21010101	70111	02101	8	7	2,744,704.00	6	2,352,604.00	6	2,352,604.00	7,449,912.00	2,352,606.00	1,176,303.00	0.00
	21010101	70111	02101	9	3	1,385,132.00	3	1,385,132.00	3	1,385,132.00	4,155,396.00	5,078,819.00	2,539,409.50	0.00
	21010101	70111	02101	10	6	3,184,373.00	5	2,653,644.00	5	2,653,644.00	8,491,661.00	12,206,764.00	6,103,382.00	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	13	8,029,607.00	13	8,029,607.00	13	8,029,607.00	24,088,821.00	8,647,269.00	4,323,634.50	0.00
	Level 7 -12 Total:				**38**	**18,154,669.00**	**35**	**16,919,523.00**	**35**	**16,919,523.00**	**51,993,715.00**	**33,594,847.00**	**16,797,423.50**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	11	7,457,073.00	9	6,101,242.00	9	6,101,242.00	19,659,557.00	6,101,242.00	3,050,621.00	0.00
	21010101	70111	02101	14	10	7,428,068.00	4	2,971,227.00	4	2,971,227.00	13,370,522.00	2,228,420.00	1,114,210.00	0.00
	21010101	70111	02101	15	4	3,781,024.00	3	2,835,768.00	3	2,835,768.00	9,452,560.00	16,069,351.00	8,034,675.50	0.00
	21010101	70111	02101	16	3	3,480,208.00	2	2,320,138.00	2	2,320,138.00	8,120,484.00	6,960,415.00	3,480,207.50	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total				**28**	**22,146,373.00**	**18**	**14,228,375.00**	**18**	**14,228,375.00**	**50,603,123.00**	**31,359,428.00**	15,679,714.00	0.00
Sub Total 01-17					**94**	**45,901,075.00**	**81**	**36,747,932.00**	**79**	**36,365,217.00**	**119,014,224.00**	**72,969,118.00**	**36,484,559.00**	**0.00**
Less 15% Due to Probable over Estimation					0	6,885,161.25	0	5,512,189.80	0	5,454,782.55	17,852,133.60	10,945,367.70	5,472,683.85	0.00
Total 01-17					**94**	**39,015,913.75**	**81**	**31,235,742.20**	**79**	**30,910,434.45**	**101,162,090.40**	**62,023,750.30**	31,011,875.15	0.00
Allowances	210201	70111	02101		0	73,770,091.25	0	60,604,887.00	0	60,162,171.00	786,616,920.52	115,425,146.00	57,712,573.00	0.00
Hon.comm / Perm. Sec.					2	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,285.00	2,585,095.00	1,292,547.50	0.00
Total Staff and Personnel Cost:					**96**	**115,371,100.00**	**83**	**94,425,724.20**	**81**	**93,657,700.45**	**895,534,295.92**	**128,955,609.00**	**64,477,804.50**	**0.00**

Rivers State Government
Ministry of Water Resources
2016 Budget
Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**36,122,458.00**	**60,204,097.00**	**60,204,097.00**	**60,204,097.00**	**0.00**	**59,004,097.00**

Head: 025200100100

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70630	1130000000000	02101	22020000	Seminar Workshop	1,800,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
70630	1130000000000	02101	22020102	Local Travel and Transport	3,600,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
70630	1130000000000	02101	22020201	Electricity Charges (RIE)	60,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00
70630	1130000000000	2101	22020202	Telephone Services(Rie)	60,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00
70630	1130000000000	02101	22020102	Office Stationeries/Computer consumables	1,800,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
70630	1130000000000	02101	22020301	Newspapers	1,200,000.00	2,000,000.00	2000000.00	2,000,000.00	0.00	2,000,000.00
70630	1130000000000	02101	22020303	Printing of non Security documents	2,280,000.00	3,800,000.00	3,800,000.00	3,800,000.00	0.00	3,800,000.00
70630	1130000000000	02101	22020305	uniforms and Other Clothings (RIE)	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
70630	1130000000000	02101	22020310	Maintenance of Motor Vehicles and transport equipment	3,600,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
70630	1130000000000	02101	22020308	Maintenance of office Furniture	2,400,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00
70630	1130000000000	02101	22020309	Minor Works	1,560,000.00	2,600,000.00	2,600,000.00	2,600,000.00	0.00	2,600,000.00
70630	1130000000000	02101	22020310	Maintenance of Plant/Generator	720,000.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00
70630	1130000000000	02101	22021401	Other Maintenance Services	120,000.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00
70630	1130000000000	02101	22021404	Local Training of CDCs in the LGAs in the State	60,000.00	100,000.00	100,000.00	100,000.00	0.00	100,000.00
70630	1130000000000	02101	22021406	Local Training	3,600,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
70630	1130000000000	02101	22020501	Legal Services	120,000.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00
70630	1130000000000	02101	22020702	Consultancy Services	120,000.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00
70630	1130000000000	02101	22021001	Refreshment and Meals	7,800,000.00	13,000,000.00	13,000,000.00	13,000,000.00	0.00	13,000,000.00
70630	1130000000000	02101	22021003	Honorarium and sitting allowance	840,000.00	1,400,000.00	1,400,000.00	1,400,000.00	0.00	1,400,000.00
70630	1130000000000	02101	22021007	Publicity and Advertisement	1,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00
70630	1130000000000	02101	22021007	Postal and Courier Services	360,000.00	600,000.00	600,000.00	600,000.00	0.00	600,000.00
70630	1130000000000	02101	22021007	Welfare Packages	542,458.00	904,097.00	904,097.00	904,097.00	0.00	904,097.00
70630	1130000000000	02101	22021007	Subcription to Professional Bodies	660,000.00	1,100,000.00	1,100,000.00	1,100,000.00	0.00	1,100,000.00
70630	1130000000000	02101	22021007	Specials/Celebration	720,000.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00
70630	1130000000000	02101	22021007	Grants to Community/NGOs (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**36,122,458.00**	**60,204,097.00**	**60,204,097.00**	**60,204,097.00**	**0.00**	**59,004,097.00**

Rivers State Government
Ministry of Works
2016 Budget
Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	Approved 2015	Actual Upto June 2015
Staff & Personnel Costs:	**265**		**250**		**242**		**276**			**300,245,801.00**	**288,225,403.00**	**281,073,150.00**	**296,423,460.00**	**148,211,730.00**
Overhead Costs:										**39,871,775.00**	**39,871,775.00**	**39,871,775.00**	**66,452,959.00**	**33,226,479.50**
Grand Total:										**331,876,284.00**	**328,097,178.00**	**320,944,925.00**	**362,876,419.00**	**181,438,209.50**
Head:	023400100100				Staff & Personnel Costs					Ministry of Works				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	11	1,834,371.00	10	1,667,610.00	10	1,667,610.00	5,169,622.00	833,805.00	416,902.50	0.00
	21010101	70111	02101	4	12	2,182,764.00	12	2,182,764.00	11	2,000,867.00	6,366,430.00	1,273,279.00	636,639.50	0.00
	21010101	70111	02101	5	6	1,204,911.00	6	1,204,911.00	6	1,204,911.00	3,614,751.00	4,217,190.00	2,108,595.00	0.00
	21010101	70111	02101	6	15	3,654,712.00	15	3,654,712.00	14	3,411,065.00	10,720,533.00	1,949,180.00	974,590.00	0.00
	Level 1 - 6 Total:				**44**	**8,876,758.00**	**43**	**8,709,997.00**	**41**	**8,284,453.00**	**25,871,336.00**	**8,273,454.00**	4,136,727.00	0.00
Level 7 -12														
	21010101	70111	02101	8	29	9,057,194.00	27	8,432,560.00	25	7,807,926.00	25,297,761.00	3,123,170.00	1,561,585.00	0.00
	21010101	70111	02101	7	17	6,665,710.00	16	6,273,609.00	16	6,273,609.00	19,212,977.00	10,586,716.00	5,293,358.00	0.00
	21010101	70111	02101	9	67	30,934,623.00	65	30,011,202.00	65	30,011,202.00	90,957,224.00	35,551,732.00	17,775,866.00	0.00
	21010101	70111	02101	10	63	33,435,919.00	59	31,313,003.00	59	31,313,003.00	96,062,106.00	37,151,022.00	18,575,511.00	0.00
	21010101	70111	02101	11								0.00	0.00	0.00
	21010101	70111	02101	12	13	7,788,009.00	12	7,188,931.00	12	7,188,931.00	22,165,908.00	9,585,242.00	4,792,621.00	0.00
	Level 7 -12 Total:				**189**	**87,881,455.00**	**179**	**83,219,305.00**	**177**	**82,594,671.00**	**253,695,976.00**	**95,997,882.00**	**47,998,941.00**	0.00
Level 13 - 17														
	21010101	70111	02101	13	9	5,924,409.00	8	5,266,141.00	7	4,607,873.00	15,798,447.00	7,899,212.00	**3,949,606.00**	0.00
	21010101	70111	02101	14	8	5,604,020.00	7	4,903,517.00	5	3,502,512.00	14,010,069.00	4,903,518.00	**2,451,759.00**	0.00
	21010101	70111	02101	15	8	7,562,047.00	7	6,616,791.00	7	6,616,791.00	20,795,651.00	10,397,816.00	**5,198,908.00**	0.00
	21010101	70111	02101	16	5	5,449,098.00	4	4,359,278.00	3	3,269,458.00	13,077,846.00	3,269,458.00	**1,634,729.00**	0.00
	21010101	70111	02101	17	0	0.00		0.00		0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**30**	**24,539,574.00**	**26**	**21,145,727.00**	**22**	**17,996,634.00**	**63,682,013.00**	**26,470,004.00**	**13,235,002.00**	0.00
Sub. Total 01 - 17					**263**	**121,297,787.00**	**248**	**113,075,029.00**	**240**	**108,875,758.00**	**343,249,325.00**	**130,741,340.00**	**65,370,670.00**	0.00
Less 15% Due to Probable over Estimation					0	18,194,668.05		16,961,254.35		16,331,363.70	51,487,286.10	19,611,201.00	9,805,600.50	0.00
Total 01-17					**263**	**103,103,118.95**	**0**	**96,113,774.65**	**0**	**92,544,394.30**	**291,761,287.90**	**111,130,139.00**	55,565,069.50	0.00
Allowances	21012101	70111	02101		**0**	194,557,587.05		189,526,533.35		185,943,660.70	570,027,781.10	182,708,226.00	91,354,113.00	0.00
HON. COMM/ PERM SEC					2	2,585,095.00	0	2,585,095.00	2	2,585,095.00	7,755,287.00	2,585,095.00	1,292,547.50	0.00
Total Staff & Personnel Cost					**265**	**300,245,801.00**	**250**	**288,225,403.00**	**242**	**281,073,150.00**	**869,544,846.00**	**296,423,460.00**	**148,211,730.00**	**0.00**

Rivers State Government

Ministry of WORKS

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**39,871,775.00**	**66,452,959.00**	**66,452,959.00**	**66,452,959.00**	**0.00**	**66,102,959.00**
Head: 023400100100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70411	22170000000000	02101	22020102	Local travel & transport:	9,360,000.00	15,600,000.00	15,600,000.00	15,600,000.00	0.00	15,600,000.00
70411	22170000000000	02101	22020201	Electricity charges (rie)	42,600.00	71,000.00	71,000.00	71,000.00	0.00	0.00
70411	22170000000000	02101	22020201	Telephonecharges (rie)	48,000.00	80,000.00	80,000.00	80,000.00	0.00	0.00
70411	22170000000000	02101	22020202	Internet access charges(rie)	6,600.00	11,000.00	11,000.00	11,000.00	0.00	0.00
70411	22170000000000	02101	22020202	Water rates(rie)	23,400.00	39,000.00	39,000.00	39,000.00	0.00	0.00
70411	22170000000000	02101	22020301	Office stationeries/computer consumables	6,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
70411	22170000000000	02101	22020303	Newspapers	72,000.00	120,000.00	120,000.00	120,000.00	0.00	120,000.00
70411	22170000000000	02101	22020305	Printing of non security documents	3,360,000.00	5,600,000.00	5,600,000.00	5,600,000.00	0.00	5,600,000.00
70411	22170000000000	02101	22020309	Uniforms & others clothing(rie)	89,400.00	149,000.00	149,000.00	149,000.00	0.00	0.00
70411	22170000000000	02101	22020401	Maintenance of motor vehicle/transport equip.	4,800,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00
70411	22170000000000	02101	22020401	Maintenance of office furniture	4,800,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00
70411	22170000000000	02101	22020501	Local training	7,200,000.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00
70411	22170000000000	02101	22021001	Refreshment & meals	3,349,775.40	5,582,959.00	5,582,959.00	5,582,959.00	0.00	5,582,959.00
70411	22170000000000	02101	22021007	Welfare packages	720,000.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00
Grand Total:					**39,871,775.00**	**66,452,959.00**	**66,452,959.00**	**66,452,959.00**	**0.00**	**66,102,959.00**

Rivers State Government

Office of the Co-ordinator, Ableseamen & Motormen/Oilers

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**10,800,000.00**	**18,360,000.00**	**19,003,500.00**	**18,000,000.00**	**0.00**	**0.00**

Head: 027100100200

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local travel & transport: others	960,000.00	1,530,000.00	1,545,000.00	1,500,000.00	0.00	1,500,000.00
70111	17130000000000	02101	22020201	Electricity charges (rie)	30,000.00	51,000.00	515,000.00	50,000.00	0.00	0.00
70111	17130000000000	02101	22020203	Internet access charge (rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	660,000.00	1,122,000.00	1,133,000.00	1,100,000.00	0.00	1,100,000.00
70111	17130000000000	02101	22020303	Newspapers	30,000.00	51,000.00	51,500.00	50,000.00	0.00	50,000.00
70111	17130000000000	02101	22020305	Printing of non security documents	900,000.00	1,530,000.00	1,545,000.00	1,500,000.00	0.00	1,500,000.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	780,000.00	1,326,000.00	1,339,000.00	1,300,000.00	0.00	1,300,000.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	600,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22020408	Maintenance of seaboats	1,800,000.00	3,060,000.00	3,090,000.00	3,000,000.00	0.00	3,000,000.00
70111	17130000000000	02101	22020501	Local training	1,200,000.00	2,040,000.00	2,060,000.00	2,000,000.00	0.00	2,000,000.00
70111	17130000000000	02101	22020601	Security services	1,800,000.00	3,060,000.00	3,090,000.00	3,000,000.00	0.00	3,000,000.00
70111	17130000000000	02101	22021702	Information technology consulting (rie)	30,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	17130000000000	02101	22021801	Motor vehicle fuel costs	0.00	0,000,000.00	0,000,000.00	0,000,000.00	0.00	0.00
70111	17130000000000	02101	22021805	Seaboat fuel cost	1,740,000.00	2,958,000.00	2,987,000.00	2,900,000.00	0.00	2,900,000.00
70111	17130000000000	02101	22021001	Refreshment & meal	240,000.00	408,000.00	412,000.00	400,000.00	0.00	400,000.00
70111	17130000000000	02101	22021003	Publicity and advertisement	30,000.00	102,000.00	103,000.00	100,000.00	0.00	100,000.00
70111	17130000000000	02101	22021007	Welfare packages	0.00	0,000,000.00	0,000,000.00	0,000,000.00	0.00	0.00
Grand Total:					**10,800,000.00**	**18,360,000.00**	**19,003,500.00**	**18,000,000.00**	**0.00**	**17,850,000.00**

Rivers State Government
Office of the Surveyor General
2016 Budget
Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	Approved 2015	Actual Upto June 2015
Staff & Personnel Costs:	**56**		**56**		**50**		**59**			**72,686,677.00**	**71,468,805.45**	**62,626,525.65**	**77,069,155.00**	**38,534,577.50**
Overhead Costs:										**13,980,000.00**	**13,980,000.00**	**13,980,000.00**	**23,300,000.00**	**11,650,000.00**
Grand Total:										**86,666,677.00**	**85,448,805.45**	**76,606,525.65**	**100,369,155.00**	**50,184,577.50**
Head:	023400200100				**Staff & Personnel Costs**					**Office of the Surveyor General**				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2019	Approved 2015	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1 -6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	1	166761	0	0.00	0	0.00	166,761.00		0.00	0.00
	21010101	70111	02101	4	3	545,691.00	1	181,897.00	1	181,897.00	909,485.00	363,794.00	181,897.00	0.00
	21010101	70111	02101	5	0	0.00	4	800,726.00	4	800,726.00	1,601,452.00	1,004,093.00	502,046.50	0.00
	21010101	70111	02101	6	6	1,461,885.00	0	0.00	0	0.00	1,461,885.00	0.00	0.00	0.00
	Level 1 - 6 Total:				**10**	**2,174,337.00**	**5**	**982,623.00**	**5**	**982,623.00**	**4,139,583.00**	**1,367,887.00**	**683,943.50**	**0.00**
Level 7 -12														
	21010101	70111	02101	7	0	0.00	5	1,361,585.00	5	1,361,585.00	2,723,170.00	1,361,585.00	680,792.50	0.00
	21010101	70111	02101	8	2	784,201.00	0	0.00	0	0.00	784,201.00	0.00	0.00	0.00
	21010101	70111	02101	9	7	3,231,976.00	11	5,078,819.00	11	5,078,819.00	13,389,614.00	5,078,818.00	2,539,409.00	0.00
	21010101	70111	02101	10	7	3,715,102.00	9	4,776,560.00	8	4,245,831.00	12,737,493.00	4,776,559.00	2,388,279.50	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	5	2,828,125.00	8	4,941,297.00	7	4,323,634.00	12,093,056.00	4,941,297.00	2,470,648.50	0.00
	Level 7 -12 Total:				**21**	**10,559,404.00**	**33**	**16,158,261.00**	**31**	**15,009,869.00**	**41,727,534.00**	**16,158,259.00**	**8,079,129.50**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	4	2,554,478.00	10	6,779,157.00	9	6,101,241.00	15,434,876.00	6,779,158.00	3,389,579.00	0.00
	21010101	70111	02101	14	18	12,905,175.00	7	5,199,647.00	4	2,971,227.00	21,076,049.00	5,199,648.00	2,599,824.00	0.00
	21010101	70111	02101	15	2	1,481,347.00	0	0.00	0	0.00	1,481,347.00	0.00	0.00	0.00
	21010101	70111	02101	16	1	1,019,570.00	1	1,160,069.00	1	1,160,069.00	3,339,708.00	1,160,069.00	580,034.50	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17		**Total:**		**25**	**17,960,570.00**	**18**	**13,138,873.00**	**14**	**10,232,537.00**	**41,331,980.00**	**13,138,875.00**	**6,569,437.50**	**0.00**
SubTotal 01-17					**56**	**30,694,311.00**	**56**	**30,279,757.00**	**50**	**26,225,029.00**	**87,199,097.00**	**30,665,021.00**	**15,332,510.50**	**0.00**
Less 15% Due to Probable over Estimation					0	4,604,146.65		4,541,963.55		3,933,754.35	**13,079,864.55**	4,599,753.15	2,299,876.58	0.00
Total 01-17					**56**	**26,090,164.35**	**56**	**25,737,793.45**	**50**	**22,291,274.65**	**74,119,232.45**	**26,065,267.85**	**13,032,633.93**	**0.00**
Allowances	210201	70111	02101		0	46,596,512.65	0	45,731,012.00	0	40,335,251.00	132,662,775.65	49,756,017.15	24,878,008.58	0.00
Hon. Comm/Perm. Sec.					0	0.00	0	0.00	0	0.00	0.00	1,247,870.00	623,935.00	0.00
Total Staff and Personnel:					**56**	**72,686,677.00**	**56**	**71,468,805.45**	**50**	**62,626,525.65**	**206,782,008.10**	**77,069,155.00**	**38,534,577.50**	**0.00**

Rivers State Government

Office of The Surveyor General

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**13,980,000.00**	**23,300,000.00**	**23,300,000.00**	**23,300,000.00**	**0.00**	**21,400,000.00**
Head: 023400200100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70540	4060000000000	02101	22020102	Local travel & transport: others	1,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00
70540	4060000000000	02101	22020201	Electricity charges (rie)	120,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00
70540	4060000000000	02101	22020202	Telephone charges(rie)	120,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00
70540	4060000000000	02101	22020301	Office stationaries/computer consumables	1,020,000.00	1,700,000.00	1,700,000.00	1,700,000.00	0.00	1,700,000.00
70540	4060000000000	02101	22020303	Newspapers	300,000.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00
70540	4060000000000	02101	22020303	Magazines & periodicals	300,000.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00
70540	4060000000000	02101	22020305	Printing of non security documents	300,000.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00
70540	4060000000000	02101	22020309	Uniforms & other clothing (rie)	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
70540	4060000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	4,200,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00
70540	4060000000000	02101	22020402	Maintenance of office furniture	1,620,000.00	2,700,000.00	2,700,000.00	2,700,000.00	0.00	2,700,000.00
70540	4060000000000	02101	22020501	Local training	1,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00
70540	4060000000000	02101	22020702	Cleaning & fumigation service	450,000.00	750,000.00	750,000.00	750,000.00	0.00	750,000.00
70540	4060000000000	02101	22021001	Surveying services (rie)	300,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00
70540	4060000000000	02101	22021003	Motor vehicle fuel cost	300,000.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00
70540	4060000000000	02101	22021007	Plant/generator fuel cost	450,000.00	750,000.00	750,000.00	750,000.00	0.00	750,000.00
70540	4060000000000	02101	22021007	Refreshment & meals	900,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
Grand Total:					**13,980,000.00**	**23,300,000.00**	**23,300,000.00**	**23,300,000.00**	**0.00**	**21,400,000.00**

Rivers State Government

Project Financial Management Unit

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**4,800,000.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	**0.00**	**0.00**
Head: 022000200102										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local travel & transport: others	1,260,000.00	2,100,000.00	2,100,000.00	2,100,000.00	0.00	2100000.00
70111	17130000000000	02101	22020201	Electricity charges (rie)	24,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone charges(rie)	30,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	840,000.00	1,400,000.00	1,400,000.00	1,400,000.00	0.00	1400000.00
70111	17130000000000	02101	22020303	Newspapers	0.0	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing of non security documents	120,000.00	200,000.00	200,000.00	200,000.00	0.00	200000.00
70111	17130000000000	02101	22020309	Uniforms & other clothing (rie)	24,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	810,000.00	1,350,000.00	1,350,000.00	1,350,000.00	0.00	1350000.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	300,000.00	500,000.00	500,000.00	500,000.00	0.00	500000.00
70111	17130000000000	02101	22020501	Local training	840,000.00	1,400,000.00	1,400,000.00	1,400,000.00	0.00	1400000.00
70111	17130000000000	02101	22020702	Information technology consulting (rie)	30,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & meals	342,000.00	570,000.00	570,000.00	570,000.00	0.00	570000.00
70111	17130000000000	02101	22021003	Publicity & advertisement	60,000.00	100,000.00	100,000.00	100,000.00	0.00	100000.00
70111	17130000000000	02101	22021007	Welfare packages	120,000.00	200,000.00	200,000.00	200,000.00	0.00	200000.00
Grand Total:					**4,800,000.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	**0.00**	**7,820,000.00**

Rivers State Government

DIRECTORATE OF NIG. VOLUNTEER SERVICE

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**13,380,000.00**	**13,380,000.00**	**13,380,000.00**	**22,300,000.00**	**0.00**	**19,300,000.00**
Head: 007100300100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,200,000.00	1,200,000.00	1,200,000.00	2,000,000.00	0.00	2,000,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	50,000.00	50,000.00	50,000.00	500,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	50,000.00	50,000.00	50,000.00	500,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,000,000.00	1,000,000.00	1,000,000.00	1,900,000.00	0.00	1,900,000.00
70111	17130000000000	02101	22020303	Newspapers	30,000.00	30,000.00	30,000.00	50,000.00	0.00	50,000.00
70111	17130000000000	02101	22020304	Mazazines And Periodicals	90,000.00	90,000.00	90,000.00	150,000.00	0.00	150,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	900,000.00	900,000.00	900,000.00	300,000.00	0.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	100,000.00	100,000.00	100,000.00	1,000,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Vehicle & Capital Assest	1,080,000.00	1,080,000.00	1,080,000.00	1,800,000.00	0.00	1,800,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	300,000.00	300,000.00	300,000.00	1,600,000.00	0.00	1,600,000.00
70111	17130000000000	02101	22020404	Maintenance Of Office / It Equipment	1,800,000.00	1,800,000.00	1,800,000.00	500,000.00	0.00	500,000.00
70111	17130000000000	02101	22020505	Other Maintenance Services	120,000.00	120,000.00	120,000.00	200,000.00	0.00	200,000.00
70111	17130000000000	02101	22020501	Local Training	4,500,000.00	4,500,000.00	4,500,000.00	7,500,000.00	0.00	7,500,000.00
70111	17130000000000	02101	22020605	Clearing And Fumigation Services	120,000.00	120,000.00	120,000.00	200,000.00	0.00	200,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	300,000.00	300,000.00	300,000.00	500,000.00	0.00	500,000.00
70111	17130000000000	02101	22021002	Honorarium & Sitting Allowance	500,000.00	500,000.00	500,000.00	700,000.00	0.00	700,000.00
70111	17130000000000	02101	22021003	Publicity And Advertisment	210,000.00	210,000.00	210,000.00	350,000.00	0.00	350,000.00
70111	17130000000000	02101	22021006	Postages & Courier Services	30,000.00	30,000.00	30,000.00	50,000.00	0.00	50,000.00
70111	17130000000000	02101	22021007	Welfare Packages	1,000,000.00	1,000,000.00	1,000,000.00	750,000.00	0.00	750,000.00
70111	17130000000000	02101	22021021	Special Day/Celebration	450,000.00	450,000.00	450,000.00	750,000.00	0.00	750,000.00
70111	17130000000000	02101	22040109	Contribution To International Organisation	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	2204019	Grants To Communities/Ngos (Rie)	60,000.00	60,000.00	60,000.00	1,000,000.00	0.00	0.00
Grand Total:					**13,380,000.00**	**13,380,000.00**	**13,380,000.00**	**22,300,000.00**	**0.00**	**19,300,000.00**

Rivers State Government
R/S Global Revenue Surveillance/Monitor Office
2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,200,000.00**	**12,240,000.00**	**12,360,000.00**	**12,000,000.00**	**0.00**	**10,500,000.00**
Head: 022000700200										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	local travel & transport: others	1,800,000.00	3,060,000.00	3,090,000.00	3,000,000.00	0.00	3,000,000.00
70111	171300000000	02101	22020201	Electricity charges (rie)	60,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	171300000000	02101	22020202	Telephone charges(rie)	60,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	171300000000	02101	22020301	Office stationeries/computer consumables	1,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	0.00	2,500,000.00
70111	171300000000	02101	22020303	Newspapers	240,000.00	408,000.00	412,000.00	400,000.00	0.00	400,000.00
70111	171300000000	02101	22020305	Printing of non security documents	300,000.00	510,000.00	515,000.00	500,000.00	0.00	500,000.00
70111	171300000000	02101	22020309	Uniforms & other clothing (rie)	300,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	171300000000	02101	22020401	Maintenance of motor vehicle/transport equipment	600,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	1,000,000.00
70111	171300000000	2101	22020402	maintenance of office furniture	600,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	1,000,000.00
70111	171300000000	02101	22020501	Local training	600,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	1,000,000.00
70111	171300000000	02101	22020702	Information technology consulting (rie)	480,000.00	816,000.00	824,000.00	800,000.00	0.00	0.00
70111	171300000000	02101	22021001	Refreshment & meals	480,000.00	816,000.00	824,000.00	800,000.00	0.00	800,000.00
70111	171300000000	02101	22021003	Publicity & advertisement	180,000.00	306,000.00	309,000.00	300,000.00	0.00	300,000.00
70111	171300000000	02101	22021007	Welfare packages	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**7,200,000.00**	**12,240,000.00**	**12,360,000.00**	**12,000,000.00**	**0.00**	**10,500,000.00**

Rivers State Government

R/S Road Maintenance & Rehabilitation Agency

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**32,519,158.80**	**55,282,569.96**	**55,824,555.94**	**54,198,598.00**	**0.00**	**48,326,686.00**

Head: 023400400100

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	0	02101	22020101	Local Travel & Transport: Others	7,500,000.00	12,750,000.00	12,875,000.00	12,500,000.00	0.00	12,500,000.00
70111	17130000000000	02102	22020201	Electricity Charges (Rie)	523,147.20	889,350.24	898,069.36	871,912.00	0.00	0.00
70111	17130000000000	02103	22020202	Telephone Charges (Rie)	1,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	0.00	0.00
70111	17130000000000	02104	22020301	Office Stationeries / Computer Consumables	1,320,000.00	2,244,000.00	2,266,000.00	2,200,000.00	0.00	2,200,000.00
70111	17130000000000	02105	22020303	Newspapers	60,000.00	102,000.00	103,000.00	100,000.00	0.00	100,000.00
70111	17130000000000	02106	22020305	Printing Of Non Security Documents	960,000.00	1,632,000.00	1,648,000.00	1,600,000.00	0.00	1,600,000.00
70111	17130000000000	02107	22020309	Uniforms & Other Clothing (Rie)	600,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	0.00
70111	17130000000000	02108	22020401	Maintenance Of Motor Vehicle / Transport Equipment	7,312,272.00	12,430,862.40	12,552,733.60	12,187,120.00	0.00	12,187,120.00
70111	17130000000000	02109	22020404	Maintenance Of Office Furniture	1,320,000.00	2,244,000.00	2,266,000.00	2,200,000.00	0.00	2,200,000.00
70111	17130000000000	02110	22020413	Minor Road Maintenance (Rie)	-	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02111	22020501	Local Training	1,530,000.00	2,601,000.00	2,626,500.00	2,550,000.00	0.00	2,550,000.00
70111	17130000000000	02112	22020702	Information Technology Consulting (Rie)	900,000.00	1,530,000.00	1,545,000.00	1,500,000.00	0.00	0.00
70111	17130000000000	02113	22020801	Motor Vehicle Fuel Cost	600,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02114	22021001	Refreshment & Meals	1,613,739.60	2,743,357.32	2,770,252.98	2,689,566.00	0.00	2,689,566.00
70111	17130000000000	02115	22021003	Publicity & Advertisement	6,000,000.00	10,200,000.00	10,300,000.00	10,000,000.00	0.00	10,000,000.00
70111	17130000000000	02116	22021006	Postages & Courier Services	150,000.00	255,000.00	257,500.00	250,000.00	0.00	250,000.00
70111	17130000000000	02117	22021007	Welfare Packages	630,000.00	1,071,000.00	1,081,500.00	1,050,000.00	0.00	1,050,000.00
Grand Total:					**32,519,158.80**	**55,282,569.96**	**55,824,555.94**	**54,198,598.00**	**0.00**	**48,326,686.00**

Rivers State Government

R/S Housing & Property Dev.Authority

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	Approved 2015	Actual Upto June 2015
Staff & Personnel Costs:	**80**		**80**		**77**		**82**			**90,748,152.00**	**113,387,890.60**	**117,126,020.50**	**92,748,152.00**	**46,374,076.00**
Overhead Costs:										**9,720,352.20**	**9,720,352.20**	**9,720,352.20**	**16,200,587.00**	**8,100,293.50**
Grand Total:										**100,468,504.20**	**123,108,242.80**	**126,846,372.70**	**108,948,739.00**	**54,474,369.50**
Head:	025305300100				Staff & Personnel Costs					R/S Housing and Property Dev. Authority				
										Provision				
CLASSIFICATION	**Economic**	**Function**	**Fund**	**Grade Level**	**No. Of Staff**	**2016 Approved Estimtes**	**No. Of Staff**	**2017 Proposed Estimates**	**No. Of Staff**	**2018 Proposed Estimates**	**Total for 2016 - 2018**	**Approved 2015**	**Actual Expenditure Jan - June 2015**	**Actual Expenditure Jan - Dec 2014**
Level 1 -6														
	21010101	70111	02101	1	0		0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	8	1,334,112.00	8	1,334,112.00	7	1,167,346.00	3,835,570.00	1,500,849.00	750,424.50	0.00
	21010101	70111	02101	4	4	727,584.00	4	727,584.00	4	727,584.00	2,182,752.00	727,588.00	363,794.00	0.00
	21010101	70111	02101	5	3	602,460.00	2	401,640.00	1	200,820.00	1,204,648.00	401,637.00	200,818.50	0.00
	21010101	70111	02101	6	0	0.00	1	243,648.00	1	243,648.00	487,296.00	487,295.00	243,647.50	0.00
	Level 1 - 6 Total:				**15**	**2,664,156.00**	15	**2,706,984.00**	**13**	**2,339,398.00**	**7,710,266.00**	**3,117,369.00**	**1,558,684.50**	**0.00**
Level 7 -12														
	21010101	70111	02101	7	7	2,186,184.00	4	1,249,248.00	5	1,561,560.00	4,996,992.00	1,561,585.00	780,792.50	0.00
	21010101	70111	02101	8	13	5,097,300.00	7	2,744,700.00	3	1,176,300.00	9,018,300.00	6,273,610.00	3,136,805.00	0.00
	21010101	70111	02101	9	6	2,770,272.00	12	5,540,544.00	7	3,231,984.00	11,542,800.00	4,617,108.00	2,308,554.00	0.00
	21010101	70111	02101	10	9	4,776,408.00	6	3,184,272.00	13	6,899,256.00	14,859,938.00	2,653,544.00	1,326,772.00	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	4	2,470,656.00	7	4,323,648.00	6	3,705,984.00	10,500,288.00	2,470,648.00	1,235,324.00	0.00
	Level 7 -12 Total:				**39**	**17,300,820.00**	**36**	**17,042,412.00**	**34**	**16,575,084.00**	**50,918,318.00**	**17,576,495.00**	**8,788,247.50**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	5	3,389,580.00	6	4,067,496.00	6	4,067,496.00	11,524,572.00	3,389,579.00	1,694,789.50	0.00
	21010101	70111	02101	14	4	2,971,248.00	5	3,714,060.00	4	2,971,248.00	9,656,556.00	4,456,841.00	2,228,420.50	0.00
	21010101	70111	02101	15	10	9,452,520.00	10	9,452,520.00	9	8,507,268.00	27,412,308.00	7,562,048.00	3,781,024.00	0.00
	21010101	70111	02101	16	6	6,960,384.00	7	8,120,448.00	10	11,600,640.00	2,682,472.00	5,800,346.00	2,900,173.00	0.00
	21010101	70111	02101	17	1	2,180,856.00	1	2,180,856.00	1	2,180,856.00	6,542,568.00	2,180,854.00	1,090,427.00	0.00
	Level 13-17 T Total:				**26**	**24,954,588.00**	29	**27,535,380.00**	**30**	**29,327,508.00**	**81,817,476.00**	**23,389,668.00**	**11,694,834.00**	**0.00**
SubTotal 01-17					**80**	**44,919,564.00**	**80**	**47,284,776.00**	**77**	**48,241,990.00**	**140,446,060.00**	**44,083,532.00**	**22,041,766.00**	**0.00**
Less 15% Due to Probable over Estimation					0	6,737,934.60	0	7,092,716.40	0	7,236,298.50	21,066,909.00	6,612,530.00	3,306,265.00	0.00
Total 01-17					**80**	**38,181,629**	**80**	**40,192,059.60**	**77**	**41,005,691.50**	**119,379,151.00**	**37,471,002.00**	**18,735,501.00**	**0.00**
Allowances	210201	7011	02101		0	52,566,522.60	0	73,195,831.00	0	76,120,329.00	125,762,353.6	55,277,150.00	27,638,575.00	0.00
Total Staff and Personnel Cost:					**80**	**90,748,152.00**	**80**	**113,387,890.60**	**77**	**117,126,020.50**	**245,141,504.60**	**92,748,152.00**	**46,374,076.00**	**0.00**

Rivers State Government

R/S Housing and Property Dev. Authority

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**9,720,352.00**	**16,524,598.74**	**16,686,604.61**	**16,200,587.00**	**0.00**	**15,300,000.00**
Head: 025305300100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,280,000.00	3,876,000.00	3,914,000.00	3,800,000.00	0.00	3,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,352.00	102,598.74	103,604.61	100,587.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	900,000.00	1,530,000.00	1,545,000.00	1,500,000.00	0.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	204,000.00	206,000.00	200,000.00	0.00	200,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	0,708,000.00	1,203,600.00	1,215,400.00	1,180,000.00	0.00	1,180,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	0,900,000.00	1,530,000.00	1,545,000.00	1,500,000.00	0.00	1,500,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	1,200,000.00	2,040,000.00	2,060,000.00	2,000,000.00	0.00	2,000,000.00
70111	17130000000000	02101	22020501	Local Training	0,900,000.00	1,530,000.00	1,545,000.00	1,500,000.00	0.00	1,500,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	120,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	0,600,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	1,000,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	120,000.00	204,000.00	206,000.00	200,000.00	0.00	200,000.00
70111	17130000000000	02101	22021007	Welfare Packages	1,452,000.00	2,468,400.00	2,492,600.00	2,420,000.00	0.00	2,420,000.00
Grand Total:					**9,720,352.00**	**16,524,598.74**	**16,686,604.61**	**16,200,587.00**	**0.00**	**15,300,000.00**

Rivers State Government
R/S School-To-Land
2016 Budget
Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**48**		**48**		**48**		**48**			**85,189,149.00**	**85,189,149.00**	**85,189,149.00**	**87,187,149.00**	**43,593,574.50**
Overhead Costs:										**6,466,635.00**	**6,466,635.00**	**6,466,635.00**	**10,777,726.00**	**5,388,863.00**
Grand Total:										**91,655,784.00**	**91,655,784.00**	**91,655,784.00**	**97,964,875.00**	**48,982,437.50**
Head:	**21510600200**				**Staff & Personnel Costs**					**R/S School-To-Land**				
										Provision				
CLASSIFICATION	**Economic**	**Function**	**Fund**	**Grade Level**	**No. Of Staff**	**2016 Approved Estimates**	**No. Of Staff**	**2017 Proposed Estimates**	**No. Of Staff**	**2018 Proposed Estimates**	**Total for 2016 - 2018**	**Approved 2015 Estimates**	**Actual Expenditure Jan - June 2015**	**Actual Expenditure Jan - Dec 2014**
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	5	1	200,808.00	1	200,808.00	1	200,808.00	602,427.00	200,808.00	100,404.00	0.00
	21010101	70111	02101	6	4	974,544.00	4	974,544.00	4	974,544.00	2,923,644.00	974,544.00	487,272.00	0.00
	Level 1 - 6 Total:				**5**	**1,175,352.00**	**5**	**1,175,352.00**	**5**	**1,175,352.00**	**3,526,071.00**	**1,175,352.00**	**587,676.00**	**0.00**
Level 7 -12														
	21010101	70111	02101	8	9	2,941,416.00	9	2,941,416.00	9	2,941,416.00	8,824,275.00	2,941,416.00	1,470,708.00	0.00
	21010101	70111	02101	7	5	2,107,056.00	5	2,107,056.00	5	2,107,056.00	6,321,183.00	2,107,056.00	1,053,528.00	0.00
	21010101	70111	02101	9	3	1,417,788.00	3	1,417,788.00	3	1,417,788.00	4,253,373.00	1,417,788.00	708,894.00	0.00
	21010101	70111	02101	10	4	2,170,752.00	4	2,170,752.00	4	2,170,752.00	6,512,268.00	2,170,752.00	1,085,376.00	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	9	4,941,216.00	9	4,941,216.00	9	4,941,216.00	14,823,675.00	4,941,216.00	2,470,608.00	0.00
	Level 7 -12 Total:				**30**	**13,578,228.00**	**30**	**13,578,228.00**	**30**	**13,578,228.00**	**40,734,774.00**	**13,578,228.00**	**6,789,114.00**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	4	2,711,616.00	4	2,711,616.00	4	2,711,616.00	8,134,860.00	2,711,616.00	1,355,808.00	0.00
	21010101	70111	02101	14	3	2,228,400.00	3	2,228,400.00	3	2,228,400.00	6,685,209.00	2,228,400.00	1,114,200.00	0.00
	21010101	70111	02101	15	1	945,252.00	1	945,252.00	1	945,252.00	2,835,759.00	945,252.00	472,626.00	0.00
	21010101	70111	02101	16	6	7,577,100.00	6	7,577,100.00	6	7,577,100.00	22,731,318.00	7,577,100.00	3,788,550.00	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**14**	**13,462,368.00**	**14**	**13,462,368.00**	**14**	**13,462,368.00**	**40,387,146.00**	**13,462,368.00**	**6,731,184.00**	0.00
Sub. Total 01-17					49	28,215,948.00	49	28,215,948.00	49	28,215,948.00	84,647,991.00	28,215,948.00	14,107,974.00	0.00
Less 15% Due to Probable over Estimation						**4,232,392.20**		**4,232,392.20**		**4,232,392.20**	**12,697,176.60**			0.00
Total 01-17						**23,983,555.80**		**23,983,555.80**		**23,983,555.80**	**71,950,667.40**	**28,215,948.00**	**14,107,974.00**	**0.00**
10% Pension Fund	21010102	70111	02101									6,431,736.00		0.00
Allowances Excluding Medical & Leave Grant						44,735,545.20		44,735,545.20		44,735,545.20	134,206,635.60	36,101,417.00		0.00
Medical Allowances						1,470,000.00		1,470,000.00		1,470,000.00	4,410,000.00	1,440,000.00		0.00
Chairman & Board of Director						6,000,048.00		6,000,048.00		6,000,048.00	18,000,144.00	6,000,048.00		0.00
Young Farmers						9,000,000.00		9,000,000.00		9,000,000.00	27,000,000.00	9,000,000.00		0.00
Total Staff & Personnel Cost					**49**	**85,189,149.00**	**49**	**85,189,149.00**	**49**	**85,189,149.00**	**255,567,594.00**	**87,189,149.00**	**43,594,574.50**	**0.00**

Rivers State Government

R/S School-to-Land Authority

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**6,466,635.00**	**10,993,280.52**	**11,101,057.78**	**10,777,726.00**	**0.00**	**10,677,726.00**

Head: 021510600200

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70421	17130000000000	02101	22020102	Local Travel & Transport : Others	1,980,000.00	3,366,000.00	3,399,000.00	3,300,000.00	0.00	3,300,000.00
70421	17130000000000	02101	22020201	Electricity Charges (Rie)	18,000.00	30,600.00	30,900.00	30,000.00	0.00	0.00
70421	17130000000000	02101	22020202	Telephone Charges (Rie)	12,000.00	20,400.00	20,600.00	20,000.00	0.00	0.00
70421	17130000000000	02101	22020301	Stationery	214,200.00	364,140.00	367,710.00	357,000.00	0.00	357,000.00
70111	17130000000000	02101	22020309	Uniforms And Others Clothings (Rie)	18,000.00	30,600.00	30,900.00	30,000.00	0.00	0.00
70421	17130000000000	02101	22020401	Maintenance Of Vehicle & Capital Assets	720,000.00	1,224,000.00	1,236,000.00	1,200,000.00	0.00	1,200,000.00
70421	17130000000000	02101	22020402	Maintenance Of Furniture & Equipment	684,000.00	1,162,800.00	1,174,200.00	1,140,000.00	0.00	1,140,000.00
70421	17130000000000	02101	22020501	Training & Staff Development	1,050,000.00	1,785,000.00	1,802,500.00	1,750,000.00	0.00	1,750,000.00
70421	17130000000000	02101	22020704	Consultancy Services (Rie)	12,000.00	20,400.00	20,600.00	20,000.00	0.00	0.00
70421	17130000000000	02101	22021001	Entertainment & Hospitality	150,000.00	255,000.00	257,500.00	250,000.00	0.00	250,000.00
70421	17130000000000	02101	22021002	Empress To Heads Of Departments	1,608,435.00	2,734,340.52	2,761,147.78	2,680,726.00	0.00	2,680,726.00
70421	17130000000000	02101	22040109	Grants, Contribution & Conventions	0.00	0.00	0.00	0.00	0.00	0.00
70421	17130000000000	02101	22040110	Contributions To International Organization (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**6,466,635.00**	**10,993,280.52**	**11,101,057.78**	**10,777,726.00**	**0.00**	**10,677,726.00**

Rivers State Government
R/S Urban Beautification, Parks and Garden
2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	Approved 2015	Actual Upto June 2015
Staff & Personnel Costs:	**219**		**218**		**211**				**233**	**85,157,169.00**	**105,877,220.00**	**101,775,931.00**	**93,137,367.00**	**93,137,369.00**
Overhead Costs:										**8,419,732.80**	**8,419,732.80**	**8,419,732.80**	**14,032,888.00**	**7,016,444.00**
Grand Total:										**93,576,901.80**	**114,296,952.80**	**110,195,663.80**	**107,170,255.00**	**100,153,813.00**

Head:	**027200200100**				**Staff & Personnel Costs**					**R/S Ur ban Beautification, Parks and Garden**				
										Provision				
CLASSIFICATION	**Economic**	**Function**	**Fund**	**Grade Level**	**No. Of Staff**	**2016 Approved Estimates**	**No. Of Staff**	**2017 Proposed Estimates**	**No. Of Staff**	**2018 Proposed Estimates**	**Total for 2016 - 2018**	**Approved 2015**	**Actual Expenditure Jan - June 2015**	**Actual Expenditure Jan - Dec 2014**
Level 1-6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	6	1,000,566.00	6	1,000,566.00	6	1,000,566.00	3,001,698.00	6,003,396.00	3,001,698.00	0.00
	21010101	70111	02101	4	150	27,284,543.00	135	24,556,089.00	116	21,100,047.00	72,940,679.00	28,194,028.00	14,097,014.00	0.00
	21010101	70111	02101	5	27	5,422,100.00	31	6,225,374.00	33	6,627,011.00	18,274,485.00	2,409,822.00	1,204,911.00	0.00
	21010101	70111	02101	6	12	2,923,770.00	16	3,898,360.00	19	4,629,302.00	11,451,432.00	4,629,302.00	2,314,651.00	0.00
	Level 1 - 6 Total:				**195**	**36,630,979.00**	**188**	**35,680,389.00**	**174**	**33,356,926.00**	**105,668,294.00**	**41,236,548.00**	**20,618,274.00**	**0.00**
Level 7 -12														
	21010101	70111	02101	7	11	3,521,507.00	12	3,841,644.00	20	6,402,740.00	13,765,891.00	1,280,548.00	640,274.00	0.00
	21010101	70111	02101	8	4	1,307,002.00	7	2,287,254.00	7	2,287,254.00	5,881,510.00	0.00	0.00	0.00
	21010101	70111	02101	9	5	1,099,798.00	4	879,838.00	4	879,838.00	2,859,474.00	439,919.00	219,959.50	0.00
	21010101	70111	02101	10	1	542,690.00	4	2,170,760.00	4	2,170,760.00	4,884,210.00	1,085,380.00	542,690.00	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	0	0.00	0	0.00	0	0.00	0.00	617,662.00	308,831.00	0.00
	Level 7 -12 Total:				**21**	**6,470,997.00**	**27**	**9,179,496.00**	**35**	**11,740,592.00**	**27,391,085.00**	**3,423,509.00**	**1,711,754.50**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	0	0.00	0	0.00	0	0.00	0.00	677915.00	338,957.50	0.00
	21010101	70111	02101	14	2	1,634,175.00	2	1,634,175.00	2	1,634,175.00	4,902,525.00	0.00	0.00	0.00
	21010101	70111	02101	15	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	16	1	1,160,069.00	1	1,160,069.00	0	0.00	2,320,138.00	1160069.00	580,034.50	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**3**	**2,794,244.00**	**3**	**2,794,244.00**	**2**	**1,634,175.00**	**7,222,663.00**	**1,837,984.00**	**918,992.00**	**0.00**
Sub Total 01-17					**219**	**45,896,220.00**	**218**	**47,654,129.00**	**211**	**46,731,693.00**	**140,282,042.00**	**46,498,041.00**	**23,249,020.50**	**0.00**
Less 15% Due to Probable Over Estimation					0	6,884,433.00	0	7,148,119.35	0	7,009,753.95	21,042,306.30	6,974,706.00	3,487,353.00	0.00
Total 01-17					**219**	**39,011,787.00**	**218**	**40,506,009.65**	**211**	**39,721,939.05**	**119,239,735.70**	**39,523,335.00**	**19,761,667.50**	**0.00**
Allowances	210201	70111	02101		0	42,244,203.00	0	61,610,017.35	0	59,318,621.95	163,172,842.30	45,147,090.00	22,573,545.00	0.00
10%Pension Fund Medical Bills					0	3,901,179.00	0	3,761,193.00	0	2,735,370.00	10,397,742.00	8,466,942.00	4,233,471.00	0.00
Total Staff and Personnel Cost:					**219**	**85,157,169.00**	**218**	**105,877,220.00**	**211**	**101,775,931.00**	**292,810,320.00**	**93,137,367.00**	**46,568,683.50**	**0.00**

Rivers State Government

R/S Urban Beautification, Parks & Garden

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**8,419,733.00**	**14,453,874.64**	**14,032,888.00**	**14,032,888.00**	**0.00**	**0.00**
Head: 027200200100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70550	28220000000000	02101	22020101	Local Travel & Transport: Others	1,821,000.00	3,126,050.00	3,035,000.00	3,035,000.00	0.00	11,925,888.00
70550	28220000000000	02101	22020201	Electricity Charges (Rie)	72,000.00	123,600.00	120,000.00	120,000.00	0.00	0.00
70550	28220000000000	02101	22020202	Telephone Charges (Rie)	73,200.00	125,660.00	122,000.00	122,000.00	0.00	0.00
70550	28220000000000	02101	22020301	Office Stationeries / Computer Consumables	1,482,000.00	2,544,100.00	2,470,000.00	2,470,000.00	0.00	2,470,000.00
70550	28220000000000	02101	22020303	Newspapers	120,000.00	206,000.00	200,000.00	200,000.00	0.00	200,000.00
70550	28220000000000	02101	22020305	Printing Of Non Security Documents	300,000.00	515,000.00	500,000.00	500,000.00	0.00	500,000.00
70550	28220000000000	02101	22020309	Uniforms & Other Clothing (Rie)	639,000.00	1,096,950.00	1,065,000.00	1,065,000.00	0.00	0.00
70550	28220000000000	02101	22020401	Maintenance Of Motor Vehicle / Transport Equipment	819,000.00	1,405,950.00	1,365,000.00	1,365,000.00	0.00	1,365,000.00
70550	28220000000000	02101	22020402	Maintenance Of Office Furniture	780,000.00	1,339,000.00	1,300,000.00	1,300,000.00	0.00	1,300,000.00
70550	28220000000000	02101	22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
70550	28220000000000	02101	22020412	Maintenance Of Markets/Public Places	15,533.00	26,664.64	25,888.00	25,888.00	0.00	25,888.00
70550	28220000000000	02101	22020501	Local Training	639,000.00	1,096,950.00	1,065,000.00	1,065,000.00	0.00	1,065,000.00
70550	28220000000000	02101	22020601	Security Services	540,000.00	927,000.00	900,000.00	900,000.00	0.00	900,000.00
70550	28220000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	824,000.00	800,000.00	800,000.00	0.00	0.00
70550	28220000000000	02101	22021001	Refreshment & Meals	639,000.00	1,096,950.00	1,065,000.00	1,065,000.00	0.00	1,065,000.00
70550	28220000000000	02101	22040109	Grants To Community/Ngos (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**8,419,733.00**	**14,453,874.64**	**14,032,888.00**	**14,032,888.00**	**0.00**	**20,816,776.00**

Rivers State Government

Rivers State Council for Arts and Culture

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		Personnel (2018)		Personnel (2015)			2016	2017	2018	Approved 2015	Actual Upto June2015
Staff & Personnel Costs:	**107**		**107**		**107**		**106**			**102,855,436.00**	**130,049,445.20**	**135,563,198.00**	**110,855,436.00**	**55,427,718.00**
Overhead Costs:										**2,838,334.00**	**2,838,334.00**	**2,838,334.00**	**4,730,558.00**	**2,365,279.00**
Grand Total:										**105,693,770.00**	**132,887,779.20**	**138,401,532.00**	**115,585,994.00**	**57,792,997.00**
Head:	023600400100				Staff & Personnel Costs					**R/S Council for Arts and Culture**				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1 -6														
	21010101	70111	02101	1	0		0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	3	500,283.00	2	333,522.00	2	333,522.00	1,167,327.00	500,283.00	250141.50	0.00
	21010101	70111	02101	4	0	0.00	1	181,897.00	1	181,897.00	363794.00	0.00	0.00	0.00
	21010101	70111	02101	5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	6	0	0.00	0	0.00	0	0.00	0.00	487,295.00	243647.50	0.00
	Level 1 - 6 Total:				**3**	**500,283.00**	**3**	**515,419.00**	**3**	**515,419.00**	**1,531,121.00**	**987,578.00**	**493789.00**	**0.00**
Level 7 -12														
	21010101	70111	02101	7	30	9,369,511.00	23	7,183,292.00	21	6,558,658.00	23,111,461.00	10,306,462.00	5153231.00	0.00
	21010101	70111	02101	8	16	6,273,610.00	20	7,842,012.00	19	7,449,084.00	21,564,706.00	7,842,012.00	3921006.00	0.00
	21010101	70111	02101	9	20	9,234,217.00	18	8,310,795.00	17	7,849,084.00	25,394,096.00	6,925,663.00	3462831.50	0.00
	21010101	70111	02101	10	10	5,307,089.00	15	7,960,633.00	16	8,491,342.00	21,759,064.00	4,776,380.00	2388190.00	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	9	5,558,958.00	6	3,705,972.00	5	3,088,310.00	12,353,240.00	4,323,634.00	2161817.00	0.00
	Level 7 -12 Total:				**85**	**35,743,385.00**	**82**	**35,002,704.00**	**78**	**33,436,478.00**	**104,182,567.00**	**34,174,151.00**	**17087075.50**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	4	2,711,663.00	6	4,067,495	7	4,745,411	11,524,569.00	2,711,663.00	1355831.50	0.00
	21010101	70111	02101	14	10	7,428,070.00	9	6,685,263.00	9	6685263.00	20,798,596.00	5,199,649.00	2599824.50	0.00
	21010101	70111	02101	15	3	2,835,768.00	4	3,781,024.00	7	6,616,792.00	13,233,584.00	3,781,024.00	1890512.00	0.00
	21010101	70111	02101	16	2	2,320,138.00	3	3,480,207.00	3	3,480,207.00	9,280,552.00	2,320,138.00	1160069.00	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**19**	**15,295,639.00**	**22**	**18,013,989.00**	**26**	**21,527,673.00**	**54,837,301.00**	**14,012,474.00**	**7,006,237.00**	**0.00**
Sub Total 01-17					**107**	**51,539,307.00**	**107**	**53,532,112.00**	**107**	**55,479,570.00**	**160,550,989.00**	**49,174,203.00**	**24,587,101.50**	**0.00**
Less 15% Due to Probable over Estimation					0	7,730,896.05		8,029,817		8,321,936	24,082,648	7,376,130	3,688,065.00	0.00
Total 01-17					**107**	**43,808,410.95**	**107**	**45,502,295.20**	**107**	**47,157,634.50**	**136,468,340.65**	**41,798,073.00**	**20,899,036.50**	**0.00**
Allowances	210201	70111	02101		0	59,047,025.05	0	84,547,150.80	0	88,405,563.50	231,999,739.35	69,057,363.00	34,528,681.50	0.00
Total Staff and Personnel Cost:					**107**	**102,855,436.00**	**107**	**130,049,446.00**	**107**	**135,563,198.00**	**368,468,080.00**	**110,855,436.00**	**55,427,718.00**	**0.00**

Rivers State Government

Rivers State Council for Arts and Culture

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**2,838,334.80**	**4,825,169.16**	**4,872,474.74**	**4,730,558.00**	**0.00**	**4,630,558.00**
Head: 023600400100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70820	24020000000000	02101	22020102	Local Travel & Transport: Others	720,000.00	1,224,000.00	1,236,000.00	1,200,000.00	0.00	1,200,000.00
70820	24020000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
70820	24020000000000	02101	22020202	Telephone Charges (Rie)	30,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
70820	24020000000000	02101	22020301	Office Stationeries/Computer Comsumables	330,000.00	561,000.00	566,500.00	550,000.00	0.00	550,000.00
70820	24020000000000	02101	22020305	Printing Of Non Security Documents	165,000.00	280,500.00	283,250.00	275,000.00	0.00	275,000.00
70820	24020000000000	02101	22020401	Maintenance Of Vehicle/Transport Equipment	330,000.00	561,000.00	566,500.00	550,000.00	0.00	550,000.00
70820	24020000000000	02101	22020402	Maintenance Of Office Furniture	330,000.00	561,000.00	566,500.00	550,000.00	0.00	550,000.00
70820	24020000000000	02101	22020406	Other Maintenance Services	53,168.40	90,386.28	91,272.42	88,614.00	0.00	88,614.00
70820	24020000000000	02101	22020501	Local Training	300,000.00	510,000.00	515,000.00	500,000.00	0.00	500,000.00
70820	24020000000000	02101	22020605	Cleaming And Fumigation Services	129,000.00	219,300.00	221,450.00	215,000.00	0.00	215,000.00
70820	24020000000000	02101	22021001	Refreshment & Meals	180,000.00	306,000.00	309,000.00	300,000.00	0.00	300,000.00
70820	24020000000000	02101	22021002	Honourarium & Sitting Allowance	241,166.40	409,982.88	414,002.32	0,401,944.00	0.00	401,944.00
Grand Total:					**2,838,334.80**	**4,825,169.16**	**4,872,474.74**	**4,730,558.00**	**0.00**	**4,630,558.00**

Rivers State Government

Rivers State Manpower Committee

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Up to June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**12,000,000.00**	**20,400,000.00**	**20,600,000.00**	**20,000,000.00**	**0.00**	**19,655,000.00**
Head: 027100200100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	3,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	0.00	5,000,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,562,772.00	2,656,712.40	2,682,758.60	2,604,620.00	0.00	2,604,620.00
70111	17130000000000	02101	22020305	Newspapers	120,000.00	204,000.00	206,000.00	200,000.00	0.00	200,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	117,000.00	198,900.00	200,850.00	195,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle / Transport Equipment	1,800,000.00	3,060,000.00	3,090,000.00	3,000,000.00	0.00	3,000,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	420,000.00	714,000.00	721,000.00	700,000.00	0.00	700,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	1,122,000.00	1,133,000.00	1,100,000.00	0.00	1,100,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshmemnt & Meals	492,000.00	836,400.00	844,600.00	820,000.00	0.00	820,000.00
70111	17130000000000	02101	22021002	Publicity & Advertisement	180,000.00	306,000.00	309,000.00	300,000.00	0.00	300,000.00
70111	17130000000000	02101	22021007	Welfare Packages	3,558,228.00	6,048,987.60	6,108,291.40	5,930,380.00	0.00	5,930,380.00
Grand Total:					**12,000,000.00**	**20,400,000.00**	**20,600,000.00**	**20,000,000.00**	**0.00**	**19,655,000.00**

Rivers State Government
Rivers State Museum
2016 Budget
Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	Approved 2015	Actual Upto June 2015
Staff & Personnel Costs:	**22**		**22**		**22**		**25**			**24,261,544.00**	**31,745,638.30**	**33,137,610.90**	**24,261,544.00**	**12,130,772.00**
Overhead Costs:										**1,920,000.00**	**1,920,000.00**	**1,920,000.00**	**3,200,000.00**	**1,600,000.00**
Grand Total:										**26,181,544.00**	**33,665,638.30**	**35,057,610.90**	**27,461,544.00**	**13,730,772.00**
Head:	023600300100				**Staff & Personnel Costs**					**R/S Museum**				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1-6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	5	1	200,819.00	1	200,819.00	0	0.00	401,638.00	830,274.00	415,137.00	0.00
	21010101	70111	02101	6	2	487,296.00	1	243,648.00	2	487,296.00	1,218,240.00	0.00	0.00	0.00
	Level 1 - 6 Total:				**3**	**688,115.00**	**2**	**444,467.00**	**2**	**487,296.00**	1,619,878.00	**830,274.00**	**415,137.00**	**0.00**
Level 7 -12											0.00			
	21010101	70111	02101	7	2	624,634.00	2	624,634.00	1	312,317.00	1,561,585.00	1,249,268.00	0,624,634.00	0.00
	21010101	70111	02101	8	3	1,176,303.00	3	1,176,303.00	2	784,202.00	3,136,808.00	1,176,302.00	0,588,151.00	0.00
	21010101	70111	02101	9	0	0.00	1	461,711.00	3	1,385,133.00	1,846,844.00	1,385,133.00	0,692,566.50	0.00
	21010101	70111	02101	10	3	1,592,126.00	2	1,071,417.00	2	1,061,417.00	3,724,960.00	2,122,834.00	1,061,417.00	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0,000,000.00	0.00
	21010101	70111	02101	12	3	1,852,986.00	3	1,852,986.00	2	1,235,324.00	4,941,296.00	1,235,324.00	0,617,662.00	0.00
	Level 7 -12 Total:				**11**	**5,246,049.00**	**11**	**5,187,051.00**	**10**	**4,778,393.00**	15,211,493.00	**7,168,861.00**	**3,584,430.50**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	2	1,355,831.00	2	1,355,831.00	3	2,033,747.00	4,745,409.00	1,355,831.00	677,915.50	0.00
	21010101	70111	02101	14	4	2,971,228.00	4	2,971,228.00	3	2,228,421.00	8,170,877.00	1,485,614.00	742,807.00	0.00
	21010101	70111	02101	15	1	945,256.00	2	1,890,512.00	3	2,835,768.00	5,671,536.00	945,256.00	472,628.00	0.00
	21010101	70111	02101	16	1	1,160,069.00	1	1,160,069.00	1	1,160,069.00	3,480,207.00	0.00	0.00	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**8**	**6,432,384.00**	**9**	**7,377,640.00**	**10**	**8,258,005.00**	**22,068,029.00**	**3,786,701.00**	**1,893,350.50**	**0.00**
Sub Total 01-17					**22**	**12,366,548.00**	**22**	**13,009,158.00**	**22**	**13,523,694.00**	**38,899,400.00**	**11,785,836.00**	**5,892,918.00**	**0.00**
Less 15% Due to Probable Over Estimation					0	1,854,982.20	0	1,951,373.70	0	2,028,554.10	5,834,910.00	1,763,825.00	881,912.50	0.00
Total 01-17					**22**	**10,511,565.80**	**22**	**11,057,784.30**	**22**	**11,495,139.90**	**33,064,490.00**	**10,022,011.00**	**5,011,005.50**	**0.00**
Allowances	210201	70111	02101		0	13,749,978.20	0	20,687,854.00	0	21,642,471.00	56,080,303.20	14,266,533.00	7,133,266.50	0.00
Total Staff and Personnel Cost:					**22**	**24,261,544.00**	**22**	**31,745,638.30**	**22**	**33,137,610.90**	**89,144,793.20**	**24,261,544.00**	**12,130,772.00**	**0.00**

Rivers State Government

Rivers State Museum

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**1,920,000.00**	**3,264,000.00**	**3,296,000.00**	**3,200,000.00**	**0.00**	**2,950,000.00**
Head: 023600300100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70820	27050000000000	02101	22020102	Local travel & Transport: Others	210,000.00	357,000.00	360,500.00	350,000.00	0.00	350000.00
70820	27050000000000	02101	22020201	Electricity Charges (RIE)	015,000.00	25,500.00	25,750.00	25,000.00	0.00	0.00
70820	27050000000000	02101	22020202	Telephone Charges (RIE)	015,000.00	25,500.00	25,750.00	25,000.00	0.00	0.00
70820	27050000000000	02101	22020301	Office Stationeries/Computer Comsumables	180,000.00	306,000.00	309,000.00	300,000.00	0.00	300000.00
70820	27050000000000	02101	22020302	Books	024,000.00	40,800.00	41,200.00	40,000.00	0.00	40000.00
70820	27050000000000	02101	22020303	Newspapers	024,000.00	40,800.00	41,200.00	40,000.00	0.00	40000.00
70820	27050000000000	02101	22020304	Magazines & Periodicals	030,000.00	51,000.00	51,500.00	50,000.00	0.00	50000.00
70820	27050000000000	02101	22020305	Printing of Non Security Documents	048,000.00	81,600.00	82,400.00	80,000.00	0.00	80000.00
70820	27050000000000	02101	22020309	Uniforms and Other Clothing (RIE)	120,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70820	27050000000000	02101	22020401	Maintenance of Vehicle/Transport Equipment	240,000.00	408,000.00	412,000.00	400,000.00	0.00	400000.00
70820	27050000000000	02101	22020402	Maintenance of Office Furniture	150,000.00	255,000.00	257,500.00	250,000.00	0.00	250000.00
70820	27050000000000	02101	22020404	Maintenance of Office /IT Equipments	018,000.00	30,600.00	30,900.00	30,000.00	0.00	30000.00
70820	27050000000000	02101	22020405	Other Maintenance Services	030,000.00	51,000.00	51,500.00	50,000.00	0.00	50000.00
70820	27050000000000	02101	22020501	Local Training	450,000.00	765,000.00	772,500.00	750,000.00	0.00	750000.00
70820	27050000000000	02101	22020605	Cleaming and Fumigation Services	072,000.00	122,400.00	123,600.00	120,000.00	0.00	120000.00
70820	27050000000000	02101	22021001	Refreshment & meals	120,000.00	204,000.00	206,000.00	200,000.00	0.00	200000.00
70820	27050000000000	02101	22021002	Honourarium & sitting Allowance	042,000.00	71,400.00	72,100.00	70,000.00	0.00	70000.00
70820	27050000000000	02101	22021003	Publicity & Advertisement	024,000.00	40,800.00	41,200.00	40,000.00	0.00	40000.00
70820	27050000000000	02101	22021006	Postages and Courier Services	030,000.00	51,000.00	51,500.00	50,000.00	0.00	50000.00
70820	27050000000000	02101	22021007	Welfare packages	078,000.00	132,600.00	133,900.00	130,000.00	0.00	130000.00
70820	27050000000000	02101	22021021	Special Days/Celebrations	0.00	0.00	0.00	0.00	0.00	0.00
70820	27050000000000	02101	22040109	Contributions to International Organisation (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
70820	27050000000000	02101	22040109	Grants to Communities/NGOs (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**1,920,000.00**	**3,264,000.00**	**3,296,000.00**	**3,200,000.00**	**0.00**	**2,950,000.00**

Rivers State Government

R/S Small Town Water Supply & Sanitation Agency (RSSTWSSA)

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**125**		**111**		**87**		**136**			**152,786,797.00**	**151,683,696.00**	**137,877,510.00**	**152,786,797.00**	**76,393,398.50**
Overhead Costs:										**28,065,000.00**	**28,065,000.00**	**28,065,000.00**	**46,775,000.00**	**23,387,500.00**
Grand Total:										**180,851,797.00**	**179,748,696.00**	**165,942,510.00**	**199,561,797.00**	**99,780,898.50**
Head:	**025210400100**				**Staff & Personnel Costs**					**R/S Small Town Water Supply & Sanitation Agency (RSSTWSSA)**				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	155,667.00	77,833.50	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	333,522.00	166,761.00	0.00
	21010101	70111	02101	4	3	545,692.00	4	909,485.00	4	909,485.00	2,364,662.00	909,485.00	454,742.50	2,182,765.00
	21010101	70111	02101	5	3	602,456.00	4	1,405,730.00	4	1,405,730.00	3,413,916.00	1,606,548.00	803,274.00	7,151,058.00
	21010101	70111	02101	6	10	2,346,475.00	8	2,680,123.00	8	2,680,123.00	7,706,721.00	2,680,123.00	1,340,061.50	6,910,763.00
	Level 1 - 6 Total:				**16**	**3,494,623.00**	**16**	**4,995,338.00**	**16**	**4,995,338.00**	**13,485,299.00**	**5,685,345.00**	**2,842,672.50**	**16,244,586.00**
Level 7 -12														
	21010101	70111	02101	8	18	5,621,707.00	17	6,558,657.00	17	6,558,657.00	18,739,021.00	6,870,974.00	3,435,487.00	15,419,717.00
	21010101	70111	02101	7	10	3,921,006.00	10	3,921,006.00	10	3,921,006.00	11,763,018.00	3,921,006.00	1,960,503.00	7,361,295.00
	21010101	70111	02101	9	9	4,155,397.00	10	8,772,505.00	10	8,772,505.00	21,700,407.00	9,234,216.00	4,617,108.00	16,440,739.00
	21010101	70111	02101	10	14	7,430,205.00	12	12,206,765.00	12	12,206,765.00	31,843,735.00	12,737,494.00	6,368,747.00	14,739,142.00
	21010101	70111	02101	11							0.00	0.00	0.00	0.00
	21010101	70111	02101	12	27	16,602,537.00	14	8,029,606.00		4,941,296.00	29,573,439.00	8,647,268.00	4,323,634.00	13,519,042.00
	Level 7 -12 Total:				**78**	**37,730,852.00**	**63**	**39,488,539.00**	**49**	**36,400,229.00**	**113,619,620.00**	**41,410,958.00**	**20,705,479.00**	**67,479,935.00**
Level 13 - 17														
	21010101	70111	02101	13	13	8,812,905.00	10	6,779,157.00	6	4,046,495.00	19,638,557.00	7,457,073.00	3,728,536.50	7,613,646.00
	21010101	70111	02101	14	12	8,913,683.00	4	1,485,613.00	0	0.00	10,399,296.00	2,971,227.00	1,485,613.50	11,152,945.00
	21010101	70111	02101	15	2	1,890,512.00	5	3,781,024.00	4	3,781,024.00	9,452,560.00	3,781,023.00	1,890,511.50	53,879,590.00
	21010101	70111	02101	16	4	4,640,277.00	3	2,320,138.00	1	1,160,069.00	8,120,484.00	2,320,138.00	1,160,069.00	35,962,144.00
	21010101	70111	02101	17							0.00		0.00	0.00
	Level 13 - 17 Total:				**31**	**24,257,377.00**	**22**	**14,365,932.00**	**11**	**8,987,588.00**	**47,610,897.00**	**16,529,461.00**	**8,264,730.50**	**108,608,325.00**
Sub. Total 01- 17					**125**	**65,482,852.00**	**101**	**58,849,809.00**		**50,383,155.00**	**174,715,816.00**	**63,625,764.00**	**31,812,882.00**	**192,332,846.00**
Less 15% Due to Probable over Estimation						9,822,428.00		8,907,081.00		7,560,623.00	26,290,132.00	9,543,865.00	4,771,932.50	28,849,926.90
Total 01-17						**55,660,424.00**		**50,473,457.00**		**42,843,532.00**	**148,977,413.00**	**54,081,899.00**	**27,040,949.50**	**163,482,919.10**
Allowances	21010101	70111	2101			97,126,373.00		101,210,239.00		95,033,978.00	293,370,590.00	98,704,898.00	49,352,449.00	
Total Staff & Personnel Cost					**125**	**152,786,797.00**	**111**	**151,683,696.00**	**87**	**137,877,510.00**	**442,348,003.00**	**152,786,797.00**	**76,393,398.50**	**163,482,919.10**

Rivers State Government

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

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**28,065,000.00**	**47,710,500.00**	**48,178,250.00**	**46,775,000.00**	**0.00**	**46,226,000.00**

Head: 025210400100

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70630	17130000000000	02101	22020102	Travel and Transport	2,712,064.80	4,610,510.16	4,655,711.24	4,520,108.00	0.00	4,520,108.00
70630	17130000000000	02101	22020201	Electric Charges (rie)	60,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70630	17130000000000	02101	22020202	Telephone Charges (rie)	29,400.00	49,980.00	50,470.00	49,000.00	0.00	0.00
70630	17130000000000	02101	22020301	Stationery	2,127,888.00	3,617,409.60	3,652,874.40	3,546,480.00	0.00	3,546,480.00
70111	17130000000000	02101	22020303	NEWSPAPERS	120,000.00	204,000.00	206,000.00	200,000.00	0.00	200,000.00
70111	17130000000000	02101	22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	510,000.00	515,000.00	500,000.00	0.00	500,000.00
70111	17130000000000	02101	22020309	UNIFORMS & OTHER CLOTHING (RIE)	120,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70630	17130000000000	02101	22020401	Maintenance of Vehicle and Capital Assets	2,925,883.80	4,974,002.46	5,022,767.19	4,876,473.00	0.00	4,876,473.00
70630	17130000000000	02101	22020402	Maintenance of Furniture and Equipment	2,648,983.80	4,503,272.46	4,547,422.19	4,414,973.00	0.00	4,414,973.00
70111	17130000000000	02101	22020406	OTHER MAINTENANCE	12,000,000.00	20,400,000.00	20,600,000.00	20,000,000.00	0.00	20,000,000.00
70111	17130000000000	02101	22020501	LOCAL TRAINING	1,670,389.80	2,839,662.66	2,867,502.49	2,783,983.00	0.00	2,783,983.00
70111	17130000000000	02101	22020702	INFORMATION TECHNOLOGY CONSULTING (RIE)	120,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70111	17130000000000	02101	22021001	REFRESHMENT & MEALS	1,670,389.80	2,839,662.66	2,867,502.49	2,783,983.00	0.00	2,783,983.00
70111	17130000000000	02101	22021002	PUBLICITY & ADVERTISEMENT	360,000.00	612,000.00	618,000.00	600,000.00	0.00	600,000.00
70111	17130000000000	02101	22021007	WELFARE PACKAGES	1,200,000.00	2,040,000.00	2,060,000.00	2,000,000.00	0.00	2,000,000.00
Grand Total:					**28,065,000.00**	**47,710,500.00**	**48,178,250.00**	**46,775,000.00**	**0.00**	**46,226,000.00**

Rivers State Government

Rivers state Rural Water Supply and Sanitation Agency

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**7**		**7**		**7**		**11**			**29,654,308.00**	**29,654,308.00**	**29,654,308.00**	**29,654,308.00**	**14,827,154.00**
Overhead Costs:										**1,571,372.00**	**1,571,372.00**	**1,571,372.00**	**2,618,954.00**	**1,309,477.00**
Grand Total:										**31,225,680.00**	**31,225,680.00**	**31,225,680.00**	**32,273,262.00**	**16,136,631.00**
Head:	025210300100				**Staff & Personnel Costs**					**Rivers state Rural Water Supply and Sanitation Agency**				
										Provision				
CLASSIFICATION	**Economic**	**Function**	**Fund**	**Grade Level**	**No. Of Staff**	**2016 Approved Estimates**	**No. Of Staff**	**2017 Proposed Estimates**	**No. Of Staff**	**2018 Proposed Estimates**	**Total for 2016 - 2018**	**Approved 2015 Estimates**	**Actual Expenditure Jan - June 2015**	**Actual Expenditure Jan - Dec 2014**
Level 7 -12														
	21010101	70111	02101	7	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	8	0	0.00	0	0.00	0	0.00	0.00	882,420.00	441,210.00	0.00
	21010101	70111	02101	9	2	1,495,180.00	2	1,495,180.00	2	1,495,180.00	4,485,546.00	578,400.00	289,200.00	0.00
	21010101	70111	02101	10	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	1	731,624.00	1	731,624.00	1	731,624.00	2,194,875.00	0.00	0.00	0.00
	Level 7 -12 Total:				**3**	**2,226,804.00**	**3**	**2,226,804.00**	**3**	**2,226,804.00**	**6,680,421.00**	**1,460,820.00**	**730,410.00**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	1	2,271,960.00	1	2,271,960.00	1	2,271,960.00	6,815,883.00	1,316,535.00	658,267.50	0.00
	21010101	70111	02101	14	2	2,167,395.00	2	2,167,395.00	2	2,167,395.00	6,502,191.00	2,782,675.00	1,391,337.50	0.00
	21010101	70111	02101	15	1	4,306,338.00	1	4,306,338.00	1	4,306,338.00	12,919,017.00	3,025,306.00	1,512,653.00	0.00
	21010101	70111	02101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**4**	**8,745,693.00**	**4**	**8,745,693.00**	**4**	**8,745,693.00**	**26,237,091.00**	**7,124,516.00**	**3,562,258.00**	**0.00**
Sub. Total 01 - 17					**7**	**10,972,497.00**	**7**	**10,972,497.00**	**7**	**10,972,497.00**	**32,917,512.00**	**8,585,336.00**	**4,292,668.00**	**0.00**
Less 15% Due to Probable over Estimation														
Total 01-17					0	**10,972,497.00**		**10,972,497.00**		**10,972,497.00**	**32,917,491.00**	**8,585,336.00**	**4,292,668.00**	**0.00**
Allowances	21020103	70111	02101			18,681,811.00		18,681,811.00		18,681,811.00	56,045,433.00	21,068,972.00	10,534,486.00	0.00
Total Staff & Personnel Cost					**7**	**29,654,308.00**	**7**	**29,654,308.00**	**7**	**29,654,308.00**	**88,962,938.00**	**29,654,308.00**	**14,827,154.00**	**0.00**

Rivers State Government

Rural Water Supply & Sanitation Agency

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**1,571,372.40**	**2,671,333.08**	**2,697,522.62**	**2,618,954.00**	**0.00**	**2,185,000.00**
Head: 025210300100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70740	10090000000000	02101	22020101	Local Travel & Transport: Training	540,000.00	918,000.00	927,000.00	900,000.00	0.00	900,000.00
70740	10090000000000	02101	22020201	Electricity Charges (rie)	42,000.00	71,400.00	72,100.00	70,000.00	0.00	0.00
70740	10090000000000	02101	22020202	Telephone Charges (rie)	60,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70740	10090000000000	02101	22020203	Internet Access Charges (rie)	0.00	0.00	0.00	0.00	0.00	0.00
70740	10090000000000	02101	22020301	Office Stationeries / Computer Consumables	162,000.00	275,400.00	278,100.00	270,000.00	0.00	270,000.00
70740	10090000000000	02101	22020303	Newspapers	48,000.00	81,600.00	82,400.00	80,000.00	0.00	80,000.00
70111	10090000000000	02101	22020309	Uniforms & Other clothing (rie)	38,372.00	65,233.08	65,872.62	63,954.00	0.00	0.00
70740	10090000000000	2101	22020401	Maintenance Of Motor Vehicle / Transport Equipment	399,000.00	678,300.00	684,950.00	665,000.00	0.00	665,000.00
70740	10090000000000	02101	22020402	Maintenance Of Office Furniture	66,000.00	112,200.00	113,300.00	110,000.00	0.00	110,000.00
70111	10090000000000	02101	22020702	Information technology consulting (Rie)	84,000.00	142,800.00	144,200.00	140,000.00	0.00	0.00
70740	10090000000000	02101	22021001	Refreshment & Meals	60,000.00	102,000.00	103,000.00	100,000.00	0.00	100,000.00
70740	10090000000000	02101	22021002	Honorarium & Sitting Allowance	18,000.00	30,600.00	30,900.00	30,000.00	0.00	30,000.00
70740	10090000000000	02101	22021008	Subscription To Professional Bodies	18,000.00	30,600.00	30,900.00	30,000.00	0.00	30,000.00
70740	10090000000000	02101	22040109	Grants to Communities/NGOs (RIE)	36,000.00	61,200.00	61,800.00	60,000.00	0.00	0.00
Grand Total:					**1,571,372.00**	**2,671,333.08**	**2,697,522.62**	**2,618,954.00**	**0.00**	**2,185,000.00**

Rivers State Government
Rivers State Tourism Development Agency (RSTDA)
2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**20,400,000.00**	**34,680,000.00**	**35,020,000.00**	**34,000,000.00**	**0.00**	**24,000,000.00**
Head: 023600200100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70473	17130000000000	02101	22020102	Local travel & Transport: Others	3,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	0.00	5,000,000.00
70473	17130000000000	02101	22020201	Electricity Charges (RIE)	60,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70473	17130000000000	02101	22020202	Telephone Charges (RIE)	60,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70473	17130000000000	02101	22020301	Office Stationeries/Computer Comsumables	432,000.00	734,400.00	741,600.00	720,000.00	0.00	720,000.00
70473	17130000000000	02101	22020303	Newspapers	73,800.00	125,460.00	126,690.00	123,000.00	0.00	123,000.00
70473	17130000000000	02101	22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70473	17130000000000	02101	22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
70473	17130000000000	02101	22020309	Uniforms and Other Clothing (RIE)	120,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70473	17130000000000	02101	22020401	Maintenance of Vehicle/Transport Equipment	1,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	0.00	2,500,000.00
70473	17130000000000	02101	22020402	Maintenance of Office Furniture	1,020,000.00	1,734,000.00	1,751,000.00	1,700,000.00	0.00	1,700,000.00
70473	17130000000000	02101	22020404	Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	0.00	0.00
70473	17130000000000	02101	22020405	Maintenance of Plant/Generators	0.00	0.00	0.00	0.00	0.00	0.00
70473	17130000000000	02101	22020501	Local Training	2,040,000.00	3,468,000.00	3,502,000.00	3,400,000.00	0.00	3,400,000.00
70473	17130000000000	02101	22020601	Security Services	360,000.00	612,000.00	618,000.00	600,000.00	0.00	600,000.00
70473	17130000000000	02101	22020605	Clearning and Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00
70473	17130000000000	02101	22020702	Consulting & Professional Services - General (RIE)	5,760,000.00	9,792,000.00	9,888,000.00	9,600,000.00	0.00	0.00
70473	17130000000000	02101	22020803	Plant/Generator fuel cost	288,000.00	489,600.00	494,400.00	480,000.00	0.00	480,000.00
70473	17130000000000	02101	22021001	Refreshment & meals	1,200,000.00	2,040,000.00	2,060,000.00	2,000,000.00	0.00	2,000,000.00
70473	17130000000000	02101	22021002	Honourarium & sitting Allowance	1,320,000.00	2,244,000.00	2,266,000.00	2,200,000.00	0.00	2,200,000.00
70473	17130000000000	02101	22021003	Publicity & Advertisement	0.00	0.00	0.00	0.00	0.00	0.00
70473	17130000000000	02101	22021006	Postages and Courier Services	163,800.00	278,460.00	281,190.00	273,000.00	0.00	273,000.00
70473	17130000000000	02101	22021007	Welfare packages	0.00	0.00	0.00	0.00	0.00	0.00
70473	17130000000000	02101	22021021	Special Days/Celbrations	3,002,400.00	5,104,080.00	5,154,120.00	5,004,000.00	0.00	5,004,000.00
70473	17130000000000	02101	22040109	Grants to Communities/NGOs (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
70473	17130000000000	02101	22040110	Contributions to International Organisation (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**20,400,000.00**	**34,680,000.00**	**35,020,000.00**	**34,000,000.00**	**0.00**	**24,000,000.00**

Rivers State Government

Treasury Dept.(Accountant General)

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**45,600,000.00**	**77,520,000.00**	**78,280,000.00**	**76,000,000.00**	**0.00**	**55,200,000.00**

Head: 022000700100

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	171300000000000	02101	22020101	Local Travel & Transport: Others	7,860,000.00	13,362,000.00	13,493,000.00	13,100,000.00	0.00	13,100,000.00
70111	171300000000000	02101	22020201	Electricity Charges (Rie)	540,000.00	918,000.00	927,000.00	900,000.00	0.00	0.00
70111	171300000000000	02101	22020202	Telephone Charges (Rie)	240,000.00	408,000.00	412,000.00	400,000.00	0.00	0.00
70111	171300000000000	02101	22020301	Office Stationeries /Computer Consumables	3,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	0.00	5,000,000.00
70111	171300000000000	02101	22020303	Newspapers	90,000.00	153,000.00	154,500.00	150,000.00	0.00	150,000.00
70111	171300000000000	02101	22020305	Printing Of Non Security Documents	240,000.00	408,000.00	412,000.00	400,000.00	0.00	400,000.00
70111	171300000000000	02101	22020309	Uniforms & Other Clothing (Rie)	120,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70111	171300000000000	02101	22020401	Maintenance Of Motor Vehicle / Transport Equipment	3,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	0.00	5,000,000.00
70111	171300000000000	02101	22020404	Maintenance Of Office Furniture	3,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	0.00	5,000,000.00
70111	171300000000000	02101	22020501	Local Training	6,000,000.00	10,200,000.00	10,300,000.00	10,000,000.00	0.00	10,000,000.00
70111	171300000000000	02101	22020601	Security Services	1,200,000.00	2,040,000.00	2,060,000.00	2,000,000.00	0.00	2,000,000.00
70111	171300000000000	02101	22020602	Office Rent In All Lga	3,720,000.00	6,324,000.00	6,386,000.00	6,200,000.00	0.00	6,200,000.00
70111	171300000000000	02101	22020605	Cleaning & Fumigation	600,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	1,000,000.00
70111	171300000000000	02101	22020701	Financial Consulting (Rie)	11,280,000.00	19,176,000.00	19,364,000.00	18,800,000.00	0.00	0.00
70111	171300000000000	02101	22020702	Information Technology Consulting (Rie)	300,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	171300000000000	02101	22021001	Refreshment & Meals	3,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	0.00	5,000,000.00
70111	171300000000000	02101	22021003	Publicity & Advertisement	210,000.00	357,000.00	360,500.00	350,000.00	0.00	350,000.00
70111	171300000000000	02101	22021007	Welfare Packages	1,200,000.00	2,040,000.00	2,060,000.00	2,000,000.00	0.00	2,000,000.00
Grand Total:					**45,600,000.00**	**77,520,000.00**	**78,280,000.00**	**76,000,000.00**	**0.00**	**55,200,000.00**

Rivers State Government

Customary Court of Appeal

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**481**		**481**		**481**		**511**			**459,367,397.00**	**459,367,397.00**	**459,367,397.00**	**479,366,497.00**	**239,683,248.50**
Overhead Costs:										**1,200,980,093.00**	**1,200,980,093.00**	**1,200,980,093.00**	**2,001,633,489.00**	**1,000,816,744.50**
Grand Total:										**1,660,347,490.00**	**1,660,347,490.00**	**1,660,347,490.00**	**2,480,999,986.00**	**1,240,499,993.00**
Head:	032605200100				Staff & Personnel Costs					Customary Court of Appeal				
										Provision				
CLASSIFICATION	**Economic**	**Function**	**Fund**	**Grade Level**	**No. Of Staff**	**2016 Approved Estimates**	**No. Of Staff**	**2017 Proposed Estimates**	**No. Of Staff**	**2018 Proposed Estimates**	**Total for 2016 - 2018**	**Approved 2015 Estimates**	**Actual Expenditure Jan - June 2015**	**Actual Expenditure Jan - Dec 2014**
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	81	14,733,614.00	81	14,733,614.00	81	14,733,614.00	44,200,842.00	18,917,234.00	9,458,617.00	0.00
	21010101	70111	02101	5	23	4,618,826.00	23	4,618,826.00	23	4,618,826.00	13,856,478.00	6,024,557.00	3,012,278.50	0.00
	21010101	70111	02101	6	18	4,385,655.00	18	4,385,655.00	18	4,385,655.00	13,156,965.00	5,847,541.00	2,923,770.50	0.00
	Level 1 - 6 Total:				**122**	**23,738,095.00**	**122**	**23,738,095.00**	**122**	**23,738,095.00**	**71,214,285.00**	**30,789,332.00**	**15,394,666.00**	**0.00**
Level 7 -12														
	21010101	70111	02101	7	22	6,870,974.00	22	6,870,974.00	22	6,870,974.00	20,612,922.00	6,870,975.00	3,435,487.50	0.00
	21010101	70111	02101	8	65	25,486,539.00	65	25,486,539.00	65	25,486,539.00	76,459,617.00	41,954,764.00	20,977,382.00	0.00
	21010101	70111	02101	9	106	48,941,344.00	106	48,941,344.00	106	48,941,344.00	146,824,032.00	38,321,996.00	19,160,998.00	0.00
	21010101	70111	02101	10	85	45,289,977.00	85	45,289,977.00	85	45,289,977.00	135,869,931.00	34,675,800.00	17,337,900.00	0.00
	21010101	70111	02101	11		0.00		0.00		0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	32	15,721,272.00	32	15,721,272.00	32	15,721,272.00	47,163,816.00	10,500,255.00	5,250,127.50	0.00
	Level 7 -12 Total:				**310**	**142,310,106.00**	**310**	**142,310,106.00**	**310**	**142,310,106.00**	**426,930,318.00**	**132,323,790.00**	**66,161,895.00**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	23	15,592,062.00	23	15,592,062.00	23	15,592,062.00	46,776,186.00	25,760,799.00	12,880,399.50	0.00
	21010101	70111	02101	14	22	16,341,750.00	22	16,341,750.00	22	16,341,750.00	49,025,250.00	3,714,034.00	1,857,017.00	0.00
	21010101	70111	02101	15	1	859,224.00	1	859,224.00	1	859,224.00	2,577,672.00	12,115,168.00	6,057,584.00	0.00
	21010101	70111	02101	16	2	2,320,138.00	2	2,320,138.00	2	2,320,138.00	6,960,414.00	1,160,069.00	580,034.50	0.00
	21010101	70111	02101	17		0.00		0.00		0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**48**	**35,113,174.00**	**48**	**35,113,174.00**	**48**	**35,113,174.00**	**105,339,522.00**	**42,750,070.00**	**21,375,035.00**	**0.00**
Sub. Total 01 - 17					**480**	**201,161,375.00**	**480**	**201,161,375.00**	**480**	**201,161,375.00**	**603,484,125.00**	**205,863,192.00**	**102,931,596.00**	**0.00**
Less 15% Due to Probable over Estimation						30,174,206.25		30,174,206.25		30,174,206.25	0.00	30,879,478.00	**15,439,739.00**	0.00
Total 01-17						**170,987,168.75**		**170,987,168.75**		**170,987,168.75**	**512,961,506.25**	**174,983,714.00**	**87,491,857.00**	**0.00**
Allowances	21010102	70111	02101	Allowances		287,105,358.25		287,105,358.25		287,105,358.25	861,316,074.75	303,134,913.00	**151,567,456.50**	0.00
Chief Registrar					**1**	1,274,870.00	1	1,274,870.00	1	1,274,870.00	3,824,610.00	1,274,870.00	**637,435.00**	0.00
Total Staff & Personnel Cost					**481**	**459,367,397.00**	**481**	**459,367,397.00**	**481**	**459,367,397.00**	**1,378,102,191.00**	**479,366,497.00**	**239,683,248.50**	0.00

Rivers State Government

Customary Court of Appeal

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**1,200,980,093.40**	**2,041,666,158.78**	**2,061,682,493.67**	**2,001,633,489.00**	**0.00**	**1,855,133,714.00**

Head: 032605200100

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport : Others	68,910,000.00	117,147,000.00	118,295,500.00	114,850,000.00	0.00	114,850,000.00
70111	17130000000000	02101	22020201	Electricity Charges (rie)	36,120,000.00	61,404,000.00	62,006,000.00	60,200,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (rie)	11,677,200.00	19,851,240.00	20,045,860.00	19,462,000.00	0.00	0.00
70111	17130000000000	02101	22020203	Internet Access Charges (rie)	28,410,000.00	48,297,000.00	48,770,500.00	47,350,000.00	0.00	0.00
70111	17130000000000	02101	22020206	Sewage Charges (rie)	5,640,000.00	9,588,000.00	9,682,000.00	9,400,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationery/Computer Consumables	224,769,000.00	382,107,300.00	385,853,450.00	374,615,000.00	0.00	374,615,000.00
70111	17130000000000	02101	22020302	BOOKS	40,620,000.00	69,054,000.00	69,731,000.00	67,700,000.00	0.00	67,700,000.00
70111	17130000000000	02101	22020303	Newspaper	12,390,000.00	21,063,000.00	21,269,500.00	20,650,000.00	0.00	20,650,000.00
70111	17130000000000	02101	22020304	Magazines and Periodicals	8,490,000.00	14,433,000.00	14,574,500.00	14,150,000.00	0.00	14,150,000.00
70111	17130000000000	02101	22020305	Printing of non Security Documents	60,000,000.00	102,000,000.00	103,000,000.00	100,000,000.00	0.00	100,000,000.00
70111	17130000000000	02101	22020309	Uniform and Other Clothing	1,552,665.00	2,639,530.50	2,665,408.25	2,587,775.00	0.00	2,587,775.00
70111	17130000000000	02101	22020309	Uniform and Other Clothing (rie)	1,552,665.00	2,639,530.50	2,665,408.25	2,587,775.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance of Motor Vehicle / Transport Equipment	49,200,000.00	83,640,000.00	84,460,000.00	82,000,000.00	0.00	82,000,000.00
70111	17130000000000	02101	22020402	Maintenance of Office Fumiture	111,120,000.00	188,904,000.00	190,756,000.00	185,200,000.00	0.00	185,200,000.00
70111	17130000000000	02101	22020403	Maintenance of Office Building / Residential Quarters	62,047,335.00	105,480,469.50	106,514,591.75	103,412,225.00	0.00	103,412,225.00
70111	17130000000000	02101	22020404	Maintenance of Office / IT Equipment	87,330,735.00	148,462,249.50	149,917,761.75	145,551,225.00	0.00	145,551,225.00
70111	17130000000000	02101	22020413	Minor Road Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	68,910,000.00	117,147,000.00	118,295,500.00	114,850,000.00	0.00	114,850,000.00
70111	17130000000000	02101	22020601	Security Services	45,000,000.00	76,500,000.00	77,250,000.00	75,000,000.00	0.00	75,000,000.00
70111	17130000000000	02101	22020602	Office Rent	29,400,000.00	49,980,000.00	50,470,000.00	49,000,000.00	0.00	49,000,000.00
70111	17130000000000	02101	22020603	Residential Rent	24,000,000.00	40,800,000.00	41,200,000.00	40,000,000.00	0.00	40,000,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (rie)	300,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	17130000000000	02101	22020703	Legal Services (rie)	3,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	0.00	0.00
70111	17130000000000	02101	22020704	Engineering Services (rie)	600,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	0.00
70111	17130000000000	02101	22020705	Architectural Services (rie)	300,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	17130000000000	02101	22020706	Surveying Services (rie)	300,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle fuel cost	5,340,000.00	9,078,000.00	9,167,000.00	8,900,000.00	0.00	8,900,000.00
70111	17130000000000	02101	22020803	Plant / Generator Fuel cost	54,660,000.00	92,922,000.00	93,833,000.00	91,100,000.00	0.00	91,100,000.00
70111	17130000000000	02101	22020901	Bank Charges(Other than interest)	31,800,000.00	54,060,000.00	54,590,000.00	53,000,000.00	0.00	53,000,000.00
70111	17130000000000	02101	22020902	Insurance Premium	17,400,000.00	29,580,000.00	29,870,000.00	29,000,000.00	0.00	29,000,000.00

70111	17130000000000	02101	22021001	Refreshment & Meals	20,520,000.00	34,884,000.00	35,226,000.00	34,200,000.00	0.00	34,200,000.00
70111	17130000000000	02101	22021002	Honorarium & Sitting Allowance	16,200,000.00	27,540,000.00	27,810,000.00	27,000,000.00	0.00	27,000,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	9,600,000.00	16,320,000.00	16,480,000.00	16,000,000.00	0.00	16,000,000.00
70111	17130000000000	02101	22021004	Medical Expense - Local	9,000,000.00	15,300,000.00	15,450,000.00	15,000,000.00	0.00	15,000,000.00
70111	17130000000000	02101	22021006	Postage & Courier Services	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021007	Welfare Packages	820,493	1,394,838.78	1,408,513.67	1,367,489.00	0.00	1,367,489.00
70111	17130000000000	02101	22021009	Sporting Activities	54,000,000.00	91,800,000.00	92,700,000.00	90,000,000.00	0.00	90,000,000.00
70111	17130000000000	02101	22021019	Medical Expense International	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**1,200,980,093**	**2,041,666,158.78**	**2,061,682,493.67**	**2,001,633,489.00**	**0.00**	**1,855,133,714.00**

Rivers State Government

Judicial Service Commission

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**14**		**14**		**14**		**14**			**16,570,797.00**	**19,032,873.00**	**21,939,412.00**	**18,363,756.00**	**9,181,878.00**
Overhead Costs:										**18,000,000.00**	**18,000,000.00**	**18,000,000.00**	**30,000,000.00**	**15,000,000.00**
Grand Total:										**34,570,797.00**	**37,032,873.00**	**39,939,412.00**	**48,363,756.00**	**24,181,878.00**
Head:	**031801100100**				**Staff & Personnel Costs**					**Judicial Service Commission**				
										Provision				
CLASSIFICATION	**Economic**	**Function**	**Fund**	**Grade Level**	**No. Of Staff**	**2016 Approved Estimates**	**No. Of Staff**	**2017 Proposed Estimates**	**No. Of Staff**	**2018 Proposed Estimates**	**Total for 2016 - 2018**	**2015 Approved Estimates**	**Actual Expenditure Jan - June 2015**	**Actual Expenditure Jan - Dec 2014**
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	1	181,897.00	0	0.00	0	0.00	181,897.00	0.00	0.00	0.00
	21010101	70111	02101	5	0	0.00	1	200,181.00	1	200,181.00	400,364.00	155,709.00	77,855	0.00
	21010101	70111	02101	6	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 1 - 6 Total:				**1**	**181,897.00**	**1**	**200,181.00**	**1**	**200,181.00**	**582,261.00**	**155,709.00**	**77,854.50**	**0.00**
Level 7 -12														
	21010101	70111	02101	7	2	640,010.00	1	320,005.00	1	320,005.00	01,280,020.00	542,690.00	271,345.00	0.00
	21010101	70111	02101	8	5	2,006,255.00	4	1,605,007.00	1	401,251.00	4,012,513.00	0.00	0.00	0.00
	21010101	70111	02101	9	1	472,606.00	2	945,212.00	5	4,726,060.00	06,143,878.00	617,662.00	308,831.00	0.00
	21010101	70111	02101	10	1	542,690.00	1	542,690.00	1	542,690.00	1,628,070.00	258,497.00	129,248.50	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	984,127.00	492,063.50	0.00
	21010101	70111	02101	12	2	1,235,324.00	1	617,662.00	1	617,662.00	2,470,648.00	1,927,211.00	963,605.50	0.00
	Level 7 -12 Total:				**11**	**4,896,885.00**	**9**	**4,030,576.00**	**9**	**6,607,668.00**	**15,535,129.00**	**4,330,187.00**	**2,165,093.50**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	2	1,355,831.00	2	1,355,831.00	2	1,355,831.00	4,067,493.00	677,915.00	338,957.50	0.00
	21010101	70111	02101	14	0	0.00	2	2,228,420.00	2	2,228,420.00	4,456,840.00	742,807.00	371,403.50	0.00
	21010101	70111	02101	15	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	2,180,854.00	1,090,427.00	0.00
	Level 13-17 Total:				**2**	**1,355,831.00**	**4**	**3,584,251.00**	**4**	**3,584,251.00**	**8,524,333.00**	**3,601,576.00**	**1,800,788.00**	0.00
Sub Total 01-17					**14**	**6,434,613.00**	**14**	**7,815,008.00**	**14**	**10,392,100.00**	**24,641,723.00**	**8,087,472.00**	**4,043,736.00**	0.00
Less 15% Due to Probable over Estimation						0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Total 01-17					**14**	**6,434,613.00**	**14**	**7,815,008.00**	**14**	**10,392,100.00**	**24,641,723.00**	**8,087,472.00**	**4,043,736.00**	**0.00**
Allowances	210201	70111	02101		0	10,136,184.00	0	11,217,865.00	0	11,547,312.00	32,901,361.00	10,276,284.00	5,138,142.00	0.00
Total Staff and Personnel Cost:					**14**	**16,570,797.00**	**14**	**19,032,873.00**	**14**	**21,939,412.00**	**57,543,084.00**	**18,363,756.00**	**9,181,878.00**	**0.00**

Rivers State Government

Judicial Service Commission

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**18,000,000.00**	**18,000,000.00**	**18,000,000.00**	**30,000,000.00**	**0.00**	**0.00**
Head: 031801100100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	171300000000	02101	22020101	Local Travel & Transport: Others	3,000,000.00	3,000,000.00	3,000,000.00	5,000,000.00	0.00	0.00
70111	171300000000	02101	22020201	Electricity Charges (RIE)	12,000.00	10,000.00	10,000.00	20,000.00	0.00	0.00
70111	171300000000	02101	22020202	Telephone Charges (RIE)	12,000.00	10,000.00	10,000.00	20,000.00	0.00	0.00
70111	171300000000	02101	22020301	Office Stationeries/Computer Comsumables	2,280,000.00	1,800,000.00	1,800,000.00	3,800,000.00	0.00	0.00
70111	171300000000	02101	22020303	Newspapers	120,000.00	80,000.00	80,000.00	200,000.00	0.00	0.00
70111	171300000000	02101	22020305	Printing of non Security Documents	600,000.00	2,000,000.00	2,000,000.00	1,000,000.00	0.00	0.00
70111	171300000000	02101	22020309	Uniforms and Others Clothing (RIE)	300,000.00	250,000.00	250,000.00	500,000.00	0.00	0.00
70111	171300000000	02101	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,476,000.00	1,000,000.00	1,000,000.00	2,460,000.00	0.00	0.00
70111	171300000000	02101	22020402	Maintenance of Office Furniture	1,800,000.00	1,460,000.00	1,460,000.00	3,000,000.00	0.00	0.00
70111	171300000000	02101	22020413	Minor Road Maintenance (Rie)	0.00			0.00	0.00	0.00
70111	171300000000	02101	22020501	Local Training	3,600,000.00	4,000,000.00	4,000,000.00	6,000,000.00	0.00	0.00
70111	171300000000	02101	22020601	Security Services	0.00			0.00	0.00	0.00
70111	171300000000	02101	22020702	Information Technology Consulting(Rie)	600,000.00	50,000.00	50,000.00	1,000,000.00	0.00	0.00
70111	171300000000	02101	22020703	Legal Services	1,560,000.00	1,700,000.00	1,700,000.00	2,600,000.00	0.00	0.00
70111	171300000000	02101	22020801	Motor Vehicle Fuel Cost	900,000.00	740,000.00	740,000.00	1,500,000.00	0.00	0.00
70111	171300000000	02101	22021001	Refreshment & meals	1,740,000.00	1,900,000.00	1,900,000.00	2,900,000.00	0.00	0.00
70111	171300000000	02101	22021007	Welfare Packages	0.00			0.00	0.00	0.00
Grand Total:					**18,000,000.00**	**18,000,000.00**	**18,000,000.00**	**30,000,000.00**	**0.00**	**0.00**

Rivers State Government
Rivers State Judiciary High(Court)
2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	Approved 2015	Actual Upto June 2015
Staff & Personnel Costs:	**1044**		**1024**		**1007**		**1094**			**1,034,185,654.00**	**1,199,257,998.00**	**1,278,991,429.00**	**1,064,185,654.00**	**532,092,827.00**
Overhead Costs:										**1,500,980,093.44**	**1,500,980,093.44**	**1,500,980,093.44**	**2,501,633,489.00**	**1,250,816,744.50**
Grand Total:										**2,535,165,747.44**	**2,700,238,091.44**	**2,779,971,522.44**	**3,565,819,143.00**	**1,782,909,571.50**
Head:	032605100100				Staff & Personnel Costs					**R/S Judicary (High Court)**				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1-6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	14	2,334,654.00	9	1,500,849.00	5	833,805.00	02,334,654.00	2,810,691.00	1,405,345.50	0.00
	21010101	70111	02101	4	97	17,644,017.00	87	15,825,046.00	57	10,368,134.00	43,837,197.00	5,822,829.00	2,911,414.50	2,182,765.00
	21010101	70111	02101	5	154	30,926,058.00	156	31,327,695.00	141	28,315,417.00	28,232,568.80	5,241,684.00	2,625,842.00	7,151,058.00
	21010101	70111	02101	6	61	14,862,499.00	52	12,669,671.00	66	16,080,736.00	43,612,906.00	4,872,950.00	2,436,475.00	6,910,763.00
	Level 1 - 6 Total:				**326**	**65,767,228.00**	**304**	**61,323,261.00**	**269**	**55,598,092.00**	**118,017,325.80**	**18,748,154.00**	**9,379,077.00**	**16,244,586.00**
Level 7 -12														
	21010101	70111	02101	8	54	16,865,120.00	44	13,741,950.00	46	14,366,584.00	66,124,233.00	11,010,759.00	7,709,858.70	15,419,717.00
	21010101	70111	02101	7	82	32,152,249.00	80	31,368,048.00	71	27,839,143.00	87,406,566.24	13,502,100.00	3,680,647.40	7,361,295.00
	21010101	70111	02101	9	137	63,254,380.00	143	66,024,644.00	117	54,020,164.00	68,180,101.80	11,264,649.00	8,220,369.60	16,440,739.00
	21010101	70111	02101	10	165	87,566,965.00	155	82,259,876.00	138	73,237,825.00	43,396,620.88	7,597,666.00	7,369,571.00	14,739,142.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	144	88,943,340.00	146	90,178,664.00	147	90,796,326.00	47,432,703.56	7,313,975.00	6,759,520.50	13,519,042.00
	Level 7 -12 Total:				**582**	**288,782,054.00**	**568**	**283,573,182.00**	**519**	**260,260,042.00**	**312,540,225.48**	**50,689,149.00**	**33,739,967.20**	**67,479,935.00**
Level 13 - 17														
	21010101	70111	02101	13	59	39,997,030.00	64	43,386,609.00	100	67,761,576.00	156,966,172.20	24,097,473.00	156,966,172.56	7,613,646.00
	21010101	70111	02101	14	26	19,312,977.00	39	28,969,467.00	41	30,455,080.00	192,713,406.80	35,477,660.00	192,713,406.72	11,152,945.00
	21010101	70111	02101	15	26	24,576,655.00	25	23,631,399.00	34	32,138,703.00	143,889,993.48	19,395,447.00	143,889,993.96	53,879,590.00
	21010101	70111	02101	16	24	27,841,660.00	23	26,681,591.00	43	49,882,974.00	63,470,629.40	9,280,553.00	63,470,629.68	35,962,144.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**135**	**111,728,322.00**	**151**	**122,669,066.00**	**218**	**180,238,333.00**	**557,040,201.88**	**88,251,133.00**	**557,040,202.92**	**108,608,325.00**
Level 01 - 17					**1043**	**466,277,604.00**	**1023**	**467,565,509.00**	**1006**	**496,096,467.00**	**987,597,753.16**	**157,688,436.00**	**600,159,247.12**	**192,332,846.00**
Less 15% Due to Probable over Estimation					0	69,941,640.00	0	70,134,862.00	0	74,418,970.00	786,616,920.52	263,662,076.00	131,831,038.00	
SubTotal:					**0**	**396,335,964.00**	**0**	**397,430,683.00**	**0**	**421,707,497.00**	**786,616,920.52**	**263,662,076.00**	**131,831,038.00**	**336,668,271.00**
Allowances	21020102	70111	02101		0	636,601,820.00	0	800,579,445.00	0	856,036,062.00	4,456,644.17	1,567,990.00	783,995.00	
Chief Registrar					**1**	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,612.00	1,247,870.00	623,935.00	
Total Staff & Personnel Cost					**1044**	**1,034,185,654.00**	**1024**	**1,199,257,998.00**	**1007**	**1,278,991,429.00**	**3,512,435,081.00**	**1,064,185,654.00**	**532,092,827.00**	**336,668,271.00**

Rivers State Government

Judiciary (High Court)

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**1,500,980,093**	**2,551,666,158.78**	**2,576,682,493.67**	**2,501,633,489.00**	**0.00**	**2,355,133,714.00**

Head: 032605100100

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	Approved Estimates	Expenditure Jan - Jun 2015	Expenditure Jan - Dec 2014
70330	171300000000	02101	22020102	Local Travel & Transport	261,320,228.40	444,244,388.28	448,599,725.42	435,533,714.00	0.00	435,533,714.00
70330	171300000000	02101	22020201	Electricity Charges (Rie)	1,200,000.00	2,040,000.00	2,060,000.00	2,000,000.00	0.00	0.00
70330	171300000000000	02101	22020202	Telephone Charges (Rie)	1,620,000.00	2,754,000.00	2,781,000.00	2,700,000.00	0.00	0.00
70330	171300000000000	02101	22020203	Internet Access Charges (Rie)	1,800,000.00	3,060,000.00	3,090,000.00	3,000,000.00	0.00	3,000,000.00
70330	171300000000000	02101	22020301	Office Stationeries /Computer Consumables	60,000,000.00	102,000,000.00	103,000,000.00	100,000,000.00	0.00	100,000,000.00
70330	171300000000000	02101	22020302	Books	43,800,000.00	74,460,000.00	75,190,000.00	73,000,000.00	0.00	73,000,000.00
70330	171300000000000	02101	22020303	Newspapers	12,000,000.00	20,400,000.00	20,600,000.00	20,000,000.00	0.00	20,000,000.00
70330	171300000000000	02101	22020304	Magazines & Periodicals	9,000,000.00	15,300,000.00	15,450,000.00	15,000,000.00	0.00	15,000,000.00
70330	171300000000000	02101	22020305	Printing of Non Security Documents	62,850,000.00	106,845,000.00	107,892,500.00	104,750,000.00	0.00	104,750,000.00
70330	171300000000000	02101	22020309	Uniforms & Other Clothings (Rie)	2,400,000.00	4,080,000.00	4,120,000.00	4,000,000.00	0.00	0.00
70330	171300000000000	02101	22020401	Maintenance of Motor Vehicle and Transport Equipment	177,600,000.00	301,920,000.00	304,880,000.00	296,000,000.00	0.00	296,000,000.00
70330	171300000000000	02101	22020403	Maintenance of Office Building/Residential	90,000,000.00	153,000,000.00	154,500,000.00	150,000,000.00	0.00	150,000,000.00
70330	171300000000000	02101	22020404	Maintenance of Fumiture and IT equipment	36,000,000.00	61,200,000.00	61,800,000.00	60,000,000.00	0.00	60,000,000.00
70330	171300000000000	02101	22020501	Local Training	60,000,000.00	102,000,000.00	103,000,000.00	100,000,000.00	0.00	100,000,000.00
70330	171300000000000	02101	22020502	International Training	63,000,000.00	107,100,000.00	108,150,000.00	105,000,000.00	0.00	105,000,000.00
70330	171300000000000	02101	22020601	Security Services	90,000,000.00	153,000,000.00	154,500,000.00	150,000,000.00	0.00	150,000,000.00
70330	171300000000000	02101	22020603	Residential Rent	60,000,000.00	102,000,000.00	103,000,000.00	100,000,000.00	0.00	100,000,000.00
70330	171300000000000	02101	22020605	Cleaning & Fumigation Services	90,000,000.00	153,000,000.00	154,500,000.00	150,000,000.00	0.00	150,000,000.00
70330	171300000000000	02101	22020702	Information Technology Consulting (Rie)	959,865.00	1,631,770.50	1,647,768.25	1,599,775.00	0.00	0.00
70330	171300000000000	02101	22020703	Legal Services (Rie)	3,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	0.00	0.00
70330	171300000000000	02101	22020801	Motor Vehicle Fuel Cost	9,000,000.00	15,300,000.00	15,450,000.00	15,000,000.00	0.00	15,000,000.00
70330	171300000000000	02101	22020803	Plant/Generator Fuel Cost	54,000,000.00	91,800,000.00	92,700,000.00	90,000,000.00	0.00	90,000,000.00
70330	171300000000000	02101	22020901	Bank Charges	300,000.00	510,000.00	515,000.00	500,000.00	0.00	500,000.00
70330	171300000000000	02101	22021001	Refreshment & Meals	48,480,000.00	82,416,000.00	83,224,000.00	80,800,000.00	0.00	80,800,000.00
70330	171300000000000	02101	22021002	Honourarium & Sitting Allowance	84,000,000.00	142,800,000.00	144,200,000.00	140,000,000.00	0.00	140,000,000.00
70330	171300000000000	02101	22021003	Publicity and Advertisement	12,000,000.00	20,400,000.00	20,600,000.00	20,000,000.00	0.00	20,000,000.00

70330	17130000000000	02101	22021004	Medical Expenses - Local	6,000,000.00	10,200,000.00	10,300,000.00	10,000,000.00	0.00	10,000,000.00
70330	17130000000000	02101	22021007	Welfare Packages	30,930,000.00	52,581,000.00	53,096,500.00	51,550,000.00	0.00	51,550,000.00
70330	17130000000000	02101	22021008	Subscription to Professional Bodies	30,000,000.00	51,000,000.00	51,500,000.00	50,000,000.00	0.00	50,000,000.00
70330	17130000000000	02101	22021019	Medical Expenses Intemational(Rie)	78,720,000.00	133,824,000.00	135,136,000.00	131,200,000.00	0.00	0.00
70330	17130000000000	02101	22021021	Special days/Celebration (Legal Year)	21,000,000.00	35,700,000.00	36,050,000.00	35,000,000.00	0.00	35,000,000.00
Grand Total:					**1,500,980,093**	**2,551,666,158.78**	**2,576,682,493.67**	**2,501,633,489.00**	**0.00**	**2,355,133,714.00**

Rivers State Government

Ministry of Justice

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**198**		**193**		**192**		**223**			**522,427,940.00**	**597,326,958.00**	**600,601,541.00**	**552,427,940.00**	**276,213,970.00**
Overhead Costs:										**34,929,691.00**	**34,929,691.00**	**34,929,691.00**	**58,216,152.00**	**0.00**
Grand Total:										**557,357,631.00**	**632,256,649.00**	**635,531,232.00**	**610,644,092.00**	**0.00**
Head:	**032605200100**				**Staff & Personnel Costs**					**Ministry of Justice**				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	3	6,003,396.00	3	6,003,396.00	3	6,003,396.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	6	1,091,376.00	6	1,091,376.00	6	1,091,376.00	3,274,128.00	1,091,382.00	545,691.00	0.00
	21010101	70111	02101	5	4	803,280.00	3	602,460.00	3	602,460.00	2,008,200.00	2,409,823.00	1,204,911.50	0.00
	21010101	70111	02101	6	14	3,411,072.00	13	3,167,424.00	12	2,923,776.00	9,502,272.00	4,385,655.00	2,192,827.50	0.00
	Level 1 - 6 Total:				**27**	**11,309,124.00**	**25**	**10,864,656.00**	**24**	**10,621,008.00**	**32,794,788.00**	**7,886,860.00**	**3,943,430.00**	**0.00**
Level 7 -12														
	21010101	70111	02101	7	12	3,747,744.00	12	3,747,744.00	12	3,747,744.00	11,243,232.00	3,747,804.00	1,873,902.00	0.00
	21010101	70111	02101	8	4	1,568,400.00	4	1,568,400.00	5	1,960,500.00	5,097,300.00	3,528,955.00	1,764,477.50	0.00
	21010101	70111	02101	9	6	2,770,272.00	6	2,770,272.00	6	2,770,272.00	8,310,816.00	4,155,397.00	2,077,698.50	0.00
	21010101	70111	02101	10	29	15,390,648.00	17	9,022,104.00	17	9,022,104.00	33,434,856.00	7,960,633.00	3,980,316.50	0.00
	21010101	70111	02101	11							0.00		0.00	0.00
	21010101	70111	02101	12	12	7,411,968.00	15	9,264,960.00	14	8,647,296.00	25,324,224.00	24,706,483.00	12,353,241.50	0.00
	Level 7 -12 Total:				**63**	**30,889,032.00**	**54**	**26,373,480.00**	**54**	**26,147,916.00**	**83,410,428.00**	**44,099,272.00**	**22,049,636.00**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	21	14,236,236.00	23	15,592,068.00	24	16,269,984.00	46,098,288.00	39,319,114.00	19,659,557.00	0.00
	21010101	70111	02101	14	45	33,426,540.00	47	34,912,164.00	47	34,912,164.00	103,250,868.00	7,428,068.00	3,714,034.00	0.00
	21010101	70111	02101	15	13	12,288,276.00	11	10,397,772.00	10	9,452,520.00	32,138,568.00	7,562,096.00	3,781,048.00	0.00
	21010101	70111	02101	16	7	8,120,448.00	10	11,600,640.00	8	9,280,512.00	29,001,600.00	1,160,069.00	580,034.50	0.00
	21010101	70111	02101	17	20	43,617,120.00	21	45,797,976.00	23	50,159,688.00	139,574,784.00	50,159,649.00	25,079,824.50	0.00
	Level 13 - 17 Total:				**86**	**111,688,620.00**	**112**	**118,300,620.00**	**112**	**120,074,868.00**	**350,064,108.00**	**55,469,347.00**	**27,734,673.50**	0.00
Level 01 - 17					**106**	**153,886,776.00**	**191**	**155,538,756.00**	**190**	**156,843,792.00**	**466,269,324.00**	**107,455,479.00**	**53,727,739.50**	
Less 15% Due to Probable over Estimation						23,083,016.40		23,330,813.40		23,526,568.80	69,940,398.60	415,896,970.00	**207,948,485.00**	0.00
Total 01-17						**130,803,759.60**		**132,207,942.60**		**133,317,223.20**	**396,328,925.40**	**415,896,970.00**	**207,948,485.00**	**0.00**
Allowances	21010102	70111	02101			389,039,085.40		462,533,920.40		464,699,222.80	1,316,272,228.60	23,642,263.00	11,821,131.50	0.00
Hon. Comm. and SG/PS					**2**	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,289.00	2,585,095.00	1,292,547.50	0.00
Total Staff & Personnel Cost					**198**	**522,427,940.00**	**193**	**597,326,958.00**	**192**	**600,601,541.00**	**1,720,356,439.00**	**552,427,940.00**	**276,213,970.00**	**0.00**

Rivers State Government

Ministry of Justice

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**34,929,691**	**59,380,475.04**	**59,962,636.56**	**58,216,152.00**	**0.00**	**56,780,000.00**

Head: 032600100100

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	28220000000000	02101	22020102	Local Travel & Transport - Others	15,000,000.00	25,500,000.00	25,750,000.00	25,000,000.00	0.00	25,000,000.00
70111	28220000000000	02101	22020201	Electricity Charges (Rie)	63,000.00	107,100.00	108,150.00	105,000.00	0.00	0.00
70111	28220000000000	02101	22020202	Telephone Charges (Rie)	63,000.00	107,100.00	108,150.00	105,000.00	0.00	0.00
70111	28220000000000	02101	22020301	Office Stationery/Computer Consumables	3,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	0.00	5,000,000.00
70111	28220000000000	02101	22020302	Books	270,000.00	459,000.00	463,500.00	450,000.00	0.00	450,000.00
70111	28220000000000	02101	22020303	Newspapers	90,000.00	153,000.00	154,500.00	150,000.00	0.00	150,000.00
70111	28220000000000	02101	22020304	Magazines & Periodicals	120,000.00	204,000.00	206,000.00	200,000.00	0.00	200,000.00
70111	28220000000000	02101	22020305	Printing of Non Security Documents	180,000.00	306,000.00	309,000.00	300,000.00	0.00	300,000.00
70111	28220000000000	02101	22020309	Uniform & Other Clothing (Rie)	180,000.00	306,000.00	309,000.00	300,000.00	0.00	0.00
70111	28220000000000	02101	22020401	Maintenance of Motor VehiclefTransport Equipment	3,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	0.00	5,000,000.00
70111	28220000000000	02101	22020403	Maintenance of Office Building/Residential Quarters	2,070,000.00	3,519,000.00	3,553,500.00	3,450,000.00	0.00	3,450,000.00
70111	28220000000000	02101	22020501	Local Training	7,206,000.00	12,250,200.00	12,370,300.00	12,010,000.00	0.00	12,010,000.00
70111	28220000000000	02101	22020601	Security Services	120,000.00	204,000.00	206,000.00	200,000.00	0.00	200,000.00
70111	28220000000000	02101	22020605	Cleaning & Fumigation Services	120,000.00	204,000.00	206,000.00	200,000.00	0.00	200,000.00
70111	28220000000000	02101	22020702	Information Technology Consulting (Rie)	126,000.00	214,200.00	216,300.00	210,000.00	0.00	0.00
70111	28220000000000	02101	22020703	Legal Services (Rie)	309,691.20	526,475.04	531,636.56	516,152.00	0.00	0.00
70111	28220000000000	02101	22021001	Refreshment & Meals	900,000.00	1,530,000.00	1,545,000.00	1,500,000.00	0.00	1,500,000.00
70111	28220000000000	02101	22021002	Honorarium & Sitting Allowance	1,500,000.00	2,550,000.00	2,575,000.00	2,500,000.00	0.00	2,500,000.00
70111	28220000000000	02101	22021003	Publicity & Advertisement	120,000.00	204,000.00	206,000.00	200,000.00	0.00	200,000.00
70111	28220000000000	02101	22021007	Welfare Packages	372,000.00	632,400.00	638,600.00	620,000.00	0.00	620,000.00
70111	28220000000000	02101	22040109	Grants To Communities/NGOS (Rie)	120,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
Grand Total:					**34,929,691**	**59,380,475.04**	**59,962,636.56**	**58,216,152.00**	**0.00**	**56,780,000.00**

Rivers State Government

FREE MEDICAL CARE PROGRAMME

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**25**		**25**		**25**		**26**			**50,015,232.00**	**50,015,232.00**	**50,015,232.00**	**55,572,480.00**	**27,786,240.00**
Overhead Costs:										**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**12,000,000.00**	**6,000,000.00**
Grand Total:										**57,215,232.00**	**57,215,232.00**	**57,215,232.00**	**67,572,480.00**	**33,786,240.00**
Head:	**052110200400**				**Staff & Personnel Costs**					**FREE MEDICAL CARE PROGRAMME**				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	5	5	1,004,092.00	5	1,004,092.00	5	1,004,092.00	3,012,276.00	1,004,092.00	502,046.00	0.00
	21010101	70111	02101	6	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 1 - 6 Total:				**5**	**1,004,092.00**	**5**	**1,004,092.00**	**5**	**1,004,092.00**	**3,012,276.00**	**1,004,092.00**	**502,046.00**	0.00
Level 7 -12														
	21010101	70111	02101	7	2	640,010.00	2	640,010.00	2	640,010.00	1,920,030.00	640,010.00	320,005.00	0.00
	21010101	70111	02101	8	1	400,596.00	1	400,596.00	1	400,596.00	1,201,788.00	400,596.00	200,298.00	0.00
	21010101	70111	02101	9	3	1,417,818.00	3	1,417,818.00	3	1,417,818.00	4,253,454.00	1,890,424.00	945,212.00	0.00
	21010101	70111	02101	10	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	3	1,311,862.00	3	1,311,862.00	3	1,311,862.00	3,935,586.00	1,929,524.00	964,762.00	0.00
	Level 7 -12 Total:				**9**	**3,770,286.00**	**9**	**3,770,286.00**	**9**	**3,770,286.00**	**11,310,858.00**	**4,860,554.00**	**2,430,277.00**	0.00
Level 13 - 17														
	21010101	70111	02101	13	4	2,033,747.00	4	2,033,747.00	4	2,033,747.00	6,101,241.00	2,033,747.00	1,016,873.50	0.00
	21010101	70111	02101	14	5	3,733,146.00	5	3,733,146.00	5	3,733,146.00	11,199,438.00	5,472,733.00	2,736,366.50	0.00
	21010101	70111	02101	15	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	17	2	12,915,720.00	2	12,915,720.00	2	12,915,720.00	38,747,160.00	12,915,720.00	6,457,860.00	0.00
	Level 13 -17 Total:				**11**	**18,682,613.00**	**11**	**18,682,613.00**	**11**	**18,682,613.00**	**56,047,839.00**	**20,422,200.00**	**10,211,100.00**	**0.00**
Sub Total 01-17					**25**	**23,456,991.00**	**25**	**23,456,991.00**	**25**	**23,456,991.00**	**70,370,973.00**	**26,286,846.00**	**13,143,423.00**	**0.00**
Less 15% Due to Probable over Estimation					0	3,518,549	0	3,518,549	0	3,518,549	10,555,646	3,943,026.90	0.00	0.00
Total 01-17					**25**	**19,938,442.35**	**25**	**19,938,442.35**	**25**	**19,938,442.35**	**59,815,327.05**	**22,343,819.10**	**11,171,909.55**	0.00
Allowances	21020103	70111	02101			28,842,355.65		32,994,228.00		32,994,228.00	94,830,811.65	31,994,227.00	**15,997,113.50**	0.00
Permanent Secretary					1	1,234,434.00	1	1,234,434.00	1	1,234,434.00	3,703,302.00	1,234,434.00	617,217.00	0.00
Total Staff and Personnel Cost:					**26**	**50,015,232.00**	**26**	**54,167,104.35**	**26**	**54,167,104.35**	**158,349,440.70**	**55,572,480.10**	**27,786,240.05**	**0.00**

Rivers State Government
FREE MEDICAL CARE PROGRAMME
2016 Budget
Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,222,222.00**	**7,200,000.00**	**7,200,000.00**	**12,000,000.00**	**0.00**	**11,000,000.00**

Head: 052100200400

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70721	17130000000000	02101	22020102	Local Travel and Transport - Others	1,800,000.00	1,400,000.00	1,400,000.00	3,000,000.00	0.00	3,000,000.00
70721	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	20,000.00	20,000.00	100,000.00	0.00	000,000.00
70721	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	20,000.00	20,000.00	100,000.00	0.00	000,000.00
70721	17130000000000	02101	22020301	Office stationeries/Computer consumables	1,500,000.00	800,000.00	800,000.00	2,500,000.00	0.00	2,500,000.00
70721	17130000000000	02101	22020303	Newspapers	60,000.00	30,000.00	30,000.00	100,000.00	0.00	100,000.00
70721	17130000000000	02101	22020304	Magazines and periodicals	240,000.00	30,000.00	30,000.00	400,000.00	0.00	400,000.00
70721	17130000000000	02101	22020305	Printing Of Non Security Documents	18,000.00	800,000.00	800,000.00	30,000.00	0.00	30,000.00
70721	17130000000000	02101	22020309	Uniform And Other Clothing (Rie)	240,000.00	50,000.00	50,000.00	400,000.00	0.00	000,000.00
70721	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
70721	17130000000000	02101	22020402	Maintenance of office fumitures	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
70721	17130000000000	02101	22020501	Local Training	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
70721	17130000000000	02101	22020708	Medical Consulting (Rie)	240,000.00	50,000.00	50,000.00	400,000.00	0.00	000,000.00
70721	17130000000000	02101	22021001	Refreshment & Meals	600,000.00	500,000.00	500,000.00	1,000,000.00	0.00	1,000,000.00
70721	17130000000000	02101	22021002	Honorarum/Sitting Allowance	573,000.00	400,000.00	400,000.00	955,000.00	0.00	955,000.00
70721	17130000000000	02101	22021006	Postages and courier services	9,000.00	100,000.00	100,000.00	15,000.00	0.00	15,000.00
Grand Total:					**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**12,000,000.00**	**0.00**	**11,000,000.00**

Rivers State Government
Agency for Adult & Non Formal Education
2016 Budget
Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**46**		**46**		**46**		**52**			**56,257,362.00**	**75,240,052.00**	**87,533,713.00**	**60,285,958.00**	**30,142,979.00**
Overhead Costs:										**15,039,607.00**	**15,039,607.00**	**15,039,607.00**	**25,066,012.00**	**12,533,006.00**
Grand Total:										**71,296,969.00**	**90,279,659.00**	**102,573,320.00**	**85,351,970.00**	**42,675,985.00**
Head:	051701000200				**Staff & Personnel Costs**					**Agency for Adult and Non Formal Education**				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00		0.00		0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	2	363,794.00		0.00		0.00	363,794.00	363,794.00	181,897.00	0.00
	21010101	70111	02101	5	1	200,818.00	2	401,637.00		0.00	602,457.00	803,274.00	401,637.00	0.00
	21010101	70111	02101	6	2	487,295.00	1	243,647.00	2	487,295.00	1,218,240.00	974,590.00	487,295.00	0.00
	Level 1 - 6 Total:				**5**	**1,051,907.00**	**3**	**645,284.00**	**2**	**487,295.00**	**2,184,491.00**	**2,141,658.00**	**1,070,829.00**	0.00
Level 7 -12														
	21010101	70111	02101	7	5	1,561,585.00	2	624,634.00	1	312,317.00	2,498,539.00	1,249,268.00	624,634.00	0.00
	21010101	70111	02101	8	6	2,352,603.00	5	1,960,503.00	2	784,201.00	5,097,314.00	2,744,704.00	1,372,352.00	0.00
	21010101	70111	02101	9	3	1,385,132.00	6	2,770,264.00	5	2,308,554.00	6,463,961.00	3,231,976.00	1,615,988.00	0.00
	21010101	70111	02101	10	6	3,184,253.00	3	1,592,126.00	6	3,184,252.00	7,960,640.00	5,307,288.00	2,653,644.00	0.00
	21010101	70111	02101	11	0	0.00					0.00	0.00	0.00	0.00
	21010101	70111	02101	12	7	4,323,634.00	6	3,705,972.00	3	1,852,986.00	9,882,601.00	1,235,324.00	617,662.00	0.00
	Level 7 -12 Total:				**27**	**12,807,207.00**	**22**	**10,653,499.00**	**17**	**8,442,310.00**	**31,903,055.00**	**13,768,560.00**	**6,884,280.00**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	3	2,033,747.00	7	4,745,410.00	6	4,067,494.00	10,846,664.00	3,389,578.00	1,694,789.00	0.00
	21010101	70111	02101	14	6	4,456,841.00	3	2,228,420.00	7	5,199,647.00	11,884,918.00	1,485,613.00	742,806.50	0.00
	21010101	70111	02101	15	3	2,835,767.00	6	5,671,535.00	3	2,835,767.00	11,343,078.00	1,890,512.00	945,256.00	0.00
	21010101	70111	02101	16	2	2,320,138.00	5	5,800,345.00	11	12,760,760.00	20,881,259.00	9,151,743.00	4,575,871.50	0.00
	21010101	70111	02101	17	0	0.00					0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**14**	**11,646,493.00**		**18,445,710.00**	**27**	**24,863,668.00**	**54,955,898.00**	**15,917,446.00**	**7,958,723.00**	**0.00**
Sub. Total 01- 17					**46**	**25,505,607.00**	**21**	**29,744,493.00**	**46**	**33,793,273.00**	**89,043,440.00**	**31,827,664.00**	**15,913,832.00**	**0.00**
Less 15% Due to Probable over Estimation					0	3,825,841.05		4,461,673.95		5,068,990.95	13,356,505.95	4,774,150.00	2,387,075.00	0.00
Total 01-17					**0**	**21,679,765.95**		**25,282,819.05**		**28,724,282.05**	**75,686,867.05**	**27,053,514.00**	**13,526,757.00**	**0.00**
Allowances	21010102	70111	02101		0	34,577,596.05		49,975,229.95		58,809,427.95	143,362,253.95	33,232,444.00	16,616,222.00	0.00
Total Staff & Personnel Cost					**46**	**56,257,362.00**	**46**	**75,258,049.00**	**46**	**87,533,710.00**	**219,049,213.00**	**60,285,958.00**	**30,142,979.00**	**0.00**

Rivers State Government

Agency for Adult and Non Formal Education

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**15,039,607**	**25,567,332.24**	**25,817,992.36**	**25,066,012.00**	**0.00**	**23,460,489.00**

Head: 022000200102

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70950	17130000000000	02101	22020101	Local Travel & Transport - Training	960,000.00	1,632,000.00	1,648,000.00	1,600,000.00	0.00	1,600,000.00
70950	17130000000000	02101	22020201	Electricity Charges (Rie)	90,000.00	153,000.00	154,500.00	150,000.00	0.00	0.00
70950	17130000000000	02101	22020202	Telephone Charges (Rie)	120,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70950	17130000000000	02101	22020301	Office Stationaries/Computer Consumables	1,320,000.00	2,244,000.00	2,266,000.00	2,200,000.00	0.00	2,200,000.00
70950	17130000000000	02101	22020309	Uniforms and other Clothings (Rie)	153,313.80	260,633.46	263,188.69	255,523.00	0.00	0.00
70950	17130000000000	02101	22020310	Teaching Aid/Instructional Materials (Rie)	300,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70950	17130000000000	02101	22020401	Maintenance of Vehicles/Transport Equipment	1,063,493.40	1,807,938.78	1,825,663.67	1,772,489.00	0.00	1,772,489.00
70960	17130000000000	02101	22020402	Maintenance of office furniture	926,400.00	1,574,880.00	1,590,320.00	1,544,000.00	0.00	1,544,000.00
70950	17130000000000	02101	22020501	Local Traning	420,000.00	714,000.00	721,000.00	700,000.00	0.00	700,000.00
70960	17130000000000	02101	22021001	Refreshment/meals	386,400.00	656,880.00	663,320.00	644,000.00	0.00	644,000.00
70950	17130000000000	02101	22021002	Honorarium & Sitting Allowance	9,000,000.00	15,300,000.00	15,450,000.00	15,000,000.00	0.00	15,000,000.00
70970	17130000000000	02101	22021010	Direct Teaching Cost (Rie)	300,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
Grand Total:					**15,039,607.20**	**25,567,332.24**	**25,817,992.36**	**25,066,012.00**	**0.00**	**23,460,489.00**

Rivers State Government

Co-ord. Functional Lit. Edu. Rural Scheme

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**4,800,000.00**	**480,000.00**	**4,800,000**	**8,000,000.00**	**0.00**	**7,050,000.00**
Head: 051701000300										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	28220000000000	02101	22020102	Local travel & transport: others	210,000.00	700,000.00	700,000	350,000.00	0.00	350000.00
70111	28220000000000	02101	22020201	Electricity charges (rie)	30,000.00	0.00	0.00	50,000.00	0.00	0.00
70111	28220000000000	02101	22020202	Telephone charges (rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	28220000000000	02101	22020301	Office stationeries / computer consumables	300,000.00	500,000.00	500,000	500,000.00	0.00	500000.00
70111	28220000000000	02101	22020303	Newspaper	60,000.00	20,000.00	20,000	100,000.00	0.00	100000.00
70111	28220000000000	02101	22020305	Printing of non security documents	180,000.00	200,000.00	200,000	300,000.00	0.00	300000.00
70111	28220000000000	02101	22020309	uniforms & other clothing (rie)	180,000.00	20,000.00	20,000	300,000.00	0.00	0.00
70111	28220000000000	02101	22020310	Teaching Aids/Instruction Materials	600,000.00	400,000.00	400,000	1,000,000.00	0.00	1000000.00
70111	28220000000000	02101	22020401	Maintenance of motor vehicle / transport equipment	360,000.00	300,000.00	300,000	600,000.00	0.00	600000.00
70111	28220000000000	02101	22020402	Maintenance of office furniture	300,000.00	200,000.00	200,000	500,000.00	0.00	500000.00
70111	28220000000000	02101	22020501	local training	300,000.00	600,000.00	600,000	500,000.00	0.00	500000.00
70111	28220000000000	02101	22020605	cleaning & fumigation services	300,000.00	300,000.00	300,000	500,000.00	0.00	500000.00
70111	28220000000000	02101	22020702	Information technology consulting (rie)	360,000.00	10,000.00	10,000	600,000.00	0.00	0.00
70111	28220000000000	02101	22021001	Refreshment & meals	300,000.00	400,000.00	400,000	500,000.00	0.00	500000.00
70111	28220000000000	02101	22021003	Publicity & Advertisement	120,000.00	150,000.00	150,000	200,000.00	0.00	200000.00
70111	28220000000000	02101	22021007	Welfare packages	900,000.00	400,000.00	400,000	1,500,000.00	0.00	1500000.00
70111	28220000000000	02101	22021008	Subscription to professional bodies	300,000.00	600,000.00	600,000	500,000.00	0.00	500000.00
Grand Total:					**4,800,000**	**4,800,000**	**4,800,000**	**8,000,000.00**	**0.00**	**7,050,000.00**

Rivers State Government

Ignatius Ajuru University of Education

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**1178**		**851**		**671**		**301**			**2,934,463,418.00**	**2,934,463,418.00**	**2,934,463,418.00**	**3,189,634,151.00**	**1,594,817,075.50**
Overhead Costs:														
Grand Total:										**2,934,463,418.00**	**2,934,463,418.00**	**2,934,463,418.00**	**3,189,634,151.00**	**1,594,817,075.50**
Head:	051702100300				Staff & Personnel Costs					Ignatius Ajuru University of Education				
										Provision				
CLASSIFICATION	**Economic**	**Function**	**Fund**	**Grade Level**	**No. Of Staff**	**2016 Approved Estimates**	**No. Of Staff**	**2017 Proposed Estimates**	**No. Of Staff**	**2018 Proposed Estimates**	**Total for 2016 - 2018**	**Approved 2015 Estimates**	**Actual Expenditure Jan - June 2015**	**Actual Expenditure Jan - Dec 2014**
Level 1 - 6														
	21010101	70111	02101	1	6	1,136,099.00	3	568,050.00	0	568,050.00	2,461,548.00	1,136,099.00	568,049.50	0.00
	21010101	70111	02101	2	11	2,235,598.00	8	1,829,126.00	0	1,829,126.00	5,893,850.00	2,235,598.00	1,117,799.00	0.00
	21010101	70111	02101	3	40	8,907,931.00	25	5,790,155.00	0	5,790,155.00	21,379,034.00	8,907,931.00	4,453,965.50	0.00
	21010101	70111	02101	4	55	13,982,614.00	50	11,948,779.00	0	11,948,779.00	38,642,860.00	13,982,614.00	6,991,307.00	0.00
	21010101	70111	02101	5	31	9,588,296.00	39	12,681,295.00	0	12,681,295.00	34,332,286.00	9,588,296.00	4,794,148.00	0.00
	21010101	70111	02101	6	60	28,984,039.00	55	23,187,231.00	0	23,187,231.00	71,010,895.00	28,984,039.00	14,492,019.50	0.00
	Level 1 - 6 Total:				**203**	**64,834,577.00**	180	**56,004,636.00**		**56,004,636.00**	**173,720,473.00**	**64,834,577.00**	**32,417,288.50**	**0.00**
Level 7 -12									0					
	21010101	70111	02101	07(Academic)	21	13,783,458.00	18	7,876,262.00	18	7,876,262.00	29,535,982.00	13,783,458.00	6,891,729.00	0.00
	21010101	70111	02101	07(NonAcademic)	148	104,124,447.00	138	75,982,705.00	138	75982705.00	256,089,857.00	104,124,447.00	52,062,223.50	0.00
	21010101	70111	02101	08(Academic)	67	53,235,919.00	57	35,755,468.00	57	35,755,468.00	124,746,855.00	53,235,919.00	26,617,959.50	0.00
	21010101	70111	02101	08(NonAcademic)	151	123,866,671.00	139	118,944,817.00	139	118,944,817.00	361,756,305.00	123,866,671.00	61,933,335.50	0.00
	21010101	70111	02101	09(Academic)	103	92,256,894.00	103	80,612,820.00	103	80,612,820.00	253,482,534.00	92,256,894.00	46,128,447.00	0.00
	21010101	70111	02101	09(NonAcademic)	64	59,710,035.00	64	88,632,083.00	64	88,632,083.00	0.00	59,710,035.00	29,855,017.50	0.00
	21010101	70111	02101	10(Academic)	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	10(NonAcademic)	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	11(Academic)	107	129,755,108.00	107	128,542,443.00	107	128,542,443.00	386,839,994.00	129,755,108.00	64,877,554.00	0.00
	21010101	70111	02101	11(NonAcademic)	20	23,300,901.00	20	40,776,577.00	20	40,776,577.00	104,854,055.00	23,300,901.00	11,650,450.50	0.00
	21010101	70111	02101	12(Academic)	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12(NonAcademic)	23	25,721,544.00	24	26,839,872.00	24	26,839,872.00	79,401,288.00	25,721,544.00	12,860,772.00	0.00
	Level 7 -12 Total:				**704**	**625,754,977.00**	670	**603,963,047.00**	670	**603,963,047.00**	1,833,681,071.00	**625,754,977.00**	**312,877,488.50**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13(Academic)	94	172,749,408.00	0	0.00	0	0.00	172,749,408.00	172,749,408.00	86,374,704.00	0.00
	21010101	70111	02101	13(NonAcademic)	49	74,556,422.00	0	0.00	0	0.00	74,556,422.00	74,556,422.00	37,278,211.00	0.00
	21010101	70111	02101	14(Academic)	44	95,391,101.00	0	0.00	0	0.00	95,391,101.00	95,391,101.00	47,695,550.50	0.00
	21010101	70111	02101	14(NonAcademic)	39	76,572,561.00	0	0.00	0	0.00	76,572,561.00	76,572,561.00	38,286,280.50	0.00
	21010101	70111	02101	15(Academic)	39	102,275,029.00	0	0.00	0	0.00	102,275,029.00	102,275,029.00	51,137,514.50	0.00
	21010101	70111	02101	15(NonAcademic)	5	11,896,538.00	0	0.00	0	0.00	11,896,538.00	11,896,538.00	5,948,269.00	0.00
	Level 13 - 17 Total:				**270**	**533,441,059.00**	**0**	**0.00**		**0.00**	**533,441,059.00**	**533,441,059.00**	**266,720,529.50**	**0.00**
Sub Total 01-17					**1,177**	**1,224,030,613.00**	**850**	**659,967,683.00**	**670**	**659,967,683.00**	**2,543,965,979.00**	**1,224,030,613.00**	**612,015,306.50**	**0.00**
Less 15% Due to Probable over Estimation					0	183,604,591.95	0	98,995,152.45	0	98,995,152.45	381,594,896.85	183,604,591.00	91,802,295.50	0.00
Total 01-17					**1,177**	**1,040,426,021.05**	**850**	**560,972,530.55**	**670**	**560,972,530.55**	**2,162,371,082.15**	**1,040,426,022.00**	**520,213,011.00**	0.00
Allowances	210201	70111	02101		0	1,868,828,256.95		1,868,828,256.95		1,868,828,256.95	5,606,484,770.85	2,123,998,989.00	1,061,999,494.50	0.00
V.C's Salary					1	3,209,140	1	3,209,140	1	3,209,140	9,627,420.00	3,209,140	1,604,570.00	0.00
Council Allowances					0	22,000,000.00		22,000,000.00		22,000,000.00	66,000,000.00	22,000,000.00	11,000,000.00	0.00
Total Staff and Personnel Cost:					**1,178**	**2,934,463,418.00**	**851**	**2,455,009,927.50**	**671**	**2,455,009,927.50**	**7,844,483,273.00**	**3,189,634,151.00**	**1,594,817,075.50**	**0.00**

Rivers State Government

Ministry of Chieftaincy & Community Affairs

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**86**		**64**		**63**		**137**			**122,489,948.00**	**79,814,606.15**	**91,553,553.50**	**176,811,579.00**	**88,405,789.50**
Overhead Costs:										**17,089,453.00**	**17,089,453.00**	**17,089,453.00**	**28,482,422.00**	**14,241,211.00**
Grand Total:										**139,579,401.00**	**96,904,059.15**	**108,643,006.50**	**205,294,001.00**	**102,647,000.50**
Head:	057400100100				Staff & Personnel Costs					Ministry of Chieftaincy & Community Affairs				
										Provision				
CLASSIFICATION	**Economic**	**Function**	**Fund**	**Grade Level**	**No. Of Staff**	**2016 APproved Estimate**	**No. Of Staff**	**2017 Proposed Estimate**	**No. Of Staff**	**2018 Proposed Estimate**	**Total for 2016 - 2018**	**Approved 2015**	**Actual Expenditure Jan - June 2015**	**Actual Expenditure Jan - Dec 2014**
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	1	166,761.00	1	166,761.00	1	166,761.00	166,761.00	1,000,566.00	500,283.00	0.00
	21010101	70111	02101	4	2	363,794.00	2	363,794.00	2	363,794.00	1,091,382.00	1,857,949.00	928,974.50	0.00
	21010101	70111	02101	5	0	-	0	-	0		-	803,274.00	401,637.00	0.00
	21010101	70111	02101	6	2	487,295.00	1	243,648	1	243,648.00	974,591.00	1,949,180.00	974,590.00	0.00
	Level 1 - 6 Total:				**5**	**1,017,850.00**	**4**	**774,203.00**	**4**	**774,203.00**	**2,232,734.00**	**5,610,969.00**	**2,805,484.50**	**0.00**
Level 7 -12														
	21010101	70111	02101	7	10	3,200,054.00	6	2,248,683.00	4	1,499,122.00	6,947,859.00	3,373,024.00	1,686,512.00	0.00
	21010101	70111	02101	8	13	4,247,757.00	9	2,940,755.00	8	2,614,004	9,802,516.00	2,614,004.00	1,307,002.00	0.00
	21010101	70111	02101	9	4	1,890,424.00	5	2,638,347.00	6	3,166,017.00	7,694,788.00	9,498,050.00	4,749,025.00	0.00
	21010101	70111	02101	10	15	7,236,939.00	10	4,824,626.00	8	3,859,701.00	15,921,266.00	10,131,715.00	5,065,857.50	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	13	8,029,607	12	7,411,945.00	13	8,029,607.00	23,471,159.00	5,558,959.00	2,779,479.50	0.00
	Level 7 -12 Total:				**55**	**24,604,781.00**	**42**	**20,064,356.00**	**39**	**19,168,451.00**	**63,837,588.00**	**31,175,752.00**	**15,587,876.00**	**0.00**
Level 13 - 17									0					
	21010101	70111	02101	13	7	4,015,347.00	8	4,588,968.00	8	4,588,968.00	13,193,283.00	5,162,589.00	2,581,294.50	0.00
	21010101	70111	02101	14	10	7,428,068.00	2	1,634,175.00	3	2,451,263.00	11,513,506.00	20,427,188.00	10,213,594.00	0.00
	21010101	70111	02101	15	3	2,835,768	3	2,835,768	3	2,835,768	8,507,304.00	1,890,512.00	945,256.00	0.00
	21010101	70111	02101	16	4	4,640,276.00	3	2,900,173.00	4	3,866,897.00	11,407,346.00	3,866,897.00	1,933,448.50	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 -17 Total:				**24**	**18,919,459.00**	**16**	**11,959,084.00**	**18**	**13,742,896.00**	**44,621,439.00**	**31,347,186.00**	**15,673,593.00**	**0.00**
Sub Total 01-17					**84**	**44,542,090.00**	**62**	**20,838,559.00**	**61**	**33,685,550.00**	**110,691,761.00**	**68,133,907.00**	**34,066,953.50**	**0.00**
Less 15% Due to Probable over Estimation					0	6,681,313.50	0	3,125,783.85	0	5,052,832.50	16,603,764.15	10,220,086	5,110,043.03	0.00
Total 01-17					**84**	**37,860,776.50**	**62**	**17,712,775.15**	**61**	**28,632,717.50**	**94,087,996.85**	**57,913,821**	28,956,910.48	0.00
Allowances	210201	70111	02101		0	82,044,076.50	0	59,516,735.85	0	60,335,740.50	201,896,552.85	116,312,663.00	58,156,331.50	0.00
Hon.Comm/Perm Sec					2	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,285.00	2,585,095.00	1,292,547.50	0.00
Total Staff and Personnel Cost:					**86**	**122,489,948.00**	**64**	**79,814,606.00**	**63**	**91,553,553.00**	**303,739,834.70**	**176,811,579**	**88,405,789**	**0.00**

Rivers State Government

Ministry of Chieftaincy & Community Affairs

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**17,089,453.00**	**15,089,453.00**	**17,089,453.00**	**28,482,422.00**	**0.00**	**27,482,422.00**
Head: 051700100100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	28220000000000	02101	22020102	Local Travel & Transport: Others	2,708,412.00	3,604,020.00	3,604,020.00	4,514,020.00	0.00	4514020.00
70111	28220000000000	02101	22020201	Electricity Charges (RIE)	120,000.00	50,000.00	50,000.00	200,000.00	0.00	0.00
70111	28220000000000	02101	22020202	Telephone Charges (RIE)	120,000.00	50,000.00	50,000.00	200,000.00	0.00	0.00
70111	28220000000000	02101	22020301	Office Stationeries/Computer Comsumables	1,260,000.00	2,535,433.00	2,535,433.00	2,100,000.00	0.00	2100000.00
70111	28220000000000	02101	22020303	Newspapers	120,000.00	80,000.00	80,000.00	200,000.00	0.00	200000.00
70111	28220000000000	02101	22020305	Printing of non Security Documents	300,000.00	200,000.00	200,000.00	500,000.00	0.00	500000.00
70111	28220000000000	02101	22020309	Uniforms and Others Clothing (RIE)	300,000.00	50,000.00	50,000.00	500,000.00	0.00	0.00
70111	28220000000000	02101	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,840,000.00	3,000,000.00	3,000,000.00	6,400,000.00	0.00	6400000.00
70111	28220000000000	02101	22020402	Maintenance of Office Furniture	2,429,041.00	2,000,000.00	2,000,000.00	4,048,402.00	0.00	4048402.00
70111	28220000000000	02101	22020501	Local Training	1,806,000.00	1,500,000.00	1,500,000.00	3,010,000.00	0.00	3010000.00
70111	28220000000000	02101	22020702	Information Technology Consulting (Rie)	60,000.00	20,000.00	20,000.00	100,000.00	0.00	0.00
70111	28220000000000	02101	22021001	Refreshment & Meals	726,000.00	1,000,000.00	1,000,000.00	1,210,000.00	0.00	1210000.00
70111	28220000000000	02101	22021002	Publicity & Advertisement	900,000.00	1,000,000.00	1,000,000.00	1,500,000.00	0.00	1500000.00
70111	28220000000000	02101	22021007	Welfare Packages	2,400,000.00	0.00	2,000,000.00	4,000,000.00	0.00	4000000.00
Grand Total:					**17,089,453.00**	**15,089,453.00**	**17,089,453.00**	**28,482,422.00**	**0.00**	**27,482,422.00**

Rivers State Government
Ministry of Education
2016 Budget
Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**196**		**184**		**172**		**255**			**290,757,057.00**	**300,974,185.00**	**286,149,312.00**	**360,539,588.00**	**180,269,794.00**
Overhead Costs:										**27,521,498.00**	**27,521,498.00**	**27,521,498.00**	**45,869,164.00**	**22,934,582.00**
Grand Total:										**318,278,555.00**	**328,495,683.00**	**313,670,810.00**	**406,408,752.00**	**203,204,376.00**
Head:	051700100100				Staff & Personnel Costs					Ministry of Education				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	3	500,280	3	500,283	2	333,520	1,334,083.00	1,500,839.00	750,419.50	0.00
	21010101	70111	02101	4	4	727,588.00	3	545,691.00	2	363,794.00	1,637,073.00	3,092,250.00	1,546,125.00	0.00
	21010101	70111	02101	5	7	1,405,730.00	6	1,204,912.00	5	1,004,093.00	3,614,735.00	2,409,823.00	1,204,911.50	0.00
	21010101	70111	02101	6	5	1,212,683.00	7	1,697,756.00	6	1,455,219.00	4,365,658.00	2,192,829.00	1,096,414.50	0.00
	Level 1 - 6 Total:				**19**	**3,846,281.00**	**19**	**3,948,642.00**	**15**	**3,156,626.00**	**10,951,549.00**	**9,195,741.00**	**4,597,870.50**	0.00
Level 7 -12														
	21010101	70111	02101	7	10	3,123,170.00	7	2,186,219.00	7	2,186,219.00	7,495,608.00	2,186,219.00	1,093,109.50	0.00
	21010101	70111	02101	8	8	3,136,804.00	8	3,136,804.00	7	2,744,704.00	9,018,312.00	6,665,709.00	3,332,854.50	0.00
	21010101	70111	02101	9	17	7,849,083.00	13	6,002,240.00	10	4,617,108.00	18,468,431.00	24,470,671.00	12,235,335.50	0.00
	21010101	70111	02101	10	54	28,658,280.00	48	25,474,027.00	43	22,820,482.00	76,952,789.00	24,412,609.00	12,206,304.50	0.00
	21010101	70111	02101	11							0.00		0.00	0.00
	21010101	70111	02101	12	13	8,029,607.00	19	11,735,579.00	20	12,353,242.00	32,118,428.00	8,029,607.00	4,014,803.50	0.00
	Level 7 -12 Total:				**102**	**50,796,944.00**	**95**	**48,534,869.00**	**87**	**44,721,755.00**	**144,053,568.00**	**65,764,815.00**	**32,882,407.50**	0.00
Level 13 - 17											0.00			
	21010101	70111	02101	13	20	11,963,219.00	18	11,365,058.00	19	8,374,253.00	31,702,530.00	8,972,414.00	4,486,207.00	0.00
	21010101	70111	02101	14	15	11,142,102.00	11	8,913,681.00	12	5,942,454.00	25,998,237.00	9,656,488.00	4,828,244.00	0.00
	21010101	70111	02101	15	12	11,343,071.00	12	10,397,815.00	11	15,124,095.00	36,864,981.00	14,178,839.00	7,089,419.50	0.00
	21010101	70111	02101	16	26	30,161,799.00	27	30,161,799.00	26	29,001,729.00	89,325,327.00	31,321,868.00	15,660,934.00	0.00
	21010101	70111	02101	17							0.00			0.00
	Level 13 - 17	**Total:**			**73**	**64,610,191.00**	**68**	**60,838,353.00**	**68**	**58,442,531.00**	**183,891,075.00**	**64,129,609.00**	**32,064,804.50**	0.00
Sub. Total 01 - 17		**Total:**			**194**	**119,253,416.00**	**68**	**113,321,864.00**	**68**	**106,320,912.00**	**338,896,192.00**	**139,090,165.00**	**69,545,082.50**	0.00
Less 15% Due to Probable over Estimation						17,888,012.40		16,998,279.60		15,948,136.80	50,834,428.80	20,863,525.00	10,431,762.50	0.00
Total 01-17						**101,365,403.60**		**96,323,584.40**		**90,372,775.20**	**288,061,763.20**	**118,226,640.00**	**59,113,320.00**	**0.00**
Allowances	21010101	70111	02101			186,806,558.40		202,065,505.60		193,191,441.80	582,063,505.80	239,727,853.00	119,863,926.50	0.00
Hon. Comm / PERM SEC.					**2**	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,289.00	2,585,095.00	1,292,547.50	0.00
Total Staff & Personnel Cost					**196**	**290,757,057.00**	**184**	**300,974,185.00**	**172**	**286,149,312.00**	**877,880,554.00**	**360,539,588.00**	**180,269,794.00**	0.00

Rivers State Government

Ministry of Education

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**27,521,498.00**	**46,786,547.28**	**47,245,238.92**	**45,869,164.00**	**0.00**	**40,269,164.00**
Head: 051700100100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,800,000.00	3,060,000.00	3,090,000.00	3,000,000.00	0.00	3000000.00
70111	17130000000000	02101	22020201	Electricity Charges (RIE)	180,000.00	306,000.00	309,000.00	300,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (RIE)	180,000.00	306,000.00	309,000.00	300,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Comsumables	0,600,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	1000000.00
70111	17130000000000	02101	22020302	Books	4,800,000.00	8,160,000.00	8,240,000.00	8,000,000.00	0.00	8000000.00
70111	17130000000000	02101	22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020304	Magazines & Periodicals	3,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	0.00	5000000.00
70111	17130000000000	02101	22020305	Printing of non Security Documents	1,661,498.00	2,824,547.28	2,852,238.92	2,769,164.00	0.00	2769164.00
70111	17130000000000	02101	22020308	Field and Camping Materials Supplies	1,200,000.00	2,040,000.00	2,060,000.00	2,000,000.00	0.00	2000000.00
70111	17130000000000	02101	22020309	Uniforms and Others Clothing (RIE)	1,200,000.00	2,040,000.00	2,060,000.00	2,000,000.00	0.00	0.00
70111	17130000000000	02101	22020310	Teaching Aids/Instruction Materials	1,800,000.00	3,060,000.00	3,090,000.00	3,000,000.00	0.00	3000000.00
70111	17130000000000	02101	22020401	Maintenance of Motor Vehicle/Transport Equipment	0,900,000.00	1,530,000.00	1,545,000.00	1,500,000.00	0.00	1500000.00
70111	17130000000000	02101	22020404	Maintenance of Office Furniture	0,900,000.00	1,530,000.00	1,545,000.00	1,500,000.00	0.00	1500000.00
70111	17130000000000	02101	22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	1,920,000.00	3,264,000.00	3,296,000.00	3,200,000.00	0.00	3200000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	1,800,000.00	3,060,000.00	3,090,000.00	3,000,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & meals	0,600,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	1000000.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	0,780,000.00	1,326,000.00	1,339,000.00	1,300,000.00	0.00	1300000.00
70111	17130000000000	02101	22021007	Welfare Packages	1,800,000.00	3,060,000.00	3,090,000.00	3,000,000.00	0.00	3000000.00
70111	17130000000000	02101	22021010	Direct Teaching and Laboratory Cost	2,400,000.00	4,080,000.00	4,120,000.00	4,000,000.00	0.00	4,000,000.00
Grand Total:					**27,521,498.00**	**46,786,547.28**	**47,245,238.92**	**45,869,164.00**	**0.00**	**40,269,164.00**

Rivers State Government

Ministry of Environment

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**281**		**247**		**236**		**310**			**728,567,440.00**	**780,349,178.00**	**753,684,976.00**	**735,567,440.00**	**367,783,720.00**
Overhead Costs:										**28,291,704.00**	**28,291,704.00**	**28,291,704.00**	**47,152,841.00**	**23,576,420.50**
Grand Total:										**756,859,144.00**	**808,640,882.00**	**781,976,680.00**	**782,720,281.00**	**391,360,140.50**
Head:	**0535500100100**				**Staff & Personnel Costs**					**Ministry of Environment**				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1 - 6														
	21010101	70111	02101	1		0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	0	0.00	0	0.00		0.00	0.00	1,091,382.00	545,691.00	0.00
	21010101	70111	02101	5	4	803,274.00	3	602,456.00	3	602,456.00	2,008,186.00	1,405,730.00	702,865.00	0.00
	21010101	70111	02101	6	5	1,218,238.00	3	730,943.00	2	487,795.00	2,436,976.00	487,295.00	243,647.50	0.00
	Level 1 - 6 Total:				**9**	**2,021,512.00**	**6**	**1,333,399.00**	**5**	**1,090,251.00**	**4,445,162.00**	**2,984,407.00**	**1,492,203.50**	0.00
Level 7 -12														
	21010101	70111	02101	7	11	3,435,487.00	10	3,123,170.00	8	2,498,536.00	9,057,193.00	2,810,852.00	1,405,426.00	0.00
	21010101	70111	02101	8	1	392,101.00	2	784,201.00	4	1,568,402.00	2,744,704.00	26,280,064.00	13,140,032.00	0.00
	21010101	70111	02101	9	10	4,967,176.00	6	3,003,643.00	5	2,425,243.00	10,396,062.00	19,315,532.00	9,657,766.00	0.00
	21010101	70111	02101	10	29	18,454,082.00	22	13,764,362.00	20	12,563,693.00	44,782,137.00	17,061,571.00	8,530,785.50	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	72	63,798,062.00	70	61,954,142.00	57	49,968,662.00	175,720,866.00	14,169,963.00	7,084,981.50	0.00
	Level 7 -12 Total:				**123**	**91,046,908.00**	**110**	**82,629,518.00**	**94**	**69,024,536.00**	242,700,962.00	**79,637,982.00**	**39,818,991.00**	0.00
Level 13 - 17														
	21010101	70111	02101	13	11	8,732,530.00	19	16,387,906.00	33	29,705,097.00	54,825,533.00	53,547,443.00	26,773,721.50	0.00
	21010101	70111	02101	14	84	98,950,814.00	54	63,738,607.00	43	51,109,800.00	213,799,221.00	81,715,841.00	40,857,920.50	0.00
	21010101	70111	02101	15	17	22,643,512.00	19	26,543,912.00	22	30,894,512.00	80,081,936.00	79,797,856.00	39,898,928.00	0.00
	21010101	70111	02101	16	35	60,953,878.00	37	64,507,438.00	37	64,507,438.00	189,968,754.00	11,820,740.00	5,910,370.00	0.00
	21010101	70111	02101	17							0.00		0.00	0.00
	Level 13 - 17 Total:				**147**	**191,280,734.00**	**129**	**171,177,863.00**	**135**	**176,216,847.00**	**538,675,444.00**	**166,881,889.00**	**83,440,944.50**	0.00
Sub. Total 01 - 17					**279**	**284,349,154.00**	**245**	**255,140,780.00**	**135**	**246,331,634.00**	**785,821,568.00**	**249,504,278.00**	**124,752,139.00**	0.00
Less 15% Due to Probable over Estimation Total:						42,652,373.10		38,271,117.00		36,949,745.10	117,873,235.20	37,425,642.00	18,712,821.00	0.00
Total 01- 17						**241,696,780.90**		**216,869,663.00**		**209,381,888.90**	**667,948,332.80**	**212,078,636.00**	**106,039,318.00**	0.00
Allowances	21010102	70111	02101			484,285,564.10		560,894,420.00		541,717,992.00	1,586,897,976.10	520,903,708.00	260,451,854.00	0.00
HON. COMM /PERM. SECT					**2**	**2,585,095.00**	**2**	**2,585,095.00**	**2**	**2,585,095.00**	**7,755,285.00**	**2,585,095.00**	**1,292,547.50**	**0.00**
Total Staff & Personnel Cost					**281**	**728,567,440.00**	**247**	**780,349,178.00**	**236**	**753,684,975.90**	**2,262,601,593.90**	**735,567,440.00**	**367,783,720.00**	**0.00**

Rivers State Government

Ministry of Environment

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**28,291,704.00**	**48,095,897.82**	**48,567,426.23**	**47,152,841.00**	**0.00**	**45,795,008.00**
Head: 053500100100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70510	27050000000000	02101	22020102	Local Travel & Transport: Others	6,960,000.00	11,832,000.00	11,948,000.00	11,600,000.00	0.00	11,600,000.00
70510	27050000000000	02101	22020201	Electricity Charges (RIE)	64,699.80	109,989.66	111,067.99	107,833.00	0.00	0.00
70510	27050000000000	02101	22020202	Telephone Charges (RIE)	60,000.00	102,000.00	103,000.00	100,000.00	0.00	0.00
70510	27050000000000	02101	22020301	Office Stationeries/Computer Comsumables	4,287,004.80	7,287,908.16	7,359,358.24	7,145,008.00	0.00	7,145,008.00
70510	27050000000000	02101	22020303	Newspapers	60,000.00	102,000.00	103,000.00	100,000.00	0.00	100,000.00
70510	27050000000000	02101	22020305	Printing of non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
70510	27050000000000	02101	22020309	Uniforms and Others Clothing (RIE)	120,000.00	204,000.00	206,000.00	200,000.00	0.00	0.00
70510	27050000000000	02101	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,900,000.00	6,630,000.00	6,695,000.00	6,500,000.00	0.00	6,500,000.00
70510	27050000000000	02101	22020402	Maintenance of Office Furniture	3,240,000.00	5,508,000.00	5,562,000.00	5,400,000.00	0.00	5,400,000.00
70510	27050000000000	02101	22020413	Minor Road Maintenance (Rie)	300,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70510	27050000000000	02101	22020501	Local Training	3,420,000.00	5,814,000.00	5,871,000.00	5,700,000.00	0.00	5,700,000.00
70510	27050000000000	02101	22020601	Security Services	120,000.00	204,000.00	206,000.00	200,000.00	0.00	200,000.00
70510	27050000000000	02101	22020702	Information Technology Consulting (Rie)	270,000.00	459,000.00	463,500.00	450,000.00	0.00	0.00
70510	27050000000000	02101	22020801	Motor Vehicle fuel cost	600,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	1,000,000.00
70510	27050000000000	02101	22021001	Refreshment & meals	3,210,000.00	5,457,000.00	5,510,500.00	5,350,000.00	0.00	5,350,000.00
70510	27050000000000	02101	22021003	Publicity & Advertisement	480,063.00	816,108.12	824,109.18	800,106.00	0.00	800,106.00
70510	27050000000000	02101	22021006	Portages and Courier Services	150,000.00	255,000.00	257,500.00	250,000.00	0.00	250000.00
70510	27050000000000	02101	22021007	Welfare Packages	1,049,936.40	1,784,891.88	1,802,390.82	1,749,894.00	0.00	1749894.00
Grand Total:					**28,291,704.00**	**48,095,897.82**	**48,567,426.23**	**47,152,841.00**	**0.00**	**45,795,008.00**

Rivers State Government
Ministry of Health
2016 Budget
Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**790**		**767**		**674**		**855**			**1,366,298,355.00**	**1,801,609,133.25**	**1,827,689,738.50**	**1,466,298,355.00**	**733,149,177.50**
Overhead Costs:										**27,091,704.00**	**27,091,704.00**	**27,091,704.00**	**45,373,828.00**	**22,686,914.00**
Grand Total:										**1,393,390,059.00**	**1,828,700,837.25**	**1,854,781,442.50**	**1,511,672,183.00**	**755,836,091.50**
Head:	**052100100100**				**Staff & Personnel Costs**					**Ministry of Health**				
									Provision					
CLASSIFICATION	**Economic**	**Function**	**Fund**	**Grade Level**	**No. Of Staff**	**2016 Approved Estimates**	**No. Of Staff**	**2017 Proposed Estimates**	**No. Of Staff**	**2018 Proposed Estimates**	**Total for 2016 - 2018**	**Approved 2015 Estimates**	**Actual Expenditure Jan - June 2015**	**Actual Expenditure Jan - Dec 2014**
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00
	21010101	70111	02101	3	185	30,103,200	185	30,103,200	185	30,103,200	90,309,600.00	29,126,880	14,563,440.00	0.00
	21010101	70111	02101	4	4	545,691.00	4	545,691.00	1	181,897.00	1,273,279.00	1,637,073.00	818,536.50	0.00
	21010101	70111	02101	5	7	1,447,335.00	7	1,447,335.00	3	622,857.00	3,517,527.00	3,032,679.00	1,516,339.50	0.00
	21010101	70111	02101	6	20	6,329,762.00	17	5,116,965.00	11	2,724,622.00	14,171,349.00	9,480,373.00	4,740,186.50	0.00
	Level 1 - 6 Total:				**216**	**38,425,988.00**	**213**	**37,213,191.00**	**200**	**33,632,576.00**	**109,271,755.00**	**43,277,005.00**	**21,638,502.50**	**0.00**
Level 7 -12														
	21010101	70111	02101	7	78	35,040,906.00	62	32,098,986.00	16	6,599,099.00	73,738,991.00	42,874,453.00	21,437,226.50	0.00
	21010101	70111	02101	8	102	56,016,009.00	102	56,016,009.00	74	39,634,510.00	151,666,528.00	44,353,754.00	22,176,877.00	0.00
	21010101	70111	02101	9	30	18,432,806.00	27	16,006,428.00	95	60,938,960.00	95,378,194.00	38,315,707.00	19,157,853.50	0.00
	21010101	70111	02101	10	67	42,751,564.00	74	47,610,964.00	30	18,864,346.00	109,226,874.00	39,400,810.00	19,700,405.00	0.00
	21010101	70111	02101	11	12	11,063,520.00	13	11,985,480.00	50	46,098,000.00	69,147,000.00	0.00	0.00	0.00
	21010101	70111	02101	12	50	32,179,237.00	52	29,892,330.00	65	28,113,481.00	90,185,048.00	52,910,105.00	26,455,052.50	0.00
	Level 7 -12 Total:				**339**	**195,484,042.00**	**330**	**193,610,197.00**	**330**	**200,248,396.00**	**589,342,635.00**	**217,854,829.00**	**108,927,414.50**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	147	149,708,830.00	141	142,998,634.00	8	80,055,893.00	372,763,357.00	155,779,566.00	77,889,783.00	0.00
	21010101	70111	02101	14	32	52,690,638.00	27	50,940,845.00	73	106,856,231.00	210,487,714.00	23,751,868.00	11,875,934.00	0.00
	21010101	70111	02101	15	19	33,779,873.00	21	36,501,909.00	16	34,312,309.00	104,594,091.00	45,613,273.00	22,806,636.50	0.00
	21010101	70111	02101	16	21	62,930,178.00	20	61,770,109.00	34	44,414,105.00	169,114,392.00	25,244,356.00	12,622,178.00	0.00
	21010101	70111	02101	17	14	71,946,000.00	13	66,807,000.00	11	56,529,000.00	195,282,000.00	32,889,601.00	16,444,800.50	0.00
	Level 13 - 17 Total:				**233**	**371,055,519.00**	**222**	**359,018,497.00**	**142**	**322,167,538.00**	**1,052,241,554.00**	**283,278,664.00**	**141,639,332.00**	**0.00**
Sub Total 01-17:					**788**	**604,965,549.00**	**765**	**589,841,885.00**	**672**	**556,048,510.00**	**1,750,855,944.00**	**544,410,498.00**	**272,205,249.00**	**0.00**
Less 15% Due to Probable over Estimation					0	90,744,832.35	0	88,476,282.75	0	83,407,276.50	262,628,391.60	81,661,574.00	40,830,787.00	0.00
Total 01-17:					**788**	**514,220,716.65**	**765**	**501,365,602.25**	**672**	**472,641,233.50**	**1,488,227,552.40**	**462,748,924.00**	**231,374,462.00**	0.00
Allowances	210201	70111	02101		0	849,492,543.35	0	1,297,658,436.00		1,352,463,410.00	3,499,614,389.35	**1,000,964,336.00**	500,482,168.00	0.00
Hon. Comm / PERM SEC.					**2**	**2,585,095.00**	**2**	**2,585,095.00**	**2**	**2,585,095.00**	**7,755,285.00**	**2,585,095.00**	**1,292,547.50**	**0.00**
Total Staff and Personnel Cost:					**790**	**1,366,298,355.00**	**767**	**1,801,609,133.25**	**674**	**1,827,689,738.50**	**4,995,597,226.75**	**1,466,298,355.00**	**733,149,177.50**	**0.00**

Rivers State Government

Ministry of Health

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**27,224,296.00**	**46,281,304.56**	**46,735,042.84**	**45,373,828.00**	**0.00**	**40,223,828.00**
Head: 053500100100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70740	17130000000000	02101	22020101	Local Travel And Tranport Others	9,600,000.00	16,320,000.00	16,480,000.00	16,000,000.00	0.00	16,000,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
70740	17130000000000	02101	22020202	Telephone Services (Rie)	30,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	4,500,000.00	7,650,000.00	7,725,000.00	7,500,000.00	0.00	7,500,000.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	204,000.00	206,000.00	200,000.00	0.00	200,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	300,000.00	510,000.00	515,000.00	500,000.00	0.00	500,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	30,000.00	51,000.00	51,500.00	50,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenenance Of Motor Vehicle/Transport Equipment	2,100,000.00	3,570,000.00	3,605,000.00	3,500,000.00	0.00	3,500,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	1,514,296.00	2,574,304.56	2,599,542.84	2,523,828.00	0.00	2,523,828.00
70111	17130000000000	02101	22020501	Local Training	3,120,000.00	5,304,000.00	5,356,000.00	5,200,000.00	0.00	5,200,000.00
70111	17130000000000	02101	22020708	Medical Consulting (Rie)	3,000,000.00	5,100,000.00	5,150,000.00	5,000,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	2,100,000.00	3,570,000.00	3,605,000.00	3,500,000.00	0.00	3,500,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	180,000.00	306,000.00	309,000.00	300,000.00	0.00	300,000.00
70111	17130000000000	02101	22021007	Welfare Packages	600,000.00	1,020,000.00	1,030,000.00	1,000,000.00	0.00	1,000,000.00
Grand Total:					**27,224,296.00**	**46,281,304.56**	**46,735,042.84**	**45,373,828.00**	**0.00**	**40,223,828.00**

Rivers State Government

Ministry of Local Government Affairs

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**127**		**124**		**124**		**125**			**159,750,151.00**	**159,750,151.00**	**159,750,151.00**	**161,393,837.00**	**80,696,918.50**
Overhead Costs:										**19,338,397.00**	**19,338,397.00**	**19,338,397.00**	**32,230,663.00**	**16,115,331.50**
Grand Total:										**179,088,548.00**	**179,088,548.00**	**179,088,548.00**	**193,624,500.00**	**96,812,250.00**
Head:	**0505100100100**				**Staff & Personnel Costs**					**Ministry of Local Government Affairs**				
									Provision					
CLASSIFICATION	**Economic**	**Function**	**Fund**	**Grade Level**	**No. Of Staff**	**2016 Approved Estimates**	**No. Of Staff**	**2017 Proposed Estimates**	**No. Of Staff**	**2018 Proposed Estimates**	**Total for 2016 - 2018**	**Approved 2015 Estimates**	**Actual Expenditure Jan - June 2015**	**Actual Expenditure Jan - Dec 2014**
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	2	333,522.00	0	0.00	0	0.00	0.00	333,522.00	166,761.00	0.00
	21010101	70111	02101	4	6	1,091,382.00	4	727,588.00	4	727,588.00	2,546,558.00	1,091,382.00	545,691.00	0.00
	21010101	70111	02101	5	5	1,004,092.00	5	803,274.00	5	803,274.00	2,610,640.00	1,004,092.00	502,046.00	0.00
	21010101	70111	02101	6	11	2,680,122.00	8	2,436,475.00	8	2,436,475.00	7,553,072.00	2,680,122.00	1,340,061.00	0.00
	Level 1 - 6 Total:				**24**	**5,109,118.00**	**17**	**3,967,337.00**	**17**	**3,967,337.00**	13,043,792.00	**5,109,118.00**	**2,554,559.00**	0.00
Level 7 -12														
	21010101	70111	02101	7	2	640,010.00	11	960,016.00	11	960,016.00	2,560,042.00	640,010.00	320,005.00	0.00
	21010101	70111	02101	8	7	2,805,762.00	4	2,006,259.00	4	2,006,259.00	6,818,280.00	2,805,762.00	1,402,881.00	0.00
	21010101	70111	02101	9	22	10,397,333.00	7	8,979,515.00	7	8,979,515.00	28,356,363.00	10,397,333.00	5,198,666.50	0.00
	21010101	70111	02101	10	16	8,683,046.00	25	8,140,356.00	25	8,140,356.00	24,963,758.00	8,683,046.00	4,341,523.00	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	23	14,206,227.00	13	12,353,241.00	13	12,353,241.00	38,912,709.00	14,206,227.00	7,103,113.50	0.00
	Level 7 -12 Total:				**70**	**36,732,378.00**	**60**	**32,439,387.00**	**60**	**32,439,387.00**	101,611,152.00	**36,732,378.00**	**18,366,189.00**	0.00
Level 13 - 17														
	21010101	70111	02101	13	12	8,134,989.00	24	6,101,241.00	24	6,101,241.00	20,337,471.00	8,134,989.00	4,067,494.50	0.00
	21010101	70111	02101	14	12	8,913,682.00	13	8,170,875.00	13	8,170,875.00	25,255,432.00	8,913,682.00	4,456,841.00	0.00
	21010101	70111	02101	15	4	3,782,227.00	7	5,800,345.00	7	5,800,345.00	15,382,917.00	3,782,227.00	1,891,113.50	0.00
	21010101	70111	02101	16	1	1,160,069.00	1	1,160,069.00	1	1,160,069.00	3,480,207.00	1,160,069.00	580,034.50	0.00
	21010101	70111	02101	17	2	2,585,095.00	0	0.00	0	0.00	2,585,095.00	2,585,095.00	1,292,547.50	0.00
	Level 13 - 17 Total:				**31**	**24,576,062.00**	**45**	**21,232,530.00**	**45**	**21,232,530.00**	67,041,122.00	**24,576,062.00**	**12,288,031.00**	0.00
Subb Total 01-17					**125**	**66,417,558.00**	**122**	**57,639,254.00**	**122**	**57,639,254.00**	**181,696,066.00**	**66,417,558.00**	**33,208,779.00**	0.00
Less 15% Due to Probable over Estimation					0	9,962,633.70		8,645,888.10		8,645,888.10	27,254,409.90	9,962,633.00	4,981,316.50	0.00
Total 01-17					**125**	**56,454,924.30**	**122**	**48,993,365.90**	**122**	**48,993,365.90**	**154,441,656.10**	**56,454,925.00**	**28,227,462.50**	0.00
Allowances	210201	70111	02101		0	100,710,131.70	0	101,704,478.00	0	101,704,478.00	304,119,087.70	103,704,478.00	51,852,239.00	0.00
Hon. Comm/Perm. Sec					2	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,285.00	1,234,434.00	617,217.00	0.00
Total Staff and Personnel Cost:					**127**	**159,750,151.00**	**124**	**153,282,938.90**	**124**	**153,282,938.90**	**466,316,028.80**	**161,393,837.00**	**80,696,918.50**	**0.00**

Rivers State Government

Ministry of Local Government Affairs

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**19,338,398.00**	**32,875,276.26**	**33,197,582.89**	**32,230,663.00**	**0.00**	**30,230,663.00**
Head: 053500100100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	3,308,412.00	5,624,300.40	5,679,440.60	5,514,020.00	0.00	5,514,020.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	300,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	300,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationaries/ Computer Consumables	2,170,547.00	3,689,929.56	3,726,105.34	3,617,578.00	0.00	3,617,578.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	204,000.00	206,000.00	200,000.00	0.00	200,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	120,000.00	204,000.00	206,000.00	200,000.00	0.00	200,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/ Transport Equipment	3,240,000.00	5,508,000.00	5,562,000.00	5,400,000.00	0.00	5,400,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	2,400,000.00	4,080,000.00	4,120,000.00	4,000,000.00	0.00	4,000,000.00
70111	17130000000000	02101	22020501	Local Training	4,806,000.00	8,170,200.00	8,250,300.00	8,010,000.00	0.00	8,010,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	300,000.00	510,000.00	515,000.00	500,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	600,066.00	1,020,112.20	1,030,113.30	1,000,110.00	0.00	1,000,110.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	540,000.00	918,000.00	927,000.00	900,000.00	0.00	900,000.00
70111	17130000000000	02101	22021006	Postal & Courier Services	90,000.00	153,000.00	154,500.00	150,000.00	0.00	150,000.00
70111	17130000000000	02101	22021007	Welfare Packages	743,373.00	1,263,734.10	1,276,123.65	1,238,955.00	0.00	1,238,955.00
Grand Total:					**19,338,398.00**	**32,875,276.26**	**33,197,582.89**	**32,230,663.00**	**0.00**	**30,230,663.00**

Rivers State Government
Ministry of Social Welfare & Rehabilitation
2016 Budget
Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**154**		**120**		**118**		**158**			**308,503,779.00**	**254,853,753.00**	**269,345,234.00**	**317,359,876.00**	**158,679,938.00**
Overhead Costs:										**28,800,000.00**	**28,800,000.00**	**28,800,000.00**	**48,000,000.00**	**24,000,000.00**
Grand Total:										**337,303,779.00**	**283,653,753.00**	**298,145,234.00**	**365,359,876.00**	**182,679,938.00**
Head:	057300100100				Staff & Personnel Costs					Ministry of social Welfare & Rehabilitation				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	1	166,761.00	0	0.00	0	0.00	166,761.00	166,761.00	83,380.50	0.00
	21010101	70111	02101	4	2	330,517.00	1	181,897.00		0.00	512,414.00	809,654.00	404,827.00	0.00
	21010101	70111	02101	5	3	585,657.00	2	384,839.00	1	200,819.00	1,171,315.00	1,188,113.00	594,056.50	0.00
	21010101	70111	02101	6	5	1,195,810.00	4	952,163.00	3	708,915.00	2,856,888.00	1,904,325.00	952,162.50	0.00
	Level 1 - 6 Total:				**11**	**2,278,745.00**	**7**	**1,518,899.00**	**4**	**909,734.00**	4,707,378.00	4,068,853.00	**2,034,426.50**	**0.00**
Level 7 -12														
	21010101	70111	02101	7	13	4,118,836.00	7	2,221,448.00	5	1,585,071.00	7,925,355.00	19,336,405.00	9,668,202.50	0.00
	21010101	70111	02101	8	23	9,906,185.00	15	6,767,644.00	12	5,394,423.00	22,068,252.00	8,434,505.00	4,217,252.50	0.00
	21010101	70111	02101	9	24	12,728,148.00	18	9,722,585.00	18	9,604,935.00	32,055,668.00	3,458,973.00	1,729,486.50	0.00
	21010101	70111	02101	10	31	19,654,751.00	26	16,583,453.00	23	14,573,573.00	50,811,777.00	10,040,665.00	5,020,332.50	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	21	17,280,313.00	23	19,090,225.00	24	19,995,181.00	56,365,719.00	17,505,620.00	8,752,810.00	0.00
	Level 7 -12 Total:				**112**	**63,688,233.00**	**89**	**54,385,355.00**	**82**	**51,153,183.00**	**169,226,771.00**	**58,776,168.00**	**29,388,084.00**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	8	7,336,511.00	10	9,011,207.00	14	12,679,463.00	29,027,181.00	8,333,292.00	4,166,646.00	0.00
	21010101	70111	02101	14	13	14,560,214.00	5	5,497,207.00	7	7,874,407.00	27,931,828.00	10,994,414.00	5,497,207.00	0.00
	21010101	70111	02101	15	4	5,295,856.00	3	4,350,600.00	4	5,295,856.00	14,942,312.00	12,546,856.00	6,273,428.00	0.00
	21010101	70111	02101	16	4	5,873,698.00	4	5,873,698.00	5	7,650,478.00	19,397,874.00	4,713,629.00		0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**29**	**33,066,279.00**	**22**	**24,732,712.00**	**30**	**33,500,204.00**	**91,299,195.00**	**36,588,191.00**	**18,294,095.50**	**0.00**
Sub total 01-17					**152**	**99,033,257.00**	**118**	**80,636,966.00**	**116**	**85,563,121.00**	**265,233,344.00**	**99,433,212.00**	**49,716,606.00**	**0.00**
Less 15% Due to Probable over Estimation					0	14,854,989	0	12,095,545	0	12,834,468	39,785,002	14,914,982	7,457,490.90	0.00
Total 01-17					**152**	**84,178,268**	**118**	**68,541,421.10**	**116**	**72,728,652.85**	**225,448,342.40**	**84,518,230.20**	**42,259,115.10**	**0.00**
Allowances	210201	70111	02101		0	221,740,415.55	0	183,727,236.90	0	194,031,486.15	599,499,138.60	231,504,421.00	115,752,210.50	0.00
Hon. Comm / Perm. Sec.					2	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,285.00	1,337,225.00	668,612.50	0.00
Total Staff and Personnel Cost:					**154**	**308,503,779.00**	**120**	**254,853,753.00**	**118**	**269,345,234.00**	**832,702,766**	**317,359,876**	**158,679,938.10**	**0.00**

14854988.55

Rivers State Government

Ministry of Social Welfare and Rehabilitation

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**28,800,000.00**	**48,000,000.00**	**48,000,000.00**	**48,000,000.00**	**0.00**	**46,000,000.00**
Head: 057300100100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	8,280,000.00	13,800,000.00	13,800,000.00	13,800,000.00	0.00	13,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	150,000.00	250,000.00	250,000.00	250,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	150,000.00	250,000.00	250,000.00	250,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	4,080,000.00	6,800,000.00	6,800,000.00	6,800,000.00	0.00	6,800,000.00
70111	17130000000000	02101	22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	60,000.00	100,000.00	100,000.00	100,000.00	0.00	100,000.00
70111	17130000000000	02101	22020307	Drugs/Laboratories/Medical Supplies	120,000.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	360,000.00	600,000.00	600,000.00	600,000.00	0.00	0.00
70111	17130000000000	02101	22020311`	Food Stuff/Catering Materials Supplies	1,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	4,920,000.00	8,200,000.00	8,200,000.00	8,200,000.00	0.00	8,200,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	3,780,000.00	6,300,000.00	6,300,000.00	6,300,000.00	0.00	6,300,000.00
70111	17130000000000	02101	22020406	Other Maintainance Services	288,000.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
70111	17130000000000	02101	22020501	Local Training	1,800,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
70111	17130000000000	02101	22020601	Security Services	300,000.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00
70111	17130000000000	02101	22020605	Cleaning And Fumigation Services	60,000.00	100,000.00	100,000.00	100,000.00	0.00	100,000.00
70111	17130000000000	02101	22020703	Legal Service (Rie)	60,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	300,000.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	300,000.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00
70111	17130000000000	02101	22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	96,000.00	160,000.00	160,000.00	160,000.00	0.00	160,000.00
70111	17130000000000	02101	22021006	Postages And Courier Services	36,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22021007	Welfare Packages	300,000.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00
70111	17130000000000	02101	22021021	Special Days/Celebrations	1,380,000.00	2,300,000.00	2,300,000.00	2,300,000.00	0.00	2,300,000.00
70111	17130000000000	02101	22040109	Grants To Communities/Ngos Rie	360,000.00	600,000.00	600,000.00	600,000.00	0.00	0.00
70111	17130000000000	02101	22040110	Contributions To International Organizations Rie	120,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00
Grand Total:					**28,800,000.00**	**48,000,000.00**	**48,000,000.00**	**48,000,000.00**	**0.00**	**46,000,000.00**

Rivers State Government
Ministry of Sports
2016 Budget
Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**41**		**36**		**36**		**46**			**58,794,220.00**	**57,214,650.00**	**57,214,651.00**	**58,968,386.00**	**29,484,193.00**
Overhead Costs:										**446,468,447.00**	**446,468,447.00**	**446,468,447.00**	**744,114,079.00**	**372,057,039.50**
Grand Total:										**505,262,667.00**	**503,683,097.00**	**503,683,098.00**	**803,082,465.00**	**401,541,232.50**
Head:	**053900100100**				**Staff & Personnel Costs**					**Ministry of sports**				
										Provision				
CLASSIFICATION	**Economic**	**Function**	**Fund**	**Grade Level**	**No. Of Staff**	**2016 Approved Estimates**	**No. Of Staff**	**2017 Proposed Estimates**	**No. Of Staff**	**2018 Proposed Estimates**	**Total for 2016 - 2018**	**Approved 2015 Estimates**	**Actual Expenditure Jan - June 2015**	**Actual Expenditure Jan - Dec 2014**
Level 1 - 6														
	21010101	70111	02101	1		0.00		0.00		0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2		0.00		0.00		0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3		0.00		0.00		0.00	0.00	166,761.00	83,380.50	0.00
	21010101	70111	02101	4		0.00		0.00		0.00	0.00	363,794.00	181,897.00	0.00
	21010101	70111	02101	5	3	512,238.00		0.00		0.00	512,238.00	1,405,730.00	702,865.00	0.00
	21010101	70111	02101	6	3	639,300.00	3	730,942.00	3	730,942.00	2,101,184.00	974,590.00	487,295.00	0.00
	Level 1 - 6 Total:				**6**	1,151,538.00	**3**	**730,942.00**	**3**	**730,942.00**	**2,613,422.00**	**2,910,875.00**	**1,455,437.50**	0.00
Level 7 -12														
	21010101	70111	02101	7	4	1,157,005.00	3	936,751.00	3	936,751.00	3,030,507.00	1,249,268.00	624,634.00	0.00
	21010101	70111	02101	8	6	2,187,882.00	4	1,568,402.00	4	1,568,402.00	5,324,686.00	3,136,804.00	1,568,402.00	0.00
	21010101	70111	02101	9	7	3,003,168.00	6	2,770,264.00	6	2,770,264.00	8,543,696.00	1,846,843.00	923,421.50	0.00
	21010101	70111	02101	10	6	2,428,585.00	6	3,184,253.00	6	3,184,253.00	8,797,091.00	3,714,962.00	1,857,481.00	0.00
	21010101	70111	02101	11		0.00		0.00		0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	5	3,088,310.00	5	3,088,310.00	5	3,088,310.00	9,264,930.00	617,662.00	308,831.00	0.00
	Level 7 -12 Total:				**28**	**11,864,950.00**	**24**	**11,547,980.00**	**24**	**11,547,980.00**	**34,960,910.00**	**10,565,539.00**	**5,282,769.50**	0.00
Level 13 - 17														
	21010101	70111	02101	13	1	658,268.00	3	2,033,747.00	3	2,033,747.00	4,725,762.00	1,355,831.00	677,915.50	0.00
	21010101	70111	02101	14			1	742,806.00	1	742,806.00	1,485,612.00		0.00	0.00
	21010101	70111	02101	15	1	945,256.00	1	945,255.00	1	945,256.00	2,835,767.00	945,256.00	472,628.00	0.00
	21010101	70111	02101	16	3	3,480,207.00	2	2,320,138.00	2	2,320,138.00	8,120,483.00	3,480,207.00	1,740,103.50	0.00
	21010101	70111	02101	17							0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**5**	**5,083,731.00**	**7**	**6,041,946.00**	**7**	**6,041,947.00**	**17,167,624.00**	**5,781,294.00**	2,890,647.00	0.00
Sub. Total 01-17					**39**	**18,100,219.00**	**34**	**18,320,868.00**	**34**	**18,320,869.00**	**54,741,956.00**	**19,257,708.00**	**9,628,854.00**	0.00
Less 15% Due to Probable over Estimation						2,715,032.85		2,748,130.20		2,748,130.35	8,211,293.40	2,888,652.00	1,444,326.00	0.00
Total 01-17						**15,385,186.15**		**15,572,737.80**		**15,572,738.65**	**46,530,662.60**	**16,369,056.00**	**8,184,528.00**	0.00
Allownces	21010102	70111	02101			40,823,938.85		39,056,817.20		39,056,817.35	118,937,573.40	40,014,239.00	20,007,119.50	0.00
Hon. Comm / PERM SEC.					**2**	**2,585,095.00**	**2**	**2,585,095.00**	**2**	**2,585,095.00**	**7,755,285.00**	**2,585,095.00**	**1,292,547.50**	**0.00**
Total Staff & Personnel Cost					**41**	**58,794,220.00**	**36**	**57,214,650.00**	**36**	**57,214,651.00**	**173,223,521.00**	**58,968,386.00**	**29,484,193.00**	**0.00**

Rivers State Government

Ministry of Sports

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**446,468,447.00**	**744,114,079.00**	**744,114,079.00**	**744,114,079.00**	**0.00**	**740,537,000.00**
Head: 053900100100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70810	17130000000000	02101	22020102	Local Travel & Transport:Others	9,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00
70810	17130000000000	02101	22020201	Electricity Charges (Rie)	1,612,247.00	2,687,079.00	2,687,079.00	2,687,079.00	0.00	0.00
70810	17130000000000	02101	22020202	Telephone Charges(Rie)	360,000.00	600,000.00	600,000.00	600,000.00	0.00	0.00
70810	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	2,940,000.00	4,900,000.00	4,900,000.00	4,900,000.00	0.00	4,900,000.00
70810	17130000000000	02101	22020401	Maintenance Of Vehicle/Transport Equipment	2,700,000.00	4,500,000.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00
70810	17130000000000	02101	22020402	Maintenance Of Office Furniture	1,980,000.00	3,300,000.00	3,300,000.00	3,300,000.00	0.00	3,300,000.00
70810	17130000000000	02101	22020501	Local Training	2,100,000.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00
70810	17130000000000	02101	22020702	Information Technology Consulting (Rie)	6,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00
70810	17130000000000	02101	22021001	Refreshment & Meals	2,700,000.00	4,500,000.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00
70810	17130000000000	02101	22021002	Honourarium And Sitting Allowance	72,000.00	120,000.00	120,000.00	120,000.00	0.00	120,000.00
70810	17130000000000	02101	22021003	Publicity & Advertisement	138,000.00	230,000.00	230,000.00	230,000.00	0.00	230,000.00
70810	17130000000000	02101	22021006	Postages And Courier Services	90,000.00	150,000.00	150,000.00	150,000.00	0.00	150,000.00
70111	17130000000000	02101	22021009	Sporting Activities	422,602,200.00	704,337,000.00	704,337,000.00	704,337,000.00	0.00	704,337,000.00
70810	17130000000000	02101	22040109	Grants To Communities/Ngos (Rie)	6,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00
70810	17130000000000	02101	22040110	Contributions To International Org (Rie)	162,000.00	270,000.00	270,000.00	270,000.00	0.00	0.00
Grand Total:					**446,468,447.00**	**744,114,079.00**	**744,114,079.00**	**744,114,079.00**	**0.00**	**740,537,000.00**

Rivers State Government
Ministry of Women Affairs
2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**70**		**61**		**57**		**93**			**104,848,311.00**	**89,986,521.00**	**84,831,400.00**	**138,390,281.00**	**69,195,140.50**
Overhead Costs:										**39,033,669.00**	**39,033,669.00**	**39,033,669.00**	**65,056,115.00**	**32,528,057.50**
Grand Total:										**143,881,980.00**	**129,020,190.00**	**123,865,069.00**	**203,446,396.00**	**101,723,198.00**
Head:	**0511400100100**				**Staff & Personnel Costs**					**Ministry of Women Affairs**				
										Provision				
CLASSIFICATION	**Economic**	**Function**	**Fund**	**Grade Level**	**No. Of Staff**	**2016 Approved Estimates**	**No. Of Staff**	**2017 Proposed Estimates**	**No. Of Staff**	**2018 Proposed Estimates**	**Total for 2016 - 2018**	**Approved 2015 Estimates**	**Actual Expenditure Jan - June 2015**	**Actual Expenditure Jan - Dec 2014**
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	333,532.00	166,766.00	0.00
	21010101	70111	02101	4	3	545,691.00	2	363,794.00	2	363,794.00	1,273,279.00	363,794.00	181,897.00	0.00
	21010101	70111	02101	5	3	602,455.00	2	401,637.00	1	200,818.00	0.00	803,274.00	401,637.00	0.00
	21010101	70111	02101	6	5	1,218,237.00	7	1,705,532.00	8	1,949,180.00	4,872,949.00	2,436,475.00	1,218,237.50	0.00
	Level 1 - 6 Total:				**11**	**2,366,383.00**	**11**	**2,470,963.00**	**11**	**2,513,792.00**	**7,351,138.00**	**3,937,075.00**	**1,968,537.50**	0.00
Level 7 -12														
	21010101	70111	02101	7	10	3,123,170.00	8	2,498,536.00	6	1,873,902.00	7,495,608.00	1,600,027.00	800,013.50	0.00
	21010101	70111	02101	8	11	4,313,106.00	5	1,960,503.00	1	392,100.00	6,665,709.00	4,012,518.00	2,006,259.00	0.00
	21010101	70111	02101	9	2	923,421.00	9	4,101,397.00	8	3,693,686.00	8,718,504.00	3,308,243.00	1,654,121.50	0.00
	21010101	70111	02101	10	10	5,307,088.00	7	3,714,962.00	11	5,837,797.00	14,859,847.00	4,341,523.00	2,170,761.50	0.00
	21010101	70111	02101	11									0.00	0.00
	21010101	70111	02101	12	5	3,088,310.00	5	3,088,310.00	5	3,088,310.00	9,264,930.00	7,411,945.00	3,705,972.50	0.00
	Level 7 -12 Total:				**38**	**16,755,095.00**	**34**	**15,363,708.00**	**31**	**14,885,795.00**	**47,004,598.00**	**20,674,256.00**	**10,337,128.00**	0.00
Level 13 - 17														
	21010101	70111	02101	13	3	2,033,747.00	5	3,389,578.00	6	4,067,494.00	9,490,819.00	1,355,832.00	677,916.00	0.00
	21010101	70111	02101	14	8	5,942,454.00	2	1,485,613.00	2	1,485,613.00	8,913,680.00	11,884,909.00	5,942,454.50	0.00
	21010101	70111	02101	15	2	1,890,511.00	3	2,835,767.00	3	2,835,767.00	7,562,045.00	5,671,536.00	2,835,768.00	0.00
	21010101	70111	02101	16	6	6,960,414.00	4	4,640,276.00	2	3,866,897.00	15,467,587.00	8,120,484.00	4,060,242.00	0.00
	21010101	70111	02101	17		0.00		0.00		0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**19**	**16,827,126.00**	**14**	**12,351,234.00**	**13**	**12,255,771.00**	**41,434,131.00**	**27,032,761.00**	**13,516,380.50**	0.00
Sub. Total 01 - 17					**68**	**35,948,604.00**	**59**	**30,185,905.00**	**55**	**29,655,358.00**	**95,789,867.00**	**51,644,092.00**	**25,822,046.00**	0.00
Less 15% Due to Probable over Estimation						5,392,290.60		4,527,885.75		4,448,303.70	14,368,480.05	7,746,621.00	3,873,310.50	0.00
Total 01 -17						**30,556,313.40**		**25,658,019.25**		**25,207,054.30**	**81,421,386.95**	**43,897,471.00**	**21,948,735.50**	0.00
Allowances	21010101	70111	02101	Allowamnces		71,706,902.60		61,743,406.75		57,039,250.70	190,489,560.05	91,907,716.00	45,953,858.00	0.00
Hon. Comm / Perm Sec.					**2**	**2,585,095.00**	**2**	**2,585,095.00**	**2**	**2,585,095.00**	**7,755,285.00**	**2,585,095.00**	**1,292,547.50**	**0.00**
Total Staff & Personnel Cost					**70**	**104,848,311.00**	**61**	**89,986,521.00**	**57**	**84,831,400.00**	**279,666,232.00**	**138,390,281.00**	**69,195,140.50**	**0.00**

Rivers State Government

Ministry of Women Affairs

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**39,033,669.00**	**65,056,115.00**	**65,056,115.00**	**65,056,115.00**	**0.00**	**52,756,115.00**

Head: 051400100100

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70131	17130000000000	02101	22020101	Local Travel & Transport: Others	3,600,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
70131	17130000000000	02101	22020201	Electricity Charges (Rie)	2,400,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00
70131	17130000000000	02101	22020202	Telephone Charges(Rie)	12,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00
70131	17130000000000	02101	22020203	Internet Access Charges (Rie)	144,531.00	240,885.00	240,885.00	240,885.00	0.00	0.00
70131	17130000000000	02101	22020301	Office Stationery/Computer Consumables	3,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
70131	17130000000000	02101	22020302	Books	15,153,669.00	25,256,115.00	25,256,115.00	25,256,115.00	0.00	25,256,115.00
70131	17130000000000	02101	22020304	Magazines & Periodicals	2,400,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00
70131	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	4,223,469.00	7,039,115.00	7,039,115.00	7,039,115.00	0.00	0.00
70131	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
70131	17130000000000	02101	22020402	Maintenance Of Office Furniture	2,400,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00
70131	17130000000000	02101	22020403	Maintenance Of Office Building	0.00	0.00	0.00	0.00	0.00	0.00
70131	17130000000000	02101	22020702	Information Technology Consulting (Rie)	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
70131	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70131	17130000000000	02101	22020803	Plant/Generator Fuel Cost	300,000.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00
70131	17130000000000	02101	22021001	Refreshment & Meals	1,800,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
Grand Total:					**39,033,669.00**	**65,056,115.00**	**65,056,115.00**	**65,056,115.00**	**0.00**	**52,756,115.00**

Rivers State Government
Ministry of Youth Development
2016 Budget
Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**44**		**44**		**44**		**48**			**70,642,182.00**	**84,981,808.00**	**91,330,592.00**	**76,671,182.00**	**38,335,591.00**
Overhead Costs:										**27,702,000.00**	**27,702,000.00**	**27,702,000.00**	**46,170,000.00**	**23,085,000.00**
										98,344,182.00	**112,683,808.00**	**119,032,592.00**	**122,841,182.00**	**61,420,591.00**
Head:	**051700100100**				**Staff & Personnel Costs**					**Ministry of Youth Dev.**				
										Provision				
CLASSIFICATION	**Economic**	**Function**	**Fund**	**Grade Level**	**No. Of Staff**	**2016 Approved Estimates**	**No. Of Staff**	**2017 Proposed Estimates**	**No. Of Staff**	**2018 Proposed Estimates**	**Total for 2016 - 2018**	**Approved 2015 Estimates**	**Actual Expenditure Jan - June 2015**	**Actual Expenditure Jan - Dec 2014**
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	1	166,761.00	1	166,761.00	1	166,761.00	500,286.00	166,761.00	83,380.50	0.00
	21010101	70111	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	5	0	0.00	0	0.00	0	0.00	0.00	200,819.00	100,409.50	0.00
	21010101	70111	02101	6	0	0.00	0	0.00	0	0.00	0.00	234,647.00	117,323.50	0.00
	Level 1 - 6 Total:				**1**	**166,761.00**	**1**	**166,761.00**	**1**	**166,761.00**	**500,286.00**	**602,227.00**	**301,113.50**	0.00
Level 7 -12														
	21010101	70111	02101	7	7	2,186,219.00	4	1,249,268.00	2	624,634.00	4,060,134.00	2,186,219.00	1,093,109.50	0.00
	21010101	70111	02101	8	2	784,201.00	3	1,176,301.00	2	784,201.00	2,744,710.00	1,568,402.00	784,201.00	0.00
	21010101	70111	02101	9	3	1,385,132.00	3	1,385,132.00	3	1,385,132.00	4,155,405.00	3,231,975.00	1,615,987.50	0.00
	21010101	70111	02101	10	10	5,307,088.00	8	4,245,671.00	5	2,653,544.00	12,206,326.00	3,184,253.00	1,592,126.50	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	1	617,662.00	2	1,235,324.00	4	2,470,648.00	4,323,641.00	1,235,324.00	617,662.00	0.00
	Level 7 -12 Total:				**23**	**10,280,302.00**	**20**	**9,291,696.00**	**16**	**7,918,159.00**	**27,490,216.00**	**11,406,173.00**	**5,703,086.50**	0.00
Level 13 - 17														
	21010101	70111	02101	13	4	2,711,663.00	2	1,355,831.00	4	2,711,663.00	6,779,167.00	2,033,747.00	1,016,873.50	0.00
	21010101	70111	02101	14	3	2,228,420.00	4	2,971,227.00	3	2,228,420.00	7,428,077.00	2,971,227.00	1,485,613.50	0.00
	21010101	70111	02101	15	6	5,671,535.00	7	6,616,791.00	8	7,562,047.00	19,850,394.00	6,616,792.00	3,308,396.00	0.00
	21010101	70111	02101	16	5	5,800,345.00	8	9,280,553.00	10	11,600,691.00	26,681,612.00	3,480,207.00	1,740,103.50	0.00
	21010101	70111	02101	17		0.00		0.00		0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**18**	**16,411,963.00**	**21**	**20,224,402.00**	**25**	**24,102,821.00**	**60,739,250.00**	**15,101,973.00**	**7,550,986.50**	0.00
Sub. Total 01 - 17					**42**	**26,859,026.00**	**42**	**29,682,859.00**	**42**	**32,187,741.00**	**88,729,752.00**	**27,110,373.00**	**13,555,186.50**	0.00
Less 15% Due to Probable Ovwer Estimation						4,028,853.90		4,452,429.00		4,828,161.00	13,309,443.90	4,067,905.00	2,033,952.50	0.00
Total 01-17						**22,830,172.10**		**25,230,430.00**		**27,359,580.00**	**75,420,182.10**	**23,042,468.00**	**11,521,234.00**	**0.00**
Allowance	21010102	70111	02101			45,226,914.90		57,166,280.00		61,385,854.00	163,779,048.90	51,034,619.50	25,517,309.50	0.00
Hon. Comm / PERM SEC.					**2**	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,291.00	2,585,095.00	1,292,547.50	0.00
Total Staff & Personnel Cost					**44**	**70,642,182.00**	**44**	**84,981,805.00**	**44**	**91,330,529.00**	**246,954,648.00**	**76,671,182.00**	**38,335,591.00**	0.00

Rivers State Government

Ministry of Youth Development

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**27,702,000.00**	**46,170,000.00**	**46,170,000.00**	**46,170,000.00**	**0.00**	**43,750,000.00**
Head: 051300100100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
71090	26130000000000	02101	22020102	Local Travel & Transport	3,512,406.60	5,854,011.00	5,854,011.00	5,854,011.00	0.00	5,854,011.00
71090	26130000000000	02101	22020201	Electricity Charges (Rie)	300,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00
71090	26130000000000	02101	22020202	Telephone Charges(Rie)	300,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00
71090	26130000000000	02101	22020301	Office Stationery/Computer Consumables	2,004,000.00	3,340,000.00	3,340,000.00	3,340,000.00	0.00	3,340,000.00
71090	26130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,700,000.00	4,500,000.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00
71090	26130000000000	02101	22020402	Maintenance Of Office Furniture & Assets	2,898,000.00	4,830,000.00	4,830,000.00	4,830,000.00	0.00	4,830,000.00
71090	26130000000000	02101	22020403	Maintenance Of Office Building	8,714,361.00	14,523,935.00	14,523,935.00	14,523,935.00	0.00	14,523,935.00
71090	26130000000000	02101	22020404	Maintenance Of Office /It Equipment	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
71090	26130000000000	02101	22020501	Local Training (Staff)	2,731,232.40	4,552,054.00	4,552,054.00	4,552,054.00	0.00	4,552,054.00
71090	26130000000000	02101	22020702	Information Technology Consulting (Rie)	852,000.00	1,420,000.00	1,420,000.00	1,420,000.00	0.00	0.00
71090	26130000000000	02101	22021001	Refreshment & Meals	2,820,000.00	4,700,000.00	4,700,000.00	4,700,000.00	0.00	4,700,000.00
71090	26130000000000	02101	22040109	Grants To Communities/Ngos	270,000.00	450,000.00	450,000.00	450,000.00	0.00	450,000.00
Grand Total:					**27,702,000.00**	**46,170,000.00**	**46,170,000.00**	**46,170,000.00**	**0.00**	**43,750,000.00**

Rivers State Government

Primary Health Care Management Board

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**649**		**562**		**561**		**656**			**1,260,368,197.40**	**2,139,593,480.00**	**2,328,105,061.00**	**1,810,368,197.00**	**905,184,098.50**
Overhead Costs:										**24,675,000.00**	**24,675,000.00**	**24,675,000.00**	**41,125,000.00**	**20,562,500.00**
Grand Total:										**1,285,043,197.40**	**2,164,268,480.00**	**2,352,780,061.00**	**1,851,493,197.00**	**925,746,598.50**
Head:	**0555100100100**				**Staff & Personnel Costs**					**Primary Health Care management Board**				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	5	1	200,818.00	0	0.00	0	0.00	200,818.00	200,818.00	100,409.00	0.00
	21010101	70111	02101	6		0.00	0	0.00		0.00	0.00	10,300,680.00	5,150,340.00	0.00
	Level 1 - 6 Total:				**1**	**200,818.00**	**0**	**0.00**	**0**	**0.00**	**200,818.00**	**10,501,498.00**	**5,250,749.00**	**0.00**
Level 7 -12														
	21010101	70111	02101	7	6	1,944,360.00	0	0.00		312,317	2,256,677.00	11,767,680.00	5,883,840.00	0.00
	21010101	70111	02101	8	39	19,024,260.00		2,941,920	0	0.00	21,966,180.00	86,181,600.00	43,090,800.00	0.00
	21010101	70111	02101	9	139	80,397,600.00	140	98,211,310.00	70	49,164,000.00	227,772,910.00	43,547,400.00	21,773,700.00	0.00
	0	70111	02101	10	69	46,227,240.00	80	50,916,960.00	88	60,827,108.00	157,971,308.00	28,169,637.00	14,084,818.50	0.00
	21010101	70111	02101	11	42	29,156,400.00	45	29,850,600.00	55	52,759,200.00	111,766,200.00	2,765,880.00	1,382,940.00	0.00
	21010101	70111	02101	12	15	22,218,350.00	11	11,418,006.00	30	41,497,266.00	75,133,622.00	184,131,720.00	92,065,860.00	0.00
	Level 7 -12 Total:				**310**	**198,968,210.00**	**276**	**193,338,796.00**	**243**	**204,559,891.00**	596,866,897.00	**356,563,917.00**	**178,281,958.50**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	102	219,645,359.00	105	226,198,103.00	85	12,437,291.00	458,280,753.00	108,669,012.00	54,334,506.00	0.00
	21010101	70111	02101	14	116	300,757,004.00	108	298,082,790.00	125	341,523,582.00	940,363,376.00	349,902,422.00	174,951,211.00	0.00
	21010101	70111	02101	15	94	136,318,800.00	12	4,350,600.00	86	336,089,769.00	476,759,169.00	26,651,700.00	13,325,850.00	0.00
	21010101	70111	02101	16	19	39,769,613.00	55	190,795,913.00	16	183,932,440.00	414,497,966.00	1,160,069.00	580,034.50	0.00
	21010101	70111	02101	17	6	38,747,160.00	6	38,747,160.00	6	38,747,160.00	116,241,480.00	58,120,740.00	29,060,370.00	0.00
	Level 13 - 1 Total:				**337**	**735,237,936.00**	**286**	**758,174,566.00**	**318**	**912,730,242.00**	**2,406,142,744.00**	**544,503,943.00**	**272,251,971.50**	**0.00**
Sub Total 01-17					**648**	**934,406,964.00**	**562**	**951,513,362.00**	**561**	**1,117,290,133.00**	**3,003,210,459.00**	**911,569,358.00**	**455,784,679.00**	**0.00**
Less 15% Due to Probable over Estimation					0	140,161,045	0	142,727,004	0	167,593,520	450,481,569	136,735,404	68,367,701.85	0.00
Total 01-17					**648**	**794,245,919.40**	**562**	**808,786,357.70**	**561**	**949,696,613.05**	**2,552,728,890.15**	**774,833,954.30**	**387,416,977.15**	**0.00**
Allowances	210201	70111	02101		0	464,785,052.60	0	1,329,469,895.00	0	1,377,071,228.00	3,171,326,175.60	1,000,974,234.00	500,487,117.00	0.00
Permanent Secretary					1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	0.00	0.00	0.00
Midwives Service Schene Allowance					0	0.00	0	0.00	0	0.00	0.00	34,560,000.00	17,280,000.00	0.00
Total Staff and Personnel Cost:					**649**	**1,260,368,197.00**	**563**	**2,139,593,477.70**	**562**	**2,328,105,066.05**	**5,728,066,740.75**	**1,810,368,197.00**	**905,184,098.50**	**0.00**

Rivers State Government

Primary Health Care Management Board

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**24,675,000.00**	**41,125,000.00**	**41,125,000.00**	**41,125,000.00**	**0.00**	**36,875,000.00**
Head: 052100300100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
701111	17130000000000	02101	22020102	Local Travel & Transport: Others	6,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
701111	17130000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00
701111	17130000000000	02101	22020202	Telephone Charges (Rie)	30,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00
701111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	4,500,000.00	7,500,000.00	7,500,000.00	7,500,000.00	0.00	7,500,000.00
701111	17130000000000	02101	22020303	Newspapers	120,000.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00
701111	17130000000000	02101	22020305	Printing Of Non Security Documents	300,000.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00
701111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00
701111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00
701111	17130000000000	02101	22020402	Maintenance Of Office Furniture & Equipment	1,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00
701111	17130000000000	02101	22020501	Local Training	6,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
701111	17130000000000	02101	22020708	Medical Consulting (Rie)	2,190,000.00	3,650,000.00	3,650,000.00	3,650,000.00	0.00	0.00
701111	17130000000000	02101	22021001	Refreshment & Meals	1,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00
701111	17130000000000	02101	22021003	Publicity & Advertisement	180,000.00	300,000.00	300,000.00	300,000.00	0.00	300,000.00
701111	17130000000000	02101	22021007	Welfare Packages	525,000.00	875,000.00	875,000.00	875,000.00	0.00	875,000.00
Grand Total:					**24,675,000.00**	**41,125,000.00**	**41,125,000.00**	**41,125,000.00**	**0.00**	**36,875,000.00**

Rivers State Government
R/S College of Arts & Science
2016 Budget
Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**629**		**629**		**628**		**517**			**1,184,034,867**	**2,840,368,593.00**	**3,124,405,452.00**	**1,196,034,867.00**	**598,017,433.50**
Overhead Costs:														
Grand Total:										**1,184,034,867.00**	**2,840,368,593.00**	**3,124,405,452.00**	**1,196,034,867.00**	**598,017,433.50**
Head:	051702600100			Staff & Personnel Costs						R/S College Of Arts & Science				
										Provision				
CLASSIFICATION	**Economic**	**Function**	**Fund**	**Grade Level**	**No. Of Staff**	**2016 Approved Estimates**	**No. Of Staff**	**2017 Proposed Estimates**	**No. Of Staff**	**2018 Proposed Estimates**	**Total for 2016 - 2018**	**Approved 2015**	**Actual Expenditure Jan - June 2015**	**Actual Expenditure Jan - Dec 2014**
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	1	222,697.00	1	244,968.00	1	269,463.00	737,128.00	668,091.00	334,045.50	0.00
	21010101	70111	02101	4	27	6,864,166.00	18	7,550,583.00	8	8,305,641.00	22,720,390.00	7,861,080.00	3,930,540.00	0.00
	21010101	70111	02101	5	14	4,330,183.00	18	4,763,201.00	22	5,239,521.00	14,332,905.00	5,567,378.00	2,783,689.00	0.00
	21010101	70111	02101	6	51	24,636,427.00	32	27,100,069.00	23	29,810,076.00	81,546,572.00	29,467,099.00	14,733,549.50	0.00
	Level 1 - 6 Total:				**93**	**36,053,473.00**	**69**	**39,658,821.00**	**54**	**43,624,701.00**	**119,336,995.00**	**43,563,648.00**	**21,781,824.00**	**0.00**
Level 7 -12														
	21010101	70111	02101	7	163	117,382,494.00	168	129,120,743.00	112	142,032,817.00	388,536,054.00	38,167,314.00	19,083,657.00	0.00
	21010101	70111	02101	8	40	33,593,760.00	48	36,953,136.00	98	40,648,449.00	111,195,345.00	38,632,713.00	19,316,356.50	0.00
	21010101	70111	02101	9	35	33,396,720.00	17	36,736,392.00	27	40,410,031.00	110,543,143.00	41,030,152.00	20,515,076.00	0.00
	21010101	70111	02101	10	0	0.00	0	0.00	0	0.00	0.00		0.00	0.00
	21010101	70111	02101	11	121	140,966,940.00	131	155,063,634.00	121	170,569,998.00	466,600,572.00	114,174,194.00	57,087,097.00	0.00
	21010101	70111	02101	12	48	61,307,758.00	48	67,438,533.00	48	64,182,387.00	192,928,678.00	60,030,524.00	30,015,262.00	0.00
	Level 7 -12 Total:				**407**	**386,647,672.00**	**412**	**425,312,438.00**	**406**	**457,843,682.00**	**1,269,803,792.00**	**292,034,897.00**	**146,017,448.50**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	43	68,929,385.00	50	75,822,323.00	58	83,404,323.00	228,156,031.00	51,296,294.00	25,648,147.00	0.00
	21010101	70111	02101	14	36	70,682,362.00	39	77,750,598.00	42	85,525,658.00	233,958,618.00	60,865,375.00	30,432,687.50	0.00
	21010101	70111	02101	15	49	114,624,132.00	58	126,086,545.00	67	138,695,199.00	379,405,876.00	121,344,361.00	60,672,180.50	0.00
	21010101	70111	02101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**128**	**254,235,879.00**	**147**	**279,659,466.00**	**167**	**307,625,180.00**	841,520,525.00	**233,506,030.00**	**116,753,015.00**	**0.00**
Sub Total 01-17					**628**	**676,937,024.00**	**628**	**744,630,725.00**	**627**	**809,093,563.00**	**2,230,661,312.00**	**569,104,575.00**	**284,552,287.50**	**0.00**
Less 15% Due to Probable over Estimation					0	101,540,554	0	111,694,609	0	121,364,034	334,599,197	85,368,686	42,682,843	0.00
Total 01-17					**628**	**575,396,470.40**	**628**	**632,936,116.25**	**627**	**687,729,528.55**	**1,896,062,115.20**	**483,735,889.00**	**241,869,444.38**	**0.00**
Allowances	210201	70111	02101		0	606,712,531.60	0	2,080,600,458.00	0	2,288,660,504.00	4,975,973,493.60	655,326,336.00	327,663,168.00	0.00
Medical Bill					0	0.00	0	0.00	0	0.00	0.00	39,773,857.00	19,886,928.50	0.00
Provost					1	1,925,865.00	1	1,925,865.00	1	1,925,865.00	5,777,595.00	1,925,865.00	962,932.50	0.00
Sabatical leave					0	0.00	0	0.00	0	0.00	0.00	15,252,920.00	7,626,460.00	0.00
Total Staff and Personnel Cost:					**629**	**1,184,034,867.00**	**629**	**2,715,462,439.25**	**628**	**2,978,315,897.55**	**6,877,813,203.80**	**1,196,034,867.00**	**598,017,433.50**	**0.00**

Rivers State Government
Rivers State University of Science & Technology
2016 Budget
Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**1728**		**1728**		**1728**		**1593**			**3,951,305,707.00**	**3,951,305,707.00**	**3,951,305,707.00**	**4,159,269,166.00**	**2,079,634,583.00**
Overhead Costs:										**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Grand Total:										**3,951,305,707.00**	**3,951,305,707.00**	**3,951,305,707.00**	**4,159,269,166.00**	**2,079,634,583.00**
Head:	051702600100				Staff & Personnel Costs					**R/S University of Science & Technology**				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1 - 6														
	21010101	70111	02101	1	8	1,784,096.00	8	1,784,096.00	8	1,784,096.00	5352304.00	892,048.00	446,024.00	0.00
	21010101	70111	02101	2	30	7,181,010.00	30	7,181,010.00	30	7,181,010.00	21,543,090.00	8,134,478.00	4,067,239.00	0.00
	21010101	70111	02101	3	198	51,933,222.00	198	51,933,222.00	198	51,933,222.00	155,800,062.00	48,261,176.00	24,130,588.00	0.00
	21010101	70111	02101	4	70	20,959,820.00	70	20,959,820.00	70	20,959,820.00	62,879,600.00	21,858,098.00	10,929,049.00	0.00
	21010101	70111	02101	5	155	56,464,485.00	155	56,464,485.00	155	56,464,485.00	169,393,765.00	58,650,207.00	29,325,103.50	0.00
	21010101	70111	02101	6	110	59,041,620.00	110	59,041,620.00	110	59,041,620.00	177,125,080.00	53,137,458.00	26,568,729.00	0.00
	Level 1 - 6 Total:				**571**	**197,364,253.00**	**571**	**197,364,253.00**	**571**	**197,364,253.00**	**592,093,901.00**	**190,933,465.00**	**95,466,732.50**	**0.00**
Level 7 -12														
	21010101	70111	02101	7	184	143,835,560.00	184	143,835,560.00	184	143,835,560.00	431,507,048.00	148,176,000.00	74,088,000.00	0.00
	21010101	70111	02101	7A	34	29,810,758.00	34	29,810,758.00	34	29,810,758.00	89,432,342.00	24,606,064.00	12,303,032.00	0.00
	21010101	70111	02101	8	167	152,212,818.00	167	152,212,818.00	167	152,212,818.00	456,638,788.00	148,567,002.00	74,283,501.00	0.00
	21010101	70111	02101	8A	103	104,345,798.00	103	104,345,798.00	103	104,345,798.00	313,037,600.00	86,110,610.00	43,055,305.00	0.00
	21010101	70111	02101	9	49	50,794,968.00	49	50,794,968.00	49	50,794,968.00	152,385,002.00	39,389,200.00	19,694,600.00	0.00
	21010101	70111	02101	9A	96	109,123,200.00	96	109,123,200.00	96	109,123,200.00	327,369,792.00	88,389,200.00	44,194,600.00	0.00
	21010101	70111	02101	10		0.00	0	0.00		0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	10A		0.00	0	0.00		0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	11	88	113,912,832.00	88	113,912,832.00	88	113,912,832.00	341,738,672.00	115,620,356.00	57,810,178.00	0.00
	21010101	70111	02101	11A	77	121,189,607.00	77	121,189,607.00	77	121,189,607.00	363,568,975.00	107,529,450.00	53,764,725.00	0.00
	21010101	70111	02101	12	53	75,215,588.00	53	75,215,588.00	53	75,215,588.00	225,646,870.00	73,796,424.00	36,898,212.00	0.00
	Level 7 -12 Total:				**851**	**900,441,129.00**	**851**	**900,441,129.00**	**851**	**900,441,129.00**	**2,701,325,089.00**	**832,184,306.00**	**416,092,153.00**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	104	189,446,608.00	104	189,446,608.00	104	189,446,608.00	568,340,032.00	176,605,394.00	88,302,697.00	0.00
		70111	02101	13A	74	165,253,322.00	74	165,253,322.00	74	165,253,322.00	495,760,114.00	189,818,005.00	94,909,002.50	0.00
	21010101	70111	02101	14	32	71,396,352.00	32	71,396,352.00	32	71,396,352.00	214,189,120.00	55,778,400.00	27,889,200.00	0.00
	21010101	70111	02101	14A	32	80,248,800.00	32	80,248,800.00	32	80,248,800.00	240,746,464.00	67,709,925.00	33,854,962.50	0.00
	21010101	70111	02101	15	17	45,190,420.00	17	45,190,420.00	17	45,190,420.00	135,571,294.00	45,190,420.00	22,595,210.00	0.00
	21010101	70111	02101	15A	47	141,727,654.00	47	141,727,654.00	47	141,727,654.00	425,183,056.00	111,572,834.00	55,786,417.00	0.00
	Level 13 - 15 Total:				**306**	**693,263,156.00**	**306**	**693,263,156.00**	**306**	**693,263,156.00**	**2,079,790,080.00**	**646,674,978.00**	**323,337,489.00**	**0.00**
Sub. Total 01- 15					**1728**	**1,791,068,538.00**	**1728**	**1,791,068,538.00**	**1728**	**1,791,068,538.00**	**5,373,209,070.00**	**1,669,792,749.00**	**834,896,374.50**	**0.00**

Less 15% Due to Probable over Estimation						824,829,289.00		824,829,289.00		824,829,289.00	2,474,487,867.00	250,169,934.00	125,084,967.00	0.00
Total 01-17						**966,239,249.00**		**966,239,249.00**		**966,239,249.00**	**2,898,717,747.00**	**1,419,622,815.00**	**709,811,407.50**	**0.00**
Allowances	21010102	70111	02101			2,445,230,138.00		2,446,230,138.00		2,446,230,138.00	7,337,690,414.00	2,430,205,890.00	1,215,102,945.00	0.00
Medical Bill						51,840,000.00		51,840,000.00		51,840,000.00	155,520,000.00	47,820,000.00	23,910,000.00	0.00
10% Pension Fund						467,403,264.00		467,403,264.00		467,403,264.00	1,402,209,792.00	243,020,589.00	121,510,294.50	0.00
V.C Consolidated						20,593,056.00		20,593,056.00		20,593,056.00	61,779,168.00	20,598,056.00	10,299,028.00	0.00
Total Staff & Personnel Cost					**1728**	**3,951,305,707.00**	**1728**	**3,952,305,707.00**	**1728**	**3,952,305,707.00**	**11,855,920,577.00**	**4,159,269,166.00**	**2,079,634,583.00**	**0.00**

Rivers State Government

R/S Waste Management Agency

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**347**		**338**		**324**		**370**			**180,417,903.00**	**263,625,758.00**	**249,163,643.00**	**200,464,337.00**	**100,232,168.50**
Overhead Costs:										**12,237,462.00**	**12,237,462.00**	**12,237,462.00**	**20,395,770.00**	**10,197,885.00**
Grand Total:										**192,655,365.00**	**275,863,220.00**	**261,401,105.00**	**220,860,107.00**	**110,430,053.50**
Head:	**053505300100**				**Staff & Personnel Costs**					**R/S Waste Management Board**				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1 - 6														
	21010101	70111	02101	1	0	0		0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0		0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	-	0	0.00		0.00	0.00	668,091.00	0.00	0.00
	21010101	70111	02101	4	159	28,921,636.00	148	26,920,768.00	129	23,464,472.00	79,306,876.00	7,881,080.00	1,091,382.40	0.00
	21010101	70111	02101	5	34	6,827,831.00	34	6,827,831.00	36	7,229,468.00	20,885,130.00	5,567,378.00	3,575,526.10	0.00
	21010101	70111	02101	6	34	8,284,016.00	32	7,796,721.00	35	8,527,663.00	24,608,400.00	29,467,099.00	3,455,381.50	0.00
	Level 1 - 6 Total:				**227**	**44,033,483.00**	**214**	**41,545,320.00**	**200**	**39,221,603.00**	**124,800,406.00**	**43,583,648.00**	**8,122,290.00**	**0.00**
Level 7 -12											0.00			
	21010101	70111	02101	7	16	4,997,073.00	13	4,060,121.00	12	3,747,804.00	12,804,998.00	38,167,314.00	7,709,858.70	0.00
	21010101	70111	02101	8	24	9,410,414	28	10,978,817.00	28	10,978,817.00	31,368,048.00	38,632,713.00	3,680,647.40	0.00
	21010101	70111	02101	9	21	9,695,927.00	20	9,234,216.00	20	9,234,216.00	28,164,359.00	41,030,152.00	8,220,369.60	0.00
	21010101	70111	02101	10	15	7,960,633.00	16	8,491,342.00	15	7,960,633.00	24,412,608.00	0.00	7,369,571.00	0.00
	21010101	70111	02101	11	0	-	0	0.00		0.00	0.00	114,174,194.00	0.00	0.00
	21010101	70111	02101	12	18	11,117,914.00	17	10,500,255.00	18	10,448,870.00	32,067,039.00	60,030,524.00	6,759,520.50	0.00
	Level 7 -12 Total:				**94**	**43,181,961.00**	**94**	**43,264,751.00**	**93**	**42,370,340.00**	**128,817,052.00**	**292,034,897.00**	**33,739,967.20**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	15	9,284,576.00	15	9,284,575.00	14	8,665,603.00	27,234,754.00	51,296,294.00	156,966,172.56	0.00
	21010101	70111	02101	14	8	5,434,801.00	10	6,581,983.00	11	7,240,182.00	19,256,966.00	60,865,375.00	192,713,406.72	0.00
	21010101	70111	02101	15	1	618,320.00	3	1,795,777.00	3	1,795,777.00	4,209,874.00	121,344,361.00	143,889,993.96	0.00
	21010101	70111	02101	16	1	1,089,820.00	1	1,089,820.00	2	2,109,390.00	4,289,030.00	0.00	63,470,629.68	0.00
	21010101	70111	02101	17	1	2,180,854,00	1	2,180,854.00	1	2,180,854.00	4,361,710.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**26**	**16,427,517.00**	**30**	**20,933,009.00**	**31**	**19,810,952.00**	**57,171,478.00**	**233,506,030.00**	**557,040,202.92**	**0.00**
Sub. Total 01 - 17					**347**	**103,642,961.00**	**338**	**105,743,080.00**	**324**	**101,402,895.00**	**310,789,598.00**	**233,506,030.00**	**557,040,202.92**	**0.00**
Less 15% Due to Probable over Estimation Total:						15,546,444.15		15,861,462.00		15,210,434.25	46,618,340.40	655,326,336.00	0.00	0.00
Total 01-17						**88,096,516.85**		**89,881,618.00**		**86,192,460.75**	264,170,595.60	**655,506,336.00**	**0.00**	**0.00**
Leave Allowance	21020102	70111	02101			8,776,938.00		8,988,161.00		8,619,246.08	26,384,345.08	-85,368,686.00	0.00	0.00
Medical Bill	21010102	70111	02101			10,410,000.00		10,140,000.00		9,720,000.00	30,270,000.00		0.00	0.00
Allowances	21010102	70111	02101			73,134,448.15		154,615,979.00		144,631,936.17	372,382,363.32	15,252,920.00	0.00	0.00
Total Staff & Personnel Cost					**347**	**180,417,903.00**	**338**	**263,625,758.00**	**324**	**249,163,643.00**	**693,207,304.00**	**200,464,337.00**	**100,232,168.50**	**0.00**

Rivers State Government

R/S Waste Management Agency

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**12,237,462.00**	**20,395,770.00**	**20,395,770.00**	**20,395,770.00**	**0.00**	**16,545,770.00**

Head: 053505300100

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	240,000.00	400,000.00	400,000.00	400,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	1,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,200,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
70111	17130000000000	02101	22020303	Newspapers	6,000.00	10000.00	10000.00	10000.00	0.00	10,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	60,000.00	100,000.00	100,000.00	100,000.00	0.00	100,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	570,000.00	950,000.00	950,000.00	950,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,264,200.00	2,107,000.00	2,107,000.00	2,107,000.00	0.00	2,107,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	991,200.00	1,652,000.00	1,652,000.00	1,652,000.00	0.00	1,652,000.00
70111	17130000000000	02101	22020501	Local Training	959,032.20	1,598,387.00	1,598,387.00	1,598,387.00	0.00	1,598,387.00
70111	17130000000000	02101	22020601	Security Services	454,881.00	758,135.00	758,135.00	758,135.00	0.00	758,135.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	390,703.80	651,173.00	651,173.00	651,173.00	0.00	651,173.00
70111	17130000000000	02101	22021001	Refreshment & Meals	844,326.00	1,407,210.00	1,407,210.00	1,407,210.00	0.00	1,407,210.00
70830	17130000000000	02101	22021002	Honoranium & Sitting Allowances	1,597,119.00	2,661,865.0	2,661,865.0	2,661,865.0	0.00	2,661,865.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	60,000.00	100,000.00	100,000.00	100,000.00	0.00	100,000.00
70111	17130000000000	02101	22021007	Welfare Packages	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
Grand Total:					**12,237,462.00**	**20,395,770.00**	**20,395,770.00**	**20,395,770.00**	**0.00**	**16,545,770.00**

Rivers State Government

Rivers State College of Health Science and Technology

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**153**		**133**		**126**		**185**			**372,027,516.00**	**410,301,142.00**	**410,301,142.00**	**412,301,142.00**	**206,150,571.00**
Overhead Costs:														
Grand Total:										**372,027,516.00**	**410,301,142.00**	**410,301,142.00**	**412,301,142.00**	**206,150,571.00**
Head:	**052110600100**				**Staff & Personnel Costs**					**Rivers State College of Health Science and Technology**				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1 - 6														
	21010101	70111	2101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	4	12	2,383,416.00	8	1,588,944.00	6	1,191,708.00	5,164,068.00	1,191,708.00	595,854.00	0.00
	21010101	70111	2101	5	1	304,569.00	5	1,522,843.00	7	2,131,980.00	3,959,392.00	1,522,843.00	761,421.50	0.00
	21010101	70111	2101	6	4	744,657.00	3	558,492.00	2	372,328.00	1,675,477.00	1,489,313.00	744,656.50	0.00
	Level 1 - 6 Total:				**17**	**3,432,642.00**	**16**	**3,670,279.00**	**15**	**3,696,016.00**	**10,798,937.00**	**4,203,864.00**	**2,101,932.00**	**0.00**
Level 7 -12														
	21010101	70111	2101	7	12	3,621,389	4	1,207,130.00	3	905,347.00	5,733,866.00	3,621,389.00	1,810,694.50	0.00
	21010101	70111	2101	8	20	9,422,189.00	15	7,066,642.00	14	6,595,532.00	23,084,363.00	10,835,517.00	5,417,758.50	0.00
	21010101	70111	2101	9	26	14,728,584.00	29	16,428,036.00	28	15,861,552.00	47,018,172.00	14,728,584.00	7,364,292.00	0.00
	21010101	70111	2101	10	13	8,582,037.00	11	7,261,724.00	9	5,941,410.00	21,785,171.00	12,542,977.00	6,271,488.50	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	17	13,232,079.00	14	10,897,006.00	13	10,118,648.00	34,247,733.00	10,897,006.00	5,448,503.00	0.00
	Level 7 -12 Total:				**88**	**45,964,889.00**	**73**	**42,860,538.00**	**67**	**39,422,489.00**	**131,869,305.00**	**52,625,473.00**	**26,312,736.50**	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	11	10,004,883.00	11	10,004,883.00	15	13,643,023.00	33,652,789.00	23,619,675.00	11,809,837.50	0.00
	21010101	70111	2101	14	15	16,716,103.00	14	15,601,697.00	12	13,372,883.00	45,690,683.00	8,222,400.00	4,111,200.00	0.00
	21010101	70111	2101	15	11	15,181,561.00	10	13,801,419.00	10	13,801,419.00	42,784,399.00	20,702,129.00	10,351,064.50	0.00
	21010101	70111	2101	16	10	16,871,196.00	8	13,496,957.00	7	11,809,838.00	42,177,991.00	18,190,697.00	9,095,348.50	0.00
	21010101	70111	2101	17	1	2,055,600.00	1	2,055,600.00	0	0.00	4,111,200.00	21,173,731.00	10,586,865.50	0.00
	Level 13 - 17 Total:				**48**	**60,829,343.00**	**44**	**54,960,556.00**	**44**	**52,627,163.00**	**168,417,062.00**	**91,908,632.00**	**45,954,316.00**	**0.00**
Sub Total 01-17					**153**	**110,226,874.00**	**133**	**101,491,373.00**	**126**	**95,745,668.00**	**311,085,304.00**	**148,737,969.00**	**74,368,984.50**	**0.00**
Less 15% due to pabable Over Estimation					0	16,534,031.10	0	15,223,705.95	0	14,361,850.20	46,662,795.60	-22,310,695.00	-11,155,347.50	0.00
Total 10-17:					**153**	**93,692,842.90**	**133**	**86,267,667.05**	**126**	**81,383,817.80**	**264,422,508.40**	**126,427,274.00**	**63,213,637.00**	**0.00**
Allowances	210201	70111	2101		0	278,334,673.10	0	246,644,593.00	0	232,727,833.00	757,707,099.10	280,553,868.00	140,276,934.00	0.00
Governing Council					0	0.00	0	0.00	0	0.00	0.00	5,320,000.00	2,660,000.00	0.00
Total Staff and Personnel Cost:					**153**	**372,027,516.00**	**133**	**332,912,260.05**	**126**	**314,111,650.80**	**1,022,129,607.50**	**412,301,142.00**	**206,150,571.00**	**0.00**

Rivers State Government
Rivers State Hospital Management Board - HQs
2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personel Costs:	**2,363**		**2,363**		**2,363**		**2,363**			**4,881,156,427.00**	**6,458,529,892.00**	**6,458,529,892.00**	**5,201,284,919**	**2,600,643,459.50**
Overhead Costs:														
Grand Total:										**4,881,156,427.00**	**6,458,529,892.00**	**6,458,529,892.00**	**5,201,284,919.00**	**2,600,643,459.50**
Head:	**052110200100**				**Staff & Personnel Costs:**					**Rivers State Hospital Management Board**				
										Provision				
CLASSIFICATION	**Economic**	**Function**	**Fund**	**Grade Level**	**No. Of Staff**	**2016 Approved Estimates**	**No. Of Staff**	**2017 Proposed Estimates**	**No. Of Staff**	**2018 Proposed Estimates**	**Total for 2016 - 2018**	**Approved 2015 Estimates**	**Actual Expenditure Jan - June 2015**	**Actual Expenditure Jan - Dec 2014**
Level 1 - 6														
	21010101	70111	2101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	2	19	3,210,192.00	16	2,889,173.00	16	2,889,173.00	8,988,538.00	3,566,880.00	1,783,440.00	0.00
	21010101	70111	2101	3	99	15,230,592.00	92	13,707,533.00	92	13,707,533.00	42,645,658.00	16,922,880.00	8,461,440.00	0.00
	21010101	70111	2101	4	98	18,052,362.00	91	16,247,126.00	91	16,247,126.00	50,546,614.00	20,058,180.00	10,029,090.00	0.00
	21010101	70111	2101	5	19	4,579,254.00	12	4,121,329.00	12	4,121,329.00	12,821,912.00	5,088,060.00	2,544,030.00	0.00
	21010101	70111	2101	6	52	16,447,860.00	50	14,803,074.00	50	14,803,074.00	46,054,008.00	18,275,400.00	9,137,700.00	0.00
	Level 1 - 6 Total:				**287**	**57,520,260.00**	**261**	**51,768,235.00**	**261**	**51,768,235.00**	161,056,730.00	**63,911,400.00**	31,955,700.00	0.00
Level 7 -12														
	21010101	70111	2101	7	285	127,532,232.00	281	114,779,009.00	281	114,779,009.00	357,090,250.00	141,702,480.00	70,851,240.00	0.00
	21010101	70111	2101	8	250	131,181,120.00	243	118,063,008.00	243	118,063,008.00	367,307,136.00	145,756,800.00	72,878,400.00	0.00
	21010101	70111	2101	9	240	147,123,216.00	234	132,410,894.00	234	132,410,894.00	411,945,004.00	163,470,240.00	81,735,120.00	0.00
	21010101	70111	2101	10	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	11	116	95,422,860.00	112	85,880,574.00	112	85,880,574.00	267,184,008.00	106,025,400.00	53,012,700.00	0.00
	21010101	70111	2101	12	199	264,644,366.00	192	238,179,930.00	192	238,179,930.00	741,004,226.00	294,049,296.00	147,024,648.00	0.00
	Level 7 -12 Total:				**1,090**	**765,903,794.00**	**1,062**	**689,313,415.00**	**1,062**	**689,313,415.00**	2,144,530,624.00	**851,004,216.00**	425,502,108.00	**0.00**
Level 13 - 17														
	21010101	70111	2101	13	120	160,918,693.00	118	144,826,824.00	118	144,826,824.00	450,572,341.00	178,798,548.00	89,399,274.00	0.00
	21010101	70111	2101	14	599	830,106,749.00	592	747,096,074.00	592	747,096,074.00	2,324,298,897.00	922,340,832.00	461,170,416.00	0.00
	21010101	70111	2101	15	55	285,374,826.00	48	256,837,343.00	48	256,837,343.00	799,049,512.00	317,083,140.00	158,541,570.00	0.00
	21010101	70111	2101	16	8	59,559,224.00	4	53,603,302.00	4	53,603,302.00	166,765,828.00	66,178,916.00	33,089,458.00	0.00
	21010101	70111	2101	17	30	255,731,256.00	15	230,158,130.00	15	230,158,130.00	716,047,516.00	284,145,840.00	142,072,920.00	0.00
	Level 13 -17 Total:				**812**	**1,591,690,748.00**	**777**	**1,432,521,673.00**	**777**	**1,432,521,673.00**	**4,456,734,094.00**	**1,768,547,276.00**	**884,273,638.00**	0.00
Total 01-17					**2,189**	**2,415,114,802.00**	**2,100**	**2,173,603,323.00**	**2,100**	**2,173,603,323.00**	**6,762,321,448.00**	**2,683,462,892.00**	**1,341,731,446.00**	**0.00**
Less 15% Due to Probable Over Estimation					0	362,267,220.30		326,040,498.45		326,040,498	1,014,348,217	402,519,134	201,259,567	0.00
Total 01-17					**2,363**	**2,052,847,581.70**	**2,100**	**1,847,562,824.55**	**2,100**	**1,847,562,825**	**5,747,973,231**	**2,280,943,758**	**1,140,471,879**	**0.00**
Allowances	210201	70111	2101		0	2,828,308,845.30		4,610,967,067		4,610,967,067	12,050,242,980	2,920,343,161	1,460,171,581	0.00
Total Staff and Personnel Cost:					**2,363**	**4,881,156,427.00**	**2,100**	**6,458,529,892.00**	**2,100**	**6,458,529,892.00**	**17,798,216,211**	**5,201,284,919.00**	**2,600,642,459.50**	**0.00**

Rivers State Government

R/S Hospital Mgt Board -Zones

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**5,808,000.00**	**9,680,000.00**	**9,680,000.00**	**9,680,000.00**	**0.00**	**5,380,000.00**
Head: 052110200400										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70731	270050000000000	02101	22020102	Local Travel & Transport: Others	420,000.00	700,000.00	700,000.00	700,000.00	0.00	700,000.00
70731	270050000000000	02101	22020201	Electricity Charges (Rie)	240,000.00	400,000.00	400,000.00	400,000.00	0.00	0.00
70731	270050000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00
70830	270050000000000	02101	22020203	Internet Access Charges Rie	0.00	0.00	0.00	0.00	0.00	0.00
70731	270050000000000	02101	22020301	Office Stationeries/Computer Consumables	1,440,000.00	2,400,000.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
70731	270050000000000	02101	22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
70731	270050000000000	02101	22020305	Printing Of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
70731	270050000000000	02101	22020309	Uniforms & Other Clothing (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70731	270050000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	300,000.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00
70731	270050000000000	02101	22020402	Maintenance Of Office Furniture	360,000.00	600,000.00	600,000.00	600,000.00	0.00	600,000.00
70731	270050000000000	02101	22020405	Maintenance Of Plants/Generators	300,000.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00
70731	270050000000000	02101	22020501	Local Training	300,000.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00
70731	270050000000000	02101	22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00
70830	270050000000000	02101	22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00
70830	270050000000000	02101	22020708	Medical Consulting(Rie)	2,280,000.00	3,800,000.00	3,800,000.00	3,800,000.00	0.00	0.00
70731	270050000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70731	270050000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70731	270050000000000	02101	22021001	Refreshment & Meals	108,000.00	180,000.00	180,000.00	180,000.00	0.00	180,000.00
70830	270050000000000	02101	22021002	Honoranium & Sitting Allowances	0.00	0.00	0.00	0.00	0.00	0.00
70731	270050000000000	02101	22021006	Postages & Courier Services	0.00	0.00	0.00	0.00	0.00	0.00
70731	270050000000000	02101	22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00
70830	270050000000000	02101	22021087	Subscription To Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00
70830	270050000000000	02101	22021021	Special Days/Celebrations	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**5,808,000.00**	**9,680,000.00**	**9,680,000.00**	**9,680,000.00**	**0.00**	**5,380,000.00**

Rivers State Government

Rivers State Library Board

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**32**		**28**		**26**		**32**			**32,883,922.00**	**32,883,922.00**	**32,883,922.00**	**36,537,692.00**	**18,268,846.00**
Overhead Costs:										**8,572,650.00**	**8,572,650.00**	**8,572,650.00**	**14,287,750.00**	**7,143,875.00**
Grand Total:										**41,456,572.00**	**41,456,572.00**	**41,456,572.00**	**50,825,442.00**	**25,412,721.00**
Head:	**051700800100**				**Staff & Personnel Costs**					**Rivers State Library Board**				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1 - 6														
	21010101	70111	2101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	5	1	200,819.00	1	200,819.00	0	0.00	401,638.00	200,819.00	100,409.50	0.00
	21010101	70111	2101	6	5	1,218,238.00	3	1,218,238.00	1	730,943.00	3,167,419.00	1,218,238.00	609,119.00	0.00
	Level 1 - 6 Total:				**6**	**1,419,057.00**	**4**	**1,419,057.00**	**1**	**730,943.00**	**3,569,057.00**	**1,419,057.00**	**709,528.50**	**0.00**
Level 7 -12														
	21010101	70111	2101	7	1	320,006.00	1	320,006.00	3	960,018.00	1,600,030.00	320,006.00	160,003.00	0.00
	21010101	70111	2101	8	9	3,528,005.00	9	3,528,905.00	8	2,744,704.00	9,801,614.00	3,528,005.00	1,764,002.50	0.00
	21010101	70111	2101	9	4	1,846,842.00	4	1,846,842.00	3	1,385,132.00	5,078,816.00	1,846,842.00	923,421.00	0.00
	21010101	70111	2101	10	4	2,122,836.00	2	1,061,418.00	4	2,122,836.00	5,307,090.00	2,122,836.00	1,061,418.00	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	4	2,470,648.00	3	1,852,986.00	3	1,852,986.00	6,176,620.00	2,470,648.00	1,235,324.00	0.00
	Level 7 -12 Total:				**22**	**10,288,337.00**	**19**	**8,610,157.00**	**21**	**9,065,676.00**	**27,964,170.00**	**10,288,337.00**	**5,144,168.50**	**0.00**
Level 13 - 17											0.00			
	21010101	70111	2101	13	1	677,916.00	3	13,355,832.00	2	1,355,832.00	15,389,580.00	677,916.00	338,958.00	0.00
	21010101	70111	2101	14	3	2,228,421.00	1	742,807.00	1	742,807.00	3,714,035.00	2,228,421.00	1,114,210.50	0.00
	21010101	70111	2101	15	0	0.00	1	945,256.00	1	945,256.00	1,890,512.00	0.00	0.00	0.00
	21010101	70111	2101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**4**	**2,906,337.00**	**5**	**15,043,895.00**	**4**	**3,043,895.00**	**20,994,127.00**	**2,906,337.00**	**1,453,168.50**	**0.00**
Total 01-17					**32**	**14,613,731.00**	**28**	**25,073,109.00**	**26**	**12,840,514.00**	**52,527,354.00**	**14,613,731.00**	**7,306,865.50**	**0.00**
Less 15% Due to Probable Over Estimation					0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Total 01-17					**32**	**14,613,731.00**	**28**	**25,073,109.00**	**26**	**12,840,514.00**	**52,527,354.00**	14,613,731.00	7,306,865.50	0.00
Allowances	210201	70111	2101			18,270,191.00		19,422,542.00		19,306,315.00	56,999,048.00	21,923,061.00	10,961,530.50	0.00
Total Staff and Personnel Cost:					**32**	**32,883,922.00**	**28**	**44,495,651.00**	**26**	**32,146,829.00**	**109,526,402.00**	**36,537,692.00**	**18,268,846.00**	**0.00**

Rivers State Government

Rivers State Library Board

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**8,572,650.00**	**14,287,750.00**	**14,287,750.00**	**14,287,750.00**	**0.00**	**13,337,750.00**
Head: 051700800100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70950	27050000000000	02101	22020102	Local Travel & Transport: Others	1,320,000.00	2,200,000.00	2,200,000.00	2,200,000.00	0.00	2,200,000.00
70950	270500000000	02101	22020201	Electricity Charges (Rie)	90,000.00	150,000.00	150,000.00	150,000.00	0.00	0.00
70950	270500000000	02101	22020202	Telephone Charges (Rie)	90,000.00	150,000.00	150,000.00	150,000.00	0.00	0.00
70950	270500000000	02101	22020301	Office Stationeries/Computer Consumables	1,200,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
70950	270500000000	02101	22020309	Uniforms & Other Clothing (Rie)	240,000.00	400,000.00	400,000.00	400,000.00	0.00	0.00
70950	270500000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00
70950	270500000000	02101	22020402	Maintenance Of Office Furniture & Equipment	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
70950	270500000000	02101	22020501	Local Training	1,942,650.00	3,237,750.00	3,237,750.00	3,237,750.00	0.00	3,237,750.00
70950	270500000000	02101	22020605	Purchase Of Toiletries	240,000.00	400,000.00	400,000.00	400,000.00	0.00	400,000.00
70950	270500000000	02101	22020701	Financial Consulting	0.00	0.00	0.00	0.00	0.00	0.00
70950	270500000000	02101	22021001	Represhment & Meals	1,200,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
70950	270500000000	02101	22040109	Grants To Communities/Ngos (Rie)	150,000.00	250,000.00	250,000.00	250,000.00	0.00	0.00
70950	270500000000	02101	22040110	Contributions To International Org (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**8,572,650.00**	**14,287,750.00**	**14,287,750.00**	**14,287,750.00**	**0.00**	**13,337,750.00**

Rivers State Government

Kenule Beeson Saro-Wiwa Polytechnic Bori

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Exp. June 2015
Staff & Personnel Costs:	**1115**		**1112**		**1109**		**1126**			**1,733,600,034.00**	**3,083,438,126.00**	**3,103,771,558.00**	**1,859,555,594.00**	**929,777,797.00**
Overhead Costs:										**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Grand Total:										**1,733,600,034.00**	**3,083,438,126.00**	**3,103,771,558.00**	**1,859,555,594.00**	**929,777,797.00**
Head:	**051701800100**				**Staff & Personnel Costs**					**Kenule Beeson Saro-Wiwa Polytechnic - Bori**				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	406,472.00	203,236.00	0.00
	21010101	70111	02101	3	13	2,895,063.00	11	2,449,668.00	10	2,226,971.00	7,571,702.00	3,340,457.00	1,670,228.50	0.00
	21010101	70111	02101	4	97	24,660,116.00	89	22,626,292.00	85	21,609,380.00	68,895,788.00	34,066,552.00	17,033,276.00	0.00
	21010101	70111	02101	5	81	25,053,219.00	82	25,362,518.00	80	24,743,920.00	75,159,657.00	26,599,714.00	13,299,857.00	0.00
	21010101	70111	02101	6	99	56,846,961.00	99	56,846,961.00	96	55,124,325.00	168,818,247.00	37,323,782.00	18,661,891.00	0.00
	Level 1 - 6 Total:				**290**	**109,455,359.00**	**281**	**107,285,439.00**	**271**	**103,704,596.00**	**320,445,394.00**	**101,736,977.00**	**50,868,488.50**	**0.00**
Level 7 -12														
	21010101	70111	02101	7	56	39,398,408.00	54	37,991,322.00	54	37,991,322.00	115,381,052.00	37,991,322.00	18,995,661.00	0.00
	21010101	70111	02101	8	48	39,374,784.00	51	41,835,708.00	53	43,476,324.00	124,686,816.00	66,444,948.00	33,222,474.00	0.00
	21010101	70111	02101	9	170	158,604,730.00	162	151,140,978.00	159	148,342,071.00	458,087,779.00	179,130,048.00	89,565,024.00	0.00
	21010101	70111	02101	10	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	11	232	270,283,712.00	238	277,273,808.00	239	278,438,824.00	825,996,344.00	238,828,280.00	119,414,140.00	0.00
	21010101	70111	02101	12	116	148,160,420.00	122	155,823,890.00	128	163,487,360.00	467,471,670.00	120,061,030.00	60,030,515.00	0.00
	Level 7 -12 Total:				**622**	**655,822,054.00**	**627**	**664,065,706.00**	**633**	**671,735,901.00**	**1,991,623,661.00**	**642,455,628.00**	**321,227,814.00**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	82	131,446,738.00	82	131,446,738.00	81	129,843,729.00	392,737,205.00	139,461,783.00	69,730,891.50	0.00
	21010101	70111	02101	14	93	154,930,095.00	93	154,930,095.00	95	158,261,925.00	468,122,115.00	148,266,435.00	74,133,217.50	0.00
	21010101	70111	02101	15	27	63,160,236.00	28	65,499,504.00	28	65,499,504.00	194,159,244.00	49,124,628.00	24,562,314.00	0.00
	21010101	70111	02101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**202**	**349,537,069.00**	**203**	**351,876,337.00**	**204**	**353,605,158.00**	**1,055,018,564.00**	**336,852,846.00**	**168,426,423.00**	**0.00**
Sub Total 01-17					**1114**	**1,114,814,482.00**	**1111**	**1,123,227,482.00**	**1108**	**1,129,045,655.00**	**3,367,087,619.00**	**1,081,045,451.00**	**540,522,725.50**	**0.00**
Lees 15% Due to Probable Over Estimation					0	167,222,172.30	0	168,484,122.30	0	169,356,848.25	505,063,142.85	162,156,815.00	81,078,407.50	0.00
Total 01-17					**1114**	**947,592,309.70**	**1111**	**954,743,359.70**	**1108**	**959,688,806.75**	**2,862,024,476.15**	**918,888,636.00**	**459,444,318.00**	**0.00**
Allowances	210201	70111	02101		0	765,730,429.30	0	2,108,417,471.00	0	2,123,805,456.00	4,997,953,356.30	920,389,683.00	460,194,841.50	0.00
Rector Salary					1	20,277,295.00	1	20,277,295.30	1	20,277,295.25	60,831,885.55	20,277,295.00	10,138,647.50	0.00
Total Staff & Personnel Cost					**1115**	**1,733,600,034.00**	**1112**	**3,083,438,126.00**	**1109**	**3,103,771,558.00**	**7,920,809,718.00**	**1,859,555,594.00**	**929,777,797.00**	**0.00**

Rivers State Government

Rivers State Readers Project

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,440,000.00**	**32,875,276.26**	**32,875,276.26**	**12,440,000.00**	**0.00**	**12,340,000.00**

Head: 051706500100

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70960	27050000000000	02101	22020102	Local Travel & Transport: Others	1,452,000.00	5,624,300.40	5,624,300.40	2,420,000.00	0.00	2,420,000.00
70960	27050000000000	02101	22020201	Electricity Charges (Rie)	6,000.00	510,000.00	510,000.00	10,000.00	0.00	0.00
70960	27050000000000	02101	22020202	Telephone Charges (Rie)	6,000.00	510,000.00	510,000.00	10,000.00	0.00	0.00
70960	27050000000000	02101	22020301	Office Stationaries/Computer Consumables	1,452,000.00	3,689,929.56	3,689,929.56	2,420,000.00	0.00	2,420,000.00
70960	27050000000000	02101	22020302	Books	90,000.00	204,000.00	204,000.00	150,000.00	0.00	150,000.00
70960	27050000000000	02101	22020303	Newspapers	30,000.00	204,000.00	204,000.00	50,000.00	0.00	50,000.00
70960	27050000000000	02101	22020304	Magazines & Periodicals	42,000.00	510,000.00	510,000.00	70,000.00	0.00	70,000.00
70960	27050000000000	02101	22020305	Printing Of Non Security Documents	90,000.00	5,508,000.00	5,508,000.00	150,000.00	0.00	150,000.00
70960	27050000000000	02101	22020309	Uniforms And Other Clothing (Rie)	24,000.00	4,080,000.00	4,080,000.00	40,000.00	0.00	0.00
70960	27050000000000	02101	22020401	Maintenance Of Vehicle/Transport Equipment	780,000.00	8,170,200.00	8,170,200.00	1,300,000.00	0.00	1,300,000.00
70960	27050000000000	02101	22020402	Maintenance Of Office Furniture	720,000.00	510,000.00	510,000.00	1,200,000.00	0.00	1,200,000.00
70960	27050000000000	02101	22020404	Maintenance Of Office/It Equipments	60,000.00	1,020,112.20	1,020,112.20	100,000.00	0.00	100,000.00
70960	27050000000000	02101	22020405	Othe Maintenance Services	36,000.00	918,000.00	918,000.00	60,000.00	0.00	60,000.00
70960	27050000000000	02101	22020501	Local Training	1,470,000.00	153,000.00	153,000.00	2,450,000.00	0.00	2,450,000.00
70960	27050000000000	02101	22020605	Cleaning And Fumigation Services	30,000.00	1,263,734.10	1,263,734.10	50,000.00	0.00	50,000.00
70960	27050000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70960	27050000000000	02101	22021001	Refreshment & Meals	750,000.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00
70960	27050000000000	02101	22021002	Honorarium And Sitting Allowance	132,000.00	0.00	0.00	220,000.00	0.00	220,000.00
70960	27050000000000	02101	22021003	Publicity & Advertisement	90,000.00	0.00	0.00	150,000.00	0.00	150,000.00
70960	27050000000000	02101	22021006	Postages And Courier Services	60,000.00	0.00	0.00	100,000.00	0.00	100,000.00
70960	27050000000000	02101	22021007	Welfare Packages	120,000.00	0.00	0.00	200,000.00	0.00	200,000.00
70960	27050000000000	02101	22021021	Special Day Celebration	0.00	0.00	0.00	0.00	0.00	0.00
70960	27050000000000	02101	22040109	Grants To Communities/Ngo'S (Rie)	-	0.00	0.00	0.00	0.00	0.00
70960	27050000000000	02101	22040110	Contributions To International Organisations (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**7,440,000.00**	**32,875,276.26**	**32,875,276.26**	**12,400,000.00**	**0.00**	**12,340,000.00**

Rivers State Government

Rivers State Senior Secondary School (Schools)

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**9183**		**8995**		**8848**		**301**			**7,608,355,778**	**12,322,956,712.00**	**12,006,338,510.00**	**8,439,800,856.00**	**4,219,900,428.00**
Overhead Costs:										**24,120,000.00**	**24,120,000.00**	**24,120,000.00**	**40,200,000.00**	**20,100,000.00**
Grand Total:										**7,632,475,777.80**	**12,347,076,712.00**	**12,030,458,510.00**	**8,480,000,856.00**	**4,240,000,428.00**
Head:	**051705100200**				**Staff & Personnel Costs**					**Rivers State Senior Secondary School Board (Hqr)**				
										Provision				
CLASSIFICATION	**Economic**	**Function**	**Fund**	**Grade Level**	**No. Of Staff**	**2016 Approved Estimates**	**No. Of Staff**	**2017 Proposed Estimates**	**No. Of Staff**	**2018 Proposed Estimates**	**Total for 2016 - 2018**	**Approved 2015 Estimates**	**Actual Expenditure Jan - June 2015**	**Actual Expenditure Jan - Dec 2014**
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	10	1,556,680.00	8	1,245,344.00	8	1,245,344.00	4,047,368.00	1,868,016.00	934,008.00	0.00
	21010101	70111	02101	3	57	9,505,377.00	51	8,504,811.00	44	7,337,484.00	25,347,672.00	14,814,729.00	7,407,364.50	0.00
	21010101	70111	02101	4	171	31,104,387.00	160	29,103,520.00	150	27,284,550.00	87,492,457.00	42,927,692.00	21,463,846.00	0.00
	21010101	70111	02101	5	179	35,946,601.00	170	34,139,230.00	163	32,733,497.00	102,819,328.00	44,180,180.00	22,090,090.00	0.00
	21010101	70111	02101	6	98	23,877,504.00	94	22,902,912.00	90	21,928,320.00	68,708,736.00	28,506,816.00	14,253,408.00	0.00
	Level 1 - 6 Total:				**515**	**101,990,549.00**	**483**	**95,895,817.00**	**455**	**90,529,195.00**	**288,415,561.00**	**132,324,433.00**	**66,162,216.50**	**0.00**
Level 7 -12											-		-	
	21010101	70111	02101	7	111	34,667,187.00	103	32,168,651.00	102	31,856,334.00	98,692,172.00	46,080,576.00	23,040,288.00	0.00
	21010101	70111	02101	8	3753	1,471,555,053.00	3743	1,467,634,043.00	3738	1,465,673,538.00	4,404,862,634.00	119,971,956.00	59,985,978.00	0.00
	21010101	70111	02101	9	2276	1,050,854,236.00	2269	1,047,622,259.00	2262	1,044,390,282.00	3,142,866,777.00	168,248,448.00	84,124,224.00	0.00
	21010101	70111	02101	10	441	234,051,489.00	430	228,213,470.00	425	225,559,825.00	687,824,784.00	145,983,072.00	72,991,536.00	0.00
	21010101	70111	02101	11		0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	333	199,492,974.00	320	191,704,640.00	315	188,709,255	579,906,869.00	298,339,848.00	149,169,924.00	0.00
	Level 7 -12 Total:				**6914**	**2,990,620,939.00**	**6865**	**2,967,343,063.00**	**6842**	**2,956,189,234.00**	**8,914,153,236.00**	**778,623,900.00**	**389,311,950.00**	**0.00**
Level 13 - 17											-			
	21010101	70111	02101	13	389	256,066,252.00	374	246,191,858.00	368	242,242,256.00	744,500,366.00	306,749,160.00	153,374,580.00	0.00
	21010101	70111	02101	14	483	348,559,365.00	461	332,682,494.00	453	326,909,262.00	1,008,151,121.00	2,315,362,798.00	1,157,681,399.00	0.00
	21010101	70111	02101	15	515	471,754,935.00	481	440,609,949.00	440	403,052,760.00	1,315,417,644.00	512,976,240.00	256,488,120.00	0.00
	21010101	70111	02101	16	367	412,854,448.00	331	372,356,464.00	290	326,233,760.00	1,111,444,672.00	271,115,540.00	135,557,770.00	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13-17 Total:				**1,754**	**1,489,235,000.00**	**1647**	**1,391,840,765.00**	**1551**	**1,298,438,038.00**	**4,179,513,803.00**	**3,406,203,738.00**	**1,703,101,869.00**	**0.00**
Sub Total 01-17					**9,183**	**4,581,846,488.00**	**8,995**	**4,455,079,645.00**	**8,848**	**4,345,156,467.00**	**13,382,082,600.00**	**4,317,152,071.00**	**2,158,576,035.50**	**0.00**
Less 15% Due to					0	687,276,973.20	0	668,261,946.75		651,773,470.05	2,007,312,390.00	347,572,811.00	173,786,405.50	0.00
Total 01-17					**9,183**	**3,894,569,514.80**	**8,995**	**3,786,817,698.25**	**#VALUE!**	**3,693,382,996.95**	**11,374,770,210.00**	**3,969,579,260.00**	**1,984,789,630.00**	0.00
Allowances	210201	70111	02101			3,713,786,263.00		8,536,139,014.00		8,312,955,513.00	20,562,880,790.00	2,000,288,310.00	1,000,144,155.00	0.00
Newly recruited												2,469,933,286.00	1,234,966,643.00	0.00
Total Staff and Personnel Cost:					**9183**	**7,608,355,778**	**8,995**	**12,322,956,712**	**#VALUE!**	**12,006,338,510**	**31,937,651,000**	**8,439,800,856.00**	**4,219,900,428.00**	**0.00**

Rivers State Government

Rivers State Senior Secondary Schools Board (Schools)

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**24,120,000.00**	**32,875,276.26**	**32,875,276.26**	**40,200,000.00**	**0.00**	**33,000,000.00**

Head: 051705100200

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,800,000.00	5,624,300.40	5,624,300.40	3,000,000.00	0.00	3,000,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	720,000.00	510,000.00	510,000.00	1,200,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	1,200,000.00	510,000.00	510,000.00	2,000,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationaries/Computer Consumables	2,400,000.00	3,689,929.56	3,689,929.56	4,000,000.00	0.00	4,000,000.00
70111	17130000000000	02101	22020303	Newspapers	-	204,000.00	204,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	-	204,000.00	204,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms And Other Clothing (Rie)	1,200,000.00	510,000.00	510,000.00	2,000,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,800,000.00	5,508,000.00	5,508,000.00	3,000,000.00	0.00	3,000,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	3,000,000.00	4,080,000.00	4,080,000.00	5,000,000.00	0.00	5,000,000.00
70111	17130000000000	02101	22020406	Other Maintenance Services	1,500,000.00	8,170,200.00	8,170,200.00	2,500,000.00	0.00	2,500,000.00
70111	17130000000000	02101	22020501	Local Training	6,600,000.00	510,000.00	510,000.00	11,000,000.00	0.00	11,000,000.00
70111	17130000000000	02101	22020601	Security Services	0.00	1,020,112.20	1,020,112.20	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	1,200,000.00	918,000.00	918,000.00	2,000,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	1,800,000.00	153,000.00	153,000.00	3,000,000.00	0.00	3,000,000.00
70111	17130000000000	02101	22021003	Publicity & Advertising	0.00	1,263,734.10	1,263,734.10	0.00	0.00	0.00
70111	17130000000000	02101	22021007	Welfare Packages	900,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
Grand Total:					**24,120,000.00**	**32,875,276.26**	**32,875,276.26**	**40,200,000.00**	**0.00**	**33,000,000.00**

Rivers State Government

Rivers State Senior Secondary School Baord (Hqrs)

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**676**		**621**		**594**		**627**			**932,672,077.00**	**932,672,077.00**	**932,672,077.00**	**946,839,599.00**	**473,419,799.50**
Overhead Costs:														
Grand Total:										**932,672,077.00**	**932,672,077.00**	**932,672,077.00**	**946,839,599.00**	**473,419,799.50**
Head:	**051705100100**				**Staff & Personnel Costs**					**Rivers State Senior Secondary School Board (Hqr)**				
										Provision				
CLASSIFICATION	**Economic**	**Function**	**Fund**	**Grade Level**	**No. Of Staff**	**2016 Approved Estimates**	**No. Of Staff**	**2017 Proposed Estimates**	**No. Of Staff**	**2018 Proposed Estimates**	**Total for 2016 - 2018**	**Approved 2015 Estimates**	**Actual Expenditure Jan - June 2015**	**Actual Expenditure Jan - Dec 2014**
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	18	3,001,698.00	15	2,501,415.00	14	2,334,654.00	7,837,767.00	4,002,264.00	2,001,132.00	0.00
	21010101	70111	02101	4	31	5,638,807.00	29	5,275,013.00	28	5,093,144.00	16,006,964.00	9,276,747.00	4,638,373.50	0.00
	21010101	70111	02101	5	20	4,016,380.00	20	4,016,380.00	20	4,016,380.00	12,049,140.00	7,028,665.00	3,514,332.50	0.00
	21010101	70111	02101	6	12	2,923,776.00	11	2,680,128.00	11	2,680,128.00	8,284,032.00	3,898,368.00	1,949,184.00	0.00
	Level 1 - 6 Total:				**81**	**15,580,661.00**	**75**	**14,472,936.00**		**14,124,306.00**	**44,177,903.00**	**24,206,044.00**	**12,103,022.00**	**0.00**
Level 7 -12														
	21010101	70111	02101	7	18	5,621,706.00	17	5,309,389.00	17	5,309,389.00	16,240,484.00	8,432,559.00	4,216,279.50	0.00
	21010101	70111	02101	8	46	18,036,648.00	44	17,252,444.00	44	17,252,444.00	52,541,536.00	16,860,343.00	8,430,171.50	0.00
	21010101	70111	02101	9	72	33,243,192.00	71	32,781,481.00	70	32,319,770.00	98,344,443.00	26,317,527.00	13,158,763.50	0.00
	21010101	70111	02101	10	67	35,558,843.00	64	33,966,656.00	64	33,966,656.00	103,492,155.00	32,374,469.00	16,187,234.50	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	62	37,142,836.00	55	32,949,235.00	54	32,350,158.00	102,442,229.00	34,147,387.00	17,073,693.50	0.00
	Level 7 -12 Total:				**265**	**129,603,225.00**	**251**	**122,259,205.00**		**121,198,417.00**	**373,060,847.00**	**118,132,285.00**	**59,066,142.50**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	61	40,154,348.00	56	36,862,952.00	55	36,204,685.00	113,221,985.00	29,622,015.00	14,811,007.50	0.00
	21010101	70111	02101	14	74	53,402,396.00	65	46,907,510.00	60	43,299,240.00	143,609,146.00	37,526,008.00	18,763,004.00	0.00
	21010101	70111	02101	15	87	79,694,262.00	80	73,282,320.00	73	66,870,117.00	219,846,699.00	75,114,132.00	37,557,066.00	0.00
	21010101	70111	02101	16	103	115,869,232.00	89	100,120,016.00	79	88,870,576.00	304,859,824.00	80,995,968.00	40,497,984.00	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**325**	**289,120,238.00**	**290**	**257,172,798.00**	**267**	**235,244,618.00**	**781,537,654.00**	**223,258,123.00**	**111,629,061.50**	**0.00**
Sub Total 01-17					**671**	**434,304,124.00**	**616**	**393,904,939.00**	**267**	**370,567,341.00**	**1,198,776,404.00**	**365,596,452.00**	**182,798,226.00**	**0.00**
Less 15% Due to Probable Over Estimation					0	65,145,619		59,085,741		55,585,101	179,816,461	54,839,468	27,419,733.90	0.00
Total 01-17					**671**	**369,158,505**	**616**	**334,819,198**	**267**	**314,982,240**	**1,018,959,943**	**310,756,984**	**155,378,492.10**	**0.00**
Allowances	2102010	70111	02101		0	557,078,667.00		838,391,767.00		787,583,593.00	2,183,054,027.00	629,647,710.00	314,823,855.00	0.00
Chairman & Board Member					5	6,434,905.00	5	6,434,905.00	5	6,434,905.00	19,304,715.00	6,434,905.00	3,217,452.50	0.00
Total Staff and Personnel Cost:					**676**	**932,672,077**	**621**	**1,179,645,870**	**272**	**1,109,000,738**	**3,221,318,685**	**946,839,599.00**	**473,419,799.50**	**0.00**

Rivers State Government

Rivers State Senior Secondary Schools Board (Hqrs)

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**29,448,300.00**	**32,875,276.26**	**32,875,276.26**	**49,080,500.00**	**0.00**	**47,557,500.00**
Head: 051705100100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	3,900,000.00	5,624,300.40	5,624,300.40	6,500,000.00	0.00	6,500,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	120,000.00	510,000.00	510,000.00	200,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	180,000.00	510,000.00	510,000.00	300,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationaries/Computer Consumables	4,500,000.00	3,689,929.56	3,689,929.56	7,500,000.00	0.00	7,500,000.00
70111	17130000000000	02101	22020303	Newspapers	240,000.00	204,000.00	204,000.00	400,000.00	0.00	400,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	480,000.00	204,000.00	204,000.00	800,000.00	0.00	800,000.00
70111	17130000000000	02101	22020309	Uniforms And Other Clothing (Rie)	180,000.00	510,000.00	510,000.00	300,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	5,134,500.00	5,508,000.00	5,508,000.00	8,557,500.00	0.00	8,557,500.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	2,700,000.00	4,080,000.00	4,080,000.00	4,500,000.00	0.00	4,500,000.00
70111	17130000000000	02101	22020406	Other Maintenance Services	672,000.00	8,170,200.00	8,170,200.00	1,120,000.00	0.00	1,120,000.00
70111	17130000000000	02101	22020501	Local Training	6,300,000.00	510,000.00	510,000.00	10,500,000.00	0.00	10,500,000.00
70111	17130000000000	02101	22020601	Security Services	300,000.00	1,020,112.20	1,020,112.20	500,000.00	0.00	500,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	433,800.00	918,000.00	918,000.00	723,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	3,000,000.00	153,000.00	153,000.00	5,000,000.00	0.00	5,000,000.00
70111	17130000000000	02101	22021003	Publicity & Advertising	300,000.00	1,263,734.10	1,263,734.10	500,000.00	0.00	500,000.00
70111	17130000000000	02101	22021007	Welfare Packages	1,008,000.00	0.00	0.00	1,680,000.00	0.00	1,680,000.00
Grand Total:					**29,448,300.00**	**32,875,276.26**	**32,875,276.26**	**49,080,500.00**	**0.00**	**47,557,500.00**

Rivers State Government

Rivers State Sports Council

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**162**		**155**		**151**		**167**			**193,138,301.00**	**225,128,191.00**	**223,861,726.00**	**203,303,475.00**	**101,651,737.50**
Overhead Costs:										**4,158,000.00**	**4,158,000.00**	**4,158,000.00**	**6,930,000.00**	**3,465,000.00**
Grand Total:	**162**		**155**		**151**		**167**			**197,296,301.00**	**229,286,191.00**	**228,019,726.00**	**210,233,475.00**	**105,116,737.50**
Head:	**053905100100**					**Staff & Personnel Costs**				**Rivers State Sports Council**				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1 - 6														
	21010101	70111	02101	1	0		0	0	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0		0	0	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	2	333,522.00	1	166,761.00	0	0.00	500,283.00	333,522.00	166,761.00	0.00
	21010101	70111	02101	4	2	363,794.00	2	363,794.00	3	545,691.00	1,273,279.00	363,794.00	181,897.00	0.00
	21010101	70111	02101	5	3	602,456.00	2	401,638.00	2	401,638.00	1,405,732.00	803,275.00	401,637.50	0.00
	21010101	70111	02101	6	4	974,590.00	2	487,295.00	1	243,648.00	1,705,533.00	974,590.00	487,295.00	0.00
	Level 1 - 6 Total:				**11**	**2,274,362.00**	**7**	**1,419,488.00**	**6**	**1,190,977.00**	**4,884,827.00**	**2,475,181.00**	**1,237,590.50**	**0.00**
Level 7 -12														
	21010101	70111	02101	7	10	3,123,170.00	9	2,810,853.00	7	2,186,219.00	8,120,242.00	4,060,121.00	2,030,060.50	0.00
	21010101	70111	02101	8	16	6,273,609.00	13	5,097,307.00	12	4,705,207.00	16,076,123.00	9,802,514.00	4,901,257.00	0.00
	21010101	70111	02101	9	22	10,157,637.00	20	9,234,216.00	18	8,310,794.00	27,702,647.00	8,772,505.00	4,386,252.50	0.00
	21010101	70111	02101	10	25	13,267,722.00	22	11,675,595.00	23	12,206,304.00	37,149,621.00	11,675,595.00	5,837,797.50	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	16	9,882,594.00	19	11,735,580.00	20	12,353,242.00	33,971,416.00	12,970,904.00	6,485,452.00	0.00
	Level 7 -12 Total:				**89**	**42,704,732.00**	**83**	**40,553,551.00**	**80**	**39,761,766.00**	**123,020,049.00**	**47,281,639.00**	**23,640,819.50**	**0.00**
Level 13 - 17														
	21010101	70111	02101	13	14	8,374,253.00	18	10,766,897.00	20	11,963,219.00	31,104,369.00	10,168,736.00	5,084,368.00	0.00
	21010101	70111	02101	14	35	25,998,240.00	31	23,027,012.00	28	20,798,591.00	69,823,843.00	20,055,785.00	10,027,892.50	0.00
	21010101	70111	02101	15	8	7,562,048.00	11	10,397,816.00	11	10,397,816.00	28,357,680.00	4,726,280.00	2,363,140.00	0.00
	21010101	70111	02101	16	4	4,640,277.00	4	4,640,277.00	5	5,800,346.00	15,080,900.00	5,800,346.00	2,900,173.00	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**61**	**46,574,818.00**	**64**	**48,832,002.00**	**64**	**48,959,972.00**	**144,366,792.00**	**40,751,147.00**	**20,375,573.50**	**0.00**
Sub. Total 01- 17					**161**	**91,553,912.00**	**154**	**90,805,041.00**	**150**	**89,912,715.00**	**272,271,668.00**	**90,507,967.00**	**45,253,983.50**	**0.00**
Less 15% Due to Probable over Estimation					0	13,733,086.80		13,620,756.15		13,486,907.25	40,840,750.20	13,576,195.00	6,788,097.50	0.00
Total 01-17					**0**	77,820,825.20	0	77,184,284.85		76,425,807.75	231,430,917.80	76,931,772.00	38,465,886.00	0.00
COMESS					1	1,888,776.00	1	1,888,776.00	1	1,888,776.00	5,666,328.00	1,888,776.00	944,388.00	0.00
Allowances	21010102	70111	02101			113,428,699.80	0	146,055,130.15		145,547,142.25	405,030,972.20	124,482,927.00	62,241,463.50	0.00
Total Staff & Personnel Cost					**162**	**193,138,301.00**	**155**	**225,128,191.00**	**151**	**223,861,726.00**	**642,128,218.00**	**203,303,475.00**	**101,651,737.50**	**0.00**

Rivers State Government

Rivers State Sports Council

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**4,158,000.00**	**32,875,276.26**	**32,875,276.26**	**6,930,000.00**	**0,000,000.00**	**6,160,000.00**
Head: 053905100100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70133	171300000000	02101	22020102	Local Travel & Transport: Others	450,000.00	5,624,300.40	5,624,300.40	750,000.00	0.00	750,000.00
70810	171300000000000	02101	22020201	Electricity Charges (Rie)	15,000.00	510,000.00	510,000.00	25,000.00	0.00	0.00
70810	171300000000000	02101	22020202	Telephone Charges (Rie)	15,000.00	510,000.00	510,000.00	25,000.00	0.00	0.00
70810	171300000000000	02101	22020301	Office Stationaries/Computer Consumables	420,000.00	3,689,929.56	3,689,929.56	700,000.00	0.00	700,000.00
70133	171300000000000	02101	22020308	Field & Camping Materials Supplies	0.00	204,000.00	204,000.00	0.00	0.00	0.00
70133	171300000000000	02101	22020401	Maintenance Ofmotor Vehicle/Transport Equipment	570,000.00	204,000.00	204,000.00	950,000.00	0.00	950,000.00
70810	171300000000000	02101	22020402	Maintenance Of Office Furniture	360,000.00	510,000.00	510,000.00	600,000.00	0.00	600,000.00
70133	171300000000000	02101	22020411	Maintenance Of Communication Equipment	0.00	5,508,000.00	5,508,000.00	0.00	0.00	0.00
70810	171300000000000	02101	22020501	Local Training	300,000.00	4,080,000.00	4,080,000.00	500,000.00	0.00	500,000.00
70133	171300000000000	02101	22020605	Cleaning And Fumigation Services	30,000.00	8,170,200.00	8,170,200.00	50,000.00	0.00	50,000.00
70111	171300000000000	02101	22020702	Information Technology Consulting (Rie)	210,000.00	510,000.00	510,000.00	350,000.00	0.00	0.00
70133	171300000000000	02101	22020801	Motor Vehicle Fuel Costs	300,000.00	1,020,112.20	1,020,112.20	500,000.00	0.00	500,000.00
70133	171300000000000	02101	22020802	Other Transport Equipment Fuel Costs	0.00	918,000.00	918,000.00	0.00	0.00	0.00
70133	171300000000000	02101	22020803	Plant/Generator Fuel Costs	252,000.00	153,000.00	153,000.00	420,000.00	0.00	420,000.00
70133	171300000000000	02101	22021001	Refreshment & Meals	1,014,000.00	1,263,734.10	1,263,734.10	1,690,000.00	0.00	1,690,000.00
70810	171300000000000	02101	22021003	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
70810	171300000000000	02101	22021006	Publicity And Advertisement	0.00	0.00	0.00	0.00	0.00	0.00
70810	171300000000000	02101	22021021	Postages & Courier Services	0.00	0.00	0.00	0.00	0.00	0.00
70133	171300000000000	02101	22040109	Special Days/Celebrations	0.00	0.00	0.00	0.00	0.00	0.00
70810	171300000000000	02101	22040110	Grants To Communities/Ngo'S (Rie)	222,000.00	0.00	0.00	370,000.00	0.00	0.00
70810	171300000000000	02101	22040110	Contribution To International Organisation (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70133	171300000000000	02101	22021002	Contributions To International Organisation	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**4,158,000.00**	**32,875,276.26**	**32,875,276.26**	**6,930,000.00**	**0.00**	**6,160,000.00**

Rivers State Government

Rivers State Sports Institutes, Isaka

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**41**		**37**		**35**		**41**			**62,968,158.00**	**72,496,277.00**	**73,581,560.00**	**66,877,666.00**	**33,438,833.00**
Overhead Costs:										**2,722,791.00**	**2,722,791.00**	**2,722,791.00**	**4,537,986.00**	**2,268,993.00**
Grand Total:										**65,690,949.00**	**75,219,068.00**	**76,304,351.00**	**71,415,652.00**	**35,707,826.00**
Head:	**053900300100**				**Staff & Personnel Costs**					**Rivers State Sports Intitutes, Isaka**				
										Provision				
CLASSIFICATION	**Economic**	**Function**	**Fund**	**Grade Level**	**No. Of Staff**	**2016 Approved Estimates**	**No. Of Staff**	**2017 Proposed Estimates**	**No. Of Staff**	**2018 Proposed Estimates**	**Total for 2016 - 2018**	**Approved 2015 Estimates**	**Actual Expenditure Jan - June 2015**	**Actual Expenditure Jan - Dec 2014**
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	1	166,761.00	1	166,761.00	0	0.00	333,522.00	166,761.00	83,380.50	0.00
	21010101	70111	02101	4	1	181,897.00	1	181,897.00	1	181,897.00	545,691.00	181,897.00	90,948.50	0.00
	21010101	70111	02101	5	0	-	0	0.00	1	200,819.00	200,819.00	-	0.00	0.00
	21010101	70111	02101	6	4	974,591.00	4	487,793.00	1	243,648.00	1,706,032.00	974,591.00	487,295.50	0.00
	Level 1 - 6 Total:				**6**	**1,323,249.00**	**6**	**836,451.00**	**3**	**626,364.00**	**2,786,064.00**	**1,323,249.00**	**661,624.50**	**0.00**
Level 7 -12											-			
	21010101	70111	02101	7	4	1,249,268.00	2	936,951.00	2	936,951.00	3,123,170.00	1,249,268.00	624,634.00	0.00
	21010101	70111	02101	8	5	1,960,503.00	7	1,568,403.00	5	1,176,302.00	4,705,208.00	1,960,503.00	980,251.50	0.00
	21010101	70111	02101	9	2	923,422.00	2	1,846,843.00	2	1,846,843.00	4,617,108.00	923,422.00	461,711.00	0.00
	21010101	70111	02101	10	2	1,061,418.00	2	1,061,418.00	3	1,592,127.00	3,714,963.00	1,061,418.00	530,709.00	0.00
	21010101	70111	02101	11	0	0.00	0	-	0	-	-	0.00	0.00	0.00
	21010101	70111	02101	12	1	617,662.00	1	617,662.00	2	1,235,324.00	2,470,648.00	617,662.00	308,831.00	0.00
	Level 7 -12 Total:				**14**	**5,812,273.00**	**14**	**6,031,277.00**	**14**	**6,787,547.00**	**18,631,097.00**	**5,812,273.00**	**2,906,136.50**	**0.00**
Level 13 - 17											-			
	21010101	70111	02101	13	6	4,067,495.00	3	1,355,832.00	1	677,916.00	6,101,243.00	4,067,495.00	2,033,747.50	0.00
	21010101	70111	02101	14	3	2,228,421.00	8	2,971,228.00	7	2,228,421.00	7,428,070.00	2,228,421.00	1,114,210.50	0.00
	21010101	70111	02101	15	6	5,671,536.00	2	4,726,280.00	2	4,726,280.00	15,124,096.00	5,671,536.00	2,835,768.00	0.00
	21010101	70111	02101	16	6	6,960,415.00	10	9,280,553.00	11	10,440,623.00	26,681,591.00	6,960,415.00	3,480,207.50	0.00
	21010101	70111	02101	17	0	0	0	-	0	0	-	0.00	0.00	0.00
	Level 13 - 17 Total:				**21**	**18,927,867.00**	**23**	**18,333,893.00**	**21**	**18,073,240.00**	**55,335,000.00**	**18,927,867.00**	**9,463,933.50**	**0.00**
Sub Total 01-17					**41**	**26,063,389.00**	**37**	**25,201,621.00**	**35**	**25,487,151.00**	**73,966,097.00**	**26,063,389.00**	**13,031,694.50**	**0.00**
Less15% Due Prbable Over Estimation					0	3,909,508.35	0	3,780,243.15		3,823,072.65	11,094,914.55	0.00	0.00	0.00
Total 01 17					**41**	**22,153,880.65**	**37**	**21,421,377.85**		**21,664,078.35**	**62,871,182.45**	**26,063,389.00**	**13,031,694.50**	**0.00**
Allowances	210201	70111	02101			40,814,277.35		51,074,899.15		51,917,481.65	143,806,658.15	40,814,277.00	20,407,138.50	0.00
Total Staff and Personnel Cost:					**41**	**62,968,158.00**	**37**	**72,496,277.00**	**0**	**73,581,560.00**	**206,677,841**	**66,877,666.00**	**33,438,833.00**	**0.00**

Rivers State Government

Rivers State Sports Institute, Isaka

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**2,722,791.00**	**31,611,542.16**	**31,611,542.16**	**4,537,986.00**	**0.00**	**4,286,664.00**
Head: 053905100100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	198,000.00	5,624,300.40	5,624,300.40	330,000.00	0.00	330,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	39,396.60	510,000.00	510,000.00	65,661.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	39,396.60	510,000.00	510,000.00	65,661.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationaries/Computer Consumables	312,000.00	3,689,929.56	3,689,929.56	520,000.00	0.00	520,000.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	204,000.00	204,000.00	200000.00	0.00	200,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	300,000.00	204,000.00	204,000.00	500,000.00	0.00	500,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	72,000.00	510,000.00	510,000.00	120,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipments	406,875.60	5,508,000.00	5,508,000.00	678,126.00	0.00	678,126.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	228,000.00	4,080,000.00	4,080,000.00	380,000.00	0.00	380,000.00
70111	17130000000000	02101	22020501	Local Training	308,400.00	8,170,200.00	8,170,200.00	514,000.00	0.00	514,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	-	510,000.00	510,000.00	-	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	360,000.00	1,020,112.20	1,020,112.20	600,000.00	0.00	600,000.00
70111	17130000000000	02101	22021003	Publicity And Advertising	180,000.00	918,000.00	918,000.00	300000.00	0.00	300,000.00
70111	17130000000000	02101	22021007	Welfare Packages	158,722.80	153,000.00	153,000.00	264,538.00	0.00	264,538.00
Grand Total:					**2,722,791.0**	**31,611,542.16**	**31,611,542.16**	**4,537,986.00**	**0.00**	**4,286,664.00**

Rivers State Government

Rivers State Stadia Authority

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**59**		**56**		**56**		**64**			**69,850,239.00**	**81,507,488.00**	**91,191,864.00**	**73,526,568.00**	**36,763,284.00**
Overhead Costs:										**5,476,997.00**	**5,476,997.00**	**5,476,997.00**	**9,128,329.00**	**9,128,329.00**
Grand Total:										**75,327,236.00**	**86,984,485.00**	**96,668,861.00**	**82,654,897.00**	**45,891,613.00**
Head:	**053906000100**				**Staff & Personnel Costs**					**Rivers State Stadia Authority**				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	20101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	21001	3	0	0.00	0	0.00		0.00	0.00	166,761.00	83,380.50	0.00
	21010101	70111	02101	4	3	545,691.00	2	363,794.00	1	181,897.00	1,091,382.00	363,794.00	181,897.00	0.00
	21010101	70111	02101	5	3	602,456.00	3	602,456.00	2	401,637.00	1,606,549.00	602,456.00	301,228.00	0.00
	21010101	70111	02101	6	0	0.00	0	0.00	2	487,295.00	487,295.00	487,295.00	243,647.50	0.00
	Level 1 - 6 Total:				**6**	**1,148,147.00**	**5**	**966,250.00**	**5**	**1,070,829.00**	**3,185,226.00**	**1,620,306.00**	**810,153.00**	**0.00**
Level 7 -12											0.00		0.00	
	21010101	70111	02101	7	3	936,951.00	2	624,634.00	0	0.00	1,561,585.00	1,561,585.00	780,792.50	0.00
	21010101	70111	02101	8	5	1,960,503.00	4	1,568,402.00	4	1,568,402.00	5,097,307.00	3,921,006.00	1,960,503.00	0.00
	21010101	70111	02101	9	11	5,078,818.00	1	461,711.00	7	3,211,975.00	8,752,504.00	4,155,397.00	2,077,698.50	0.00
	21010101	70111	02101	10	9	4,776,560.00	13	6,899,475.00	7	3,715,102.00	15,391,137.00	4,245,831.00	2,122,915.50	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	4	2,470,648.00	0	0.00	8	4,941,297.00	7,411,945.00	4,323,615.00	2,161,807.50	0.00
	Level 7 -12 Total:				**32**	**15,223,480.00**	**20**	**9,554,222.00**	**26**	**13,436,776.00**	**38,214,478.00**	**18,207,434.00**	**9,103,717.00**	**0.00**
Level 13 - 17											0.00		0.00	
	21010101	70111	02101	13	9	5,747,577.00	16	10,217,915.00	8	5,108,958.00	21,074,450.00	5,432,454.00	2,716,227.00	0.00
	21010101	70111	02101	14	7	4,903,518.00	9	6,304,523.00	9	6,304,523.00	17,512,564.00	371,034.00	185,517.00	0.00
	21010101	70111	02101	15	3	2,485,053.00	4	3,313,404.00	5	4,141,755.00	9,940,212.00	0.00	0.00	0.00
	21010101	70111	02101	16	1	1,160,069.00	2	2,320,138.00	1	1,160,069.00	4,640,276.00	3,480,207.00	1,740,103.50	0.00
	21010101	70111	02101	17	1	2,117,428.00	0	0.00	2	4,234,855.00	6,352,283.00	0.00	0.00	0.00
	Level 13 - 17 Total:				**21**	**16,413,645.00**	**31**	**22,155,980.00**	**25**	**20,950,160.00**	**59,519,785.00**	**9,283,695.00**	**4,641,847.50**	**0.00**
Sub Total 01-17					**59**	**32,785,272.00**	**56.00**	**32,676,452.00**	**56.00**	**35,457,765.00**	**100,919,489.00**	**29,111,435.00**	**14,555,717.50**	**0.00**
Less 15% Due to Probable over Estimation					0	4,917,790.80	0	4,901,467.80	0	5,318,664.75	15,137,923.35	4,366,715.00	2,183,357.50	0.00
Total 01-17					**59**	**27,867,481.20**	**56**	**27,774,984.20**	**56**	**30,139,100.25**	**85,781,565.65**	**24,744,720.00**	**12,372,360.00**	**0.00**
Allowances	210201	70111	02101		0	41,982,757.80	0	53,732,503.80	0	61,052,763.75	156,768,025.35	48,781,848.00	24,390,924.00	0.00
Total Staff and Personnel Cost :					**59**	**69,850,239.00**	**56**	**81,507,488.00**	**56**	**91,191,864.00**	**242,549,591.00**	**73,526,568.00**	**36,763,284.00**	**0.00**

Rivers State Government

Rivers State Stadia Authority

2016 Budget

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**5,476,997.00**	**9,128,329.00**	**9,128,329.00**	**9,128,329.00**	**0.00**	**7,758,329.00**
Head: 053906000100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,020,000.00	700,000.00	700,000.00	1,700,000.00	0.00	1,700,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationaries/Computer Consumables	900,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	200,000.00	200000.00	200,000.00	0.00	200,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	300,000.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	90,000.00	150,000.00	150,000.00	150,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipments	900,000.00	500,000.00	86.00	1,500,000.00	0.00	1,500,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	1,024,997.00	170,000.00	170,000.00	1,708,329.00	0.00	1,708,329.00
70111	17130000000000	02101	22020501	Local Training	90,000.00	150,000.00	150,000.00	150,000.00	0.00	150,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	72,000.00	120,000.00	120,000.00	120,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	120,000.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00
70111	17130000000000	02101	22021003	Publicity And Advertising	180,000.00	100,000.00	100,000.00	300,000.00	0.00	300,000.00
70111	17130000000000	02101	22021007	Welfare Packages	0.00	86,997.00	86,997.00	0.00	0.00	0.00
Grand Total:					**5,476,997.00**	**9,128,329.00**	**9,128,329.00**	**9,128,329.00**	**0.00**	**7,758,329.00**

Rivers State Government

Rivers State Scholarship Board

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**15**		**10**		**10**		**18**			**20,710,517.00**	**16,406,641.00**	**16,993,626.00**	**22,734,878.00**	**11,367,439.00**
Overhead Costs:										**7,433,344.00**	**7,433,344.00**	**7,433,344.00**	**12,389,224.00**	**6,194,612.00**
Grand Total:										**28,143,861.00**	**23,839,985.00**	**24,426,970.00**	**35,124,102.00**	**17,562,051.00**
Head:	**051705600100**				**Staff & Personnel Costs**					**Rivers State Scholarship Board**				
										Provision				

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	1	181,897.00	0	0.00	0	0.00	181,897.00	0.00	0.00	0.00
	21010101	70111	02101	5	3	602,456.00	1	200,819.00	1	200,819.00	1,004,094.00	401,638.00	200,819.00	0.00
	21010101	70111	02101	6	2	487,295.00	2	487,295.00	1	243,648.00	1,218,238.00	487,296.00	243,648.00	0.00
	Level 1 - 6 Total:				**6**	**1,271,648.00**	**3**	**688,114.00**	**2**	**444,467.00**	**2,404,229.00**	**888,934.00**	**444,467.00**	**0.00**
Level 7 -12														
	21010101	70111	02101	7	0	0.00	1	312,317.00	1	312,317.00	624,634.00	0.00	0.00	0.00
	21010101	70111	02101	8	1	392,101.00			1	392,101.00	784,202.00	784,200.00	392,100.00	0.00
	21010101	70111	02101	9	1	461,711.00	1	461,711.00	1	461,711.00	1,385,133.00	1,385,130.00	692,565.00	0.00
	21010101	70111	02101	10	0	0.00	0	0.00	0	0.00	0.00	1,061,458.00	530,729.00	0.00
	21010101	70111	02101	11	0	0.00	0	0	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	3	1,852,987.00	1	617,662.00	0	0.00	2,470,649.00	1,235,324.00	617,662.00	0.00
	Level 7 -12 Total:				**5**	**2,706,799.00**	**3**	**1,391,690.00**	**3**	**1,166,129.00**	**5,264,618.00**	**4,466,112.00**	**2,233,056.00**	**0.00**
Level 13 - 17													0.00	0.00
	21010101	70111	02101	13	1	677,916.00	1	677,916.00	2	1,355,832.00	2,711,664.00	0.00	0.00	0.00
	21010101	70111	02101	14	2	1,485,614.00	2	1,485,614.00	2	1,485,614.00	4,456,842.00	0.00	0.00	0.00
	21010101	70111	02101	15		0.00		0.00		0.00	0.00	945,256.00	472,628.00	0.00
	21010101	70111	02101	16		0.00		0.00		0.00	0.00	2,033,748.00	1,016,874.00	0.00
	21010101	70111	02101	17		0.00		0.00		0.00	0.00	677,916.00	338,958.00	0.00
	Level 13 - 17 Total:				**3**	**2,163,530.00**	**3**	**2,163,530.00**	**4**	**2,841,446.00**	**7,168,506.00**	**3,656,920.00**	**1,828,460.00**	**0.00**
Sub.Total 01 - 17					**14**	**6,141,977.00**	**9**	**4,243,334.00**	**9**	**4,452,042.00**	**14,837,353.00**	**9,011,966.00**	**4,505,983.00**	**0.00**
Less 15% Due to Probable over Estimation Total:						921,296.55		636,500.10		667,806.30	2,225,602.95	-	-	0.00
Total 01-17					**0**	**5,220,680.00**		**3,606,834.00**		**3,784,236.00**	**12,611,750.00**	**9,011,964.00**	**4,505,982.00**	**0.00**
Perm. Sec.					1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00		0.00	0.00
Allowances						14,241,967.00		11,551,937.00		11,961,520.00	37,755,424.00	13,722,912.00	6,861,456.00	0.00
Total Staff & Personnel Cost					**15**	**20,710,517.00**	**10**	**16,406,641.00**	**10**	**16,993,626.00**	**54,110,784.00**	**22,734,878.00**	**11,367,439.00**	**0.00**

Rivers State Government Rivers State Scholarship Board

Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**7,433,534.00**	**12,389,224.00**	**12,389,224.00**	**12,389,224.00**	**0.00**	**11,724,424.00**
Head: 051705600100										

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70950	12130000000000	02101	22020102	Local Travel & Transport: Others	355,934.00	593,224.00	593,224.00	593,224.00	0.00	593,224.00
70950	12130000000000	02101	22020201	Electricity Charges (Rie)	30,990.00	51,650.00	51,650.00	51,650.00	0.00	0.00
70950	12130000000000	02101	22020202	Telephone Charges(Rie)	11,190.00	18,650.00	18,650.00	18,650.00	0.00	0.00
70950	12130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,009,410.00	1,682,350.00	1,682,350.00	1,682,350.00	0.00	1,682,350.00
70950	12130000000000	02101	22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
70950	12130000000000	02101	22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70950	12130000000000	02101	22020305	Printing Of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
70950	12130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	356,700.00	594,500.00	594,500.00	594,500.00	0.00	0.00
70950	12130000000000	02101	22020401	Consulting & Professional Services-General (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70950	12130000000000	02101	22020401	Maintenance Of Vehicle/Transport Equipment	108,000.00	180,000.00	180,000.00	180,000.00	0.00	180,000.00
70950	12130000000000	02101	22020402	Maintenance Of Office Furniture	108,000.00	180,000.00	180,000.00	180,000.00	0.00	180,000.00
70950	12130000000000	02101	22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
70950	12130000000000	02101	22020501	Local Training	60,000.00	100,000.00	100,000.00	100,000.00	0.00	100,000.00
70950	12130000000000	02101	22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00
70950	12130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70950	12130000000000	02101	22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70950	12130000000000	02101	22021001	Refreshment & Meals	65,310.00	108,850.00	108,850.00	108,850.00	0.00	108,850.00
70950	12130000000000	02101	22021002	Honourarium & Sitting Allowance	1,008,000.00	1,680,000.00	1,680,000.00	1,680,000.00	0.00	1,680,000.00
70950	12130000000000	02101	22021003	Publicity & Advertisement	0.00	0.00	0.00	0.00	0.00	0.00
70950	12130000000000	02101	22021006	Postages & Courier Services	0.00	0.00	0.00	0.00	0.00	0.00
70950	12130000000000	02101	22021007	Welfare Packages	4,320,000.00	7,200,000.00	7,200,000.00	7,200,000.00	0.00	7,200,000.00
70950	12130000000000	02101	22021021	Special Days/Celebrations	0.00	0.00	0.00	0.00	0.00	0.00
70950	12130000000000	02101	22040109	Grants To Communities/Ngos (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70950	12130000000000	02101	22040110	Contributions To International Org. (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**7,433,534.00**	**12,389,224.00**	**12,389,224.00**	**12,389,224.00**	**0.00**	**11,724,424.00**

Rivers State Government

Universal Basic Education Board

2016 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2016)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2015)			2016	2017	2018	2015	Actual Upto June 2015
Staff & Personnel Costs:	**23,528**		**23,243**		**22,439**		**25,200**			**16,721,174,480.00**	**16,674,261,587**	**16,767,339,470**	**19,351,498,503**	**9,675,749,251.50**
Overhead Costs:										**360,000,000.00**	**360,000,000.00**	**360,000,000.00**	**600,000,000.00**	**300,000,000.00**
Grand Total:										**17,081,174,480.00**	**17,034,261,587.00**	**17,127,339,470.00**	**19,951,498,503.00**	**9,975,749,251.50**
Head:	**051700300100**				**Staff & Personnel Costs**					**Universal Basic Education Board**				
										Provision				
CLASSIFICATION	**Economic**	**Function**	**Fund**	**Grade Level**	**No. Of Staff**	**2016 Approved Estimates**	**No. Of Staff**	**2017 Proposed Estimates**	**No. Of Staff**	**2018 Proposed Estimates**	**Total for 2016 - 2018**	**Approved 2015 Estimates**	**Actual Expenditure Jan - June 2015**	**Actual Expenditure Jan - Dec 2014**
Level 1 - 6														
	21010101	70111	02101	1	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	957	148,973,778.00	957	148,973,778.00	957	148,973,778.00	446,921,334.00	148,973,778.00	74,486,889.00	0.00
	21010101	70111	02101	3	572	95,387,292.00	572	95,387,292.00	572	95,387,292.00	286,161,876.00	95,387,292.00	47,693,646.00	0.00
	21010101	70111	02101	4	4199	763,785,839.00	4199	763,785,839.00	4199	763,785,839.00	2,291,357,517.00	763,785,839.00	381,892,919.50	0.00
	21010101	70111	02101	5	174	34,942,429.00	174	34,942,429.00	174	34,942,429.00	104,827,287.00	34,942,429.00	17,471,214.50	0.00
	21010101	70111	02101	6	104	25,339,342.00	104	25,339,342.00	104	25,339,342.00	76,018,026.00	25,339,342.00	12,669,671.00	0.00
	21010101	70111	02101	TSS05	582	116,872,402.00	582	116,872,402.00	582	116,872,402.00	350,617,206.00	116,872,402.00	58,436,201.00	0.00
	21010101	70111	02101	TSS05	350	85,276,632.00	350	85,276,632.00	350	85,276,632.00	255,829,896.00	85,276,632.00	42,638,316.00	0.00
	Level 1 - 6 Total:				**6938**	**1,270,577,714.00**	**6938**	**1,270,577,714.00**	**6938**	**1,270,577,714.00**	**3,811,747,018.00**	**1,270,577,714.00**	**635,288,857.00**	**0.00**
Level 7 -12														0.00
	21010101	70111	02101	7	652	208,643,547.00	652	208,643,547.00	652	208,643,547.00	625,930,641.00	208,643,547.00	104,321,773.50	0.00
	21010101	70111	02101	8	1947	781,237,255.00	1947	781,237,255.00	1947	781,237,255.00	2,343,711,765.00	781,237,255.00	390,618,627.50	0.00
	21010101	70111	02101	9	242	114,370,671.00	242	114,370,671.00	242	114,370,671.00	343,112,013.00	114,370,671.00	57,185,335.50	0.00
	21010101	70111	02101	10	217	117,763,817.00	217	117,763,817.00	217	117,763,817.00	353,291,451.00	117,763,817.00	58,881,908.50	0.00
	21010101	70111	02101	11	0		0		0		0.00		0.00	0.00
	21010101	70111	02101	12	253	156,268,506.00	253	156,268,506.00	253	156,268,506.00	468,805,518.00	156,268,506.00	78,134,253.00	0.00
	21010101	70111	02101	TSS07	2184	698,891,881.00	2184	698,891,881.00	2184	698,891,881.00	2,096,675,643.00	698,891,881.00	349,445,940.50	0.00
	21010101	70111	02101	TSS08	6554	2,629,804,297.00	6554	2,629,804,297.00	6554	2,629,804,297.00	7,889,412,891.00	2,629,804,297.00	1,314,902,148.50	0.00
	21010101	70111	02101	TSS09	809	382,338,318.00	809	382,338,318.00	809	382,338,318.00	1,147,014,954.00	382,338,318.00	191,169,159.00	0.00
	21010101	70111	02101	TSS10	727	394,535,921.00	727	394,535,921.00	727	394,535,921.00	1,183,607,763.00	394,535,921.00	197,267,960.50	0.00
	21010101	70111	02101	TSS11	0		0		0		0.00	0.00	0.00	0.00
	21010101	70111	02101	TSS12	847	523,159,782.00	847	523,159,782.00	847	523,159,782.00	1,569,479,346.00	523,159,782.00	261,579,891.00	0.00
	Level 7 -12 Total:				**14432**	**6,007,013,995.00**	**14432**	**6,007,013,995.00**	**14432**	**6,007,013,995.00**	**18,021,070,849.00**	**6,007,013,995.00**	**3,003,506,997.50**	**0.00**
Level 13 - 17														0.00
	21010101	70111	02101	13	179	121,346,921.00	179	121,346,921.00	179	121,346,921.00	364,040,763.00	121,346,921.00	60,673,460.50	0.00
	21010101	70111	02101	14	568	421,914,285.00	568	421,914,285.00	568	421,914,285.00	1,265,742,855.00	421,914,285.00	210,957,142.50	0.00
	21010101	70111	02101	15	117	110,594,947.00	117	110,594,947.00	117	110,594,947.00	331,784,841.00	110,594,947.00	55,297,473.50	0.00
	21010101	70111	02101	16	17	19,721,176.00	17	19,721,176.00	17	19,721,176.00	59,163,528.00	19,721,176.00	9,860,588.00	0.00
	21010101	70111	02101	17	0		0		0		0.00	0.00	0.00	0.00
	21010101	70111	02101	TSS13	599	406,071,540.00	599	406,071,540.00	599	406,071,540.00	1,218,214,620.00	406,071,540.00	203,035,770.00	0.00
	21010101	70111	02101	TSS14	1903	1,413,561,417.00	1903	1,413,561,417.00	1903	1,413,561,417.00	4,240,684,251.00	1,413,561,417.00	706,780,708.50	0.00
	21010101	70111	02101	TSS15	392	370,540,336.00	392	370,540,336.00	392	370,540,336.00	1,111,621,008.00	370,540,336.00	185,270,168.00	0.00
	21010101	70111	02101	TSS16	55	63,803,804.00	55	63,803,804.00	55	63,803,804.00	191,411,412.00	63,803,804.00	31,901,902.00	0.00
	21010101	70111	02101	TSS17	0		0		0		0.00	0.00	0.00	0.00
	Level 13 - 17				**3,830**	**2,927,554,426.00**	**3,830**	**2,927,554,426.00**	**3,830**	**2,927,554,426.00**	**8,782,674,768.00**	**2,927,554,426.00**	**1,463,777,213.00**	**0.00**

Sub. Total 01 - 17	**25,200**	**10,205,146,135.00**	**25,200**	**10,205,146,135.00**	**25,200**	**10,205,146,135.00**	**30,615,514,005.00**	**10,205,146,135.00**	**5,102,573,067.50**	**0.00**
Less 15% Due to Probable over Estimation Total:	0	1,530,771,920.25	0	1,497,903,658	0	1,404,825,775.00	4,433,501,353.25	1,530,772,520.00	765,386,260.00	0.00
Total 01-17	**0**	**8,674,374,214.75**	**0**	**8,707,242,477**	**0**	**8,800,320,360.00**	**26,181,937,051.75**	**8,674,373,615.00**	**4,337,186,807.50**	**0.00**
Allowances 210201 70111 '02101	0	8,046,800,265.25	0	7,967,019,110	0	7,967,019,110.00	23,983,701,571.00	10,677,120,888.00	5,338,560,444.00	0.00
Chairman & Board Member									0.00	0.00
Total Staff & Personnel	**25,200**	**16,721,174,480.00**	**25,200**	**16,674,261,587**	**25,200**	**16,767,339,470.00**	**50,162,825,937.00**	**19,351,494,503.00**	**9,675,747,251.50**	**0.00**

Rivers State Government
Universal Basic Education Board
2016 Budget
Details of Overhead Costs

Summary

					2016	2017	2018	2015	Actual Overhead Upt June 2015	Actual Overhead Jan-Dec 2014
Grand Total:					**360,000,000.00**	**618,000,000.00**	**618,000,000.00**	**600,000,000.00**	**0.00**	**438,000,000.00**

Head: 051700300100

Function	Programme	Fund	Economic	Description	2016 Approved Estimates	2017 Estimates	2018 Estimates	2015 Approved Estimates	2015 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2014
70111	27050000000000	02101	22020101	Local Travel & Transport: Others	60,000,000.00	103,000,000.00	103,000,000.00	100,000,000.00	0.00	100,000,000.00
70111	27050000000000	02101	22020201	telephone charges (rie)	1,200,000.00	5,150,000.00	5,150,000.00	5,000,000.00	0.00	0.00
70111	27050000000000	02101	22020202	Electricity charges (rie)	3,000,000.00	2,060,000.00	2,060,000.00	2,000,000.00	0.00	0.00
70111	27050000000000	02101	22020301	Office Stationeries/Computer Consumables	54,000,000.00	92,700,000.00	92,700,000.00	90,000,000.00	0.00	90,000,000.00
70111	27050000000000	02101	22020301	Newspapers	3,000,000.00	5,150,000.00	5,150,000.00	5,000,000.00	0.00	5,000,000.00
70111	27050000000000	02101	22020303	Printing of Non Security Documents	3,600,000.00	6,180,000.00	6,180,000.00	6,000,000.00	0.00	6,000,000.00
70111	27050000000000	02101	22020303	Uniform and other clothing(rie)	60,000,000.00	103,000,000.00	103,000,000.00	100,000,000.00	0.00	0.00
70111	27050000000000	02101	22020305	Maintenance of motor vehicle /transport equipment	30,000,000.00	51,500,000.00	51,500,000.00	50,000,000.00	0.00	50,000,000.00
70111	27050000000000	02101	22020309	Maintenance of office furnitures	30,000,000.00	51,500,000.00	51,500,000.00	50,000,000.00	0.00	50,000,000.00
70111	27050000000000	02101	22021401	Local Training	6,000,000.00	10,300,000.00	10,300,000.00	10,000,000.00	0.00	10,000,000.00
70111	27050000000000	02101	22021401	International training	6,000,000.00	10,300,000.00	10,300,000.00	10,000,000.00	0.00	10,000,000.00
70111	27050000000000	02101	22021401	Information Technology Consulting (rie)	3,000,000.00	5,150,000.00	5,150,000.00	5,000,000.00	0.00	0.00
70111	27050000000000	02101	22021401	Expenses on Bank Charges	3,000,000.00	5,150,000.00	5,150,000.00	5,000,000.00	0.00	5,000,000.00
70111	27050000000000	02101	22021401	Refreshment And Meal	50,400,000.00	86,520,000.00	86,520,000.00	84,000,000.00	0.00	84,000,000.00
70111	27050000000000	02101	22021401	Honourarium & Sitting Allowance (rie)	27,600,000.00	47,380,000.00	47,380,000.00	46,000,000.00	0.00	0.00
70111	27050000000000	02101	22021401	Publicity And Advertisement	1,800,000.00	3,090,000.00	3,090,000.00	3,000,000.00	0.00	3,000,000.00
70111	27050000000000	02101	22021401	Welfare Packages	6,000,000.00	10,300,000.00	10,300,000.00	10,000,000.00	0.00	10,000,000.00
70111	27050000000000	02101	22021401	Grants to communities/NGOs (rie)	2,400,000.00	4,120,000.00	4,120,000.00	4,000,000.00	0.00	0.00
70111	27050000000000	02101	22021401	Other maintenance services	9,000,000.00	15,450,000.00	15,450,000.00	15,000,000.00	0.00	15,000,000.00
Grand Total:					**360,000,000.00**	**618,000,000.00**	**618,000,000.00**	**600,000,000.00**	**0.00**	**438,000,000.00**

Rivers State Government

Consolidated Revenue Fund Charges, 2016 Approved Estimates

S/No.	Details of Expenditure	No. of Staff	2016 Approved	No. of Staff	2015 Approved	Actual Exp. Upto June
	Section A					
1	Auditor-General (Local Government)	1	6,613,711.00	1	6,613,711.00	0.00
2	Auditor-General (State)	1	6,613,711.00	1	6,613,711.00	0.00
3	Board of Appeal Commissioner	11	93,945,214.00	11	93,945,214.00	0.00
4	Civil Service Commission	5	34,748,488.00	5	34,748,488.00	0.00
5	Customary Court of Appeal	4	9,788,987.00	4	9,788,987.00	0.00
6	Harmonization	0	2,168,088,405.00	0	2,168,088,405.00	0.00
7	Judicial Service Commision	5	27,527,472.00	5	27,527,472.00	0.00
8	Judicial (High Court)	33	75,197,302.00	33	75,197,302.00	0.00
9	Local Govt. Service Commission	7	46,266,288.00	7	46,266,288.00	0.00
10	Outstanding Gratuity	0	0.00	0	0.00	0.00
11	Pensions and Gratuity (Civil/Military)	0	0.00	0	0.00	0.00
12	R/S House of Assembly Service Commission	5	34,748,484.00	5	34,748,484.00	0.00
13	R/S Independent Electoral Commission	9	64,506,638.00	9	64,506,638.00	0.00
	Section A Total:	**81**	**2,568,044,700.00**	**81**	**2,568,044,700.00**	0.00
	Section B					0.00
14	RVSG Counterpart Fund for Pension		5,000,000,000.00		5,000,000,000.00	0.00
15	Deaths Benefits		750,000,000.00		750,000,000.00	0.00
16	Monthly Pensions/Gratuities		13,530,000,000.00		13,530,000,000.00	0.00
17	Primary School Retirees		0.00		0.00	0.00
18	Reimbursement		100,000,000.00		100,000,000.00	0.00
19	COT/Charges/General Administration		1,000,000,000.00		1,000,000,000.00	0.00
20	Debt Services-Domestic Loans (interest)		6,806,699,399.00		6,806,699,399.00	0.00
21	Debt Services-Foreign Loans (Interest)		42,251,957.00		42,251,957.00	0.00
22	New Recruitment		4,475,955,300.00		4,475,955,300.00	0.00
	Section B Total:		**31,704,906,656.00**		**31,704,906,656.00**	0.00
	Total:		**34,272,951,356.00**		**34,272,951,356.00**	0.00

Rivers State Government
AUDITOR - GENERAL (Local Government)
2016 Budget
Consolidated Revenue Fund Charges

Head: 016400100100					Auditor-General (Local Government)								Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
					Provision									
Classification	Economic	Function	Fund	Grade Level	No. Of Staff	2016 N	No. Of Staff	2017	2018	Total for 2016-2018	No. of Staff	Approved 2015		
Allowances to Auditor-General (Local Government)														
	21010103	70111	02101	Annual Leave Bonus	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	02101	Consolidated Allowances (Respon. Extra-Duty, Hazard etc)	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	02101	Domestic Staff	0	935,903.00	0	0.00	0.00	935,903.00	0	935,903.00	0.00	0.00
	21010103	70111	02101	Duty Tour	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	02101	Enterteinment	0	374,360.00	0	0.00	0.00	374,360.00	0	374,360.00	0.00	0.00
	21010103	70111	02101	Esta Code (USD350)	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	02101	Furnitures	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	02101	Medical	0	374,361.00	0	0.00	0.00	374,361.00	0	374,361.00	0.00	0.00
	21010103	70111	02101	Motor Vehicle Loan	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	02101	Newspaper	0	187,180.00	0	0.00	0.00	187,180.00	0	187,180.00	0.00	0.00
	21010103	70111	02101	Personal Assistant	0	311,968.00	0	0.00	0.00	311,968.00	0	311,968.00	0.00	0.00
	21010103	70111	02101	Rent/Housing Allowance	0	1,871,805.00	0	0.00	0.00	1,871,805.00	0	1,871,805.00	0.00	0.00
	21010103	70111	02101	Severance Gratuity	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	02101	Utility	0	374,361.00	0	0.00	0.00	374,361.00	0	374,361.00	0.00	0.00
	21010103	70111	02101	Vehicle Maintenance	0	935,903.00	0	0.00	0.00	935,903.00	0	935,903.00	0.00	0.00
	Allowance to Auditor-General (Local Government) Total:				0	**5,365,841.00**	0	**0.00**	**0.00**	**5,365,841.00**	0	**5,365,841.00**	**0.00**	**0.00**
General														
	21010103	70111	2101	Auditor-General	1	1,247,870.00		0.00	0.00	1,247,870.00	0	1,247,870.00	0.00	0.00
	General Total:					**1,247,870.00**		0.00	0.00	**1,247,870.00**		**1,247,870.00**	**0.00**	**0.00**
Grand Total:						**6,613,711.00**		0.00	0.00	**6,613,711.00**		**6,613,711.00**	**0.00**	**0.00**

Rivers State Government
AUDITOR - GENERAL (State)
2016 Budget
Consolidated Revenue Fund Charges

Head: 014000100100					Auditor-General (State)								Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
					Provision									
Classification	Economic	Function	Fund	Grade Level	No. Of Staff	2016 N	No. Of Staff	2017	2018	Total for 2016-2018	No. of Staff	Approved 2015		
Allowances to Auditor-General (State)														
	21010103	70111	2101	Annual Leave Bonus	0	124,787.00	0	0.00	0.00	124,787.00	0	124,787.00	0.00	0.00
	21010103	70111	2101	Consolidated Allowances (Respon. Extra-Duty, Hazard etc)	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Domestic Staff	0	935,902.00	0	0.00	0.00	935,902.00	0	935,902.00	0.00	0.00
	21010103	70111	2101	Enterteinment	0	374,361.00	0	0.00	0.00	374,361.00	0	374,361.00	0.00	0.00
	21010103	70111	2101	Medical	0	374,361.00	0	0.00	0.00	374,361.00	0	374,361.00	0.00	0.00
	21010103	70111	2101	Newspaper	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Personal Assistant	0	187,179.00	0	0.00	0.00	187,179.00	0	187,179.00	0.00	0.00
	21010103	70111	2101	Rent/Housing Allowance	0	1,871,805.00	0	0.00	0.00	1,871,805.00	0	1,871,805.00	0.00	0.00
	21010103	70111	2101	Security	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Up-Keeping of the House of Auditor-General	0	187,182.00	0	0.00	0.00	187,182.00	0	187,182.00	0.00	0.00
	21010103	70111	2101	Utility	0	374,361.00	0	0.00	0.00	374,361.00	0	374,361.00	0.00	0.00
	21010103	70111	2101	Vehicle Maintenance	0	935,903.00	0	0.00	0.00	935,903.00	0	935,903.00	0.00	0.00
	Allowance to Auditor-General (State) Total:				0	**5,365,841.00**	0	**0.00**	**0.00**	**5,365,841.00**	0	**5,365,841.00**	**0.00**	**0.00**
General														
	21010103	70111	2101	Auditor-General	1	1,247,870.00	0.00	0.00	0.00	1,247,870.00	0	1,247,870.00	0.00	0.00
	General Total:					**1,247,870.00**		0.00	0.00	**1,247,870.00**		**1,247,870.00**	**0.00**	**0.00**
Grand Total:						**6,613,711.00**		0.00	0.00	**6,613,711.00**		**6,613,711.00**	**0.00**	**0.00**

Rivers State Government
Body of Appeal Commissioners (BIR)
2016 Budget
Consolidated Revenue Fund Charges

Head:02200800200					Body of Appeal Commissionners (BIR)								Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
					Provision									
Classification	Economic	Function	Fund	Grade Level	No. Of Staff	2016 N	No. Of Staff	2017	2018	Total for 2016-2018	No. of Staff	Approved 2015		
Allowance														
	21010103	70111	02101	Other Allowance	0	44,299,385.00	0	0.00	0.00	44,299,385.00	0	44,299,385.00	0.00	0.00
	Allowance Total:					**44,299,385.00**	**0**	**0.00**	**0.00**	**44,299,385.00**	**0**	**44,299,385.00**	**0.00**	**0.00**
Chairman / Appeal Commissioners														
	21010103	70111	02101	Chairman/Appeal Commissioners	5	33,068,556.00	0	0.00	0.00	33,068,556.00	0	33,068,556.00	0.00	0.00
	Chairman/Appeal Commissioner Total:					**33,068,556.00**	**0**	**0.00**	**0.00**	**33,068,556.00**	0	**33,068,556.00**	0.00	0.00
General														
	21010103	70111	02101	Level 1	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	02101	Level 2	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	02101	Level 3	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	02101	Level 4	3	6,548,295.00	0	0.00	0.00	6,548,295.00	0	6,548,295.00	0.00	0.00
	21010103	70111	02101	Level 5	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	02101	Level 6	1	2,923,771.00	0	0.00	0.00	2,923,771.00	0	2,923,771.00	0.00	0.00
	21010103	70111	02101	Level 7	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	02101	Level 8	1	4,705,207.00	0	0.00	0.00	4,705,207.00	0	4,705,207.00	0.00	0.00
	General Total:				**5**	**14,177,273.00**	**0**	**0.00**	**0.00**	**14,177,273.00**	**0**	**14,177,273.00**	**0.00**	**0.00**
Personal Assistant														
	21010103	70111	2101	personal Assistant		2,400,000.00		0.00	0.00	2,400,000.00		2,400,000.00	0.00	0.00
	Personal Assistant Total					**2,400,000.00**		**0.00**	**0.00**	**2,400,000.00**		**2,400,000.00**	**0.00**	**0.00**
Grand Total:						**93,945,214.00**		**0.00**	**0.00**	**93,945,214.00**		**93,945,214.00**	**0.00**	**0.00**

Rivers State Government
Civil Service Commission
2016 Budget
Consolidated Revenue Fund Charges

Head:014700100100					Civil Service Commission								Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
					Provision									
Classification	Economic	Function	Fund	Grade Level	No. Of Staff	2016 N	No. Of Staff	2017	2018	Total for 2016-2018	No. of Staff	Approved 2015		
Domestic Staff														
	21010103	70111	02101	Domestic Staff (4 each) to chairman and 4 to Commissioners	0	4,826,179.00	0	0.00	0.00	4,826,179.00	0	4,826,179.00	0.00	0.00
	Domestic Staff Total:					**4,826,179.00**		**0.00**	**0.00**	**4,826,179.00**		**4,826,179.00**	0.00	0.00
General														
	21010103	70111	02101	Accomodation	0	9,652,358.00	0	0.00	0.00	9,652,358.00	0	9,652,358.00	0.00	0.00
	21010103	70111	02101	Chairman	1	1,337,225.00	0	0.00	0.00	1,337,225.00	0	1,337,225.00	0.00	0.00
	21010103	70111	02101	Commissioners	4	5,097,680.00	0	0.00	0.00	5,097,680.00	0	5,097,680.00	0.00	0.00
	21010103	70111	02101	House Up-Keep to Chairman and 4 Commissioners	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	02101	Leave Allowance and Motor Vehicle Maintenance	0	5,469,669.00	0	0.00	0.00	5,469,669.00	0	5,469,669.00	0.00	0.00
	21010103	70111	02101	Medical Expenses	0	1,930,472.00	0	0.00	0.00	1,930,472.00	0	1,930,472.00	0.00	0.00
	21010103	70111	02101	Non-Accountable Entertainment, Newspaper	0	2,895,707.00	0	0.00	0.00	2,895,707.00	0	2,895,707.00	0.00	0.00
	21010103	70111	02101	Utility Allowance to Chairman and Commissioners	0	1,930,472.00	0	0.00	0.00	1,930,472.00	0	1,930,472.00	0.00	0.00
	General Total:				**5**	**28,313,583.00**		**0.00**	**0.00**	**28,313,583.00**		**28,313,583.00**	**0.00**	**0.00**
Personal Assistants														
	21010103	70111	02101	personal Assistants	0	1,608,726.00	0	0.00	0.00	1,608,726.00	0	1,608,726.00	0.00	0.00
	Personal Assistant Total					**1,608,726.00**		**0.00**	**0.00**	**1,608,726.00**		**1,608,726.00**	**0.00**	**0.00**
Grand Total:					**10**	**34,748,488.00**	**0**	0.00	0.00	**34,748,488.00**	**0**	**34,748,488.00**	**0.00**	**0.00**

Rivers State Government
Customary Court of Appeal
2016 Budget
Consolidated Revenue Fund Charges

Head:032605200100					Customary Court of Appeal								Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
					Provision									
Classification	Economic	Function	Fund	Grade Level	No. Of Staff	2016 N	No. Of Staff	2017	2018	Total for 2016-2018	No. of Staff	Approved 2015		
Allowance														
	21010103	70111	2101	Utility	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Entertainment	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Personal Assistant	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Motor Vehicle Maintenance & Fueling	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Outfit/Robe	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Newspaper	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Leave Grant	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Add State Allowance	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	2101	Domestic Staff	0	769,987.00	0	0.00	0.00	769,987.00	0	769,987.00	0.00	0.00
	21010103	70111	2101	Vehicle	0	2,400,000.00	0	0.00	0.00	2,400,000.00	0	2,400,000.00	0.00	0.00
	21010103	70111	2101	Fuel	0	2,400,000.00	0	0.00	0.00	2,400,000.00	0	2,400,000.00	0.00	0.00
	21010103	70111	2101	Quarter Maintenance	0	1,860,000.00	0	0.00	0.00	1,860,000.00	0	1,860,000.00	0.00	0.00
	21010103	70111	2101	Miscelleneous	0	2,359,000.00	0	0.00	0.00	2,359,000.00	0	2,359,000.00	0.00	0.00
	21010103	70111	2101	Hardship	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	Allowance Total:				**0**	**9,788,987.00**	**0**	**0.00**	**0.00**	**9,788,987.00**	**0**	**9,788,987.00**	**0.00**	**0.00**
Grand Total:					**0**	**9,788,987.00**	**0**	**0.00**	**0.00**	**9,788,987.00**	**0**	**9,788,987.00**	**0.00**	**0.00**

Rivers State Government

Judicial Service Commission

2016 Budget

Consolidated Revenue Fund Changes

Head:031801100100					Judicial Service Commission									
					Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Allowance for the other Members														
	21010103	70111	02101	Accomodation-159302.50x4=637210=7646250	0.00	7,646,520.00	0.00	0.00	0.00	0.00	7,646,520.00	0.00	0.00	0.00
	21010103	70111	02101	DomesticStaff-79651125=318605x12=3823260	0.00	3,823,260.00	0.00	0.00	0.00	0.00	3,823,260.00	0.00	0.00	0.00
	21010103	70111	02101	ENTERTAINMENT-31860.50X4=127442=1529304	0.00	1,529,304.00	0.00	0.00	0.00	0.00	1,529,304.00	0.00	0.00	0.00
	21010103	70111	02101	Leave Bonus	1.00	509,768.00	0.00	0.00	0.00	0.00	509,768.00	0.00	0.00	0.00
	21010103	70111	02101	Medical-31860.50x4=127442=1529304	0.00	1529304.00	0.00	0.00	0.00	0.00	1,529,304.00	0.00	0.00	0.00
	21010103	70111	02101	Newspapper=15930.25x4=764652	0.00	764,652.00	0.00	0.00	0.00	0.00	764,652.00	0.00	0.00	0.00
	21010103	70111	02101	Personal Assistant-2655042x4=318605=3823260	0.00	1,274,420.00		0.00	0.00	0.00	1,274,420.00	0.00	0.00	0.00
	21010103	70111	02101	Utilities-31860.50x4=127442=1529304	0.00	1,529,304.00	0.00	0.00	0.00	0.00	1,529,304.00	0.00	0.00	0.00
	21010103	70111	02101	Vehicle Mainanance-7965125=318605x12=3823260	0.00	3,823,260.00	0.00	0.00	0.00	0.00	3,823,260.00	0.00	0.00	0.00
	Allowance for the other members Total:				**0.00**	**22,429,792.00**	**0.00**	**0.00**	**0.00**	**0.00**	**22,429,792.00**	**0.00**	**0.00**	**0.00**
Allowanceof the secretary														
	21010103	70111	02101	Allownace for Accomodation, auatility, Staff, Entertainment, Medical, Newspapper, Personal Vehicle, Maintanance and Leave bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Allowance of the secretary Total:				**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
General														
	21010101	70111	02101	Basic Salary for 4 members (ie 475442x5)	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	Secretary to the Commission	0	5,097,680.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Grand Total:					**0**	**27,527,472.00**	**0**	**0.00**	**0**	**0.00**	**22,429,632.00**	**0.00**	**0.00**	**0.00**

Rivers State Government

Judiciary (HighCourt)

2016 Budget

Consolidated Revenue Fund Changes

Head:032605100100					Judiciary (High Court)									
					Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
26 Other Judges Allowance														
	21010103	70111	02101	Domestic AllowancesN29616.27x31x12	0	11,017,253.00	0	0.00	0	0.00	11,017,253.00	11017253.00	0.00	0.00
	21010103	70111	02101	Fuel AllowanceN40000.00x31x12	0	14,880,000.00	0	0.00	0	0.00	14,880,000.00	14,880,000.00	0.00	0.00
	21010103	70111	02101	Miscellaneous AllowanceN2557020x31x12	0	9,512,114.00	0	0.00	0	0.00	0.00	9,512,114.00	0.00	0.00
	21010103	70111	02101	Quarters MaintananceN35000.00x31x12	1	13,020,000.00	0	0.00	0	0.00	13,020,000.00	13,020,000.00	0.00	0.00
	21010103	70111	02101	Vehicle AllowanceN40000.00x31x12	0	14,880,000.00	0	0.00	0	0.00	14,880,000.00	14,880,000.00	0.00	0.00
	26 Other Judges Allowance Total:				**0**	**63,309,367.00**	**0**	**0.00**	**0**	**0.00**	**63,309,367.00**	**63,309,367.00**	**0.00**	**0.00**
General														
	21010103	70111	02101	Allowances Chief Judges Allowances which include Utility, Domestic Entertainment, Newspapper,PA, Motoe Vehicle, Maintanance, Fueling, Hardship, & Outfits	0	5,024,650.00	0	0.00	0	0.00	5,024,650.00	5,024,650.00	0.00	0.00
	21010103	70111	02101	Chief Judge							0.00			
	21010103	70111	02101	Chief Registrar		1,247,870.00					1,247,870.00	1247870		
	21010103	70111	02101	Judges	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Leave Grant	0	124,787.00	0	0.00	0	0.00	124,787.00	124,787.00	0.00	0.00
	21010103	70111		Allowances: Chief Registrar		5490628.00					5,490,628.00	5,490,628.00		
	General Total:				**0**	**11,887,935.00**	**0**	**0.00**	**0**	**0.00**	**11,887,935.00**	**11,887,935.00**	**0.00**	**0.00**
Grand Total					**0**	**75,197,302.00**	**0**	**0.00**	**0**	**0.00**	**75,197,302.00**	**75,197,302.00**	**0.00**	**0.00**

Rivers State Government

R/S House of Assembly Service Commission

2016 Budget

Consolidated Revenue Fund Charges

Head:011200400100					R/S House of Assembly Service Commission								Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
					Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015 Estimates		
Allowance Chairman/Commissioners														
	21010103	70111	02101	Accommodation Chairman	0	2005838.00	0	0.00	0	0.00	2,005,838.00	2,005,838.00	2,005,838.00	0.00
	21010103	70111	02101	Accommodation Members	0	7646520.00	0	0.00	0	0.00	7,646,520.00	7,646,520.00	7646520	0.00
	21010103	70111	02101	Domestic servant- Member	0	3,823,260.00	0	0.00	0	0.00	3,823,260.00	3,823,260.00	3,823,260.00	0,00
	21010103	70111	02101	Domestic servant-Chairman	0	1,002,918.00	0	0.00	0	0.00	1,002,918.00	1,002,918.00	1,002,918.00	0.00
	21010103	70111	02101	Leave Bonus- Chairman	0	133,722.00	0	0.00	0	0.00	133,722.00	133,722.00	133,722.00	0.00
	21010103	70111	02101	Leave Bonus- Menbers	0	509,768.00	0	0.00	0	0.00	509,768.00	509,768.00	509,768.00	0.00
	21010103	70111	02101	Meal-Chaieman	0	401,167.00	0	0.00	0	0.00	401,167.00	401,167.00	401,167.00	0.00
	21010103	70111	02101	Meal-Member	0	1,529,304.00	0	0.00	0	0.00	1,529,304.00	1,529,304.00	1,529,304.00	0.00
	21010103	70111	02101	Medical Chairman	0	401,167.00	0	0.00	0	0.00	401,167.00	401,167.00	401,167.00	0.00
	21010103	70111	02101	Medical- Member	0	1,529,304.00	0	0.00	0	0.00	1,529,304.00	1,529,304.00	1,529,304.00	0.00
	21010103	70111	02101	Newspapper-Chairman	0	200,583.00	0	0.00	0	0.00	200,583.00	200,583.00	200,583.00	0.00
	21010103	70111	02101	Newspapper- Members	0	764,652.00	0	0.00	0	0.00	764,652.00	764,652.00	764,652.00	0.00
	21010103	70111	02101	Personal Assistant- Menber	0	1,274,420.00	0	0.00	0	0.00	1,274,420.00	1,274,420.00	1,274,420.00	0.00
	21010103	70111	02101	Personal Assistant- Chairman	0	334,306.00	0	0.00	0	0.00	334,306.00	334,306.00	334,306.00	0.00
	21010103	70111	02101	Transport/Vehicle Maintenance Chairman	0	1,002,919.00	0	0.00	0	0.00	1,002,919.00	01,002,919	1,002,919.00	0.00
	21010103	70111	02101	Transport/Vehicle Maintenance Members	0	3,823,260.00	0	0.00	0	0.00	3,823,260.00	3,823,260.00	3,823,260.00	0.00
	21010103	70111	02101	Unity-Chairman	0	401,167.00	0	0.00	0	0.00	401,167.00	401,167.00	401,167.00	0.00
	21010103	70111	02101	Unity-Members	0	1,529,304.00	0	0.00	0	0.00	1,529,304.00	01,529,304.00	1,529,304.00	0.00
Allowance Chairman/ Commissioners Total:						**28,313,579.00**		**0.00**		**0.00**	**28,313,579.00**	**28,313,579.00**	**28,313,579.00**	0.00
General														
	21010103	70111		Chairman	1	1,337,225.00	0	0.00	0	0.00	1,337,225.00	1,337,225.00	1,337,225.00	0.00
	21010103	70111		Member	4	5,097,680.00	0	0.00	0	0.00	5,097,680.00	5,097,680.00	5,097,680.00	
				General Total	5	**6,434,905.00**	0	**0.00**	0	**0.00**	**6,434,905.00**	**6,434,905.00**	**6,434,905.00**	**0.00**
Grand Total:						**34,748,484.00**	**0**	**0**	**0**	**0.00**	**34,748,484.00**	**34,748,484.00**	**34,748,484.00**	**0.00**

Rivers State Government

R/S Independent Electoral Commission (RSIEC)

2016 Budget

Consolidated Revenue Fund Charges

Head:014800100100					R/S Independent Electoral Commission								Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
					Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Proposed Estimates N	No. Of Staff	2017 Proposed Estimates N	No. Of Staff	2018 Proposed Estimates N	Total for 2016 - 2018	Approved 2015		
Allowance chairman/7 Commissioners/Sec														
	21010103	70111	02101	Accommodation	0	17918505.00	0	0.00	0	0.00	17918505.00	17,918,505.00	17,918,505.00	0.00
	21010103			Duty Tour		8959252.00					8959252.00	8,959,252.00	8,959,252.00	
	21010103	70111	02101	Domestic Staff Duty Tour	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Entertainment	0	3583701.00	0	0.00	0	0.00	3583701.00	3,583,701.00	3,583,701.00	0.00
	21010103	70111	02101	Furniture	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Medical	0	3,583,701.00	0	0.00	0	0.00	3583701.00	3,583,701.00	3,583,701.00	0.00
	21010103	70111	02101	Motor Vehicle Loan	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Newspapper	0	1,791,851.00	0	0.00	0	0.00	1791851.00	1,791,851.00	1,791,851.00	0.00
	21010103	70111	02101	Personal Assiatant	0	2,986,418.00	0	0.00	0	0.00	2986418.00	2,986,418.00	2,986,418.00	0.00
	21010103	70111	02101	severance Gratuity	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Utility	0	3,583,701.00	0	0.00	0	0.00	3583701.00	3,583,701.00	3,583,701.00	0.00
	21010103	70111	02101	Vehicle Mentainance	0	8,959,252.00	0	0.00	0	0.00	8959252.00	8,959,252.00	8,959,252.00	0.00
	21010103	70111	02101	Leave	0	1,194,567.00	0	0.00	0	0.00	1194567.00	1,194,567.00	1,194,567.00	0.00
	Allowance Chairman/7 Commissioners/Sec Tatol:				**0**	**52,560,948.00**	**0**	**0.00**	**0**	**0.00**	**52560948.00**	**52,560,948.00**	**52,560,948.00**	**0.00**
General											0.00			0.00
	21010103	70111	02101	Chairman	1	1,337,225.00	0	0.00	0	0.00	1337225.00	1,337,225.00	1,337,225.00	0.00
	21010103	70111	02101	Commissioners	7	9,360,595.00	0	0.00	0	0.00	9360595.00	9,360,595.00	9,360,595.00	0.00
	21010103	70111	02101	Secretary	1	1,247,870.00	0	0.00	0	0.00	1247870.00	1,247,870.00	1,247,870.00	0.00
	General Total:				9	**11,945,690.00**	0	0.00	0	0.00	11945690.00	**11,945,690.00**	**11,945,690.00**	0.00
Grand Total:					**9**	**64,506,638.00**	**0**	**0.00**	**0**	**0.00**	**64506638.00**	**64,506,638.00**	**64,506,638.00**	**0.00**

Rivers State Government
Local Govt. service commission
2016 Budget
Consolidated Revenue Fund Changes

Head:016300100100					Local Govt. Service Commission									
					Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2016 Approved Estimates	No. Of Staff	2017 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	Total for 2016 - 2018	Approved 2015	Actual Expenditure Jan - June 2015	Actual Expenditure Jan - Dec 2014
Allowance for the other Members														
	21010103	70111	02101	Accomodation and utility Service Allowances for Chairman and 4 Members	0	13,475,618.00	0	0.00	0	0.00	13,475,618.00	13475618.00	0.00	0.00
	21010103	70111	02101	Domestic Staff	0	6,737,807.00	0	0.00	0	0.00	6,737,807.00	6,737,807.00	0.00	0.00
	21010103	70111	02101	ENTERTAINMENT & Newspapper Allowances	0	2,695,124.00	0	0.00	0	0.00	13,475,618.00	2,695,124.00	0.00	0.00
	21010103	70111	02101	Leave Bonus	1	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	furniture	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	medical Allowance	0	2,695,124.00	0	0.00	0	0.00	2,695,124.00	2,695,124.00	0.00	0.00
	21010103	70111	02101	Motro Vehicle Maintanance	0	0.00		0.00	0	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	motro Vehicle Maintanance and Fueling	0	6,767,809.00	0	0.00	0	0.00	6,767,809.00	6,767,809.00	0.00	0.00
	21010103	70111	02101	Personal Assistant		2,245,937.00		0.00		0.00	2,245,937.00	2,245,937.00	0.00	0.00
	21010103	70111	02101	Servance Gratuity		0.00		0.00		0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Utility for Chairman & 4 Commissioners		2,695,124.00		0.00		0.00	2,695,124.00	2,695,124.00	0.00	0.00
	Allowance Total:				**0**	**37,312,543.00**	**0**	**0.00**	**0**	**0.00**	**37,312,543.00**	**37,312,543.00**	**0.00**	**0.00**
General														
	21010101	70111	02101	Chairman	0	1,337,225.00	0	0.00	0	0.00	1,337,225.00	1,337,225.00	0.00	0.00
				Commissioners		7,646,520.00					7,646,520.00	7,646,520.00		
	21010101	70111	02101	outstanding Gratuity	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
		General Total:				**8983745.00**					**8,983,745.00**	**8,983,745.00**		
	Grand Total:				**0**	**46,266,288.00**	**0**	**0.00**	**0**	**0.00**	**46,266,288.00**	**46,296,288.00**	**0.00**	**0.00**

Rivers State Government

2016 Budget

Summary of Capital Expenditure

Sector	Ministry/Department	Main Capital	
		2016	2015
		Approved Budget	Approved Budget
ADMINISTRATION SECTOR			
	Auditor - General (Local Government)	10,000,000.00	10,000,000.00
	Auditor - General (State)	40,000,000.00	40,000,000.00
	Civil Service Commission	200,000,000.00	100,000,000.00
	Establishment, Training & Pension Bureau	20,000,000.00	5,000,000.00
	Government House	4,000,000,000.00	10,000,000,000.00
	Head of Service	800,000,000.00	500,000,000.00
	Information and Communication Technology Department	200,000,000.00	400,000,000.00
	Local Govt. Service Commission	5,275,000.00	5,275,000.00
	Ministry of Information and Communications	500,000,000.00	1,000,000,000.00
	Ministry of Special Duties	200,000,000.00	200,000,000.00
	NEPAD	0.00	25,000,000.00
	Office of the Deputy Governor	450,000,000.00	450,000,000.00
	One - Stop - Shop Pension Matters Office	5,000,000.00	5,000,000.00
	R/S Agency for the Control of Aids (RIVSACA)	150,000,000.00	30,000,000.00
	R/S Christians Pilgrims Welfare Board	500,000,000.00	500,000,000.00
	R/S House of Assembly Service Commision	17,000,000.00	17,000,000.00
	R/S Independent Electoral Commission	3,200,000,000.00	200,000,000.00
	R/S Liaison Office Abuja	20,000,000.00	20,000,000.00
	R/S Liaison Office Lagos	20,000,000.00	20,000,000.00
	R/S Muslims Pilgrims Welfare Board	225,000,000.00	225,000,000.00
	Rivers State Boundary Commission	50,000,000.00	50,000,000.00
	Rivers State Broadcasting Corporation	35,000,000.00	35,000,000.00
	Rivers State Govt. Printing Press	30,000,000.00	30,000,000.00

Sector	Ministry/Department	Main Capital	
		2016	2015
		Approved Budget	Approved Budget
ADMINISTRATION SECTOR	Rivers State Newspaper Corporation	55,000,000.00	55,000,000.00
	Rivers State Pension Board	12,500,000.00	12,500,000.00
	Rivers State SERVICOM	7,500,000.00	7,500,000.00
	Rivers State Television Service	35,000,000.00	35,000,000.00
	Rivers State Tenders Board	5,000,000.00	5,000,000.00
	Secretary to State Government	9,500,000,000.00	15,000,000,000.00
	Special Adviser on Special Projects	18,000,000.00	0.00
	Special Adviser on Inter Parties	18,000,000.00	5,000,000.00
	Special Adviser on Urban Beautification, Parks and Garden	18,000,000.00	5,000,000.00
	Special Adviser on Inter Governmental Affairs	18,000,000.00	0.00
	Special Adviser on Vocational/Technical Education	18,000,000.00	0.00
	Special Adviser on Religious Matters	18,000,000.00	0.00
	Special Adviser on Lands	18,000,000.00	0.00
	Special Adviser on Project Monitoring & Implemetation	18,000,000.00	5,000,000.00
	Special Adviser on Investment	18,000,000.00	5,000,000.00
	Special Adviser on Budget Implementation & Financial Matters	18,000,000.00	0.00
	Special Adviser on Project costing & Due Process	18,000,000.00	0.00
	Special Adviser on N.D.D.C Affairs	18,000,000.00	5,000,000.00
	Special Adviser on Revenue Matters	18,000,000.00	0.00
	Special Adviser on Amnesty Programme	18,000,000.00	0.00
	Special Adviser on Employment Generation	18,000,000.00	0.00
	Special Adviser on Sustainable Development Goals (SDG's)	100,000,000.00	0.00
	Special Adviser on Political Matters	18,000,000.00	0.00
	Special Adviser on Conflict Resolution	18,000,000.00	5,000,000.00
	Special Adviser on Traffic Control/Motor Park Development	18,000,000.00	5,000,000.00
	Special Adviser on Pollution Control	18,000,000.00	0.00
	Special Adviser on Primary Health	18,000,000.00	0.00
	Special Adviser on Federal Projects	18,000,000.00	0.00
	Special Adviser on Rural Development	18,000,000.00	5,000,000.00

Sector	Ministry/Department	Main Capital	
		2016	2015
		Approved Budget	Approved Budget
ADMINISTRATION SECTOR	Special Adviser on Aquaculture and Deep Sea Fishing	0.00	5,000,000.00
	Special Adviser on Culture	0.00	5,000,000.00
	Special Adviser on Environmental Health	0.00	7,500,000.00
	Special Adviser on Fisheries	0.00	5,000,000.00
	Special Adviser on MDG	0.00	100,000,000.00
	Special Adviser on Medical Waste Management	0.00	50,000,000.00
	Special Adviser on Parastatals	0.00	5,000,000.00
	Special Adviser on Primary Education	0.00	5,000,000.00
	Special Adviser on Revenue Generation	0.00	5,000,000.00
	Special Adviser on Statistics & Strategic Planning	0.00	5,000,000.00
	Special Adviser on Water Front Development	0.00	5,000,000.00
	Special Adviser on Solid Waste Management	18,000,000.00	0.00
	Special Adviser on Food Security	18,000,000.00	0.00
	Special Adviser on Urban Development Control	18,000,000.00	0.00
	Special Adviser on Civil Society Relations	18,000,000.00	0.00
	Special Adviser on Corporate Matters	18,000,000.00	0.00
	Special Adviser on Security	18,000,000.00	0.00
	Special Adviser on Civic / Values Orientation	18,000,000.00	0.00
	Special Adviser on Public Assets Maintenance	18,000,000.00	0.00
	Special Adviser on National / State Assembly Relations	18,000,000.00	0.00
	Special Adviser on Emergency / Relief Services	18,000,000.00	0.00
	Special Adviser on Environmental Sanitation	18,000,000.00	0.00
	Special Adviser on Social Safety Nets / Empowerment	18,000,000.00	0.00
	Special Adviser on Small / Medium Business Development	18,000,000.00	0.00
	Special Adviser on Infrastructure	18,000,000.00	0.00
	Special Adviser on Labour Relations	18,000,000.00	0.00
	State Economic Advisory Council	18,000,000.00	21,000,000.00
	ADMINISTRATION SECTOR Total:	**21,076,275,000.00**	**29,240,775,000.00**

Sector	Ministry/Department	Main Capital	
		2016	2015
		Approved Budget	Approved Budget
ECONOMIC SECTOR			
	Body of Appeal Commissioners(BIR)	1,000,000.00	1,000,000.00
	Bureau of Statistics	25,000,000.00	25,000,000.00
	Debt Management Department (DMD)	2,000,000.00	2,000,000.00
	Directorate of Co-operative Development	40,000,000.00	2,000,000.00
	Equity/Enterprise Fund	0.00	5,000,000,000.00
	Fisheries	0.00	0.00
	Forestry	0.00	0.00
	Greater Port Harcourt City Authority	5,000,000,000.00	8,000,000,000.00
	Infrastructural Development Finance Unit (IDFU)	2,000,000.00	2,000,000.00
	Livestock/Vertinary Service	0.00	0.00
	Ministry of Agriculture	1,500,000,000.00	1,500,000,000.00
	Ministry of Budget & Economic Planning	600,000,000.00	350,000,000.00
	Ministry of Commerce & Industry	200,000,000.00	200,000,000.00
	Ministry of Culture & Tourism	400,000,000.00	500,000,000.00
	Ministry of Employment Gen. & Empowerment	1,500,000,000.00	200,000,000.00
	Ministry of Energy And Natural Resources	200,000,000.00	137,000,000.00
	Ministry of Finance	200,000,000.00	200,000,000.00
	Ministry of Finance Incorporated(MOFI)	50,000,000.00	2,000,000.00
	Ministry of Housing	1,500,000,000.00	11,163,633,416.00
	Ministry of lands	300,000,000.00	300,000,000.00
	Ministry of Power	1,700,000,000.00	2,000,000,000.00
	Ministry of Transport	1,250,000,000.00	1,500,000,000.00
	Ministry of Urban Development	500,000,000.00	400,000,000.00
	Ministry of Water Resources	500,000,000.00	2,530,000,000.00
	Ministry of Works	51,519,469,480.00	67,630,502,704.00
	Office of the Coordinator, Able Seamen & Motormen/Oilers	5,000,000.00	5,000,000.00
	Office of the Surveyor-General	200,000,000.00	100,000,000.00
	Port Harcourt Water Corporation	2,730,000,000.00	4,730,000,000.00

Sector	Ministry/Department	Main Capital	
		2016	2015
		Approved Budget	Approved Budget
ECONOMIC SECTOR	Project Financial Management Unit(PFMU)	3,000,000.00	1,000,000.00
	R/S Agric. Dev. Programme (ADP)	30,000,000.00	7,500,000.00
	R/S Bureau on Public Procurement	1,000,000,000.00	1,000,000,000.00
	R/S Directorate of Nig. Volunteer Service	5,000,000.00	5,000,000.00
	R/S Housing and Property Dev. Authority	75,000,000.00	75,000,000.00
	R/S Road Maintenance & Rehabilitation Agency	1,500,000,000.00	50,000,000.00
	R/S School-to-Land Authority	30,000,000.00	5,000,000.00
	R/S Sustainable Development Agency	2,000,000,000.00	10,000,000,000.00
	R/S Urban Beautification, Parks & Garden	200,000,000.00	20,000,000.00
	R/S Water Services Regulatory Commission	180,000,000.00	180,000,000.00
	Rivers State Council for Arts and Culture	20,000,000.00	5,000,000.00
	Rivers State Manpower Committee	8,725,000.00	8,725,000.00
	Rivers State Museum	20,000,000.00	5,000,000.00
	Rivers State Strategic Empowerment Scheme (RSSES)(SURE-P)	0.00	5,000,000,000.00
	Rivers State Tourism Development Agency (RSTDA)	50,000,000.00	500,000,000.00
	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	500,000,000.00	340,000,000.00
	RSUST New Campus Development Project	0.00	3,000,000,000.00
	Rural Water Supply & Sanitation Agency	500,000,000.00	220,000,000.00
	Special Skills Acquisition Projects	500,000,000.00	30,000,000.00
	State Planning Commission	0.00	5,000,000.00
	Treasury Dept.(Accountant General)	50,000,000.00	25,000,000.00
	ECONOMIC SECTOR Total:	**76,596,194,480.00**	**126,962,361,120.00**
LAW & JUSTICE SECTOR	Customary Court of Appeal	200,000,000.00	150,000,000.00
	Judicial Service Commission	50,000,000.00	20,000,000.00
	Judiciary(High Court)	300,000,000.00	200,000,000.00
	Ministry of Justice	600,000,000.00	400,000,000.00
	LAW & JUSTICE SECTOR Total:	**1,150,000,000.00**	**770,000,000.00**

Sector	Ministry/Department	Main Capital	
		2016	2015
		Approved Budget	Approved Budget
SOCIAL SECTOR	FREE MEDICAL CARE PROGRAMME	200,000,000.00	1,000,000,000.00
	Agency for Adult and Non Formal Education	5,000,000.00	5,000,000.00
	Co-ord. Functional Lit. Edu. Rural Scheme	5,000,000.00	5,000,000.00
	Ignatius Ajuru University of Education	200,000,000.00	100,000,000.00
	Ministry of Chieftaincy & Community Affairs	150,000,000.00	60,000,000.00
	Ministry of Education	7,000,000,000.00	29,596,379,519.00
	Ministry of Environment	500,000,000.00	650,000,000.00
	Ministry of Health	3,000,000,000.00	7,500,238,949.00
	Ministry of Local Government Affairs	100,000,000.00	50,000,000.00
	Ministry of Social Welfare & Rehabilitation	100,000,000.00	200,000,000.00
	Ministry of Sports	1,500,000,000.00	2,000,000,000.00
	Ministry of Women Affairs	200,000,000.00	150,000,000.00
	Ministry of Youth Development	200,000,000.00	100,000,000.00
	Primary Health Care Management Board	500,000,000.00	640,000,000.00
	R/S College of Arts and Science	200,000,000.00	30,000,000.00
	R/S Environmental Protection Agency	0.00	50,000,000.00
	R/S University of Science & Tech.	500,000,000.00	150,000,000.00
	R/S Waste Management Agency	2,250,000,000.00	2,250,000,000.00
	Rivers State College of Health Science & Technology	100,000,000.00	104,500,000.00
	Rivers State Education Quality Assurance Agency	200,000,000.00	200,000,000.00
	Rivers State Hospital Mgt Board - HQs	2,000,000,000.00	100,000,000.00
	Rivers State Hospital Mgt Board - Zones	0.00	1,550,000,000.00
	Rivers State Library Board	100,000,000.00	5,000,000.00
	Rivers State Polytechnic - Bori	200,000,000.00	40,000,000.00
	Rivers State Readers Project	30,000,000.00	30,000,000.00
	Rivers State Senior Secondary School Board Board (HQs)	4,942,500,000.00	350,000,000.00
	Rivers State Sports Council	5,000,000.00	5,000,000.00
	Rivers State Sports Institute, Isaka	5,000,000.00	5,000,000.00
	Rivers State Stadia Authority	50,000,000.00	5,000,000.00

Sector	Ministry/Department	Main Capital	
		2016	2015
		Approved Budget	Approved Budget
SOCIAL SECTOR	Scholarship Board	1,000,000,000.00	300,000,000.00
	Special Projects (Government House)	9,000,000,000.00	18,000,000,000.00
	Universal Basic Education Board	200,000,000.00	100,000,000.00
	SOCIAL SECTOR Total:	**34,442,500,000.00**	**38,197,500,000.00**
SPECIAL HEAD	Security Vote (Government House)	15,000,000,000	4,000,000,000
	Contigency Fund	15,000,000,000	8,559,886,025
	Special Projects Bureau (Capital)	4,600,000,000	600,000,000
	Rivers State House of Assembly (Capital)	5,001,000,000	6,501,000,000
	RIVSEEDS (Special heads)	0	20,000,000
	Rivers State Government Reserve Fund	0	12,000,000,000
	Extended Continental Shell Claim (Boundary Commission) - (Special Head)	20,000,000	20,000,000
	R/S Road Traffic Management Authority	200,000,000	300,000,000
	Bureau on Public Private Partnership (Special Head)	200,000,000	50,000,000
	R/S Social Rehabilitation Committee (Capital)		75,000,000
	Rivers State Micro Finance Agency (RIMA) - (Special Head)	15,000,000	15,000,000
	R/S Social Service Contributory Trust Fund	11,000,000	13,700,000
	Rivers State Signage & Advertisement Agency	100,000,000	200,000,000
	Rivers State Investment Promotion Agency	20,000,000	20,000,000
	UNESCO World Book Capital	0	500,000,000
	SPECIAL HEAD Total:	**40,167,000,000.00**	**32,874,586,025.00**
LOAN REPAYMENTS	Domestic Loan (Principal Repayment (2016)	5,748,030,520.00	49,363,687,181.00
	Foreign Loan (Principal Repayment (2016)	20,000,000.00	200,911,900.00
	FAAC Deductions(Others)	7,800,000,000.00	7,858,814,704.00
	LOAN TOTAL	**13,568,030,520.00**	**57,423,413,785.00**
	TOTAL CAPITAL BUDGET	**187,000,000,000.00**	**284,698,635,930.00**

Rivers State Government
Auditor General (Local Government)
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	10,000,000.00	1,600,000.00	11,500,000.00	10,000,000.00

Head: 016400100100		Capital Projects				Auditor General (Local Government)					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70431	171300000010100	03101	53212217	Hiring of Consultants for training of 48 staff	8,500,000.00	2,500,000.00	3,000,000.00	3,000,000.00	2,500,000.00	0.00	0.00
70431	171300000020200	03101	53212217	Procurement and installations of Library Materials, books, desks, shelves	1,500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00
70431	171300000030300	03101	53212217	Supply & Installation of Equipments by Contractors	23,000,000.00	7,000,000.00	8,000,000.00	8,000,000.00	7,000,000.00	0.00	0.00
GrandTotal:					**33,000,000.00**	**10,000,000.00**	**11,500,000.00**	**11,500,000.00**	**10,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 016400100100 **Organisation Name: Auditor General (Local Government)**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212217		**Hiring of Consultants for training of 48 staff**		03101	8,500,000	2,500,000.00	3,000,000	3,000,000	2,500,000.00	0.00	0.00
	23010124	Purchase of teaching/learning aid equipment	2,500,000.00							0.00	0.00
000002/02/53212217		**Procurement and installations of Library Materials, books, desks, shelves**		03101	1,500,000	500,000.00	500,000	500,000	500,000.00	0.00	0.00
	23010125	Purchase of library books and equipment	500,000							0.00	0.00
000003/03/53212217		**Supply & Installation of Equipments by Contractors**		03101	23,000,000	7,000,000.00	8,000,000	8,000,000	7,000,000.00	0.00	0.00
	23050101	Research and development	7,000,000							0.00	0.00
Grand Total			**10,000,000**		**33,000,000**	**10,000,000**	**11,500,000**	**11,500,000**	**10,000,000**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010124	Purchase of teaching/learning aid equipment	2,500,000
23010125	Purchase of library books and equipment	500,000
23050101	Research and development	7,000,000
Grand Total		**10,000,000**

Rivers State Government
Auditor General (State)
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	40,000,000.00	0.00	0.00	40,000,000.00

Head: 014000100100		Capital Projects				Auditor General (State)					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	17130000010100	03101	53212218	Equipping of Auditor General (State) Offices	5,000,000	5,000,000.00	0.00	0.00	5,000,000	0.00	0.00
70133	17130000020200	03101	53212212	Fencing & Installation of Gates in Zonal Offices at Ahoada, Bori and Degema	0	0.00	0.00	0.00		0.00	0.00
70133	17130000030300	03101	53212216	Hosting of Auditors-General Conference	0	0.00	0.00	0.00	0.00	0.00	0.00
70133	17130000040400	03101	53212215	Preparation, Printing and Publication of Auditor-General's Annual Reports 2013	35,000,000	35,000,000	0.00	0.00	35,000,000		
70133	17130000050500	03101	53212213	Renovation of Auditor-General's Residence	0	0.00	0.00	0.00	0.00	0.00	0.00
70133	17130000060600	03101	53212214	Maintenance of Hostel & Office of Lectures (Bori)	0	0.00	0.00	0.00	0.00	0.00	0.00
GrandTotal:					**40,000,000.00**	**40,000,000.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 014000100100 **Organisation Name: Auditor General (State)**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212217		**Equipping of Auditor General (State) Offices**		03101	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
	23010125	Purchase of Library Books and Equipment	1,200,000.00								
	23010112	Purchase of Furniture & Fittings	1,000,000.00								
	23010113	Purchase of Computer Printers	700,000.00								
	23010114	Purchase of Computer Printers	1,500,000.00								
	23010115	Purchase of Photocopying Machine	600,000.00								
000002/02/53212217		**Fencing & Installation of Gates in Zonal Offices at Ahoada, Bori and Degema**		03101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020122	Construction of Boundary Pillars/Right of Way	0.00								
000006/06/53212217		**Hosting of Auditors-General Conference**		03101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23050103	Research & Development	0.00								
000004/04/53212217		**Preparation, Printing and Publication of Auditor-General's Annual Reports 2013**			35,000,000.00	35,000,000.00	0.00	0.00	35,000,000.00	0.00	0.00
	23050103	Research & Development	12,906,200.00								
	23050103	Monitoring and Evaluation	10,436,646.00								
	23050104	Anniversaries/Celebrations	11,657,154.00								
000005/05/53212217		**Renovation of Auditor-General's Residence**		03101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23050103	Research & Development	0.00								
000003/03/53212217		**Maintenance of Hostel & Office of Lectures (Bori)**		03101							
	23050103	Research & Development	0.00								
Grand Total			**40,000,000.00**		**40,000,000.00**	**40,000,000.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010125	Purchase of Library Books and Equipment	1,200,000.00
23010112	Purchase of Furniture & Fittings	1,000,000.00
23010113	Purchase of Computer Printers	2,200,000.00
23010115	Purchase of Photocopying Machine	600,000.00
23020122	Construction of Boundary Pillars/Right of Way	0.00
23050103	Research & Development	12,906,200.00
23050103	Monitoring and Evaluation	10,436,646.00
23050104	Anniversaries/Celebrations	11,657,154.00
Grand Total		**40,000,000.00**

Rivers State Government
Civil Service Commission
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	100,000,000.00	140,000,000.00	140,000,000.00	100,000,000.00

Head: 014700100100 — **Capital Projects**

Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70111	171300000010100	03101	53200000	Commission's National Conference (C-Man, Commissioner's, Perm Sec and Directors)	50,000,000.00	50,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00
70111	171300000020200	03101	53200000	Maintenance and running costs of the commission's Gen.Set	150,000,000.00	70,000,000.00	40,000,000.00	40,000,000.00	35,000,000.00	0.00	0.00
70111	171300000030300	03101	53200000	Maintenance of commissioner's equipment	180,000,000.00	30,000,000.00	75,000,000.00	75,000,000.00	15,000,000.00		
70111	171300000040400	03101	53200000	Sundry investigations	100,000,000.00	50,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00
GrandTotal:					**480,000,000.00**	**200,000,000.00**	**140,000,000.00**	**140,000,000.00**	**100,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 014700100100 **Organization Name: Civil Service Commission**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Commission's National Conference (C-Man, Commissioner's, Perm Sec and Directors)**		03101	50,000,000.00	50,000,000	50,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00
	23050101	Research and Development	50,000,000								
'000001/02/53200000		**Maintenance and Running Costs Of The Commission's Gen.Set**		03101	150,000,000.00	70,000,000.00	40,000,000.00	40,000,000.00	35,000,000.00	0.00	0.00
	23010124	Purchase of Teaching/Learning Aid Equipment	70,000,000.00								
'000001/03/53200000		**Maintenance Of Commissioner's Equipment**		03101	180,000,000.00	30,000,000.00	75,000,000.00	75,000,000.00	15,000,000.00	0.00	0.00
	23050103	Monitoring And Evaluation	30,000,000.00								
'000001/03/53200000		**Sundry Investigations**		03101	100,000,000.00	50,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00
	23050101	Reaearch And development	50,000,000.00							0.00	0.00
GRAND - TOTAL			**200,000,000.00**		**480,000,000.00**	**200,000,000.00**	**190,000,000.00**	**165,000,000.00**	**100,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	100,000,000
23010124	Purchase of Teaching/Learning Aid Equipment	70,000,000
23050103	Monitoring And Evaluation	30,000,000
GRAND - TOTAL		**200,000,000**

Rivers State Government

Christian Pilgrims Welfare Board

2016 Budget

Details of Main Capital

Summary

	2016	2017	2018	2015
Cost Plan Allocation	500,000,000.00	600,000,000.00	600,000,000.00	500,000,000.00

Head: 011103800100		Capital Projects			Christian Pilgrims Welfare Board						
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70840	17020000010100	02101	53212217	Equipping of Chairman and Board Office	1,250,000,000.00	250,000,000.00	500,000,000.00	500,000,000.00	250,000,000.00	0.00	0.00
70840	17020000020200	02101	53212217	Israel Pilgrimage	450,000,000.00	250,000,000.00	100,000,000.00	100,000,000.00	250,000,000.00	0.00	0.00
Grand Total:					**1,700,000,000.00**	**500,000,000.00**	**600,000,000.00**	**600,000,000.00**	**500,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011103800100 **Organisation Name: Rivers State Christain Pilgrims Welfare Board**
SECTOR: 01

POLICY : 17
PROGRAMME: 02

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦,	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Equipping of Chairman and Board Office**		02101	1,250,000,000	250,000,000	500,000,000	500,000,000	250,000,000	0.00	0.00
	23010105	Purchase of vehicles	50,000,000								
	23010112	Purchase of office furniture and Fittings	30,000,000								
	23010113	Purchase of Computers	15,000,000								
	23010114	Purchase of Computer Printers	5,000,000								
	23030123	Rehabilitation / Repair of office Building	150,000,000								
000002/02/53212211		**Israel Pilgrimage**		02101	450,000,000	250,000,000	100,000,000	100,000,000	250,000,000	0.00	0.00
	23050104	Anniversary and Celebration	250,000,000								
Grand Total			**500,000,000**		**1,700,000,000**	**500,000,000**	**600,000,000**	**600,000,000**	**500,000,000**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010105	Purchase of vehicles	50,000,000
23010112	Purchase of office furniture and Fittings	30,000,000
23010113	Purchase of Computers	15,000,000
23010114	Purchase of Computer Printers	5,000,000
23030123	Rehabilitation / Repair of office Building	150,000,000
23050104	Anniversary and Celebration	250,000,000
Grand Total		

Rivers State Government
Establishment, Training & Pension Bureau
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	20,000,000.00	0.00	0.00	5,000,000.00

Head: 012500500100		Capital Projects				Establishment, Training & Pension Bureau					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Appropriation 2015 ₦	Expenditure Jan - Jun 2015 ₦	Expenditure Jan - Dec 2014 ₦
70133	121300000010100	03101	53212217	Equipping Establishments, Training & Pensions bureau	950,000.00	2,950,000.00	0.00	0.00	950,000	0.00	0.00
70133	121300000020200	03101	53212217	National labour Advising Council (NLAC) Meetings	1,000,000.00	5,000,000.00	0.00	0.00	1,000,000	0.00	0.00
70133	121300000030300	03101	53212217	National Public Service Negotiating Council Meeting	800,000.00	2,800,000.00	0.00	0.00	800,000	0.00	0.00
70133	121300000040400	03101	53212217	Pre-retirement Sensitization Programme	350,000.00	2,350,000.00	0.00	0.00	350,000	0.00	0.00
70133	121300000050500	03101	53212217	Printing of Pension Forms	1,400,000.00	2,400,000.00	0.00	0.00	1,400,000	0.00	0.00
70133	121300000060600	03101	53212217	Training and Staff Dev. (gen) Newly Employed Staff in all category	500,000.00	4,500,000.00	0.00	0.00	500,000	0.00	0.00
GrandTotal:					**5,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 012500500100 **Organization Name: Establishment, Training & Pension Bureau**
SECTOR: 01
POLICY : 12
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212217		**Equipping Establishments, Training & Pensions Bureau**		03101	2,950,000.00	2,950,000.00	0.00	0.00	800,000	0.00	0.00
	23010112	Purchase of Office Furniture and Fittings	2,950,000.00								
000002/02/53212217		**National Labour Advising Council (NLAC) Meetings**		03101	5,000,000	5,000,000	0.00	0.00	400,000	0.00	0.00
	23050101	Research and Development	2,500,000								
	23050101	Anniversies/ Celebration	2,500,000								
000003/03/53212217		**National Public Service Negotiating Council Meeting**		03101	2,800,000.00	2,800,000.00	0.00	0.00	200,000	0.00	0.00
	23050101	Research and Development	2,800,000.00								
000004/04/53212217		**Pre-retirement Sensitization Programme**		03101	2,350,000.00	2,350,000.00	0.00	0.00	1,200,000	0.00	0.00
	23050101	Research and Development	2,350,000.00								
000005/05/53212217		**Printing of Pension Forms**		03101	2,400,000.00	2,400,000.00	0.00	0.00	700,000	0.00	0.00
	23020118	Provision of Infrastructure	2,400,000.00								
000006/06/53212217		**Training and Staff Dev. (Gen) Newly Employed Staff in All Categories**		03101	4,500,000.00	4,500,000.00	0.00	0.00	300,000	0.00	0.00
	23050101	Research and Development	4,500,000.00								
Grand Total:			**20,000,000.00**		**20,000,000.00**	**20,000,000.00**	**0**	**0**	**3,600,000**	**0**	**0**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furniture and Fittings	2,950,000.00
23050101	Research and Development	12,150,000
23050101	Anniversies/ Celebration	2,500,000
23020118	Provision of Infrastructure	2,400,000.00
Grand Total:		**20,000,000.00**

Rivers State Government
Government House
2016 Budget
Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	4,000,000,000.00	1,700,340,000.00	1,700,340,000.00	10,000,000,000.00

Head: 011100100100		Capital Projects					Government House				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70111	17130000010100	02101	53200000	Furnishing of New Presidential Lodge	250,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	0.00	0.00
70111	17130000020100	02101	53200000	Furnishing of new Presidential Lodge Annex	250,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00	250,000,000.00	0.00	0.00
70111	17130000030100	02101	53212217	Construction of government House Quarters Phase 11	250,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00	450,000,000.00	0.00	0.00
70111	17130000040100	02101	53212217	Construction/Equipping of Government House Mechanic Workshop	120,000,000.00	80,000,000.00	20,000,000.00	20,000,000.00	80,000,000.00	0.00	0.00
70111	17130000050100	02101	53212217	Equipping/Furnishing of Government House Staff Canteen	46,000,000.00	26,000,000.00	10,000,000.00	10,000,000.00	26,000,000.00	0.00	0.00
70111	17130000060100	02101	53212217	Furnishing of Banquette Hall of Government House	510,000,000.00	110,000,000.00	200,000,000.00	200,000,000.00	110,000,000.00	0.00	0.00
70111	17130000070100	02101	53212217	Furnishing of escorts office	150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	200,000,000.00	0.00	0.00
70111	17130000080100	02101	53212217	Furnishing of Governor's office	250,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00	350,000,000.00	0.00	0.00
70111	17130000090100	02101	53212217	Furnishing of Her Excellency's Office	340,000,000.00	200,000,000.00	70,000,000.00	70,000,000.00	200,000,000.00	0.00	0.00
70111	17130000100100	02101	53212217	Furnishing of main office block	100,380,000.00	100,000,000.00	190,000.00	190,000.00	1,000,000,000.00	0.00	0.00
70111	17130000110100	02101	53212217	Reconstruction and Equipping of Government House Fuel Dump Sites	250,000,000.00	150,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	0.00	0.00
70111	17130000120100	02101	53212217	Reconstruction of Driver's Bay	60,000,000.00	40,000,000.00	10,000,000.00	10,000,000.00	40,000,000.00	0.00	0.00
70111	17130000130100	02101	53212217	Refurbishing/Equipping 3 security gates	400,200,000.00	400,000,000.00	100,000.00	100,000.00	400,000,000.00	0.00	0.00
70111	17130000140100	02101	53212217	Rehabilitation of Governor's residence	150,000,000.00	100,000,000.00	25,000,000.00	25,000,000.00	1,000,000,000.00	0.00	0.00
70111	17130000150100	02101	53212217	Rehabilitation/Maintenance of No.4 Eleme guest house	290,000,000.00	190,000,000.00	50,000,000.00	50,000,000.00	200,000,000.00	0.00	0.00
70111	17130000160100	02101	53212217	Rehabilitation of Vault in Government House Cash Office	80,000,000.00	60,000,000.00	10,000,000.00	10,000,000.00	60,000,000.00	0.00	0.00
70111	17130000170100	02101	53212217	Rehabilitation/Maintenance of No. 43 Forces Avenue Guest House	300,000,000.00	200,000,000.00	50,000,000.00	50,000,000.00	200,000,000.00	0.00	0.00
70111	17130000180100	02101	53212217	Renovation/Refurbishing of Brick House	700,000,000.00	100,000,000.00	300,000,000.00	300,000,000.00	1,000,000,000.00	0.00	0.00
70111	17130000190100	02101	53212217	Renovation/Refurbishing of Government House Auditorium	60,000,000.00	40,000,000.00	10,000,000.00	10,000,000.00	40,000,000.00	0.00	0.00
70111	17130000200100	02101	53212217	Renovation/Rurnishing of Government Jelly House/Office Building	400,000,000.00	320,000,000.00	40,000,000.00	40,000,000.00	320,000,000.00	0.00	0.00
70111	17130000210100	02101	53212217	Renovation/Furnishing of Government House VIP Lounge at International Airport	290,000,000.00	150,000,000.00	70,000,000.00	70,000,000.00	150,000,000.00	0.00	0.00
70111	17130000220100	02101	53212217	Renovation/Furnishing of Old 17c Olumeni Street Guest House	450,000,000.00	250,000,000.00	100,000,000.00	100,000,000.00	250,000,000.00	0.00	0.00

70111	17130000230100	02101	53212217	Renovation/Furnishing of Administrative Block	400,000,000.00	200,000,000.00	100,000,000.00	100,000,000.00	1,200,000,000.00	0.00	0.00
70111	17130000240100	02101	53212217	Renovation/Furnishing of Old Administrative Block	424,000,000.00	234,000,000.00	95,000,000.00	95,000,000.00	234,000,000.00	0.00	0.00
70111	17130000250100	02101	53212217	Renovation/Furnishing of Old Presidential Lodge	400,000,000.00	200,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00	0.00	0.00
70111	17130000260100	02101	53212217	Renovation/Furnishing of Old Presidential Lodge Annex	410,000,000.00	210,000,000.00	100,000,000.00	100,000,000.00	210,000,000.00	0.00	0.00
70111	17130000270100	02101	53212217	Renovation/Furnishing of Opokuma 1 & 2 Guest Houses	300,000,000.00	200,000,000.00	50,000,000.00	50,000,000.00	200,000,000.00	0.00	0.00
70111	17130000280100	02101	53212217	Renovation/Furnishing of Pharmacy & Laboratory Section of Government House Clinic	220,000,000.00	180,000,000.00	20,000,000.00	20,000,000.00	180,000,000.00	0.00	0.00
70111	17130000290100	02101	53212217	Renovation/Furnishing of Press Unit	50,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	1,000,000,000.00	0.00	0.00
Grand Total:					**7,900,580,000.00**	**4,000,000,000.00**	**1,950,290,000.00**	**1,950,290,000.00**	**10,000,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011100100100 **Organisation Name: Government House**

SECTOR: 01

POLICY : 17

PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/5321217		**Furnishing of New Presidential Lodge**		02101	250,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	0.00	0.00
	23030101	Rehabilitation Repairs of Residential Building	50,000,000.00								
000002/02/5321217		**Furnishing of new Presidential Lodge Annex**		02101	250,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00	250,000,000.00	0.00	0.00
	23030101	Rehabilitation Repairs of Residential Building	50,000,000.00								
000003/03/5321217		**Construction of government House Quarters Phase 11**		02101	250,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00	450,000,000.00	0.00	0.00
	23020102	Construction/Provision of Residential building	50,000,000.00								
000004/04/5321217		**Construction/Equipping of Government House Mechanic Workshop**		02101	120,000,000.00	80,000,000.00	20,000,000.00	20,000,000.00	80,000,000.00	0.00	0.00
	23020102	Construction/Provision of Residential building	80,000,000.00								
000005/05/5321217		**Equipping/Furnishing of Government House Staff Canteen**		02101	46,000,000.00	26,000,000.00	10,000,000.00	10,000,000.00	26,000,000.00	0.00	0.00
	23030121	Rehabilitation/Repairs of Office Building	26,000,000.00								
000006/06/5321217		**Furnishing of Banquette Hall of Government House**		02101	510,000,000.00	110,000,000.00	200,000,000.00	200,000,000.00	110,000,000.00	0.00	0.00
	23030121	Rehabilitation/Repairs of Office Building	110,000,000.00								
000007/07/5321217		**Furnishing of escorts office**		02101	150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	200,000,000.00	0.00	0.00
	23030121	Rehabilitation/Repairs of Office Building	50,000,000.00								
000008/08/5321217		**Furnishing of Governor's office**		02101	250,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00	350,000,000.00	0.00	0.00
	23030121	Rehabilitation/Repairs of Office Building	50,000,000.00								
000009/09/5321217		**Furnishing of Her Excellency's Office**		02101	340,000,000.00	200,000,000.00	70,000,000.00	70,000,000.00	200,000,000.00	0.00	0.00
	23030121	Rehabilitation/Repairs of Office Building	200,000,000.00								
000010/10/5321217		**Furnishing of main office block**		02101	100,380,000.00	100,000,000.00	190,000.00	190,000.00	1,000,000,000.00	0.00	0.00
	23030121	Rehabilitation/Repairs of Office Building	100,000,000.00								
000011/11/5321217		**Reconstruction and Equipping of Government House Fuel Dump Sites**		02101	250,000,000.00	150,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	0.00	0.00
	23020102	Construction/Provision of Residential building	150,000,000.00								
000012/12/5321217		**Reconstruction of Driver's Bay**		02101	60,000,000.00	40,000,000.00	10,000,000.00	10,000,000.00	40,000,000.00	0.00	0.00
	23020102	Construction/Provision of Residential building	40,000,000.00								
000013/13/5321217		**Refurbishing/Equipping 3 security gates**		02101	400,200,000.00	400,000,000.00	100,000.00	100,000.00	400,000,000.00	0.00	0.00
	23010128	Purchase of Security Equipment	400,000,000.00								
000014/14/5321217		**Rehabilitation of Governor's residence**		02101	150,000,000.00	100,000,000.00	25,000,000.00	25,000,000.00	1,000,000,000.00	0.00	0.00
	23030101	Rehabilitation Repairs of Residential Building	100,000,000.00								
000015/15/5321217		**Rehabilitation/Maintenance of No.4 Eleme guest house**		02101	290,000,000.00	190,000,000.00	50,000,000.00	50,000,000.00	200,000,000.00	0.00	0.00
	23030101	Rehabilitation Repairs of Residential Building	190,000,000.00								
000016/16/5321217		**Rehabilitation of Vault in Government House Cash Office**		02101	80,000,000.00	60,000,000.00	10,000,000.00	10,000,000.00	60,000,000.00	0.00	0.00
	23030101	Rehabilitation Repairs of Residential Building	60,000,000.00								
000017/17/5321217		**Rehabilitation/Maintenance of No. 43 Forces Avenue Guest House**		02101	300,000,000.00	200,000,000.00	50,000,000.00	50,000,000.00	200,000,000.00	0.00	0.00
	23030101	Rehabilitation Repairs of Residential Building	200,000,000.00								

000018/18/5321217		**Renovation/Refurbishing of Brick House**		02101	700,000,000.00	100,000,000.00	300,000,000.00	300,000,000.00	1,000,000,000.00	0.00	0.00
	23030121	Rehabilitation/Repairs of Office Building	100,000,000.00								
000019/19/5321217		**Renovation/Refurbishing of Government House Auditorium**		02101	60,000,000.00	40,000,000.00	10,000,000.00	10,000,000.00	40,000,000.00	0.00	0.00
	23030121	Rehabilitation/Repairs of Office Building	40,000,000.00								
000020/20/5321217		**Renovation/Refurnishing of Government Jelly House/Office Building**		02101	400,000,000.00	320,000,000.00	40,000,000.00	40,000,000.00	320,000,000.00	0.00	0.00
	23030121	Rehabilitation/Repairs of Office Building	320,000,000.00								
000021/21/5321217		**Renovation/Furnishing of Government House VIP Lounge at International Airport**		02101	290,000,000.00	150,000,000.00	70,000,000.00	70,000,000.00	150,000,000.00	0.00	0.00
	23030101	Rehabilitation Repairs of Residential Building	150,000,000.00								
000022/22/5321217		**Renovation/Furnishing of Old 17c Olumeni Street Guest House**		02101	450,000,000.00	250,000,000.00	100,000,000.00	100,000,000.00	250,000,000.00	0.00	0.00
	23030101	Rehabilitation Repairs of Residential Building	250,000,000.00								
000023/23/5321217		**Renovation/Furnishing of Administrative Block**		02101	400,000,000.00	200,000,000.00	100,000,000.00	100,000,000.00	1,200,000,000.00	0.00	0.00
	23030121	Rehabilitation/Repairs of Office Building	200,000,000.00								
000024/24/5321217		**Renovation/Furnishing of Old Administrative Block**		02101	424,000,000.00	234,000,000.00	95,000,000.00	95,000,000.00	234,000,000.00	0.00	0.00
	23030121	Rehabilitation/Repairs of Office Building	234,000,000.00								
000025/25/5321217		**Renovation/Furnishing of Old Presidential Lodge**		02101	400,000,000.00	200,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00		
	23030101	Rehabilitation Repairs of Residential Building	200,000,000.00								
000026/26/5321217		**Renovation/Furnishing of Old Presidential Lodge Annex**		02101	410,000,000.00	210,000,000.00	100,000,000.00	100,000,000.00	210,000,000.00	0.00	0.00
	23030101	Rehabilitation Repairs of Residential Building	210,000,000.00								
000027/27/5321217		**Renovation/Furnishing of Opokuma 1 & 2 Guest Houses**		02101	300,000,000.00	200,000,000.00	50,000,000.00	50,000,000.00	200,000,000.00	0.00	0.00
	23030101	Rehabilitation Repairs of Residential Building	200,000,000.00								
000028/28/5321217		**Renovation/Furnishing of Pharmacy & Laboratory Section of Government House Clinic**		02101	220,000,000.00	180,000,000.00	20,000,000.00	20,000,000.00	180,000,000.00	0.00	0.00
	23020106	Construction/Provision of Hospital/Health Centre	180,000,000.00								
000029/29/5321217		**Renovation/Furnishing of Press Unit**		02101	50,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	1,000,000,000.00	0.00	0.00
	23030121	Rehabilitation/Repairs of Office Building	10,000,000.00								
Grand Total			**4,000,000,000.00**		**7,900,580,000.00**	**4,000,000,000.00**	**1,950,290,000.00**	**1,950,290,000.00**	**10,000,000,000.00**	**0.00**	**0.00**

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030101	Rehabilitation Repairs of Residential Building	1,660,000,000.00
23020102	Construction/Provision of Residential building	320,000,000.00
23030121	Rehabilitation/Repairs of Office Building	1,440,000,000.00
23010128	Purchase of Security Equipment	400,000,000.00
23020106	Construction/Provision of Hospital/Health Centre	180,000,000.00
Grand Total		**4,000,000,000.00**

Rivers State Government
Rivers State Government Printing Press
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	30,000,000.00	0.00	0.00	30,000,000.00

Head: 012301300100		Capital Projects				Rivers State Government Printing Press					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70111	041100000010100	2101	53200000	Gazette Production	15,000,000.00	15,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
70111	041100000020200	2101	53200000	Equipping offices	15,000,000.00	15,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00
GrandTotal:					**30,000,000.00**	**30,000,000.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 012301300100 **Organisation Name: Government Printing Press**
SECTOR: 01
POLICY : 04
PROGRAMME: 11

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Gazette Production**		03101	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010113	Purchase of B12 Hub Konica Minolta Direct Image Pres	15,000,000.00								
		Equipment Offices		03101	15,000,000.00	15,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
000002/02/53212211	23010112	Purchase of furniture	1,875,000.00								
	23010108	Purchase of buses	5,625,000.00								
	23010119	Purchase of power generating set	6,562,500.00								
	23010118	Purchase of scanners	937,500.00								
Grand Total			**30,000,000.00**		**30,000,000.00**	**30,000,000.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010114	Purchase of B12 Hub Konica Minolta Direct Image Pres	15,000,000.00
23010112	Purchase of furniture	1,875,000.00
23010108	Purchase of buses	5,625,000.00
23010119	Purchase of power generating set	6,562,500.00
23010118	Purchase of scanner	937,500.00
Grand Total		**30,000,000.00**

Rivers State Government
Information Communication & Technology Department
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	200,000,000.00	809,500,000.00	770,000,000.00	400,000,000.00

Head: 011101300200		Capital Projects				(Information Communication & Technology Department)					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70111	04110000010100	03101	53212217	Consultancy Services	202,000,000.00	20,000,000.00	90,000,000.00	92,000,000.00	20,000,000.00	0.00	19,687,500.00
70111	04110000020200	03101	53212217	ICT Farm	30,000,000.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
70111	04110000030300	03101	53212217	ICT Project/ Data Recovery Sites	115,000,000.00	30,000,000.00	30,000,000.00	55,000,000.00	30,000,000.00	0.00	14,456,111.25
70111	04110000040400	03101	53212217	ICT Training for State Citizenry	125,000,000.00	10,000,000.00	60,000,000.00	55,000,000.00	40,000,000.00	0.00	40,000,000.00
70111	04110000050500	03101	53212217	Internet Connectivity	279,000,000.00	24,000,000.00	200,000,000.00	55,000,000.00	124,000,000.00	0.00	123,596,500.00
70111	04110000060600	03101	53212217	Maintenance of ICT Centre	75,000,000.00	10,000,000.00	25,000,000.00	40,000,000.00	10,000,000.00	0.00	9,531,900.00
70111	04110000070700	03101	53212217	Maintenance of Software & Hardware	240,000,000.00	10,000,000.00	110,000,000.00	120,000,000.00	30,000,000.00	0.00	13,467,800.00
70111	04110000080800	03101	53212217	Networking, Cabling, Installation of ICT Centre	110,000,000.00	5,000,000.00	50,000,000.00	55,000,000.00	5,000,000.00	0.00	0.00
70111	04110000090900	03101	53212217	Hardware Acquisition	121,000,000.00	23,000,000.00	48,000,000.00	50,000,000.00	23,000,000.00	0.00	14,986,197.00
70111	04110000101000	03101	53212217	Software Acquisition	60,000,000.00	10,000,000.00	20,000,000.00	30,000,000.00	10,000,000.00	0.00	5,159,455.00
70111	04110000111100	03101	53212217	Work Station Development	12,500,000.00	3,000,000.00	4,500,000.00	5,000,000.00	3,000,000.00	0.00	0.00
70111	04110000121200	03101	53212217	Purchasing of Office Furniture & Equipment	20,000,000.00	5,000,000.00	7,000,000.00	8,000,000.00	5,000,000.00	0.00	0.00
70111	04110000131300	03101	53212217	Rivcloud Project	265,000,000.00	30,000,000.00	100,000,000.00	135,000,000.00	80,000,000.00	0.00	79,815,872.00
70111	04110000141400	03101	53212217	Training of Staff from Ministry	125,000,000.00	20,000,000.00	50,000,000.00	55,000,000.00	20,000,000.00	0.00	19,858,000.00
Grand Total:					**1,779,500,000.00**	**200,000,000.00**	**809,500,000.00**	**770,000,000.00**	**400,000,000.00**	**0.00**	**340,559,335.25**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011101300200 **Organisation Name: Ministry of Information Communication And Technology Department**
SECTOR: 01
POLICY : 04
PROGRAMME: 11

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/5321217		**Consultancy Services**		03101	202,000,000.00	20,000,000.00	90,000,000.00	92,000,000.00	20,000,000.00	0.00	19,687,500.00
	23050101	Research and Development	20,000,000.00								
000002/02/5321217		**ICT Farm**		03101	30,000,000.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
	23050127	Construction of ICT Infrastructure									
000003/03/5321217		**ICT Project/ Data Recovery Sites**		03101	115,000,000.00	30,000,000.00	30,000,000.00	55,000,000.00	30,000,000.00	0.00	14,456,111.25
	23020127	Construction of ICT Infrastructure	30,000,000.00								
000004/04/5321217		**ICT Training For State Citizenry**		03101	125,000,000.00	10,000,000.00	60,000,000.00	55,000,000.00	40,000,000.00	0.00	40,000,000.00
	23050101	Research and Development	10,000,000.00								
000005/05/5321217		**Internet Connectivity**		03101	279,000,000.00	24,000,000.00	200,000,000.00	55,000,000.00	124,000,000.00	0.00	123,596,500.00
	23020127	Construction of ICT Infrastructures	24,000,000.00								
000006/06/5321217		**Maintenance Of Ict Centre**		03101	75,000,000.00	10,000,000.00	25,000,000.00	40,000,000.00	10,000,000.00	0.00	9,531,900.00
	23030127	Rehabilitation/Repairs of ICT Infrastructures	10,000,000.00								
000007/07/5321217		**Maintenance Of Software & Hardware**		03101	240,000,000.00	10,000,000.00	110,000,000.00	120,000,000.00	30,000,000.00	0.00	13,467,800.00
	23030127	Rehabilitation/Repairs of ICT Infrastructures	10,000,000.00								
000008/08/5321217		**Networking, Cabling, & Installation Of Ict Centre**		03101	110,000,000.00	5,000,000.00	50,000,000.00	55,000,000.00	5,000,000.00	0.00	0.00
	23020127	Construction of ICT Infrastructures	5,000,000.00								
000009/09/5321217		**Hardware Acquisition**		03101	121,000,000.00	23,000,000.00	48,000,000.00	50,000,000.00	23,000,000.00	0.00	14,986,197.00
	23020127	Construction of ICT Infrastructures	23,000,000.00								
000010/10/5321217		**Software Licensing**		03101	60,000,000.00	10,000,000.00	20,000,000.00	30,000,000.00	10,000,000.00	0.00	5,159,455.00
	23020127	Construction of ICT Infrastructures	10,000,000.00								
000011/11/5321217		**Work Station Development**		03101	12,500,000.00	3,000,000.00	4,500,000.00	5,000,000.00	3,000,000.00	0.00	0.00
	23010102	Purchase of Office Building	3,000,000.00								
000012/12/5321217		**Furniture Acquisition**		03101	20,000,000.00	5,000,000.00	7,000,000.00	8,000,000.00	5,000,000.00	0.00	0.00
	23010112	Purchasing of Office Furniture & Equipment	5,000,000.00								
000013/13/5321217		**Rivcloud Project**		03101	265,000,000.00	30,000,000.00	100,000,000.00	135,000,000.00	80,000,000.00	0.00	79,815,872.00
	23020127	Construction of ICT Infrastructures	30,000,000.00								
000014/14/5321217		**Staff Training From Ministry**		03101	125,000,000.00	20,000,000.00	50,000,000.00	55,000,000.00	20,000,000.00	0.00	19,858,000.00
	23050101	Research and Development	20,000,000.00								
Grand Total			**200,000,000**		**1,779,500,000.00**	**200,000,000.00**	**809,500,000.00**	**770,000,000.00**	**400,000,000.00**	**0.00**	**340,559,335.25**

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	64,000,000.00
23020127	Construction of ICT Infrastructure	113,000,000.00
23030127	Rehabilitation/Repairs of ICT Infrastructures	15,000,000.00
23010105	Purchase of Vehicles	0.00
23020125	Construction of Power Generating Plants	0.00
23010102	Purchase of Office Building	3,000,000.00
23010112	Purchasing of Office Furniture & Equipment	5,000,000.00
Grand Total		**200,000,000**

Rivers State Government
Local Govt. Service Commission
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	5,275,000.00	0.00	0.00	5,275,000.00

Head: 016300100100		Capital Projects				Local Govt. Service Commission					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70131	12130000010100	03101	53200000	Office Furnishing	5275000.00	5,275,000.00	0.00	0.00	5,275,000	0.00	0.00
GrandTotal:					**5,275,000.00**	**5,275,000.00**	**0.00**	**0.00**	**5,275,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 016300100100 **Organisation Name: Local Govt. Service Commission**

SECTOR: 01

POLICY : 12

PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Office furnishing**		03101	5,275,000.00	5,275,000.00	0.00	0.00	5,275,000.00	0.00	0.00
	23010112	Purchase of office furniture and equipments	1,000,000.00								
	23010113	Purchase of Computers	1,000,000.00								
	23010114	Purchase of Computer Printers	1,000,000.00								
	23010115	Purchase of photocopies Machine	1,000,000.00								
	23010117	Purchase of shrredding Machines	1,275,000.00								
Grand Total			**5,275,000**		**5,275,000.00**	**5,275,000.00**	**0.00**	**0.00**	**5,275,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furniture and equipments	1,000,000.00
23010113	Purchase of Computers	1,000,000.00
23010114	Purchase of Computer Printers	1,000,000.00
23010115	Purchase of photocopies Machine	1,000,000.00
23010117	Purchase of shrredding Machines	1,275,000.00
Grand Total		**5,275,000.00**

Rivers State Government
Ministry of Information and Communication
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	500,000,000.00	1,179,000,000.00	1,179,000,000.00	1,000,000,000.00

Head: 012300100100		Capital Projects				Ministry of Information and Communication					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70830	04110000010100	03101	53200000	Production of State Calendars and Diaries &Gift Bags	1,366,000,000.00	200,000,000.00	583,000,000.00	583,000,000.00	550,000,000.00	0.00	0.00
70830	04110000020200	03101	53200000	Provision of Modern Infrastructures Building and Large Bill Boards	1,492,000,000.00	300,000,000.00	596,000,000.00	596,000,000.00	450,000,000.00	0.00	0.00
GrandTotal:					**2,858,000,000.00**	**500,000,000.00**	**1,179,000,000.00**	**1,179,000,000.00**	**1,000,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 012300100100 **Organisation Name: Ministry of Information and Communications**

SECTOR: 01
POLICY : 04
PROGRAMME: 11

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Production of State Calendars and Diaries & Gift Bags**		03101	1,366,000,000.00	200,000,000.00	583,000,000.00	583,000,000.00	583,000,000.00	0.00	180,000,000.00
	23010113	Purchase of Computers	50,416,666.80								
	23010114	Purchase of Computers Printers	52,112,500.40								
	23010115	Purchase of Photocoping Machines	20,479,166.80								
	23010118	purchase of scanners	40,291,666.00								
	23050102	Purchase of Software Acquisitions	6,562,501.00								
	23050104	Rivers State Anniversary (May 27)	30,137,499.00								
000002/02/53200000		**Provision of Modern Infrastructural Building and Large Bill Boards in Port Harcourt**		03101	1,492,000,000.00	300,000,000.00	596,000,000.00	596,000,000.00	405,000,000.00	0.00	180,000,000.00
	23020104	Construction/Provision of housing (Second Phase of Media Village New	79,400,000.00								
	23020118	Construction/Provision of Infrastructures (Large Bill Boards)	13,050,000.00								
	23020127	Construction of ICT Infrastructures	101,390,000.00								
	23030127	Rehabilitation/Repair - ICT Infrastructures	55,250,000.00								
	23010112	Purchase of Office Furniture and Fittings	13,000,000.00								
	23010129	Purchase of Industrial Equipments	12,410,000.00								
	23010125	Purchase of Library Books and Equipments	14,250,000.00								
	23010105	Purchase of three (3) Motor Vehicles at 7M each	11,250,000.00								
		Grand Total	**500,000,000.00**		**2,858,000,000.00**	**500,000,000.00**	**1,179,000,000.00**	**1,179,000,000.00**	**988,000,000.00**	**0.00**	**360,000,000.00**

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Computers	50,416,666.80
23010114	Purchase of Computers Printers	52,112,500.40
23010115	Purchase of Photocoping Machines	20,479,166.80
23010118	Purchase of scanners	40,291,666.00
23050102	Purchase of Software Acquisitions	6,562,501.00
23050104	Rivers State Anniversary (May 27)	30,137,499.00
23020104	Construction/Provision of housing (Second Phase of Media Village New	79,400,000.00
23020118	Construction/Provision of Infrastructures (Large Bill Boards)	13,050,000.00
23020127	Construction of ICT Infrastructures	101,390,000.00
23030127	Rehabilitation/Repair - ICT Infrastructures	55,250,000.00
23010112	Purchase of Office Furniture and Fittings	13,000,000.00
23010129	Purchase of Industrial Equipments	12,410,000.00
23010125	Purchase of Library Books and Equipments	14,250,000.00
23010105	Purchase of three (3) Motor Vehicles at 7M each	11,250,000.00
Grand Total		**500,000,000.00**

Rivers State Government
Ministry of Special Duties
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	200,000,000.00	0.00	0.00	200,000,000.00

Head: 011101900100		Capital Projects					Ministry of Special Duties				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	171300000010100	03101	53212217	Emergency Relief Service	140,000,000.00	140,000,000.00	0.00	0.00	140,000,000	0.00	0.00
70133	17130000020200	03101	53212217	Renovation of Fire Service headquarters	60,000,000.00	60,000,000.00	0.00	0.00	60,000,000	0.00	0.00
GrandTotal:					**200,000,000.00**	**200,000,000.00**	**0.00**	**0.00**	**200,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 0111019001 **Organisation Name: Ministry of Special Duties**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Emergency Relief Service**		03101	140,000,000.00	140,000,000.00	0.00	0.00	140,000,000.00	0.00	0.00
	23010105	Purchase of motor vehicle	50,000,000.00								
	23010113	Purchase of Computer and Others Gadgets	10,000,000.00								
	23010114	Purchase of computer printters	20,000,000.00								
	23010123	purchase of fire fighting/ preventive equipment	10,000,000.00								
	23050103	monitoring and evaluation	50,000,000.00								
000002/02/53212211		**Renovation of Fire Service headquarters**		03101	60,000,000.00	60,000,000.00	0.00	0.00	60,000,000.00	0.00	0.00
	23030109	Repair of Fire Fighting Stations	30,000,000.00								
	23030121	Repair of office building	10,000,000.00								
	23030122	Repair of Boundaries	20,000,000.00								
Grand Total			**200,000,000.00**		**200,000,000.00**	**200,000,000.00**	**0.00**	**0.00**	**200,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010105	Purchase of motor vehicle	50,000,000.00
23010113	Purchase of Computer and Others Gadgets	10,000,000.00
23010114	Purchase of computer printters	20,000,000.00
23010123	purchase of fire fighting/ preventive equipment	10,000,000.00
23050103	monitoring and evaluation	50,000,000.00
23030109	Repair of Fire Fighting Stations	30,000,000.00
23030121	Repair of office building	10,000,000.00
23030122		20,000,000.00
Grand Total		**200,000,000.00**

Rivers State Government
R/S Muslims Pilgrims Welfare Board
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	225,000,000.00	0.00	0.00	225,000,000.00

Head: 011103700100		Capital Projects					R/S Muslim Pilgrim				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70840	170200000010100	03101	53200000	Rehabiltation/Repairs of Residential Buildings	225,000,000.00	225,000,000.00	0.00	0.00	225,000,000.00	0.00	0.00
GrandTotal:					225,000,000.00	225,000,000.00	0.00	0.00	225,000,000.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011103700100 **Organisation Name: Rivers State Muslims Pilgrims Welfare Board**

SECTOR: 01

POLICY : 17

PROGRAMME: 02

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Rehabiltation/Repairs of Residential Buildings**			225,000,000	225,000,000	0.00	0.00	225,000,000	0.00	0.00
	23050104	Rehabiltation/Repairs of Residential Buildings	225,000,000								
Grand Total			**225,000,000**		**225,000,000**	**225,000,000**	**0.00**	**0.00**	**225,000,000**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050104	Rehabiltation/Repairs of Residential Buildings	225,000,000
Grand Total		**225,000,000**

Rivers State Government
Office of the Deputy Governor
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	450,000,000.00	0.00	0.00	450,000,000.00

Head: 011100100200		Capital Projects				Office of the Deputy Governor					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70111	17130000010100	03101	53200000	To create the right atmosphere for better job performance	450,000,000.00	450,000,000.00	0.00	0.00	450,000,000.00	0.00	0.00
Grand Total:					**450,000,000.00**	**450,000,000.00**	**0.00**	**0.00**	**450,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011100100200 **Organization Name: Office of the Deputy Governor**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/ 53212217		**To create the right atmosphere for better job performance**		03101	1,650,000,000	450,000,000.00	600,000,000.00	600,000,000.00	450,000,000.00	0.00	0.00
	23020116	Construction/Provision of Waterways	15,000,000.00								
	23010105	Purchase of Motor Vehicles	12,000,000.00								
	23010106	Purchase of Buses	214,000,000.00								
	23010112	Purchase of Furniture and Fittings	27,000,000.00								
	23010113	Purchase of Computers	15,000,000.00								
	23010114	Purchase of Computer Printers	10,000,000.00								
	23010115	Purchase of Photocopying Machines	15,000,000.00								
	23010118	Purchase of Scanners	10,000,000.00								
	23010121	Purchase of Canteen/ Kitchen Equipment	30,000,000.00								
	23010123	Purchase of Fire Fighting Equipment	15,000,000.00								
	23010128	Purchase of Security Equipment	40,000,000.00								
	23030101	Rehabilitation/Repairs of Residential Building	32,000,000.00								
	23030101	Rehabilitation/Repairs of Water Facilities	15,000,000.00								
GRAND - TOTAL			**450,000,000.00**		**1,650,000,000.00**	**450,000,000.00**	**600,000,000.00**	**600,000,000.00**	**450,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020116	Construction/Provision of Waterways	15,000,000
23010105	Purchase of Motor Vehicles	12,000,000
23010106	Purchase of Buses	214,000,000
23010112	Purchase of Furniture and Fittings	27,000,000
23010113	Purchase of Computers	15,000,000
23010114	Purchase of Computer Printers	10,000,000
23010115	Purchase of Photocopying Machines	15,000,000
23010118	Purchase of Scanners	10,000,000
23010121	Purchase of Canteen/ Kitchen Equipment	30,000,000
23010123	Purchase of Fire Fighting Equipment	15,000,000
23010128	Purchase of Security Equipment	40,000,000
23030101	Rehabilitation/Repairs of Residential Building	32,000,000
23030101	Rehabilitation/Repairs of Water Facilities	15,000,000
GRAND - TOTAL		**450,000,000**

Rivers State Government
Head of Service
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	600,000,000.00	0.00	0.00	500,000,000.00

Head: 012500100100		Capital Projects				Head of Service					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70111	17130000010100	02101	53200000	Maintenance of Water Works/Submersible pumps	50,000,000.00	50,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
70111	17130000020200	02101	53200000	Maintenance of high pressure pipes	20,000,000.00	20,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70111	17130000030300	02101	53200000	Civil Service Week Celebration	30,000,000.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
70111	17130000040400	02101	53200000	Head of Service Inter-Ministerial Football Tournament	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70111	17130000050500	02101	53200000	Professional Security Outfit for Secretariat Complex	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70111	17130000060600	02101	53200000	Traffic Monitoring/Control within the Secretariat Complex	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70111	17130000070700	02101	53200000	Construction of Toilet at the 2 security gates in Secretariat.	10,000,000.00	10,000,000.00	0.00	0.00	44,000,000.00	0.00	0.00
70111	17130000080800	02101	53200000	Servicing of Secretariat Complex Senstive Cooling Systen Engine Room	15,000,000.00	15,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70111	17130000090900	02101	53200000	(Maintenance)	20,000,000.00	20,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70111	17130000101000	02101	53200000	Maintenance (Agreement)charges for Kresta Laurel Lifts at the State Secretariat Complex.	45,000,000.00	45,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
70111	17130000111100	02101	53200000	Dislodgement of sewage system in the complex	50,000,000.00	50,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
70111	17130000121200	02101	53200000	Replacement of damage WC in Secretariat Complex	10,000,000.00	10,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00
70111	17130000131300	02101	53200000	Renovation and Maintenance of Secretariat Workshop & Equipment	45,000,000.00	45,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70111	17130000141400	02101	53200000	Marking of car park, Beautification of Secretariat Complex & Provision of directional sign post	5,000,000.00	5,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
70111	17130000151500	02101	53200000	Maintenance/Renovation of HOS official residence	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
70111	17130000161600	02101	53200000	Cleaning of Secretariat Complex buildings and environment	110,000,000.00	110,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
70111	17130000171700	02101	53200000	Asphalting/Resurfacing/Inter Locking of Internal roads and Spaces in the Secretariat	50,000,000.00	50,000,000.00	0.00	0.00	5,000,000.00		
70111	17130000181800	02101	53200000	Installation of 3Nos. Befiting Gates in Secretariat Complex	20,000,000.00	20,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70111	17130000191900	02101	53200000	Maintenance of 3 water fountains in the Secretariat	25,000,000.00	25,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00
70111	17130000202000	02101	53200000	National Public Service Negotiating Council	50,000,000.00	50,000,000.00	0.00	0.00	3,500,000.00	0.00	0.00
70111	17130000212100	02101	53200000	Replacement of Long Span Roofing Sheets/Repair of Leakages	20,000,000.00	20,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00
70111	17130000222200	02101	53200000	Oversea Training for staff of Office of Head of Service	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70111	17130000232300	02101	53200000	New Year Thanksgiving Service Programe	5,000,000.00	5,000,000.00	0.00	0.00	39,000,000.00	0.00	0.00
70111	17130000242400	02101	53200000	Training of PS/Directors and others	15,000,000.00	15,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70111	17130000252500	02101	53200000	Restoration of regular water supply to Point Block.	52,000,000.00	52,000,000.00	0.00	0.00	3,500,000.00	0.00	0.00
70111	17130000262600	02101	53200000	Construction and installation of iron protectors to GMP windows openings in Blocks A,B and C.	86,000,000.00	86,000,000.00	0.00	0.00	0.00	0.00	0.00
70111	17130000272700	02101	53200000	General Services	22,000,000.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00
GrandTotal:					800,000,000.00	800,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

Organization Code: 012500100100 **Organization Name: Head of Service**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Maintenance of Water Works/Submersible pumps**		02101	50,000,000	50,000,000	0.00	0.00	30,000,000.00	0.00	0.00
	23030104	Rehabilitation/Repairs of water facilities.	50,000,000.00								
000002/02/53200000		**Maintenance of high pressure pipes**		02101	20,000,000	20,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
	23030102	Rehabilitation/Repairs - Electricity	20,000,000.00								
000003/03/53200000		**Civil Service Week Celebration**		02101	30,000,000	30,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
	23050104	Anniversaries/Celebrations	30,000,000.00								
000004/04/53200000		**Head of Service Inter-Ministerial Football Tournament**		02101	10,000,000	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
	23010126	Purchase of Sporting/Gaming Equipment.	10,000,000.00								
000005/05/53200000		**Professional Security Outfit for Secretariat Complex**		02101	10,000,000	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
	23010132	Purchase of Security Equipment	10,000,000.00								
000006/06/53200000		**Traffic Monitoring/Control within the Secretariat Complex**		02101	10,000,000	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
	23010129	Purchase of industrial Equipment	10,000,000.00								
000008/08/53200000		**Construction of Toilet at the 2 security gates in Secretariat.**		02101	10,000,000	10,000,000.00	0.00	0.00	44,000,000.00	0.00	0.00
	23030104	Rehabilitation/Repairs-Water Facilities	10,000,000.00								
000009/09/53200000		**Servicing of Secretariat Complex Senstive Cooling Systen Engine Room**		02101	15,000,000	15,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
	23030118	Rehabilitation/Repairs- Recreational Facilities	15,000,000.00								
000011/11/53200000		**R/S Electronic Identification System for Civil Servant (Maintenance)**		02101	20,000,000	20,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
	23010113	Purchase of Computers	20,000,000.00								
000012/12/53200000		**Maintenance (Agreement)charges for Kresta Laurel Lifts at the State Secretariat Complex.**		02101	45,000,000	45,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
	23020118	Construction/Provision of Infrastructure	45,000,000.00								
000014/14/53200000		**Dislodgement of sewage system in the complex**		02101	50,000,000	50,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
	23030101	Rehabilitation/Repairs of Residential Building.	50,000,000.00								
000015/15/53200000		**Replacement of damage WC in Secretariat Complex**		02101	10,000,000	10,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00
	23010129	Purchase of Industrial Eqiupment	10,000,000.00								
000016/16/53200000		**Renovation and Maintenance of Secretariat Workshop & Eqiupment**		02101	45,000,000	45,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
	23010129	Purchase of Industrial Eqiupment	45,000,000.00								
000017/17/53200000		**Marking of car park, Beautification of Secretariat Complex & Provision of directional sign post**		02101	5,000,000	5,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
	23030124	Rehabilitation/Repairs of Packs.	5,000,000.00								
000018/18/53200000		**Maintenance/Renovation of HOS official residence**		02101	5,000,000	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
	23030101	Rehabilitation/Repairs of Residendial Building	5,000,000.00								
000019/19/53200000		**Cleaning of Secretariat Complex buildings and environment**		02101	110,000,000	110,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
	23030103	Rehabilitation/Repairs-Housing	110,000,000.00								
000021/21/53200000		**Asphalting/Resurfacing/Inter Locking of Internal roads and Spaces in the Secretariat**		02101	50,000,000	50,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
	23030113	Rehabilitation/Repairs of Roads	50,000,000.00								
000022/22/53200000		**Installation of 3Nos. Befiting Gates in Secretariat Complex**		02101	20,000,000	20,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
	23020101	Construction/Provision of office Buildings	20,000,000.00								
000023/23/53200000		**Maintenance of 3 water fountains in the Secretariat**		02101	25,000,000	25,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00
	23030118	Rehabilitation/Repairs of Recreational Facilities	25,000,000.00								
000025/25/53200000		**National Public Service Negotiating Council**		02101	50,000,000	50,000,000.00	0.00	0.00	3,500,000.00	0.00	0.00

	23020101	Construction/Provision of office Buildings	50,000,000.00								
000026/26/53200000		**Replacement of Long Span Roofing Sheets/Repair of Leakages**		02101	20,000,000	20,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00
	23030103	Rehabilitation/Repairs-Housing	20,000,000.00								
000028/28/53200000		**Oversea Training for staff of Office of Head of Service**		02101	10,000,000	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
	23010124	Purchase of Teaching/Learning Aid Equipment	10,000,000.00								
000029/29/53200000		**New Year Thanksgiving Service Programe**		02101	5,000,000	5,000,000.00	0.00	0.00	39,000,000.00	0.00	0.00
	23050104	Anniversaries/Celebrations	5,000,000.00								
000032/32/53200000		**Training of PS/Directors and others**		02101	15,000,000	15,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
	23010124	Purchase of Teaching/Learning Aid Equip.	15,000,000.00								
000033/33/53200000		**Restoration of regular water supply to Point Block.**		02101	52,000,000	52,000,000.00	0.00	0.00	3,500,000.00	0.00	0.00
	23020105	Construction/Provision of Water Facilities	52,000,000.00								
000034/34/53200000		**Construction and installation of iron protectors to GMP windows openings in Blocks A,B and C.**		02101	86,000,000	86,000,000.00	0.00	0.00	0.00	0.00	0.00
	23020101	Construction/Provision of office Buildings	86,000,000.00								
000035/35/53200000		**General Services**		02101	22,000,000	22,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010112	Purchase of office Furniture & Fittings	5,000,000.00								
	23010104	Purchase of Motor Cycles (5 Mowing Machines)	2,000,000.00								
	23010122	Purchase of Health/Medical Equipment	10,000,000.00								
	23010125	Purchase of Library Books & Equipment	5,000,000.00								
GRAND - TOTAL			**800,000,000.00**		**800,000,000**	**800,000,000.00**	**0.00**	**0.00**	**500,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030104	Rehabilitation/Repairs of water facilities.	60,000,000.00
23030102	Rehabilitation/Repairs - Electricity	20,000,000.00
23050104	Anniversaries/Celebrations	35,000,000.00
23010126	Purchase of Sporting/Gaming Equipment.	10,000,000.00
23010132	Purchase of Security Equipment	10,000,000.00
23010129	Purchase of industrial Equipment	65,000,000.00
23030118	Rehabilitation/Repairs- Recreational Facilities	40,000,000.00
23010113	Purchase of Computers	20,000,000.00
23020118	Construction/Provision of Infrastructure	45,000,000.00
23030101	Rehabilitation/Repairs of Residential Building.	55,000,000.00
23030124	Rehabilitation/Repairs of Packs.	5,000,000.00
23030103	Rehabilitation/Repairs-Housing	130,000,000.00
23030113	Rehabilitation/Repairs of Roads	50,000,000.00
23020101	Construction/Provision of office Buildings	156,000,000.00
23010124	Purchase of Teaching/Learning Aid Equipment	25,000,000.00
23020105	Construction/Provision of Water Facilities	52,000,000.00
23010112	Purchase of office Furniture & Fittings	5,000,000.00
23010104	Purchase of Motor Cycles (5 Mowing Machines)	2,000,000.00
23010122	Purchase of Health/Medical Equipment	10,000,000.00
23010125	Purchase of Library Books & Equipment	5,000,000.00
GRAND - TOTAL		**800,000,000**

Rivers State Government
One-Stop-Shop Pension Matters Office
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	5,000,000.00	0.00	0.00	5,000,000.00

Head: 012500500200		Capital Projects					One-Stop-Shop Pension Matters Office				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70111	171300000010100	03101	53200000	Capacity Building and ManPower development for Personnel of One-Stop-Shop	3,000,000.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00
70111	171300000020200	03101	53200000	Equipment and furnishing of Office	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
70111	171300000030300	03101	53200000	Production of Gen 64 Forms	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
GrandTotal:					**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 012500500200 **Organization Name: One-Stop-Shop Pension Matters Office**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Capacity Building and ManPower development for Personnel of One-Stop-Shop**		02101	3,000,000	3,000,000	0.00	0.00	3,000,000.00	0.00	0.00
	23050101	Research and Development	3,000,000.00								
000002/02/53200000		**Equipment and furnishing of Office**		02101	1,000,000	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
	23030121	Rehabilitation/Repairs of Office Building	1,000,000.00								
000003/03/53200000		**Production of Gen 64 Forms**		02101	1,000,000	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
	23020125	Construction/Provision of Power Generating Set	1,000,000.00								
GRAND - TOTAL			**5,000,000.00**		**5,000,000**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	3,000,000.00
23030121	Rehabilitation/Repairs of Office Building	1,000,000.00
23020125	Construction/Provision of Power Generating Set	1,000,000.00
GRAND - TOTAL		**5,000,000.00**

Rivers State Government
R/S Agency for the Control of Aids (RIVSACA)
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	150,000,000.00	0.00	0.00	30,000,000.00

Head: 011103300100		Capital Projects				(RIVSACA)					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70740	0204000010100	02101	53200000	Train PLHIV on PHPD in Two Batches	10,500,000.00	41,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00	0.00	0.00
70740	0204000020200	02101	53200000	Conduct Outreach and facility based C&T	10,000,000.00	25,000,000.00	0.00	0.00	7,000,000.00	0.00	0.00
70740	0204000030300	02101	53200000	Procure Rapid Test Kits and Consumables	20,000,000.00	45,000,000.00	5,000,000.00	5,000,000.00	6,000,000.00	0.00	0.00
70740	0204000040400	02101	53200000	Procurement of Condoms and Lubricants	3,000,000.00	19,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
70740	0204000050500	02101	53200000	Procurement of IEC material	20,000,000.00	1,800,000.00	10,000,000.00	10,000,000.00	3,000,000.00	0.00	0.00
70740	0204000060600	02101	53200000	Support Quarterly Brotel Owners forum	1,600,000.00	9,200,000.00	250,000.00	250,000.00	10,000,000.00	0.00	0.00
70740	0204000070700	02101	53200000	Support Quarterly Prevention TWG Meetings	1,600,000.00	9,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
GrandTotal:					**66,700,000.00**	**150,000,000.00**	**17,250,000.00**	**17,250,000.00**	**30,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011103300100 **Organisation Name: R/S Agency for the Control of AIDS**
SECTOR: 01
POLICY : 02
PROGRAMME: 04

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Train PLHIV on PHPD in Two Batches**		02101	65,000,000.00	25,000,000.00	20,000,000.00	20,000,000.00	1,000,000.00	0.00	0.00
	23010124	Purchase of Teaching / Learning Aid Equipment	12,000,000.00								
	23010130	Purchase of Recreational Facilities	13,000,000.00								
000002/01/53212212		**Conduct Outreach and Facility Based C&T**		02101	25,000,000.00	25,000,000.00	0.00	0.00	7,000,000.00	0.00	0.00
	23010124	Purchase of Teaching / Learning Aid Equipment	25,000,000.00								
000003/01/53212213		**Procure Rapid Test Kits and Consumables**		02101	150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	6,000,000.00	0.00	0.00
	23010122	Purchase of Health / Medical Equipment	50,000,000.00								
000004/01/53212214		**Procurement of Condoms and Lubricants**			10,000,000.00	10,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
	23010122	Purchase of Health / Medical Equipment	10,000,000.00								
000005/01/53212215		**Procurement of Iec Material**		02101	40,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00	3,000,000.00	0.00	0.00
	23010124	Purchase of Teaching / Learning Aid Equipment	20,000,000.00								
000006/01/53212216		**Support Quarterly Brotel Owners Forum**		02101	15,000,000.00	10,000,000.00	2,500,000.00	2,500,000.00	10,000,000.00	0.00	0.00
	23010130	Purchase of Recreational Facilities	10,000,000.00								
000007/01/53212217		**Support Quarterly Prevention Twg Meetings**		02101	10,000,000.00	10,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
	23010130	Purchase of Recreational Facilities	10,000,000.00								
Grand Total			**150,000,000.00**		**315,000,000.00**	**150,000,000.00**	**82,500,000.00**	**82,500,000.00**	**30,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010124	Purchase of Teaching / Learning Aid Equipment	57,000,000.00
23010130	Purchase of Recreational Facilities	33,000,000.00
23010122	Purchase of Health / Medical Equipment	60,000,000.00
Grand Total		**150,000,000.00**

Rivers State Government
Rivers State Newspaper Corporation
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	55,000,000.00	0.00	0.00	55,000,000.00

Head: 012305500100		Capital Projects				Rivers State Newspaper Corporation					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Appropriation Estimates ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70830	04110000010100	02101	53212217	Newspaper Production	55,000,000.00	55,000,000.00	0.00	0.00	55,000,000.00	0.00	0.00
Grand Total:					**55,000,000.00**	**55,000,000.00**	**0.00**	**0.00**	**55,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 012305500100 **Organisation Name: Rivers State Newspaper Corporation**

SECTOR: 01
POLICY : 04
PROGRAMME: 11

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Newspaper Production**		02101	55,000,000.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
	23020125	Construction of Power Generating Plants	9,000,000.00				0.00	0.00	0.00	0.00	0.00
	23010102	Construction/Provision of Office Buildings	29,000,000.00				0.00	0.00	0.00	0.00	0.00
	23010114	Purchase of Computers and Printers	3,000,000.00				0.00	0.00	0.00	0.00	0.00
	23050101	Research and Development	5,000,000.00				0.00	0.00	0.00	0.00	0.00
	23030125	Rehabilitation/ Repairs of Fixed Assets	9,000,000.00				0.00	0.00	0.00	0.00	0.00
							0.00	0.00	0.00	0.00	0.00
Grand Total			**55,000,000.00**		**55,000,000.00**	**55,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020125	Construction of Power Generating Plants	9,000,000.00
23010102	Construction/Provision of Office Buildings	29,000,000.00
23010114	Purchase of Computers and Printers	3,000,000.00
23050101	Research and Development	5,000,000.00
23030125	Rehabilitation/ Repairs of Fixed Assets	9,000,000.00
Grand Total		**55,000,000.00**

Rivers State Government
Rivers State Broadcasting Corporation
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	35,000,000.00	13,000,000.00	13,000,000.00	35,000,000.00

Head:012300400100		Capital Projects					Rivers State Broadcasting Corporation				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70111	04020000010100	03101	53200000	Renovation and Furnishing of existing generator house at degema and building of a generator house at Elelewon	21,000,000.00	15,000,000.00	3,000,000.00	3,000,000.00	15,000,000.00	0.00	0.00
70111	04020000020200	03101	53200000	Staff Development (Training)	40,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00	0.00	0.00
GrandTotal:					**61,000,000.00**	**35,000,000.00**	**13,000,000.00**	**13,000,000.00**	**35,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 012300400100 **Organisation Name: Rivers State Broadcasting Corporation**
SECTOR: 01
POLICY : 04
PROGRAMME: 11

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Renovation and Furnishing of existing generator house at degema and building of a generator house at Elelewon**		03101	21,000,000.00	15,000,000.00	3,000,000.00	3,000,000.00	15,000,000.00	0.00	0.00
	23050103	Monoitoring and Evaluation	15,000,000.00								
000001/02/5320000		**Staff Development (Training)**		03101	40,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00	0.00	0.00
	23050101	Reseach and Development	20,000,000.00								
Grand Total			**35,000,000**		**61,000,000.00**	**35,000,000.00**	**13,000,000.00**	**13,000,000.00**	**35,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monoitoring and Evaluation	15,000,000
23050101	Reseach and Development	20,000,000
Grand Total		**35,000,000**

Rivers State Government
Rivers State Boundary Commission
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	50,000,000.00	58,000,000.00	58,000,000.00	50,000,000.00

Head: 011100300100		Capital Projects					Boundary Commission				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	17130000010100	02101	53200000	Rivers State Boundary Commission Boundary Surveys	50,000,000.00	50,000,000.00	58,000,000.00	58,000,000.00	50,000,000	0.00	0.00
GrandTotal:					50,000,000.00	50,000,000.00	58,000,000.00	58,000,000.00	50,000,000.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011100300100 **Organisation Name: Rivers State Boundary Commission**

SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Rivers State Boundary Commission Boundary Surveys**		02101	166,000,000.00	50,000,000.00	58,000,000.00	58,000,000.00	50,000,000.00	0.00	0.00
	23050103	Monitoring and Evaluation (Boundary Surveys)	50,000,000.00								
Grand Total			**50,000,000.00**		**166,000,000.00**	**50,000,000.00**	**58,000,000.00**	**58,000,000.00**	**50,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

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

Rivers State Government
House of Assembly Service Commission
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	17,000,000.00	70,000,000.00	70,000,000.00	17,000,000.00

Head: 011101000100		Capital Projects			House of Assembly Service Comm.						
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70113	171300000010100	02101	53212217	Development of the Rivers State House Assembly Service Commission	157,000,000.00	17,000,000.00	70,000,000.00	70,000,000.00	17,000,000.00	0.00	0.00
Grand Total:					157,000,000.00	17,000,000.00	70,000,000.00	70,000,000.00	17,000,000.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011200400100 **Organisation Name: Rivers State House of Assembly Service Commission**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Development of the Rivers State House Assembly Service Commission**		02101	157,000,000.00	17,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00
	23030121	Rehabilitation/Repairs of Office Buildings (Development of the Rivers State House of Assembly Service Commission Office and Furnishing)	17,000,000.00								
Grand Total			**17,000,000.00**		**157,000,000.00**	**17,000,000.00**	**70,000,000.00**	**70,000,000.00**	**0.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030121	Rehabilitation/Repairs of Office Buildings	17,000,000
Grand Total		**17,000,000.00**

Rivers State Government
Rivers State Television Service
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	35,000,000.00	0.00	0.00	35,000,000.00

Head: 012300300100		Capital Projects						Rivers State Television Service			
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	4110000030300	03101	53212217	Construction of Two Storey Building (Admin Building)	30,000,000.00	30,000,000.00	0.00	0.00	33,000,000.00	0.00	0.00
70133	4110000010100	03101	53212217	Studio Equipment (Studio Cameras, Videomixers, lightingmasterconsol, monitors, Microphone Spareparts, Air-Conditions)	5,000,000.00	5,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
70133	4110000020200	03101	53212217	Two logger machines for engineering and research planning and statistics division	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GrandTotal:					**35,000,000.00**	**35,000,000.00**	**0.00**	**0.00**	**35,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 012300300100 **Organisation Name: Rivers State Television Service**
SECTOR: 01
POLICY : 04
PROGRAMME: 11

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Construction of Two Storey Building (Admin Building)**		03101	30,000,000.00	30,000,000.00	0.00	0.00	33,000,000.00	0.00	0.00
	23020101	Construction and provision of office building	30,000,000								
000002/02/53200000		**Studio Equipment (Studio Cameras, Videomixers, lightingmasterconsol, monitors, Microphone Spareparts, Air-Conditions)**		03101	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010113	Purchase of computers	5,000,000								
000003/03/53200000		**Two logger machines for engineering and research planning and statistics division**		03101	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
	23050101	Research and development	0								
Grand Total			**35,000,000**		**35,000,000.00**	**35,000,000.00**	**0.00**	**0.00**	**35,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020101	Construction and provision of office building	30,000,000.00
23010113	Purchase of computers	5,000,000.00
23050101	Research and development	0.00
Grand Total		**35,000,000.00**

Rivers State Government
Rivers State Servicom
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	7,500,000.00	7,500,000.00	7,500,000.00	7,500,000.00

Head: 011105200100		Capital Projects				(Rivers State Servicom)					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	17130000010100	03101	53200000	Capacity Building Programme	2,700,000	900,000	900,000	900,000	10,000,000	0.00	0.00
70133	17130000020100	03101	53200000	Research Development / Design/ Maintenance of State Website	3,900,000	1,300,000	1,300,000	1,300,000	10,000,000	0.00	0.00
70133	17130000030100	03101	53200000	Sensitization and Training Programme	4,800,000	1,600,000	1,600,000	1,600,000	10,000,000	0.00	0.00
70133	17130000040100	03101	53200000	Servicom Awareness Campaigns to MDAs	3,300,000	1,100,000	1,100,000	1,100,000	5,000,000	0.00	0.00
70133	17130000050100	03101	53200000	Servicom Charters Formulation and Distributior	2,400,000	800,000	800,000	800,000	5,000,000	0.00	0.00
70133	17130000060100	03101	53200000	State Servicom Inaugration	5,400,000	1,800,000	1,800,000	1,800,000	5,000,000	0.00	0.00
GrandTotal:					14,700,000.00	7,500,000.00	7,500,000.00	7,500,000.00	45,000,000.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011105200100 **Organization Name: Rivers State Servicom**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Capacity Building Programme**		03101	2,700,000	900,000.00	900,000.00	900,000.00	10,000,000.00	0.00	0.00
	23010124	Purchase of Teaching and Learning Equipment	300,000.00								
	23050101	Research and Development	600,000.00								
000002/01/53200000		**Research Development / Design/ Maintenance of State Website**		03101	3,900,000.00	1,300,000.00	1,300,000.00	1,300,000.00	10,000,000.00	0.00	0.00
	23010113	Purchase of Computers	700,000.00								
	23010114	Purchase of Computer Printers	100,000.00								
	23050101	Research and Development	500,000.00								
000003/01/53200000		**Sensitization and Training Programme**		03101	4,800,000.00	1,600,000.00	1,600,000.00	1,600,000.00	10,000,000.00	0.00	0.00
	23010113	Purchase of Computers	300,000.00								
	23010124	Purchase of Teaching and Learning Equipment	800,000.00								
	23050102	Computer Software Acquisition	500,000.00								
000004/01/53200000		**Servicom Awareness Campaigns to MDAs**		03101	3,300,000.00	1,100,000.00	1,100,000.00	1,100,000.00	5,000,000.00	0.00	0.00
	23010113	Purchase of Computers	550,000.00								
	23010124	Purchase of Teaching and Learning Equipment	200,000.00								
	23050101	Research and Development	350,000.00								
000005/01/53200000		**Servicom Charters Formulation and Distribution**		03101	2,400,000.00	800,000.00	800,000.00	800,000.00	5,000,000.00	0.00	0.00
	23050103	Monitoring & Evaluation	800,000.00								
000006/01/53200000		**State Servicom Inaugration**		03101	5,400,000.00	1,800,000.00	1,800,000.00	1,800,000.00	5,000,000.00		
	23050103	Monitoring & Evaluation	900,000.00								
	23050104	Anniversary / Celebrations	900,000.00								
GRAND - TOTAL			**7,500,000.00**		**22,500,000.00**	**7,500,000.00**	**7,500,000.00**	**7,500,000.00**	**45,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010124	Purchase of Teaching and Learning Equipment	1,300,000.00
23050101	Research and Development	1,450,000.00
23010113	Purchase of Computers	1,550,000.00
23010114	Purchase of Computer Printers	100,000.00
23050102	Computer Software Acquisition	500,000.00
23050103	Monitoring & Evaluation	1,700,000.00
23050104	Anniversary / Celebrations	900,000.00
GRAND - TOTAL		**7,500,000.00**

Rivers State Government
R/S Independent Electoral Commission (RSIEC)
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	3,200,000,000.00	503,896,000.00	503,896,000.00	200,000,000.00

Head: 014800100100		Capital Projects				R/S Independent Electoral Commission (RSIEC)					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Expenditure Jan - Jun 2015 ₦	Expenditure Jan - Dec 2014 ₦
70160	171300000010100	02101	53200000	Capacity Building Workshop for Senior Staff-ICT Complaint	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	5,000,000.00	0.00	0.00
70160	171300000020200	02101	53200000	Development/Equipment of RSIEC Library	120,000,000.00	100,000,000.00	10,000,000.00	10,000,000.00	19,000,000.00	0.00	0.00
70160	171300000030300	02101	53200000	Election Hazard Matters	2,297,792,000.00	1,600,000,000.00	348,896,000.00	348,896,000.00	150,000,000.00	0.00	0.00
70160	171300000040400	02101	53200000	Electrification of RSIEC HQRS	90,000,000.00	40,000,000.00	25,000,000.00	25,000,000.00	5,000,000.00	0.00	0.00
70160	171300000050500	02101	53200000	Legal Services	100,000,000.00	20,000,000.00	40,000,000.00	40,000,000.00	1,000,000.00	0.00	0.00
70160	171300000060600	02101	53200000	Rent on Existing 23 LGA Offices	1,480,000,000.00	1,400,000,000.00	40,000,000.00	40,000,000.00	20,000,000.00	0.00	0.00
GrandTotal:					**4,207,792,000.00**	**3,200,000,000.00**	**503,896,000.00**	**503,896,000.00**	**200,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 014800100100 **Organization Name: R/S Independent Electoral Commission (RSIEC)**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Capacity Building Workshop for Senior Staff-ICT Complaint**		02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	5,000,000.00	0.00	0.00
	23050101	Research and Development	40,000,000.00								
000002/02/53200000		**Development/Equipment of RSIEC Library**		02101	120,000,000.00	100,000,000.00	10,000,000.00	10,000,000.00	19,000,000.00	0.00	0.00
	23010125	Purchase of Library Books & Equipment	100,000,000.00								
000003/03/53200000		**Election Hazard Matters**		02101	2,297,792,000.00	1,600,000,000.00	348,896,000.00	348,896,000.00	150,000,000.00	0.00	0.00
	23010128	Purchase of Security Equipment	1,600,000,000.00								
000004/04/53200000		**Electrification of RSIEC HQRS**		02101	90,000,000.00	40,000,000.00	25,000,000.00	25,000,000.00	5,000,000.00	0.00	0.00
	23020103	Construction/Provision of Electricity	40,000,000.00								
000005/05/53200000		**Legal Services**		02101	100,000,000.00	20,000,000.00	40,000,000.00	40,000,000.00	1,000,000.00	0.00	0.00
	23050103	Monitoring and Evaluation	20,000,000.00								
000006/06/53200000		**Rent on Existing 23 LGA Offices**		02101	1,480,000,000.00	1,400,000,000.00	40,000,000.00	40,000,000.00	20,000,000.00	0.00	0.00
	23010105	Purchase of Motor Vehicle	1,400,000,000.00								
GRAND - TOTAL			**3,200,000,000.00**		**4,207,792,000.00**	**3,200,000,000.00**	**503,896,000.00**	**503,896,000.00**	**200,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	40,000,000.00
23010125	Purchase of Library Books & Equipment	100,000,000.00
23010128	Purchase of Security Equipment	1,600,000,000.00
23050103	Monitoring and Evaluation	20,000,000.00
23020103	Construction/Provision of Electricity	40,000,000.00
23010105	Purchase of Motor Vehicle	1,400,000,000.00
GRAND - TOTAL		**3,200,000,000.00**

Rivers State Government
R/S Liaison Office Abuja
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	20,000,000.00	0.00	0.00	20,000,000.00

Head: 011102100200		Capital Projects					RS Liaison Off Abuja				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70111	171300000010100	03101	53200000	Renovation & Furnishing of Governor Lodge and All The offices & Official Residence	20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
GrandTotal:					20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011102100200 **Organisation Name: R/S Liaison Office Abuja**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212217		**Renovation & Furnishing of Governor Lodge and All The offices & Official Residence**		03101	20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
	23010112	Purchase of office furnitures and fittings	4,500,000.00								
	23010113	Purchase of computers	500,000.00								
	23010115	Purchase of photocopying machine	1,500,000.00								
	23010123	Purchase of fire fighting equipment	1,500,000.00								
	23030101	Rehabilitation/Repairs of residential buildings	5,000,000.00								
	23030102	Rehabilitation/Repairs of electricity	4,000,000.00								
	23010104	Rehabilitation/Repairs of water facilities	3,000,000.00								
Grand Total			**20,000,000.00**		**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furnitures and fittings	4,500,000.00
23010113	Purchase of computers	500,000.00
23010115	Purchase of photocopying machine	1,500,000.00
23010123	Purchase of fire fighting equipment	1,500,000.00
23030101	Rehabilitation/Repairs of residential buildings	5,000,000.00
23030102	Rehabilitation/Repairs of electricity	4,000,000.00
23010104	Rehabilitation/Repairs of water facilities	3,000,000.00
Grand Total		**20,000,000.00**

Rivers State Government
R/S Liaison Office Lagos
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	20,000,000.00	0.00	0.00	20,000,000.00

Head: 011102100100		Capital Projects				R/S Liaison Off Lagos					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	171300000010100	03101	53212217	Reconstruction of the Rivers State Liaison Office, Lagos	20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
GrandTotal:					**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011102100100 **Organisation Name: R/S Liaison Office Lagos**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212217		**Reconstruction of the Rivers State Liaison Office, Lagos**		03101	20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
	23020125	Construction of electric power	10,000,000.00								
	23010119	Purchase and installation of electric power invector	2,500,000.00	03101							
	23030105	Purrchase of motor vehicles	3,500,000.00								
	23030121	Repairs of office building	4,000,000.00	03101							
Grand Total			**20,000,000.00**		**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020125	Construction of electric power	10,000,000.00
23010119	Purchase and installation of electric power invector	2,500,000.00
23030105	Purrchase of motor vehicles	3,500,000.00
23030121	Repairs of office building	4,000,000.00
Grand Total		**20,000,000.00**

Rivers State Government
Rivers State Pension Board
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	12,500,000.00	0.00	0.00	12,500,000.00

Head:011103500100		Capital Projects					Rivers State Pension Board				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70131	12130000010100	03101	53200000	Acquisition / Provision / of Office Infrastructure	56,380,000.00	12,500,000.00	0.00	0.00	12,500,000.00	0.00	0.00
GrandTotal:					**56,380,000.00**	**12,500,000.00**	**0.00**	**0.00**	**12,500,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011103500100 **Organisation Name: River State Pension Board**

SECTOR: 01

POLICY : 12

PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Acquisition / Provision / of Office Infrastructure**		03101	12,500,000	12,500,000	0.00	0.00	0.00	0.00	0.00
	23010106	Purchase of Van (Hilux)	3,000,000								
	23010108	Purchase of Bus	3,000,000								
	23010112	Purchase of Office Furniture And Fittings	3,000,000								
	23010113	Purchase of Computers	3,000,000								
	23010115	Computer solfware Acqusition	500,000								
Grand Total			**12,500,000**		**12,500,000**	**12,500,000**	**0.00**	**0.00**	**30,000,000**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010106	Purchase of Van (Hilux)	3,000,000
23010108	Purchase of Bus	3,000,000
23010112	Purchase of Office Furniture And Fittings	3,000,000
23010113	Purchase of Computers	3,000,000
23010115	Computer solfware Acqusition	500,000
Grand Total		**12,500,000**

Rivers State Government
Rivers State Tenders Board
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	5,000,000.00	0.00	0.00	5,000,000.00

Head:011101000200		Capital Projects				Rivers State Tenders Board					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	171300000010100	03101	53200000	Training / Workshops	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
GrandTotal:					**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011101000200 **Organization Name: Rivers State Tenders Board**
SECTOR: 01

POLICY : 17

PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Training / Workshops**		03101	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
	23010124	Purchase Of Teaching/learning Aid Equipment	5,000,000.00								
GRAND - TOTAL			**5,000,000.00**		**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010124	Purchase Of Teaching/learning Aid Equipment	5,000,000.00
GRAND - TOTAL		**5,000,000.00**

Rivers State Government
Secretary to State Government
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	9,500,000,000.00	0.00	0.00	15,000,000,000.00

Head: 011101300100		Capital Projects					Secretary to State Government				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70111	171300000010100	02101	53212217	Braced Commission and the Fund for Investment in the South-South Sovereign Wealth Fund	300,000,000	300,000,000	0.00	0.00	150,000,000	0.00	0.00
70111	171300000020200	02101	53212217	Equipping of SSG, Sas/Board Member, Appointee Offices	300,000,000	300,000,000	0.00	0.00	600,000,000	0.00	0.00
70111	171300000030300	02101	53212217	General Security Matters	5,000,000,000	5,000,000,000	0.00	0.00	9,357,000,000	0.00	0.00
70111	171300000040400	02101	53212217	Orientation for New Political Apointees	100,000,000	100,000,000	0.00	0.00	50,000,000	0.00	0.00
70111	171300000050500	02101	53212217	Programme of Activities Special Advisers/Assistants	400,000,000	400,000,000	0.00	0.00	513,000,000	0.00	0.00
70111	171300000060600	02101	53212217	Renovation of Rivers State Liaison Office Lagos	300,000,000	300,000,000	0.00	0.00	300,000,000	0.00	0.00
70111	171300000070700	02101	53212217	Renovation of SSG Official Quarter	100,000,000	100,000,000	0.00	0.00	30,000,000	0.00	0.00
70111	171300000080800	02101	53212217	State NYSC Project Programme	1,000,000,000	1,000,000,000	0.00	0.00	2,000,000,000	0.00	0.00
70111	171300000090900	02101	53212217	Support for Federal Agencies in the State	2,000,000,000	2,000,000,000	0.00	0.00	2,000,000,000	0.00	0.00
GrandTotal:					9,500,000,000.00	9,500,000,000.00	0.00	0.00	15,000,000,000.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011101300100 **Organization Name: Secretary to State Government**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Braced Commission and the Fund for Investment in the South-South Sovereign Wealth Fund**		02101	300,000,000.00	300,000,000.00	0.00	0.00	150,000,000.00	0.00	0.00
	23020118	Construction/Provision of Infrastructure	150,000,000.00								
	23050103	Monitoring and Evaluation	150,000,000.00								
000002/02/53200000		**Equipping of SSG, Sas/Board Member, Appointee Offices**		02101	300,000,000.00	300,000,000.00	0.00	0.00	600,000,000.00	0.00	0.00
	23010105	Purchase of Motor Vehicles	200,000,000.00								
	23010112	Purchase of Furniture and Fittings	100,000,000.00								
000003/03/53200000		**General Security Matters**		02101	5,000,000,000.00	5,000,000,000.00	0.00	0.00	9,357,000,000.00	0.00	0.00
	23010128	Purchase Security Equipments	5,000,000,000.00								
000004/04/53200000		**Orientation for New Political Apointees**		02101	100,000,000.00	100,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
	23050101	Research and Development	50,000,000.00								
	23050103	Monitoring and Evaluation	50,000,000.00								
000005/05/53200000		**Programme of Activities Special Advisers/Assistants**		02101	400,000,000.00	400,000,000.00	0.00	0.00	513,000,000.00	0.00	0.00
	23050103	Monitoring and Evaluation	400,000,000.00								
000006/06/53200000		**Renovation of Rivers State Liaison Office Lagos**		02101	300,000,000.00	300,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00
	23030101	Repairs of Residential Buildings	300,000,000.00								
000007/07/53200000		**Renovation of SSG Official Quarter**		02101	100,000,000.00	100,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
	23030101	Repairs of Residential Buildings	100,000,000.00								
000008/08/53200000		**State NYSC Project Programme**		02101	1,000,000,000.00	1,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	0.00
	23020118	Construction/Provision of Infrastructure	1,000,000,000.00								
000009/09/53200000		**Support for Federal Agencies in the State**		02101	2,000,000,000.00	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	0.00
	23010105	Purchase of Motor Vehicles	2,000,000,000.00								
GRAND - TOTAL			**9,500,000,000.00**		**9,500,000,000.00**	**9,500,000,000.00**	**0.00**	**0.00**	**15,000,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020118	Construction/Provision of Infrastructure	1,150,000,000.00
23050103	Monitoring and Evaluation	600,000,000.00
23010105	Purchase of Motor Vehicles	2,200,000,000.00
23010112	Purchase of office Furniture & Fittings	100,000,000.00
23010132	Purchase of Security Equipment	5,000,000,000.00
23050101	Research and Development	50,000,000.00
23030101	Rehabilitation/Repairs of Residential Building.	400,000,000.00
GRAND - TOTAL		**9,500,000,000.00**

Rivers State Government
Special Adviser on Vocational/Technical Education
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	18,000,000.00	0.00	0.00	0.00

Head: 011100201200		Capital Projects					Special Adviser on Technical & Vocational Training				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	17130000010100	02101	53200000	Refurbishing of Technical &Vocational Centers	5,500,000.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
70133	17130000020200	02101	53200000	Technical & Vocational Empowerment in 23 LGA in Rivers State	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
70133	17130000030300	02101	53200000	Sensitization and Training Programme	5,500,000.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
GrandTotal:					18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011100201200 **Organisation Name: Special Adviser on Vocational/Technical Education**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Refurbishing of Technical &Vocational Centers**		02101	5,500,000.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
	23010129	Purchase of Industrial Equipment	1,000,000.00								
	23020129	Purchase of Security Equipment	500,000.00								
	23020125	Construction/Provision of Power Generating Plants	2,000,000.00								
	23030102	Rehabilitation/Repairs of Electricity	800,000.00								
	23030118	Rehabilitation/Repairs of Recreational Facilities	200,000.00								
	23030127	Rehabilitation/Repairs of ICT Infrastructures	1,000,000.00								
000002/02/53200000		**Technical & Vocational Empowerment in 23 LGA in Rivers State**		02101	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010113	Purchase of Computers	800,000.00								
	23010114	Purchase of Computer Printers	800,000.00								
	23010124	Purchase of Teaching and Learning Equipment	800,000.00								
	23010105	Purchase of Motor Vehicles	3,300,000.00								
	23010130	Purchase of Recreational Facilities	1,300,000.00								
000003/03/53200000		**Sensitization and Training Programme**		02101	5,500,000.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
	23050103	Monitoring & Evaluation	1,000,000.00								
	23010124	Purchase of Teaching and Learning Equipment	2,500,000.00								
	23050102	Computer Software Acquisition	1,000,000.00								
	23050101	Research and Development	1,000,000.00								
Grand Total			18,000,000.00		**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010129	Purchase of Industrial Equipment	1,500,000.00
23020125	Construction/Provision of Power Generating Plants	3,000,000.00
23020118	Construction/Provision of Infrastructure	300,000.00
23030101	Rehabilitation/Repairs of Housing	200,000.00
23030102	Rehabilitation/Repairs of Electricity	1,000,000.00
23030118	Rehabilitation/Repairs of Recreational Facilities	1,000,000.00
23030127	Rehabilitation/Repairs of ICT Infrastructures	1,000,000.00
23010113	Purchase of Computers	1,000,000.00
23010114	Purchase of Computer Printers	3,300,000.00
23010124	Purchase of Teaching and Learning Equipment	1,500,000.00
23010105	Purchase of Motor Vehicles	2,000,000.00
23010130	Purchase of Recreational Facilities	200,000.00
23050102	Computer Software Acquisition	1,000,000.00
23050101	Research and Development	1,000,000.00
Grand Total		**18,000,000**

Rivers State Government
Special Adviser on Amnesty
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	18,000,000.00	0.00	0.00	0.00

Head: 011100201000		Capital Projects				Special Adviser on Amnesty					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	17130000000000	02101	53200000	Furnishing and renovation of the office of the SA on Amnesty	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70133	17130000000000	02101	53200000	Administering of Various Amnesty Programme	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
GrandTotal:					18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011100201000 **Organisation Name: Special Adviser on Amnesty**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Furnishing and renovation of the office of the SA on Amnesty**		02101	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010113	Purchase of Computers	1,750,000.00								
	23010114	Purchase of Computer Printers	750,000.00								
	23010112	Purchase of furniture and Fittings	2,750,000.00								
	23010105	Purchase of Motor Vehicles	4,750,000.00								
000002/01/53212212		**Administering of Various Amnesty Programme**		02101	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
	23050101	Research and Development	8,000,000.00								
Grand Total			**18,000,000.00**		**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of computers	1,750,000.00
23010114	Purchase of Computer Printers	750,000.00
23010112	Purchase of furniture and Fittings	2,750,000.00
23010105	Purchase of Motor Vehicles	4,750,000.00
23050101	Research and Development	8,000,000.00
Grand Total		**18,000,000.00**

Rivers State Government

Special Adviser on Budget Implementation & Financial Matters
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	18,000,000.00	0.00	0.00	0.00

Head: 011100201600		Capital Projects				Special Adviser on Budget Implementation & Finanacial Matters					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	18010000010100	02101	53200000	furnishing and renovation of the office of the SA on Budget Implementation and Financial Matters	11,000,000.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
70133	18010000020200	02101	53200000	Research and Development	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
GrandTotal:					**18,000,000**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

ORGANISATON CODE : 011100201600 **ORGANISATION NAME: Special Adviser on Budget Implementation & Financial Matters**

SECTOR: 01

POLICY : 17

PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000002/01/53212211		**furnishing and renovation of the office of the SA on Budget Implementation and Financial Matters**		03101	11,000,000.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010112	Purechase of office furniture and fittings	4,700,000.00								
	23010113	Purchase of computers	3,500,000.00								
	23010103	Purchase of office buildings	2,800,000.00								
000002/02/53212211		**Research and Development**		03101	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
	23050101	Research and Development	7,000,000.00								
Grand Total			**18,000,000.00**		**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purechase of office furniture and fittings	4,700,000
23010113	Purchase of computers	3,500,000
23010103	Purchase of office buildings	2,800,000
23050101	Research and Development	7,000,000
Grand Total		**18,000,000**

Rivers State Government
Special Adviser on Conflict Resolution
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	18,000,000.00	0.00	0.00	0.00

Head: 011100200100		Capital Projects					Special Adviser on Conflict Resolution				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70473	17130000010100	02101	53212217	Equipping of the Office of the Special Adviser on Conflict Resolution	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
GrandTotal:					**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

ORGANISATION CODE:011100200100 **ORGANISATION NAME: Special Adviser On Conflict Resolution**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212217		**Equipping of the Office of the Special Adviser on Conflict Resolution**		02101	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010112	Purchase of Office Furniture and Equipment	17,000,000.00								
	23010115	Purchase of Photocopying machine	1,000,000.00								
Grand Total			**18,000,000.00**		**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furniture and Equipment	17,000,000.00
23010115	Purchase of Photocopying machine	1,000,000.00
Grand Total		**18,000,000.00**

Rivers State Government
Special Adviser on Employment Generation
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	18,000,000.00	50,000,000.00	50,000,000.00	0.00

Head: 011100202000		Capital Projects				Special Adviser on Employment Generation					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	17130000010100	02101	53200000	Furnishing and Renovation of the office of the SA on Employment generation	118,000,000.00	18,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
GrandTotal:					118,000,000.00	18,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011100202000 **Organisation Name: Special Adviser on Employment Generation**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Furnishing and Renovation of the office of the SA on Employment generation**		02101	118,000,000.00	18,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
	23010112	Purchase of Furniture and Fittings	3,000,000.00								
	23010114	Purchase of computer printer	750,000.00								
	23010113	Purchase of computer	1,750,000.00								
	23010105	Purchase of Motor Vehicles	6,500,000.00								
	23050101	Research and Development	6,000,000								
Grand Total			**18,000,000.00**		**118,000,000.00**	**18,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Furniture and Fittings	3,000,000.00
23010114	Purchase of computer printer	750,000.00
23010113	Purchase of computer	1,750,000.00
23010105	Purchase of Motor Vehicles	6,500,000.00
23050101	Research and Development	6,000,000.00
Grand Total		**18,000,000.00**

Rivers State Government
Special Adviser on Inter Government Affairs
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	18,000,000.00	0.00	0.00	0.00

Head: 011100200200		Capital Projects				Special Adviser on Inter Government Affairs					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	17130000010100	03101	53200000	Furnishing and Renovation of office of the SA on inter government Affairs	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
70133	17130000020200	03101	53200000	Research and Development	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
GrandTotal:					**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011100200200 **Organisation Name: Special Adviser on Inter Government Affairs**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Furnishing and Renovation of office of the SA on inter government Affairs**		03101	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010112	Purchase of office furnitures and fittings	4,000,000.00								
	23010113	Purchase of Computers	4,000,000.00								
000002/02/53200000		**Research and Development**		03101	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010124	Purchase of Teaching and Learning Equipment	5,000,000.00								
	23050101	Research and Development	5,000,000.00								
Grand Total			**18,000,000.00**		**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furnitures and fittings	4,000,000.00
23010113	Purchase of Computers	4,000,000.00
23010124	Purchase of Teaching and Learning Equipment	5,000,000.00
23050101	Research and Development	5,000,000.00
Grand Total		**18,000,000.00**

Rivers State Government
Special Adviser on Inter Parties
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	18,000,000.00	0.00	0.00	5,000,000.00

Head: 011100200600		Capital Projects					Special Adviser on Inter-Party Matters				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	17130000010100	03101	53212217	Development of SA on Inter-Party matters Office	18,000,000.00	18,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
GrandTotal:					18,000,000.00	18,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011100200600 **Organization Name: Special Adviser on Inter Parties**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212208		**Development of SA on Inter-Party matters Office**		03101	18,000,000.00	18,000,000	0.00	0.00	5,000,000.00	0.00	0.00
	23010105	Purchase of Motor Vehicle	10,500,000.00							0.00	0.00
	23010112	Purchase of Office Furniture and Fittings	7,000,000.00								
	23010113	Purchase of Computers	500,000.00								
GRAND - TOTAL			**18,000,000.00**		**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010105	Purchase of Motor Vehicle	10,500,000.00
23010112	Purchase of Office Furniture and Fittings	7,000,000.00
23010113	Purchase of Computers	500,000.00
GRAND - TOTAL		**18,000,000**

Rivers State Government

Special Adviser on Investment

2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	18,000,000.00	0.00	0.00	5,000,000.00

Head: 011100200700		Capital Projects					Special Adviser on Investment				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70111	17130000010100	03101	53200000	Office Renovation	18,000,000.00	18,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
GrandTotal:					18,000,000.00	18,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

ORGANISATION CODE: 011100200700 **ORGANISATION NAME: SPECIAL ADVISER ON INVESTMENT**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
00000/01/53200000		**Office Renovation**		03101	18,000,000.00	18,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
	23030121	Rehabilitation/Repairs of office bulidings	18,000,000.00								
Grand Total			**18,000,000.00**		**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030121	Rehabilitation/Repairs of office bulidings	18,000,000.00
Grand Total		**18,000,000.00**

Rivers State Government
Special Adviser on Lands
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	18,000,000.00			

Head: 011100201500		Capital Projects					Special Adviser on Lands				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	17130000010100	03101	53200000	Furnishing and renovation of the office of the SA on Lands	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
70133	17130000020200	03101	53200000	Research and Development	10,000,000.00	10,000,000.00	0.00	0.00	0.00		
GrandTotal:					**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011100201500 **Organisation Name: Special Adviser on Lands**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212217		**Furnishing and renovation of the office of the SA on Lands**		03101	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010112	Purchase of furnitures and fittings	8,000,000.00								
000002/02/53212217		**Research and Development**			10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	
	23010124	Purchase of teaching/ learning aids	10,000,000.00								
Grand Total			**18,000,000.00**		**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of furnitures and fittings	8,000,000.00
23010124	Purchase of teaching/ learning aids	10,000,000.00
Grand Total		**18,000,000.00**

Rivers State Government

Special Adviser on NDDC Affairs

2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	18,000,000.00	0.00	0.00	0.00

Head: 011100200900		Capital Projects					Special Adviser on NDDC Affairs				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	17130000010100	3101	53200000	Furnishing and Renovation of the office of the SA on NDDC Affairs	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
GrandTotal:					18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

ORGANISATION CODE: 011100200900 **ORGANISATION NAME: SPECIAL ADVISER ON NDDC AFFAIRS**

SECTOR: 01

POLICY : 17

PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Furnishing and Renovation of the office of the SA on NDDC Affairs**		03101	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010112	Purchase of Office Furniture and fittings	10,000,000.00								
	23010113	Purchase of Computers	4,000,000.00								
	23010115	Purchase of Photocopying machines	4,000,000.00								
Grand Total			**18,000,000.00**		**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Office Furniture and fittings	10,000,000.00
23010112	Purchase of Computers	4,000,000.00
23010115	Purchase of Photocopying machines	4,000,000.00
Grand Total		**18,000,000.00**

Rivers State Government
Special Adviser on Political Matters
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	18,000,000.00	0.00	0.00	0.00

Head: 011100200800		Capital Projects				Special Adviser on Political Matters					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	17130000010100	02101	53200000	Furnishing and Renovation of the office of the SA on Political Matters	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
GrandTotal:					18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011100200800 **Organisation Name: Special Adviser on Political Matters**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Furnishing and Renovation of the office of the SA on Political Matters**		02101	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010112	Purchase of office furniture and fittings	6,000,000.00								
	23010113	Purchase of computers	1,250,000.00								
	23010114	Purchase of computer printers	750,000.00								
	23010105	Purchase of motor vehicles	5,000,000.00								
	23050101	Research and Development	5,000,000.00								
Grand Total			**18,000,000.00**		**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furniture and fittings	6,000,000.00
23010113	Purchase of computers	1,250,000.00
23010114	Purchase of computer printers	750,000.00
23010119	Purchase of motor vehicles	5,000,000.00
23050101	Research and Development	5,000,000.00
Grand Total		**18,000,000.00**

Rivers State Government
Special Adviser on Pollution Control
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	18,000,000.00	0.00	0.00	0.00

Head: 011100202200		Capital Projects				Special Adviser on Pollution Control					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	17130000010100	03101	53200000	Furnishing and Renovation of the office of the SA Office	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

ORGANISATION CODE: 011100202200 **ORGANISATION NAME: Special Adviser on Pollution Control**

SECTOR: 01

POLICY : 17

PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Furnishing and Renovation of the office of the SA Office**		03101	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010112	Purchase of office furniture and fittings	10,000,000.00								
	23010113	Purchase of Compurers	5,000,000.00								
	23010115	Purchase of Photocopying Machines	3,000,000.00								
Grand Total			**18,000,000.00**		**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furniture and fittings	10,000,000
23010113	Purchase of Compurers	5,000,000
23010115	Purchase of Photocopying Machines	3,000,000
Grand Total		**18,000,000**

Rivers State Government

Special Adviser on Primary Health

2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	18,000,000.00	0.00	0.00	0.00

Head:011100202100		Capital Projects					Special Adviser on Primary Health				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	17130000010100	03101	53200000	Furnishing and Renovation of the office of the Special Adviser on Primary Health	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

ORGANISATION CODE: 011100202100 **ORGANISATION NAME: Special Adviser on Primary Health**

SECTOR: 01

POLICY : 17

PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Furnishing and Renovation of the office of the Special Adviser on Primary Health**		03101	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010112	Purchase of office furniture and fittings	10,000,000.00								
	23010113	Purchase of Computers	4,000,000.00								
	23010115	Purchase of Photocopying machines	4,000,000.00								
Grand Total			**18,000,000.00**		**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furniture and fittings	10,000,000.00
23010113	Purchase of Computers	4,000,000.00
23010115	Purchase of Photocopying machines	4,000,000.00
Grand Total		**18,000,000.00**

Rivers State Government
Special Adviser on Project Costing & Due Process
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	18,000,000.00	18,000,000.00	21,000,000.00	0.00

Head: 011101201800		Capital Projects					Special Adviser on Project Costing Due Process				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	17130000010100	02101	53200000	Furnishing and renovation of the office of the SA on Project costing & due process	57,000,000.00	18,000,000.00	18,000,000.00	21,000,000.00	0.00	0.00	0.00
Grand Total:					**57,000,000.00**	**18,000,000.00**	**18,000,000.00**	**21,000,000.00**	**0.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011101201800 **Organisation Name: Special Adviser on Project Costing & Due Process**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Appropriation Estimates ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Furnishing and renovation of the office of the SA on Project costing & due process**		02101	57,000,000.00	18,000,000.00	18,000,000.00	21,000,000.00	0.00	0.00	0.00
	23010112	Purchase of office furniture and fittings	3,000,000.00								
	23010113	Purchase of computers	3,000,000.00								
	23010105	Purchase of motor vehicle	9,000,000.00								
	23050101	Research and Development	5,000,000.00								
Grand Total			**20,000,000.00**		**57,000,000.00**	**18,000,000.00**	**18,000,000.00**	**21,000,000.00**	0.00	0.00	0.00

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furniture and fittings	3,000,000.00
23010113	Purchase of computers	3,000,000.00
23010105	Purchase of motor vehicle	9,000,000.00
23050101	Research and Development	5,000,000.00
Grand Total		**20,000,000.00**

Rivers State Government

Special Adviser on Project Monitoring & Implementation

2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	18,000,000	7,000,000	7,000,000	5,000,000

Head: 011100201300		Capital Projects				Special Adviser on Project Monitoring & implementation					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	17130000010100	02101	53200000	Seminars and Workshops	9,000,000	5,000,000	2,000,000	2,000,000	2,000,000	0.00	
70133	17130000020200	02101	53200000	Sensitization on monitoring	15,000,000	5,000,000	5,000,000	5,000,000	3,000,000	0.00	
70133	17130000030300	02101	53200000	Equipiing of the Special Adviser/Others offices	8,000,000	8,000,000	0.00	0.00	0.00	0.00	
GrandTotal:					**32,000,000.00**	**18,000,000**	**7,000,000**	**7,000,000**	**5,000,000**	**0.00**	

PROJECT BUDGET (ACTIVITIES)

ORGANISATION CODE: 011100201300 **Special Adviser on Project Monitoring & Implementation**
SECTOR: 01
POLICY: 17
PROMGAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Seminars and Workshops**			9,000,000.00	5,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
	23050104	Anniversary/Celebration	2,500,000.00								
	23040103	Wildlife conservation	2,500,000.00								
000002/02/53200000		**Sensitization on monitoring**			15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00	0.00	0.00
	23050103	Monitoring and Evaluation	2,700,000.00								
	23010106	Purchase of vans	2,300,000.00								
000003/03/53200000		**Equipiing of the Special Adviser/Others offices**			8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010114	Purchase of Computers	4,000,000.00								
	23010115	Purchase of Photocopying machins	4,000,000.00								
Grand Total			**18,000,000.00**		**32,000,000.00**	**18,000,000.00**	**7,000,000.00**	**7,000,000.00**	**5,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050104	Anniversary/Celebration	2,500,000
23040103	Wildlife conservation	2,500,000
23050103	Monitoring and Evaluation	2,700,000
23010106	Purchase of vans	2,300,000
23010114	Purchase of Computers	4,000,000
23010115	Purchase of Photocopying machins	4,000,000
Grand Total		**18,000,000**

Rivers State Government
Special Adviser on Religious Matters
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	18,000,000.00	0.00	0.00	0.00

Head: 01100200300		Capital Projects					Special Adviser on Religious Matters				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	17130000010100	03101	53200000	Furnishing and Renovation of the office of the SA on Religious Matters	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
70133	17130000020200	03101	53200000	Research and Development	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
GrandTotal:					**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

ORGANISATION CODE: 01100200300 **ORGANISATION NAME: Special Adviser on Religious Matters**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Furnishing and Renovation of the office of the SA on Religious Matters**		03101	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010115	Purchase of photocopying machines	3,700,000.00								
	23010113	Purchase of compurers	4,800,000.00								
	23010112	Purchase of office furniture and fittings	3,500,000.00								
000002/02/53212211		**Research and Development**		03101	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
	23050101	Research and Development	6,000,000.00								
Grand Total			**18,000,000.00**		**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010115	Purchase of photocopying machines	3,700,000.00
23010113	Purchase of compurers	4,800,000.00
23010112	Purchase of office furniture and fittings	3,500,000.00
23050101	Research and Development	6,000,000.00
Grand Total		**18,000,000.00**

Rivers State Government
Special Adviser on Revenue Matters
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	18,000,000.00	0.00	0.00	0.00

Head: 011100201700		Capital Projects				Special Adviser on Revenue Matters					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	17130000010100	03101	53200000	Furnishing and Renovation of the office of the SA on Revenue Matters	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
70133	17130000020200	03101	53200000	Research and Development	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
GrandTotal:					**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011100201700 **Organisation Name: Special Adviser on Revenue Matters**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Furnishing and Renovation of office of the SA on Revenue Matters**		03101	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010112	Purchase of office furnitures and fittings	4,000,000.00								
	23010113	Purchase of Computers	4,000,000.00								
000002/02/53200000		**Research and Development**		03101	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010124	Purchase of Teaching and Learning Equipment	5,000,000.00								
	23050101	Research and Development	5,000,000.00								
Grand Total			**18,000,000.00**		**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furnitures and fittings	4,000,000.00
23010113	Purchase of Computers	4,000,000.00
23010124	Purchase of Teaching and Learning Equipment	5,000,000.00
23050101	Research and Development	5,000,000.00
Grand Total		**18,000,000.00**

Rivers State Government
Special Adviser on Special Projects
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	20,000,000.00	0.00	0.00	0.00

Head: 011100200500		Capital Projects					Special Adviser on Special Project				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	17130000010100	03101	53200000	Furnishing and Renovation of the office of the SA on Special Project	12,800,000.00	12,800,000.00	0.00	0.00	0.00	0.00	0.00
70133	17130000020200	03101	53200000	Research and Development	5,200,000.00	5,200,000.00	0.00	0.00	0.00	0.00	0.00
GrandTotal:					**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organisation Code: 011100200500 **Organisation Name: Special Adviser on Special Projects**

SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**furnishing and renovation of the office of the SA on Special Project**		03101	12,800,000.00	12,800,000.00	0.00	0.00	0.00	0.00	0.00
	23010113	Purchase of computers	3,500,000.00								
	23010112	Purchase of office furnitures and fitting	4,300,000.00								
	23010106	Purchase of vans	5,000,000.00								
000002/02/53212211		**Research and Development**		03101	5,200,000.00	5,200,000.00	0.00	0.00	0.00	0.00	0.00
	23050101	Research and Development	5,200,000.00								
Grand Total			**18,000,000.00**		**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of computers	3,500,000
23010112	Purchase of office furnitures and fitting	4,300,000
23010106	Purchase of vans	5,000,000
23050101	Research and Development	5,200,000
Grand Total		**18,000,000**

Rivers State Government
Special Adviser on Sustainable Development Goals (SDGs)
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	18,000,000.00	0.00	0.00	0.00

Head: 011100201100		Capital Projects				Special Adviser on Sustainable Development (SDGs)					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	17130000010100	03101	53200000	Furnishing and renovation of office of the SA on Sustainable Development	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
70133	17130000020200	03101	53200000	Activities on SDG's	82,000,000.00	82,000,000.00	0.00	0.00	0.00	0.00	0.00
GrandTotal:					**100,000,000.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011100201100 **Organisation Name: Special Adviser on Sustainable Development Goals (SDGs)**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Furnishing and renovation of office of the SA on Sustainable Development**		03101	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010112	Purchase of office furnitures and fittings	14,000,000.00								
	23010113	Purchase of Computers	4,000,000.00								
000002/02/53200000		**Activities on SDG's**		03101	82,000,000.00	82,000,000.00	0.00	0.00	0.00	0.00	0.00
	23050101	Research and Development	82,000,000.00								
Grand Total			**100,000,000.00**		**100,000,000.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furnitures and fittings	14,000,000.00
23010113	Purchase of Computers	4,000,000.00
23050101	Research and Development	82,000,000.00
Grand Total		**100,000,000.00**

Rivers State Government
Special Adviser on Urban Beautification Parks & Gardens
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	18,000,000	0.00	0.00	0.00

Head: 011100201900		Capital Projects					Special Adviser on Urban Beautification Parks & Gardens				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	17130000010100	03101	53200000	Furnishing and Renovation of the office of the SA on Urban Beautification Parks and Gardens	18,000,000.00	18,000,000	0.00	0.00	0.00	0.00	0.00
GrandTotal:					18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

ORGANISATION CODE: 011100201900 **ORGANISATION NAME: Special Adviser on Urban Beautification Parks & Gardens**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Appropriation Estimates ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Furnishing and Renovation of the office of the SA on Urban Beautification Parks and Gardens**		03101	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010112	Purchase of office furniture and fittings	10,000,000.00								
	23010113	Purchase of Computers	4,000,000.00								
	23010115	Purchase of Photocopying machines	4,000,000.00								
Grand Total			**18,000,000.00**		**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of office furniture and fittings	10,000,000.00
23010112	Purchase of Computers	4,000,000.00
23010115	Purchase of Photocopying machines	4,000,000.00
Grand Total		**18,000,000.00**

Rivers State Government
Special Adviser on Federal Projects
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	18,000,000.00	0.00	0.00	0.00

Head: 011100203700		Capital Projects				Special Adviser on Federal Projects					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70112	17130000010100	03101	53212217	Equipment Office the SA on Federal Projects	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
GrandTotal:					**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

ORGANISATION CODE: 011100203700 **ORGANISATION NAME: Special Adviser on Federal Projects**

SECTOR: 01

POLICY : 17

PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Equipment Office the SA on Federal Projects**		03101	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010112	Purchase of office furniture anf fittings	18,000,000.00								
Grand Total			**18,000,000.00**		**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furniture anf fittings	18,000,000.00
Grand Total		**18,000,000.00**

Rivers State Government

Special Adviser on Traffic Control/Motor Park Development

2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	18,000,000.00	0.00	0.00	0.00

Head: 011100202100		Capital Projects					Special Adviser on Traffic Control/Motor Park Development				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	17130000010100	03101	53200000	Furnishing and renovation of the office of the SA to the Governor	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
70133	17130000020200	03101	53200000	Research and Development	10,000,000.00	10,000,000.00	0.00	0.00	0.00		
GrandTotal:					**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011100202100 **Organisation Name: Special Adviser on Traffic Control/Motor Park Development**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Furnishing and renovation of office of the SA to the Governor**		03101	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010112	Purchase of office furnitures and fittings	4,000,000.00								
	23010113	Purchase of Computers	4,000,000.00								
000002/02/53200000		**Research and Development**		03101	10,000,000.00	10,000,000	0.00	0.00	0.00	0.00	0.00
	23010124	Purchase of Teaching and Learning Equipment	5,000,000.00								
	23050101	Research and Development	5,000,000.00								
Grand Total			**18,000,000.00**		**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furnitures and fittings	4,000,000.00
23010113	Purchase of Computers	4,000,000.00
23010124	Purchase of Teaching and Learning Equipment	5,000,000.00
23050101	Research and Development	5,000,000.00
Grand Total		**18,000,000.00**

Rivers State Government
Special Adviser on Rural Development
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	18,000,000.00	0.00	0.00	0.00

Head: 011100203800		Capital Projects				Special Adviser on Rural Development					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	17130000010100	03101	53200000	Furnishing and Renovation of office of the SA to the Governor	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
GrandTotal:					18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011100203800 **Organization Name: Special Adviser on Rural Development**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Furnishing and Renovation of office of the SA to the Governor**		03101	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010112	Purchase of Office Furnitures and Fittings	15,000,000.00								
	23010113	Purchase of Computers	1,000,000.00								
	23050101	Research and Development	2,000,000.00								
GRAND - TOTAL			**18,000,000.00**		**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Research and Development	2,000,000.00
23010113	Purchase of Office Furnitures and Fittings	15,000,000.00
23050101	Purchase of Computers	1,000,000.00
GRAND - TOTAL		**18,000,000.00**

Rivers State Government
Special Adviser on Civic/Values Orientation
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	5,000,000.00	0.00	0.00	0.00

Head: 011100202800		Capital Projects					Special Adviser on Civic/Values Orientation				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	17130000010100	03101	53200000	Furnishing and Renovation of office of the SA to the Governor	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
GrandTotal:					18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

Organization Code: 01100202800 **Organization Name: Special Adviser on Civic/Values Orientation**

SECTOR: 01

POLICY : 17

PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000079/01/53212208		**Furnishing and Renovation of office of the SA to the Governor**		03101	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010112	Purchase of Office Furnitures and Fittings	15,000,000								
	23010113	Purchase of Computers	1,000,000								
	23050101	Research and Development	2,000,000								
GRAND - TOTAL			**18,000,000.00**		**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furnitures and Fittings	15,000,000.00
23010113	Purchase of Computers	1,000,000.00
23050101	Research and Development	2,000,000.00
GRAND - TOTAL		**18,000,000**

Rivers State Government
Special Adviser on Civil Sociaty Relations
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	5,000,000.00	0.00	0.00	0.00

Head: 011100202600		Capital Projects					Special Adviser on Civil Sociaty Relations				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	17130000010100	03101	53200000	Furnishing and Renovation of office of the SA to the Governor	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
GrandTotal:					**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code:011100202600 **Organization Name: Special Adviser on Civil Sociaty Relations**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Furnishing and Renovation of office of the SA to the Governor**		03101	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010112	Purchase of Office Furnitures and Fittings	15,000,000								
	23010113	Purchase of Computers	1,000,000								
	23050101	Research and Development	2,000,000								
GRAND - TOTAL			**18,000,000.00**		**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

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ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Research and Development	2,000,000.00
23010113	Purchase of Office Furnitures and Fittings	15,000,000.00
23050101	Purchase of Computers	1,000,000.00
GRAND - TOTAL		**18,000,000**

Rivers State Government
Special Adviser on Corporate Matters
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	18,000,000	0.00	0.00	0.00

Head: 011100203900		Capital Projects						Special Adviser on Corporate Matters			
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	17130000010100	03101	53200000	Furnishing and Renovation of the office of the SA on Corporate Matters	10,000,000.00	10,000,000	0.00	0.00	0.00	0.00	0.00
70133	17130000020200	03101	53200000	Research and Development	8,000,000.00	8,000,000	0.00	0.00	0.00	0.00	0.00
GrandTotal:					**18,000,000.00**	**18,000,000**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

ORGANISATION CODE: 011100203900 **ORGANISATION NAME: Special Adviser on Corporate Matters**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Furnishing and Renovation of the office of the SA on Corporate Matters**		03101	10,000,000	10,000,000	0.00	0.00	0.00	0.00	0.00
	23010112	Purechase of office furniture and fittings	5,000,000		0.00	0.00	0.00	0.00	0.00	0.00	
	23010103	Purchase of Residential Buildings	3,000,000		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23010119	Purchase of power generating set	2,000,000		0.00	0.00	0.00	0.00	0.00	0.00	0.00
000002/02/53212211		**Research and Development**		03101	8,000,000	8,000,000	0.00	0.00	0.00	0.00	
	23050102	Research and Development	8,000,000		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total			**18,000,000**		**18,000,000**	**18,000,000**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purechase of office furniture and fittings	5,000,000
23010103	Purchase of Residential Buildings	3,000,000
23010119	Purchase of power generating set	2,000,000
23050102	Research and Development	8,000,000
Grand Total		**18,000,000**

Rivers State Government

Special Adviser on Emergency / Relief Services

2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	5,000,000.00	0.00	0.00	0.00

Head: 011100203100		Capital Projects					Special Adviser on Emergency / Relief Services				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	17130000010100	03101	53200000	Furnishing and Renovation of office of the SA to the Governor	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
GrandTotal:					**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011100203100 **Organization Name: Special Adviser on Emergency / Relief Services**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Furnishing and Renovation of office of the SA to the Governor**		03101	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010112	Purchase of Office Furnitures and Fittings	15,000,000								
	23010113	Purchase of Computers	1,000,000								
	23050101	Research and Development	2,000,000								
GRAND - TOTAL			**18,000,000.00**		**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Research and Development	2,000,000.00
23010113	Purchase of Office Furnitures and Fittings	15,000,000.00
23050101	Purchase of Computers	1,000,000.00
GRAND - TOTAL		**18,000,000**

Rivers State Government
Special Adviser on Environmental Sanitation
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	18,000,000.00	0.00	0.00	0.00

Head: 011100203200		Capital Projects					Special Adviser on Environmental Sanitation				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	17130000010100	03101	53200000	Furnishing and Renovation of the office of the SA to the Governor	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70133	17130000020200	03101	53200000	Research and Development	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
GrandTotal:					18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

ORGANNISATION CODE: 011100203200 **ORGANISATION NAME: SPECIAL ADVISER on Environmental Sanitation**
SECTOR: 01
POLICY : 17
PROGRAMME: 14

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Furnishing and Renovation of the office of the SA to the Governor**		03101	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010112	Purchase of office furniture and fittings	6,500,000.00								
	23010115	Purchase of Photocopying Machines	3,500,000.00								
000002/02/53212211		**Research and Development**		03101	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
	23050101	Research and Development	8,000,000.00								
Grand Total			**18,000,000.00**		**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furniture and fittings	6,500,000.00
23010115	Purchase of Photocopying Machines	3,500,000.00
23050101	Research and Development	8,000,000.00
Grand Total		**18,000,000.00**

Rivers State Government
Special Adviser on Food Security
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	18,000,000.00	0.00	0.00	0.00

Head: 011100202400		Capital Projects					Special Adviser on Food Security				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	17130000010100	03101	53200000	Furnishing and renovation of the office of the SA to the Governor	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
70133	17130000020200	03101	53200000	Research and Development	10,000,000.00	10,000,000.00	0.00	0.00	0.00		
GrandTotal:					**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011100202400 **Organisation Name: Special Adviser on Food**
SecuritySECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Furnishing and renovation of office of the SA to the Governor**		03101	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010112	Purchase of office furnitures and fittings	4,000,000								
	23010113	Purchase of Computers	4,000,000								
000002/02/53200000		**Research and Development**		03101	10,000,000.00	10,000,000	0.00	0.00	0.00	0.00	0.00
	23010124	Purchase of Teaching and Learning Equipment	5,000,000								
	23050101	Research and Development	5,000,000								
Grand Total			**18,000,000**		**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furnitures and fittings	4,000,000
23010113	Purchase of Computers	4,000,000
23010124	Purchase of Teaching and Learning Equipment	5,000,000
23050101	Research and Development	5,000,000
Grand Total		**18,000,000**

Rivers State Government
Special Adviser on Infrastructure
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	18,000,000.00	0.00	0.00	0.00

Head: 011100203500		Capital Projects					Special Adviser on Infrastructure				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	17130000010100	02101	53200000	Furnishing and Renovation of the office of the SA to the Governor		10,000,000.00	0.00	0.00	0.00	0.00	0.00
70133	17130000020200	02101	53200000	Research and Development		8,000,000.00	0.00	0.00	0.00	0.00	0.00
GrandTotal:						18,000,000.00	0.00	0.00	0.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011100203500 **Organisation Name: Special Adviser on Infrastructure**

SECTOR: 01

POLICY : 17

PROGRAM 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Furnishing and Renovation of the office of the SA to the Governor**				10,000,000	0.00	0.00	0.00	0.00	0.00
	23010113	Purchase of Computers	2,000,000		9,000,000						
	23010112	Purchase of Office Furniture and Fitting	5,000,000								
	23010114	Purchase of Computer Printers	3,000,000								
000002/02/53212211		**Research and Development**				8,000,000	0.00	0.00	0.00	0.00	0.00
	23010105	Purchase of Motor Vehicles	8,000,000		9,000,000						
Grand Total			**18,000,000**			**18,000,000**		**9,000,000.00**	**0.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Computers	2,000,000
23010112	Purchase of Office Furniture and Fitting	5,000,000
23010114	Purchase of Computer Printers	3,000,000
23010105	Purchase of Motor Vehicles	8,000,000
Grand Total		**18,000,000**

Rivers State Government
Special Adviser on Labour Relations
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	5,000,000.00	0.00	0.00	0.00

Head: 011100203600		Capital Projects					Special Adviser on Labour Relations				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	17130000010100	03101	53200000	Furnishing and Renovation of office of the SA to the Governor	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
GrandTotal:					18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011100203600 **Organization Name: Special Adviser on Labour Relations**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Furnishing and Renovation of office of the SA to the Governor**		03101	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010112	Purchase of Office Furnitures and Fittings	15,000,000								
	23010113	Purchase of Computers	1,000,000								
	23050101	Research and Development	2,000,000								
GRAND - TOTAL			**18,000,000.00**		**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Research and Development	2,000,000.00
23010113	Purchase of Office Furnitures and Fittings	15,000,000.00
23050101	Purchase of Computers	1,000,000.00
GRAND - TOTAL		**18,000,000**

Rivers State Government
Special Adviser on National/State Assembly Relation
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	18,000,000.00	0.00	0.00	0.00

Head: 011100203000		Capital Projects					Special Adviser on National/State Assembly Relation				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	17130000010100	03101	53200000	Furnishing and renovation of the office of the SA to the Governor	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
70133	17130000020200	03101	53200000	Research and Development	10,000,000.00	10,000,000.00	0.00	0.00	0.00		
GrandTotal:					**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011100203000 **Organisation Name: Special Adviser on National/State Assembly Relations**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Furnishing and renovation of office of the SA to the Governor**		03101	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010112	Purchase of office furnitures and fittings	4,000,000								
	23010113	Purchase of Computers	4,000,000								
000002/02/53200000		**Research and Development**		03101	10,000,000.00	10,000,000	0.00	0.00	0.00	0.00	0.00
	23010124	Purchase of Teaching and Learning Equipment	5,000,000								
	23050101	Research and Development	5,000,000								
Grand Total			**18,000,000**		**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furnitures and fittings	4,000,000
23010113	Purchase of Computers	4,000,000
23010124	Purchase of Teaching and Learning Equipment	5,000,000
23050101	Research and Development	5,000,000
Grand Total		**18,000,000**

Rivers State Government
Special Adviser on Public Assets Maintanance
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	18,000,000.00	0.00	0.00	0.00

Head:011100202900		Capital Projects						Special Adviser on Public Assets Maintanance			
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	17130000010100	02101	53200000	Furnishing and renovation of the office of the SA to the Governor	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
70133	17130000020200	02101	53200000	Research and Development	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
GrandTotal:					18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

Organization Code: 01100202900 **Organisation Name: Special Adviser on Public Assets Maintanance**

SECTOR: 01

POLICY : 17

PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Furnishing and renovation of the office of the SA to the Governor**		02101	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010113	Purchase of Computer	3,000,000.00								
	23010114	Purchase of Computer Printer	2,000,000.00								
	23010112	Purchase of Office Furniture and Fitting	4,000,000.00								
000002/02/53212211		**Research and Development**		02101	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010105	purchase of Motor Vehicles	9,000,000.00						0.00		
Grand Total			**18,000,000.00**		**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Computer	3,000,000.00
23010114	Purchase of Computer Printer	2,000,000.00
23010112	Purchase of Office Furniture and Fitting	4,000,000.00
23010105	purchase of Motor Vehicles	9,000,000.00
Grand Total		**18,000,000.00**

Rivers State Government
Special Adviser on Security
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	5,000,000.00	0.00	0.00	0.00

Head: 011100202700		Capital Projects					Special Adviser on Security				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	17130000010100	03101	53200000	Furnishing and Renovation of office of the SA to the Governor	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
GrandTotal:					18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

Organization Code: 01100202700 **Organization Name: Special Adviser On Security**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Furnishing and Renovation of office of the SA to the Governor**		03101	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010112	Purchase of Office Furnitures and Fittings	15,000,000								
	23010113	Purchase of Computers	1,000,000								
	23050101	Research and Development	2,000,000								
GRAND - TOTAL			**18,000,000.00**		**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Research and Development	2,000,000.00
23010113	Purchase of Office Furnitures and Fittings	15,000,000.00
23050101	Purchase of Computers	1,000,000.00
GRAND - TOTAL		**18,000,000**

Rivers State Government
Special Adviser on Small/Medium Business Development
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	18,000,000.00	0.00	0.00	0.00

Head: 011100203400		Capital Projects						Special Adviser on Small/Medium Business Development			
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	17130000010100	03101	53200000	Furnishing and Renovation of the office of the SA to the Governor	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
70133	17130000020200	03101	53200000	Research and Development	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
GrandTotal:					**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011100203400 **Organisation Name: Special Adviser on Small/Medium Business Development**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Furnishing and Renovation of office of the SA to the Governor**		03101	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010112	Purchase of office furnitures and fittings	4,000,000.00								
	23010113	Purchase of Computers	4,000,000.00								
000002/02/53200000		**Research and Development**		03101	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010124	Purchase of Teaching and Learning Equipment	5,000,000.00								
	23050101	Research and Development	5,000,000.00								
Grand Total			**18,000,000.00**		**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furnitures and fittings	4,000,000.00
23010113	Purchase of Computers	4,000,000.00
23010124	Purchase of Teaching and Learning Equipment	5,000,000.00
23050101	Research and Development	5,000,000.00
Grand Total		**18,000,000.00**

Rivers State Government
Special Adviser on Social Safety Nets / Empowerment
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	18,000,000.00	0.00	0.00	0.00

Head: 011100203300		Capital Projects						Special Adviser on Social Safety Nets / Empowerment			
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	17130000010100	03101	53200000	Furnishing and Renovation of the office of the SA to the Governor	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
70133	17130000020200	03101	53200000	Research and Development	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
GrandTotal:					18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011100203300 **Organisation Name: Special Adviser on Social Safety Nets / Empowerment**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Furnishing and Renovation of office of the SA to the Governor**		03101	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010112	Purchase of office furnitures and fittings	4,000,000.00								
	23010113	Purchase of Computers	4,000,000.00								
000002/02/53200000		**Research and Development**		03101	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010124	Purchase of Teaching and Learning Equipment	5,000,000.00								
	23050101	Research and Development	5,000,000.00								
Grand Total			**18,000,000.00**		**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furnitures and fittings	4,000,000.00
23010113	Purchase of Computers	4,000,000.00
23010124	Purchase of Teaching and Learning Equipment	5,000,000.00
23050101	Research and Development	5,000,000.00
Grand Total		**18,000,000.00**

Rivers State Government
Special Adviser on Solid Waste Management
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	18,000,000.00	0.00	0.00	0.00

Head: 011100202300		Capital Projects					Special Adviser on Solid Waste Management				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	18010000010100	02101	53200000	Furnishing and Renovation of the office of the SA to the Governor	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
GrandTotal:					18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011100202300 **Organisation Name: Special Adviser on Solid Waste Management**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Furnishing and renovation of the office of the SA to the Governor**		02101	18,000,000	18,000,000	0.00	0.00	0.00	0.00	0.00
	23010112	Purchase of office furniture and fitting	2,000,000.00								
	23010113	Purchase of computers	2,000,000.00								
	23010117	Purchase of shredding machines	750,000.00								
	23010105	Purchase of motor vehicles	7,000,000.00								
	23010114	Purchase of computer printers	1,250,000.00								
	23050101	Research and Development	5,000,000.00								
Grand Total			**18,000,000.00**		**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furniture and fitting	2,000,000.00
23010113	Purchase of computers	2,000,000.00
23010117	purchase of shredding machines	750,000.00
23010105	purchase of motor vehicles	7,000,000.00
23010114	Purchase of computer printers	1,250,000.00
23050101	Research and Development	5,000,000.00
Grand Total		**18,000,000.00**

Rivers State Government
Special Adviser on Urban Development Control
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	5,000,000.00	0.00	0.00	0.00

Head: 011100202500		Capital Projects					Special Adviser on Urban Development Control				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	17130000010100	03101	53200000	Furnishing and Renovation of office of the SA to the Governor	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
GrandTotal:					18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

Organization Code: 01100202500 **Organization Name: Special Adviser on Urban Development Control**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Furnishing and Renovation of office of the SA to the Governor**		02101	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010112	Purchase of Office Furnitures and Fittings	15,000,000								
	23010113	Purchase of Computers	1,000,000								
	23050101	Research and Development	2,000,000								
GRAND - TOTAL			**18,000,000.00**		**18,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

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ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Research and Development	2,000,000.00
23010113	Purchase of Office Furnitures and Fittings	15,000,000.00
23050101	Purchase of Computers	1,000,000.00
GRAND - TOTAL		**18,000,000**

Rivers State Government
State Economic Advisory Council
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	20,000,000.00	0.00	0.00	21,000,000.00

Head: 011101600100		Capital Projects				State Economic Advisory Council					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70111	17170000010100	03101	53200000	Equipping of the Office	12,500,000	12,500,000	0.00	0.00	11,000,000	0.00	0.00
70111	17170000020100	03101	53200000	Renovation and Furnishing of the Office	7,500,000	7,500,000	0.00	0.00	10,000,000	0.00	0.00
GrandTotal:					20,000,000.00	20,000,000.00	0.00	0.00	21,000,000.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

ORGANISATION CODE:011101600100 **ORGANISATION NAME: STATE ECONOMIC ADVISORY COUNCIL**
SECTOR: 01
POLICY : 17
PROGRAMME: 17

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Equipping of the Office**		03101	12,500,000.00	12,500,000.00	0.00	0.00	11,000,000.00	0.00	0.00
	23010112	Purchase of office furniture and fittings	6,000,000								
	23010113	Purchase of computers	3,500,000								
	23010115	Purchase of photocopying machines	3,000,000								
000002/02/53212211		**Renovation and Furnishing of the Office**		03101	7,500,000.00	7,500,000.00	0.00	0.00	10,000,000.00	0.00	0.00
	23010105	Purchase of motor vehicles	6,000,000								
	23010123	Purchase of office fighting equipment	1,500,000								
Grand Total			**20,000,000**		**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**21,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furniture and fittings	6,000,000
23010113	Purchase of computers	3,500,000
23010115	Purchase of photocopying machines	3,000,000
23010105	Purchase of motor vehicles	6,000,000
23010123	Purchase of office fighting equipment	1,500,000
Grand Total		**20,000,000**

Rivers State Government
Body of Appeal Commissioners (BIR)
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	1,000,000.00	0.00	0.00	1,000,000.00

Head: 022000800200		Capital Projects						Body of Appeal Commissioners (BIR)			
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70112	17130000010101	03101	53200000	Office Upkeep	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
Grand Total:					**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 022000800200 **Organisation Name: Body of Appeal Commissioners (BIR)**

SECTOR: 02

POLICY : 14

PROGRAM 02

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Office Upkeep**		03101	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
	23010112	Purchase of Office Furniture and Fittings	500,000.00								
	23010112	Purchase of Airconditioner	100,000.00								
	23010112	Purchase of Refrigerators	60,000.00								
	23010112	Purchase of Laminating Machine	40,000.00								
	23010112	Purchase of Waste Bins	20,000.00								
	23010113	Purchase of Computers	200,000.00								
	23010125	Purchase of Books and Equipmemnt	80,000.00								
Grand Total			**1,000,000.00**		**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furniture and Fittings	500,000.00
23010112	Purchase of Airconditioner	100,000.00
23010112	Purchase of Refrigerators	60,000.00
23010112	Purchase of Laminating Machine	40,000.00
23010112	Purchase of Waste Bins	20,000.00
23010113	Purchase of Computers	200,000.00
23010125	Purchase of Books and Equipmemnt	80,000.00
Grand Total		**1,000,000.00**

Rivers State Government
Bureau of Statistics
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	25,000,000.00	0.00	0.00	25,000,000.00

Head: 023800400100		Capital Projects						Bureau of Statistics			
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70112	17130000010101	03101	53200000	Collecting BackLogo of Aministrative	25,000,000	25,000,000	0.00	0.00	25,000,000	0.00	0.00
Grand Total:					**25,000,000.00**	**25,000,000.00**	**0.00**	**0.00**	**25,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 023800400100 **Organisation Name: Bureau of Statistics**
SECTOR: 02
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Collecting BackLogo of Aministrative**		03101	25,000,000.00	25,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00
	23050103	Monitoring & Evaluation	25,000,000.00								
Grand Total			**25,000,000.00**		**25,000,000.00**	**25,000,000.00**	**0.00**		**25,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring & Evaluation	25,000,000
Grand Total		**25,000,000**

Rivers State Government
Directorate of Co-operative Development
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	40,000,000.00	0.00	0.00	2,000,000.00

Head: 02220600100		Capital Projects				Directorate of Co-operative Development					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70111	17170000010100	02101	53200000	Bi-annual LGA Workshop	30,000,000.00	30,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
70111	17170000020100	02101	53200000	Renovation and Furnishing of the Office	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**40,000,000.00**	**40,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 022206000100 **Organisation Name: Directorate of Co-operative Development**
SECTOR: 02
POLICY : 17
PROGRAMME: 17

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Bi-annual LGA Workshop**		02101	20,000,000.00	20,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
	23050101	Research and Development	20,000,000.00								
000002/02/53212211		**Renovation and Furnishing of the Office**		02101	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010105	Purchases of Motor Vehicles	8,000,000.00								
	23010112	Purchases of Office furniture and fittings	4,000,000.00								
	23010129	Purchase of Industrial Equipment	8,000,000.00								
Grand Total			**40,000,000.00**		**40,000,000.00**	**40,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	20,000,000.00
23010105	Purchases of Motor Vehicles	8,000,000.00
23010112	Purchases of Office furniture and fittings	4,000,000.00
23010129	Purchase of Industrial Equipment	8,000,000.00
Grand Total		**40,000,000.00**

Rivers State Government
R/S Directorate of Nig. Volunteer Service
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	5,000,000.00	0.00	0.00	5,000,000.00

Head: 027100300100		Capital Projects					R/S Directorate of Nig. Volunteer Service				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	17130000010100	03101	53212217	Annual science & technology conference/Nigeria diaspora day (july 25)	500,000.00	500,000.00	0.00	0.00	500,000	0.00	0.00
70133	17130000020200	03101	53212217	Annual united nation world volunteer day celebration (dec5)	600,000.00	600,000.00	0.00	0.00	1,500,000	0.00	0.00
70133	17130000030300	03101	53212217	Bi-annual GA workshop	200,000.00	200,000.00	0.00	0.00	800,000	0.00	0.00
70133	17130000040400	03101	53212217	Equipping NNVS offices	2,700,000.00	2,700,000.00	0.00	0.00	200,000	0.00	0.00
70133	17130000050500	03101	53212217	Quarterly state sensitization seminar	500,000.00	500,000.00	0.00	0.00	2,000,000	0.00	0.00
70133	17130000060600	03101	53212217	Registration/Renewal of business places	500,000.00	500,000.00	0.00	0.00	6,500,000	0.00	0.00
GrandTotal:					5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

Organization Code:027100300100 **Organization Name: R/S Directorate of Nig. Volunteer Service**
SECTOR: 02
POLICY : 02
PROGRAMME: 05

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212208		**Annual Science & Technology Conference/Nigeria Diaspora Day (july 25)**		03101	2,000,000.00	500,000.00	1,000,000.00	500,000.00	500,000.00	0.00	0.00
	23050104	Anniversaries/Celebrations	500,000.00						600,000.00		
000002/02/53212208		**Annual United Nation World Volunteer Day Celebration (Dec 5)**		03101	600,000.00	600,000.00	0.00	0.00		0.00	0.00
	23050104	Anniversaries/Celebrations	600,000.00						200,000.00		
000003/03/53212208		**Bi-annual LGA Workshop**		03101	200,000.00	200,000.00	0.00	0.00		0.00	0.00
	23050101	Research and development	200,000.00						2,700,000.00		
000004/04/53212208		**Equipping NNVS Offices**		03101	2,700,000.00	2,700,000.00	0.00	0.00		0.00	0.00
	23010105	Purchase of Vehicles	1,700,000.00								
	23010112	Purchase of office Furnitures and Fittings	500,000.00								
	23010129	Purchase of Industrial Equipment	500,000.00						500,000.00		
000005/05/53212208		**Quarterly State Sensitization Seminar**		03101	500,000.00	500,000.00	0.00	0.00		0.00	0.00
	23050101	Research and development	500,000.00						500,000.00		
000006/06/53212208		**Registration/Renewal of Business Places**		03101	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
	23050101	Research and development	500,000.00								
GRAND - TOTAL			**5,000,000.00**		**6,500,000.00**	**5,000,000.00**	**1,000,000.00**	**500,000.00**	**5,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050104	Anniversaries/Celebrations	1,100,000
23010105	Purchase of Vehicles	1,700,000
23010112	Purchase of office Furnitures and Fittings	500,000
23010129	Purchase of Industrial Equipment	500,000
23050101	Research and development	1,200,000
GRAND - TOTAL		**5,000,000**

Rivers State Government
Ministry of Agriculture
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	1,500,000,000.00	1,190,000,000.00	1,190,000,000.00	1,500,000,000.00

Head: 021500100100		Capital Projects						Ministry of Agriculture			
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70421	10100000010100	02101	53200000	Procurement of Revolving Veterinary Drugs, Vaccines and Equipment for the Veterinary Clinic in the State	330,000,000.00	300,000,000.00	15,000,000.00	15,000,000.00	5,000,000.00	0.00	0.00
70421	10100000020200	02101	53200000	ADP Service Programme	250,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00	5,000,000.00	0.00	0.00
70421	10100000030300	02101	53200000	Agricultural Census and Market Survey of Commodities/Industries	640,000,000.00	600,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
70421	10100000040400	02101	53200000	Agricultural Research Training & Staff Development	40,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00	0.00	0.00
70421	10100000050500	02101	53200000	Bannana Plantation Tai LGA	120,000,000.00	50,000,000.00	35,000,000.00	35,000,000.00	12,500,000.00	0.00	0.00
70421	10100000060600	02101	53200000	Completion of Fish Farm Projects (Buguma, Andoni, Opobo & Ubima)	1,030,000,000.00	30,000,000.00	500,000,000.00	500,000,000.00	395,000,000.00	0.00	0.00
70421	10100000070700	02101	53200000	Completion of Modern Farm Estate at Atali	46,000,000.00	46,000,000.00	0.00	0.00	800,000,000.00	0.00	0.00
70421	10100000080800	02101	53200000	Construction/Provision of Infrastructiure for Rubber Development	150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	10,000,000.00	0.00	0.00
70421	10100000090900	02101	53200000	Construction/Provision of Infrastructiure for Oil Palm Development	60,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
70421	10100000101000	02101	53200000	Demonstration Farm for Seed Multiplication (Rice, Maize, Cowpea, Yam Minisetts Cassava	81,000,000.00	1,000,000.00	40,000,000.00	40,000,000.00	5,000,000.00	0.00	0.00
70421	10100000111100	02101	53200000	Establishment of Redemption Centre for GES	21,000,000.00	1,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00
70421	10100000121200	02101	53200000	Farmers Registration Program	21,000,000.00	1,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00
70421	10100000131300	02101	53200000	Fish Processing/Preservation Facilities (Public Private Sector Partnership)	26,000,000.00	6,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00	0.00	0.00
70421	10100000141400	02101	53200000	Forestry Resources Survey / study Upper and Lower Orashi Forest Reserve	150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	20,000,000.00	0.00	0.00
70421	10100000151500	02101	53200000	Furnishing/Equipping of Office	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	15,000,000.00	0.00	0.00
70421	10100000161600	02101	53200000	Furnishing of conference Room/directors Offices	40,000,000.00	40,000,000.00	0.00	0.00	64,500,000.00	0.00	0.00

70421	10100000171700	02101	53200000	Hosting of World Food	30,000,000.00	30,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
70421	10100000181800	02101	53200000	Launching Farming season	70,000,000.00	20,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00
70421	10100000191900	02101	53200000	Monitoring & Evaluation of Agric Programme eg(GES, PPP, ETC)	50,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
70421	10100000202000	02101	53200000	National Council on Agriculture	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00	0.00	0.00
70421	10100000212100	02101	53200000	Pest Management	40,000,000.00	10,000,000.00	15,000,000.00	15,000,000.00	5,000,000.00	0.00	0.00
70421	10100000222200	02101	53200000	Prevention and control of zoonotic diseases (avian influenza Tuberculosis, Rabiesets)	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00	0.00	0.00
70421	10100000232300	02101	53200000	Procurement of Specialization agric Equipment Spare Parts and Accessories	70,000,000.00	30,000,000.00	20,000,000.00	20,000,000.00	5,000,000.00	0.00	0.00
70421	10100000242400	02101	53200000	Provision of Meat Inspection Facilities and Equipment for Meat Inspectors	220,000,000.00	40,000,000.00	90,000,000.00	90,000,000.00	20,000,000.00	0.00	0.00
70421	10100000252500	02101	53200000	Public Enlightenment on agric matters Agro-Meteotology	75,000,000.00	15,000,000.00	30,000,000.00	30,000,000.00	15,000,000.00	0.00	0.00
70421	10100000262600	02101	53200000	Renovation/Furnishing of Ministry of Agriculture Store at Nsuka Street	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
70421	10100000272700	02101	53200000	Seminar and Workshop	90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	10,000,000.00	0.00	0.00
70421	10100000282800	02101	53200000	WildLife Conservation and Management (Andoni/Elephant Game Reserve-Agrotourism	80,000,000.00	20,000,000.00	30,000,000.00	30,000,000.00	15,000,000.00	0.00	0.00
GrandTotal:					**3,800,000,000.00**	**1,500,000,000.00**	**1,190,000,000.00**	**1,190,000,000.00**	**1,500,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 021500100100 **Organisation Name: Ministry of Agriculture**
SECTOR: 02
POLICY : 01
PROGRAMME: 01

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Procurement of Revolving Veterinary Drugs, Vaccines and Equipment for the Veterinary Clinic in the State**		02101	330,000,000.00	300,000,000.00	15,000,000.00	15,000,000.00	5,000,000.00	0.00	0.00
	23020113	Construction/Provision of Agricultural Facilities	300,000,000.00								
000002/02/53200000		**ADP Service Programme**			250,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00	5,000,000.00	0.00	0.00
	23050101	Research and Development	50,000,000.00								
000003/03/53200000		**Agricultural Census and Market Survey of Commodities/Industries**		02101	640,000,000.00	600,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
	23050103	Monitoring and Evaluation	600,000,000.00								
000004/04/5320000		**Agricultural Research Training & Staff Development**		02101	40,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00	0.00	0.00
	23050101	Research and Development	20,000,000.00								
000005/05/5320000		**Bannana Plantation Tai LGA**		02101	120,000,000.00	50,000,000.00	35,000,000.00	35,000,000.00	12,500,000.00	0.00	0.00
	23050101	Research and Development	50,000,000.00								
000006/06/53200000		**Completion of Fish Farm Projects (Buguma, Andoni, Opobo & Ubima)**		02101	1,030,000,000.00	30,000,000.00	500,000,000.00	500,000,000.00	395,000,000.00	0.00	0.00
	23020113	Construction/Provision of Agricultural Facilities	30,000,000.00								
000007/07/53200000		**Completion of Modern Farm Estate at Atali**		02101	46,000,000.00	46,000,000.00	0.00	0.00	800,000,000.00	0.00	0.00
	23020113	Construction/Provision of Agricultural Facilities	46,000,000.00								
0000008/08/53200000		**Construction/Provision of Infrastructiure for Rubber Development**			150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	10,000,000.00	0.00	0.00
	23020113	Construction/Provision of Agricultural Facilities	50,000,000.00								
0000009/09/53200000		**Construction/Provision of Infrastructiure for Oil Palm Development**		02101	60,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
	23020113	Construction/Provision of Agricultural Facilities	0.00								
00000010/010/53200000		**Demonstration Farm for Seed Multiplication (Rice, Maize, Cowpea, Yam Minisetts Cassava**		02101	81,000,000.00	1,000,000.00	40,000,000.00	40,000,000.00	5,000,000.00	0.00	0.00
	23050103	Monitoring and Evaluation	1,000,000.00								
00000011/011/53200000		**Establishment of Redemption Centre for GES**			21,000,000.00	1,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00
	23050101	Research and Development	1,000,000.00								
00000012/012/53200000		**Farmers Registration Program**		02101	21,000,000.00	1,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00
	23050101	Research and Development	1,000,000.00								
00000013/013/53200000		**Fish Processing/Preservation Facilities (Public Private Sector Partnership)**		02101	26,000,000.00	6,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00	0.00	0.00
	23010127	Purchase of agricultural equipment	6,000,000.00								
00000014/014/53200000		**Forestry Resources Survey / study Upper and Lower Orashi Forest Reserve**			150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	20,000,000.00	0.00	0.00
	23050101	Research and Development	50,000,000.00								
00000015/015/53200000		**Furnishing/Equipping of Office**		02101	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	15,000,000.00	0.00	0.00
	23050112	Purchase of office furniture and fittings	20,000,000.00								

00000016/016/53200000		**Furnishing of conference Room/directors Offices**		02101	40,000,000.00	40,000,000.00	0.00	0.00	64,500,000.00	0.00	0.00
	23050112	Purchase of office furniture and fittings	40,000,000.00								
00000017/017/53200000		**Hosting of World Food**			30,000,000.00	30,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
	23050104	Anniversary / Celebration	30,000,000.00								
00000018/018/53200000		**Launching Farming season**		02101	70,000,000.00	20,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00
	23050104	Anniversary / Celebration	20,000,000.00								
00000019/019/53200000		**Monitoring & Evaluation of Agric Programme eg(GES, PPP, ETC)**		02101	50,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
	23050103	Monitoring & Evaluation of Agric Programmes e.g (GES, PPE, ETC)	10,000,000.00								
00000020/020/53200000		**National Council on Agriculture**			30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00	0.00	0.00
	23050101	Research and Development	10,000,000.00								
00000021/021/53200000		**Pest Management**		02101	40,000,000.00	10,000,000.00	15,000,000.00	15,000,000.00	5,000,000.00	0.00	0.00
	23010122	Purchase of health/medical equipment	10,000,000.00								
00000022/022/53200000		**Prevention and control of zoonotic diseases (avian influenza Tuberculosis, Rabiesets)**		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00	0.00	0.00
	23040104	Industrial Pollution Prevention and Control	10,000,000.00								
00000023/023/53200000		**Procurement of Specialization agric Equipment Spare Parts and Accessories**			70,000,000.00	30,000,000.00	20,000,000.00	20,000,000.00	5,000,000.00	0.00	0.00
	23010127	Purchase of agricultural equipment	30,000,000.00								
00000024/024/53200000		**Provision of Meat Inspection Facilities and Equipment for Meat Inspectors**		02101	220,000,000.00	40,000,000.00	90,000,000.00	90,000,000.00	20,000,000.00	0.00	0.00
	23010127	Purchase of agricultural equipment	40,000,000.00								
00000025/025/53200000		**Public Enlightenment on agric matters Agro-Meteotology**		02101	75,000,000.00	15,000,000.00	30,000,000.00	30,000,000.00	15,000,000.00	0.00	0.00
	23020113	Construction/Provision of Agricultural Facilities	15,000,000.00								
00000034/034/53200000		**Renovation/Furnishing of Ministry of Agriculture Store at Nsuka Street**		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
	23020113	Construction/Provision of Agricultural Facilities	10,000,000.00								
00000035/035/53200000		**Seminar and Workshop**			90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	10,000,000.00	0.00	0.00
	23050101	Research and Development	30,000,000.00								
00000037/037/53200000		**WildLife Conservation and Management (Andoni/Elephant Game Reserve-Agrotourism**		02101	80,000,000.00	20,000,000.00	30,000,000.00	30,000,000.00	15,000,000.00	0.00	0.00
	23050101	Research and Development	20,000,000.00								
Grand Total			**1,500,000,000**		**3,880,000,000.00**	**1,500,000,000.00**	**1,190,000,000.00**	**1,190,000,000.00**	**1,500,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020113	Construction/Provision of Agricultural Facilities	451,000,000.00
23050101	Research and Development	232,000,000.00
23010127	Purchase of agricultural equipment	76,000,000.00
23010122	Purchase of health/medical equipment	10,000,000.00
23050104	Anniversary / Celebration	50,000,000.00
23050103	Monitoring and Evaluation	611,000,000.00
23050112	Purchase of office furniture and fittings	60,000,000.00
23040104	Industrial Pollution Prevention and Control	10,000,000.00
Grand Total		**1,500,000,000.00**

Rivers State Government
Ministry of Budget and Economic Planning
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	800,000,000.00	436,775,400.00	436,775,400.00	368,000,000.00

Head: 027000100100		Capital Projects				Ministry of Budget and Economic Planning					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70111	171300000030300	03101	53212217	Budget Preparation & Production	202,083,400.00	78,000,000.00	62,041,700.00	62,041,700.00	49,437,500.00	0.00	0.00
70111	171300000010100	03101	53212217	Donor Agencies/Counterpart Funding	737,700,000.00	192,000,000.00	272,850,000.00	272,850,000.00	213,500,000.00	0.00	0.00
70111	171300000040400	03101	53212217	Equipping of Computer Room	311,448,000.00	250,000,000.00	30,724,000.00	30,724,000.00	30,758,000.00	0.00	0.00
70111	171300000020200	03101	53212217	Planning/Statistical Services	222,319,400.00	80,000,000.00	71,159,700.00	71,159,700.00	56,304,500.00	0.00	0.00
GrandTotal:					**1,473,550,800.00**	**600,000,000.00**	**436,775,400.00**	**436,775,400.00**	**350,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 027000100100 **Organisation Name: Ministry of Budget and Economic Planning**
SECTOR: 02
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212217		**Budget Preparation & Production**		03101	202,083,400.00	78,000,000.00	62,041,700.00	62,041,700	49,437,500.00	0.00	0.00
	23050102	Computer software acquisition	18,000,000								
	23050103	Monitoring and evaluation	30,000,000								
	23050105	Printing of budget book	30,000,000								
000002/02/53212218		**Donor Agencies/Counterpart Funding**		03101	937,700,000.00	192,000,000	272,850,000.00	272,850,000	213,500,000.00	0.00	0.00
	23050101	Research and development	192,000,000								
000003/03/53212219		**Equipping of Computer Room**		03101	311,448,000.00	250,000,000	30,724,000.00	30,724,000	30,758,000.00	0.00	0.00
	23020127	Construction of ICT infracstructures	180,000,000								
	23050102	Computer software acquisition	70,000,000								
000004/04/53212220		**Planning/Statistical Services**		03101	222,319,400.00	80,000,000	71,159,700.00	71,159,700	56,304,500.00	0.00	0.00
	23050101	Research and development	40,000,000								
	23050103	Monitoring and evaluation	40,000,000								
Grand Total			**600,000,000**		**1,673,550,800**	**600,000,000.00**	**436,775,400.00**	**436,775,400.00**	**350,000,000**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050102	Computer software acquisition	88,000,000
23050103	Monitoring and evaluation	70,000,000
23050105	Printing of budget book	30,000,000
23050101	Research and development	232,000,000
23020127	Construction of ICT infracstructures	180,000,000
Grand Total		**600,000,000**

Rivers State Government
Ministry of Commerce & Industry
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	200,000,000.00	191,500,000.00	200,000,000.00	350,000,000.00

Head: 0222200100100		Capital Projects				Ministry of Commerce & Industry					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70411	141200000010100	03101	53212217	Annual Conference National Council on Co-Operative	0	0	0	0	0	0.00	0.00
70411	141200000020200	03101	53212217	Business Support & Advisory Service to SME Industries	170,500,000	42,000,000	60,000,000	68,500,000	167,000,000		
70411	141200000030300	03101	53212217	Easter/christmas Discount Market	105,000,000	35,000,000	35,000,000	35,000,000	85,000,000	0.00	0.00
70411	141200000040400	03101	53212217	Issuance of Operating Permit	12,000,000	2,000,000	5,000,000	5,000,000	5,000,000		
70411	141200000050500	03101	53212217	Quarterly Business Round Table With the Governor	90,000,000	40,000,000	25,000,000	25,000,000	25,000,000	0.00	0.00
70411	141200000060600	03101	53212217	Reform of Co-Operative	50,000,000	30,000,000	10,000,000	10,000,000	10,000,000		
70411	141200000070700	03101	53212217	Reform of Produce Department	6,900,000	900,000	3,000,000	3,000,000	3,000,000	0.00	0.00
70411	141200000080800	03101	53212217	Registration/Renewal of Business Places	111,100,000	44,100,000	33,500,000	33,500,000	35,000,000		
70411	141200000090900	03101	53212217	Weight & measures Implementation	35,000,000	5,000,000	15,000,000	15,000,000	15,000,000	0.00	0.00
70411	141200000101000	03101	53212217	Yellow Pages Direcctory	11,000,000	1,000,000	5,000,000	5,000,000	5,000,000	0.00	0.00
GrandTotal:					**591,500,000.00**	**200,000,000.00**	**191,500,000.00**	**200,000,000.00**	**350,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 0222200100100 **Organisation Name: Ministry of Commerce & Industry**

SECTOR: 02

POLICY : 14

PROGRAMME: 12

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Annual Conference National Council on Co-Operative**		03101	0.00	0.00	0.00	0.00	0	0.00	0.00
	23050101	Research and development	0.00								
000002/02/53200000		**Business Support & Advisory Service to SME Industries**	.	03101	170,500,000	42,000,000	60,000,000.00	68,500,000.00	167,000,000		
	23050101	Research and development	12,000,000.00								
	23050103	Monitoring and development	15,000,000.00								
	23050107	Margin for increasing cost	15,000,000.00								
000003/03/53200000		**Easter/christmas Discount Market**		03101	105,000,000	35,000,000.00	35,000,000.00	35,000,000.00	85,000,000.00	0.00	0.00
	23050102	Computer software acquisition	5,000,000.00								
	23050102	Monitoring and development	10,000,000.00								
	23050104	Anniversaries/Celebrations	10,000,000.00								
	23050107	Margin for increasing cost	10,000,000.00								
000004/04/5320000		**Issuance of Operating Permit**		03101	12,000,000	2,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00		
	23050103	Monitoring and evaluation	1,000,000.00								
	23050107	Margin for increasing cost	1,000,000.00								
000005/05/53200000		**Quarterly Business Round Table With the Governor**		03101	90,000,000	40,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00
	23050101	Research and development	20,000,000.00								
	23050107	Margin for increasing cost	20,000,000.00								
000006/06/53200000		**Reform of Co-Operative**		03101	50,000,000	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00		
	23010113	Purchase of computers	6,000,000.00								
	23010114	Purchase of computers printers	6,000,000.00								
	23010115	Purchase of photocoping machines	8,000,000.00								
	23050102	Computer software acquisition	3,000,000.00								
	23050103	Monitoring and evaluation	3,000,000.00								
	23050107	Margin for increasing cost	4,000,000.00								
000007/07/53200000		**Reform of Produce Department**		03101	6,900,000	900,000	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
	23030121	Repairs/Rehabilitation of office	400,000.00								
	23050101	Research and development	250,000.00								
	23050107	Margin for increasing cost	250,000.00								
0000008/08/53200000		**Registration/Renewal of Business Places**		03101	111,100,000	44,100,000	33,500,000.00	33,500,000.00	35,000,000.00		
	23050102	Computer software acquisition	10,100,000.00								
	23050103	Monitoring and evaluation	17,000,000.00								
	23050107	Margin for increasing cost	17,000,000.00								
0000009/09/53200000		**Weight & measures Implementation**		03101	35,000,000	5,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00
	23050102	Computer software acquisition	1,000,000.00								
	23050103	Monitoring and evaluation	2,000,000.00								
	23050107	Margin for increasing cost	2,000,000.00								
00000010/010/53200000		**Yellow Pages Direcctory**		03101	11,000,000	1,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00

	23010113	Purchase of computers	400,000.00								
	23050102	Computer software acquisition	300,000.00								
	23050103	Monitoring and evaluation	300,000.00								
Grand Total			**200,000,000.00**		**591,500,000**	**200,000,000**	**191,500,000.00**	**200,000,000.00**	**350,000,000**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and development	12,250,000
23050103	Monitoring and development	41,000,000
23050102	Computer software acquisition	19,400,000
23050104	Anniversaries/Celebrations	10,000,000
23050107	Margin for increasing cost	54,250,000
23050101	Research and development	20,000,000
23010113	Purchase of computers	6,400,000
23010114	Purchase of computers printers	6,000,000
23010115	Purchase of photocoping machines	8,000,000
23050103	Monitoring and evaluation	22,300,000
23030121	Repairs/Rehabilitation of office	400,000
Grand Total		**200,000,000**

Rivers State Government
Ministry of Culture & Tourism
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	400,000,000.00		0.00	52,000,000.00

Head: 023600100100		Capital Projects				Ministry of Culture & Tourism					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70111	24220000020200	03101	53212200	Development of Tourism	400,000,000.00	400,000,000.00	0.00	0.00	52,000,000.00	0.00	0.00
GrandTotal:					400,000,000.00	400,000,000.00			52,000,000.00		

PROJECT BUDGET (ACTIVITIES)

Organization Code: 023600100100 **Organisation Name: Ministry of Culture & Tourism**
SECTOR: 02
POLICY : 24
PROGRAMME: 22

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Development of Tourism**		03101	400,000,000.00	400,000,000.00	0.00	0.00	0.00	52,000,000.00	0.00
	23020119	Construction/Provission of recreational facilities	300,000,000								
	23050104	Anniversaries/Celebrations	100,000,000								
Grand Total			**400,000,000**		**400,000,000.00**	**400,000,000.00**	**0.00**	**0.00**	**0.00**	**52,000,000.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020119	Construction/Provission of recreational facilities	300,000,000
23050104	Anniversaries/Celebrations	100,000,000
Grand Total		**400,000,000**

Rivers State Government
Ministry of Energy & Natural Resources
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	200,000,000.00	4,724,640,000.00	4,724,640,000.00	137,000,000.00

Head: 023200100100		Capital Projects				Ministry of Energy & Natural Resources					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70435	171300000010100	03101	53212217	Rivers State Refinery Project	1,615,000,000.00	15,000,000.00	800,000,000.00	800,000,000.00	20,000,000.00	0.00	0.00
70435	171300000020200	03101	53230500	Annual Oil & Gas Conference Abuja	80,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
70435	171300000030300	03101	53230500	Celebration of Civil Servant Week	480,500,000.00	500,000.00	240,000,000.00	240,000,000.00	500,000.00	0.00	0.00
70435	171300000040400	03101	53230500	Committee/Consultancy	52,000,000.00	4,000,000.00	24,000,000.00	24,000,000.00	5,000,000.00	0.00	0.00
70435	171300000050500	03101	53230500	Community Enlightenment Campaign in the 23 LGA on Conflit Resolutiion b/w Oil & Gas Company and Host Communities in RS	72,000,000.00	0.00	36,000,000.00	36,000,000.00	0.00	0.00	0.00
70435	171300000060600	03101	53230500	Compulsory & Continuing Professional Training	32,200,000.00	13,000,000.00	9,600,000.00	9,600,000.00	15,000,000.00	0.00	0.00
70435	171300000070700	03101	53230500	Computerization of the Ministry of Energy & Natural Resources	240,000,000.00	0.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00
70435	171300000080800	03101	53230500	Energy Conference (OTC etc)	56,000,000.00	8,000,000.00	24,000,000.00	24,000,000.00	10,000,000.00	0.00	0.00
70435	171300000090900	03101	53230500	Establishment of Data Bank on Energy and Natural Resources in Rivers State	96,000,000.00	0.00	48,000,000.00	48,000,000.00	0.00	0.00	0.00
70435	171300000101000	03101	53230500	Manpower Development Programme and Scholarship with Strama Consultancy	160,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00
70435	171300000111100	03101	53230500	Natural Resources Awareness Campaign Rivers State	96,000,000.00	0.00	48,000,000.00	48,000,000.00	0.00	0.00	0.00
70435	171300000121200	03101	53230500	Natural Resources Identification and Mapping in the 23 LGA of Rivers State	112,000,000.00	0.00	56,000,000.00	56,000,000.00	0.00	0.00	0.00
70435	171300000131300	03101	53230500	Petroleum Monitoring Committee	115,000,000.00	35,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
70435	171300000141400	03101	53230500	Port Harcourt internation Oil & Gas Summit	195,000,000.00	35,000,000.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00
70435	171300000151500	03101	53230500	Publication of Oil & Gas Directory I River State / RS Magazine on Energy & Natural Resources	55,000,000.00	15,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
70435	171300000161600	03101	53230500	Purchase of Office	14,000,000.00	8,000,000.00	3,000,000.00	3,000,000.00	10,000,000.00	0.00	0.00
70435	171300000171700	03101	53230500	Purchase of Technical Equipment	880,000.00	0.00	440,000.00	440,000.00	0.00	0.00	0.00
70435	171300000181800	03101	53230500	Purchase of Toyato Hilux Trucks	40,700,000.00	9,500,000.00	15,600,000.00	15,600,000.00	11,500,000.00	0.00	0.00
70435	171300000191900	03101	53230600	Ceremic Projects	803,000,000.00	3,000,000.00	400,000,000.00	400,000,000.00	0.00	0.00	0.00
70435	171300000202000	03101	53230600	Development of Energy Sources (Solar, Wind, Biomas, Hydro in Rivers State)	327,000,000.00	7,000,000.00	160,000,000.00	160,000,000.00	10,000,000.00	0.00	0.00
70435	171300000212100	03101	53230600	Floating LNG Project	803,000,000.00	3,000,000.00	400,000,000.00	400,000,000.00	0.00	0.00	0.00
70435	171300000222200	03101	53230600	LPG Project	808,000,000.00	8,000,000.00	400,000,000.00	400,000,000.00	10,000,000.00	0.00	0.00
70435	171300000232300	03101	53230600	Natural Gas Activities Counterpart Funding with SHELL LTD & Oando Gas LTD.	1,604,000,000.00	4,000,000.00	800,000,000.00	800,000,000.00	0.00	0.00	0.00
70435	171300000242400	03101	53230600	Petro-Chemical Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00

70435	171300000252500	03101	53230600	Processing of Solid Mineral s & Other Natural Resources in Rivers State	48,000,000.00	0.00	24,000,000.00	24,000,000.00	0.00	0.00	0.00
70435	171300000262600	03101	53230600	Running of 2 Nos SPUs (Refineries Gas)	1,615,000,000.00	15,000,000.00	800,000,000.00	800,000,000.00	20,000,000.00	0.00	0.00
70435	171300000272700	03101	53230600	Seminars/Workshops and Continuing Profesional Training	31,000,000.00	7,000,000.00	12,000,000.00	12,000,000.00	10,000,000.00	0.00	0.00
70435	171300000282800	03101	53230600	Statistical Data Collection/Analysis	12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	5,000,000.00	0.00	0.00
70435	171300000292900	03101	53230600	World Energy Cities Partnership (AGM)	86,000,000.00	6,000,000.00	40,000,000.00	40,000,000.00	10,000,000.00	0.00	0.00
GrandTotal:					**9,649,280,000.00**	**200,000,000.00**	**4,724,640,000.00**	**4,724,640,000.00**	**137,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 023200100100 **Organisation Name: Ministry of Energy & Natural Resources**
SECTOR: 02
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Rivers State Refinery Project**		03101	1,615,000,000	15,000,000	800,000,000.00	800,000,000.00	20,000,000	0.00	0.00
	23050101	Research and development	15,000,000.00								
000002/02/53200000		**Annual Oil & Gas Conference Abuja**		03101	80,000,000	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
	23050101	Research and development	0.00								
000003/03/53200000		**Celebration of Civil Servant Week**		03101	480,500,000	500,000.00	240,000,000.00	240,000,000.00	500,000.00	0.00	0.00
	23050101	Research and development	500,000.00								
000004/04/5320000		**Committee/Consultancy**		03101	52,000,000	4,000,000	24,000,000.00	24,000,000.00	5,000,000.00	0.00	0.00
	23050101	Research and development	4,000,000.00								
000005/05/53200000		**Community Enlightenment Campaign in the 23 LGA on Conflit Resolutiion b/w Oil & Gas Company and Host**		03101	72,000,000	0.00	36,000,000.00	36,000,000.00	0.00	0.00	0.00
	23050101	Research and development	0.00								
000006/06/53200000		**Compulsory & Continuing Professional Training**		03101	32,200,000	13,000,000.00	9,600,000.00	9,600,000.00	15,000,000.00	0.00	0.00
	23050101	Research and development	13,000,000.00								
000007/07/53200000		**Computerization of the Ministry of Energy & Natural Resources**		03101	240,000,000	0.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00
	23050101	Research and development	0.00								
0000008/08/53200000		**Energy Conference (OTC etc)**		03101	56,000,000	8,000,000.00	24,000,000.00	24,000,000.00	10,000,000	0.00	0.00
	23050101	Research and development	8,000,000.00								
0000009/09/53200000		**Establishment of Data Bank on Energy and Natural Resources in Rivers State**		03101	96,000,000	0.00	48,000,000.00	48,000,000.00	0.00	0.00	0.00
	23050101	Research and development	0.00								
00000010/010/53200000		**Manpower Development Programme and Scholarship with Strama Consultancy**		03101	160,000,000	0.00	80,000,000.00	80,000,000.00	0	0.00	0.00
	23050101	Research and development	0.00								
00000011/011/53200000		**Natural Resources Awareness Campaign Rivers State**		03101	96,000,000	0.00	48,000,000.00	48,000,000.00	0.00	0.00	0.00
	23050101	Research and development	0.00								
00000012/012/53200000		**Natural Resources Identification and Mapping in the 23 LGA of Rivers State**		03101	112,000,000	0.00	56,000,000.00	56,000,000.00	0.00	0.00	0.00
	23050101	Research and development	0.00								
00000013/013/53200000		**Petroleum Monitoring Committee**		03101	115,000,000	35,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
	23050101	Research and development	35,000,000.00								
00000014/014/53200000		**Port Harcourt internation Oil & Gas Summit**		03101	195,000,000	35,000,000.00	80,000,000.00	80,000,000.00	0	0.00	0.00
	23050101	Research and development	35,000,000.00								
00000015/015/53200000		**Publication of Oil & Gas Directory I River State / RS Magazine on Energy & Natural Resources**		03101	55,000,000	15,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
	23050101	Research and development	15,000,000.00								
00000017/017/53200000		**Purchase of Office**		03101	14,000,000	8,000,000.00	3,000,000.00	3,000,000.00	10,000,000	0.00	0.00
	23050101	Research and development	8,000,000.00								
00000018/018/53200000		**Purchase of Technical Equipment**		03101	880,000	0.00	440,000.00	440,000.00	0.00	0.00	0.00
	23050101	Research and development	0.00								
00000019/019/53200000		**Purchase of Toyato Hilux Trucks**		03101	40,700,000	9,500,000.00	15,600,000.00	15,600,000.00	11,500,000	0.00	0.00
	23050101	Research and development	9,500,000.00								
00000020/020/53200000		**Ceremic Projects**		03101	803,000,000	3,000,000.00	400,000,000.00	400,000,000.00	0.00	0.00	0.00

	23050101	Research and development	3,000,000.00								
00000021/021/53200000		**Development of Energy Sources (Solar, Wind, Biomas, Hydro in Rivers State)**		03101	327,000,000	7,000,000.00	160,000,000.00	160,000,000.00	10,000,000.00	0.00	0.00
	23050101	Research and development	7,000,000.00								
00000022/022/53200000		**Floating LNG Project**		03101	803,000,000	3,000,000.00	400,000,000.00	400,000,000.00	0.00	0.00	0.00
	23050101	Research and development	3,000,000.00								
00000023/023/53200000		**LPG Project**		03101	808,000,000	8,000,000.00	400,000,000.00	400,000,000.00	10,000,000	0.00	0.00
	23050101	Research and development	8,000,000.00								
00000024/024/53200000		**Natural Gas Activities Counterpart Funding with SHELL LTD & Oando Gas LTD.**		03101	1,604,000,000	4,000,000.00	800,000,000.00	800,000,000.00	0.00	0.00	0.00
	23050101	Research and development	4,000,000.00								
00000025/025/53200000		**Petro-Chemical Project**		03101		0.00	0.00	0.00	0	0.00	0.00
	23050101	Research and development	0.00								
00000026/026/53200000		**Processing of Solid Mineral s & Other Natural Resources in Rivers State**		03101	48,000,000	0.00	24,000,000.00	24,000,000.00	0.00	0.00	0.00
	23050101	Research and development	0.00								
00000027/027/53200000		**Running of 2 Nos SPUs (Refineries Gas)**		03101	1,615,000,000	15,000,000.00	800,000,000.00	800,000,000.00	20,000,000	0.00	0.00
	23050101	Research and development	15,000,000.00								
00000028/028/53200000		**Seminars/Workshops and Continuing Profesional Training**		03101	31,000,000	7,000,000.00	12,000,000.00	12,000,000.00	10,000,000.00	0.00	0.00
	23050101	Research and development	7,000,000.00								
00000029/029/53200000		**Statistical Data Collection/Analysis**		03101	12,000,000	4,000,000.00	4,000,000.00	4,000,000.00	5,000,000.00	0.00	0.00
	23050101	Research and development	4,000,000.00								
00000030/030/53200000		**World Energy Cities Partnership (AGM)**		03101	86,000,000	6,000,000.00	40,000,000.00	40,000,000.00	10,000,000.00	0.00	0.00
	23050101	Research and development	6,000,000.00								
Grand Total			**200,000,000.00**		**9,649,280,000**	**200,000,000**	**4,724,640,000.00**	**4,724,640,000.00**	**137,000,000**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and development	200,000,000.00
Grand Total		**200,000,000.00**

Rivers State Government
Ministry of Employment Gen. & Empowerment
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	1,500,000,000.00	305,000,000.00	305,000,000.00	200,000,000.00

Head: 027100100100		Capital Projects				Min of Employment Gen & Empowerment					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70111	070300000010100	03101	53212208	Enterpreneurship/Business Development and Empowerment Programme (Training & Supply of Starter Pack for Young Enterpreneurs	460,000,000.00	400,000,000.00	30,000,000.00	30,000,000.00	15,000,000.00	0.00	0.00
70111	070300000020200	03101	53212208	Job Information Management System (JIM)	15,600,000.00	9,200,000.00	3,200,000.00	3,200,000.00	3,200,000.00	0.00	0.00
70111	070300000030300	03101	53212208	Job Sector Annual Review (JSR)	400,000,000.00	310,000,000.00	45,000,000.00	45,000,000.00	10,000,000.00	0.00	0.00
70111	070300000040400	03101	53212208	Management Capacity Building	90,000,000.00	80,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	0.00	0.00
70111	070300000050500	03101	53212208	Strategic Manpower Development (SMD) in Core Economic Sector (Oil & Gas, Maritime etc)	200,000,000.00	80,000,000.00	60,000,000.00	60,000,000.00	40,000,000.00	0.00	0.00
71050	070300000060600	03101	53212208	Job Information Management System (JIM)	24,400,000.00	10,800,000.00	6,800,000.00	6,800,000.00	6,800,000.00	0.00	0.00
71050	070300000070700	03101	53212208	Strategic Manpower Development (SMD) in Core Economic Sector (Oil & Gas, Maritime etc)	920,000,000.00	610,000,000.00	155,000,000.00	155,000,000.00	110,000,000.00	0.00	0.00
GrandTotal:					**2,110,000,000.00**	**1,500,000,000.00**	**305,000,000.00**	**305,000,000.00**	**200,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 027100100100 **Organisation Name: Ministry of Employment Gen. & Empowerment**
SECTOR: 02
POLICY : 07
PROGRAMME: 03

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Enterpreneurship/Business Development and Empowerment Programme (Training & Supply of Starter Pack for Young Enterpreneurs**		03101	460,000,000.00	400,000,000.00	30,000,000.00	30,000,000.00	15,000,000.00	0.00	0.00
	23010119	Purchase of power generating sets	100,000,000.00								
	23010120	Purchses of agricultural equipment	100,000,000.00								
	23010120	Purchase of canteen/kitchen equipment	100,000,000.00								
	23010129	purchases of industral equipment	100,000,000.00								
000002/02/53200000		**Job Information Management System (JIM)**		03101	15,600,000.00	9,200,000.00	3,200,000.00	3,200,000.00	3,200,000.00	0.00	0.00
	23010113	Purchase of computer	3,500,000.00								
	23010114	Purchase computer printers	1,600,000.00								
	23010115	Purchase of photocopying machine	2,000,000.00								
	23010118	Purchsase of scanning machine	1,500,000.00								
	23050102	Computer software acquisition	600,000.00								
000003/03/53200000		**Job Sector Annual Review (JSR)**		03101	400,000,000.00	310,000,000.00	45,000,000.00	45,000,000.00	10,000,000.00	0.00	0.00
	23050104	Anniversary, Celebration, Annual employment summit, production and Domestication/Employment	310,000,000.00								
000004/04/5320000		**Management Capacity Building**		03101	90,000,000.00	80,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	0.00	0.00
	23010105	Purchase of motor vehicle	40,000,000.00								
	23010121	Purchase of furniture ans fittings	20,000,000.00								
	23050103	Monitoring and evaluetion	20,000,000.00								
000005/05/53200000		**Strategic Manpower Development (SMD) in Core Economic Sector (Oil & Gas, Maritime etc)**		03101	200,000,000.00	80,000,000.00	60,000,000.00	60,000,000.00	40,000,000.00	0.00	0.00
	23050101	Research and development	80,000,000.00								
000006/06/53200000		**Job Information Management System (JIM)**		03101	24,400,000.00	10,800,000.00	6,800,000.00	6,800,000.00	6,800,000.00	0.00	0.00
	23010113	Purchase of computer	10,800,000.00								
000007/07/53200000		**Strategic Manpower Development (SMD) in Core Economic Sector (Oil & Gas, Maritime etc)**		03101	920,000,000.00	610,000,000.00	155,000,000.00	155,000,000.00	110,000,000.00	0.00	0.00
	23050101	Research and development	400,000,000.00								
	23050102	Computer software acquisition	210,000,000.00								
Grand Total			**1,500,000,000.00**		**2,110,000,000.00**	**1,500,000,000.00**	**305,000,000.00**	**305,000,000.00**	**200,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010119	Purchase of power generating sets	100,000,000
23010120	Purchses of agricultural equipment	100,000,000
23010120	Purchase of canteen/kitchen equipment	100,000,000
23010129	purchases of industral equipment	100,000,000
23010113	Purchase of computer	54,300,000
23010114	Purchase computer printers	1,600,000
23010115	Purchase of photocopying machine	2,000,000
23010118	Purchsase of scanning machine	1,500,000
23050102	Computer software acquisition	210,600,000
23050104	Anniversary, Celebration, Annual employment summit, production and Domestication/Employment	310,000,000
23010121	Purchase of furniture ans fittings	20,000,000
23050103	Monitoring and evaluetion	20,000,000
23050101	Research and development	480,000,000
Grand Total		**1,500,000,000**

Rivers State Government
Ministry of Finance
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00

Head: 022000100100		Capital Projects						Ministry of Finance			
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70411	171300000010100	02101	53200000	ICT Infrastructure Upgrade	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	25,000,000.00	0.00	0.00
70411	171300000020200	02101	53200000	Office Furniture / Equipment	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	15,000,000.00	0.00	0.00
70411	171300000030300	02101	53200000	Library Development	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	2,000,000.00	0.00	0.00
70411	171300000040400	02101	53200000	Motor Vehicle/Staff Welfare Buses	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00	0.00	0.00
70411	171300000050500	02101	53200000	office premisses/facilities & residential quarters	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00	0.00	0.00
70411	171300000060600	02101	53200000	Staff Development	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
70411	171300000070700	02101	53200000	Electronic Document & Records Management System (EDRMS) Development	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	5,000,000.00	0.00	0.00
70411	171300000080800	02101	53200000	one stop tax shop (Work scope project Development)	48,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	10,000,000.00	0.00	0.00
70411	171300000090900	02101	53200000	Automation of Accounting System (Rivfms) / Revenue Centre	45,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	10,000,000.00	0.00	0.00
70411	171300000101000	02101	53200000	Research on State IGR	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00	0.00	0.00
70411	171300000111100	02101	53200000	Credit rating & rating advisory services	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	16,000,000.00	0.00	0.00
70435	171300000121200	02101	53200000	Abuloma - Woji E-Toll Bridge Commercialisation Project	75,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	5,000,000.00	0.00	0.00
70435	171300000131300	02101	53200000	Civil Service Week	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	12,000,000.00	0.00	0.00
70435	171300000141400	02101	53200000	Rivers State Lottery Activity Surveilance	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
70435	171300000151500	02101	53200000	Rivers State Global Revenue Surveilance	36,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	20,000,000.00	0.00	0.00
Grand Total:					**600,000,000.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 022000100100 **Organization Name: Ministry of Finance**
SECTOR: 02
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**ICT Infrastructure Upgrade**		02101	60,000,000	20,000,000	20,000,000.00	20,000,000.00	20,000,000	0.00	0.00
	23010113	Purchase of Computers	10,000,000.00								
	23010114	Purchase of Computers Printers	10,000,000.00								
000002/02/53200000		**Office Furniture / Equipment**		02101	30,000,000	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
	23010112	Purchase of Office Furniture and Fittings	5,000,000.00								
	23010113	Purchase of Computers	5,000,000.00								
000003/03/53200000		**Library Development**		02101	15,000,000	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
	23010125	Purchase of Library Books & Equipment	5,000,000.00								
000004/04/53200000		**Motor Vehicle/Staff Welfare Buses**		02101	30,000,000	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
	23010105	Purchase of motor vehicles	10,000,000.00								
000005/05/53200000		**office premisses/facilities & residential quarters**		02101	30,000,000	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
	23030101	Rehabilitation/ Repairs of Residential Buildings	10,000,000.00								
000006/06/53212217		**Staff Development**		02101	60,000,000	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
	23010124	Purchase of Teaching and Learning Equipment	10,000,000.00								
	23050101	Research and Development	10,000,000.00								
000007/07/53200000		**Electronic Document & Records Management System (EDRMS) Development**		02101	60,000,000	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
	23010113	Purchase of Computers	5,000,000.00								
	23050102	Computer Software Acquisition	15,000,000.00								
000008/08/53200000		**one stop tax shop (Work scope project Development)**		02101	48,000,000	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	0.00	0.00
	23050101	Research and Development	16,000,000.00								
000009/09/53200000		**Automation of Accounting System (Rivfms) / Revenue Centre**		02101	45,000,000	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00
	23020127	Construction of ICT Infrastructures	10,000,000.00								
	23050102	Computer Software Acquisition	5,000,000.00								
000010/10/53200000		**Research on State IGR**		02101	15,000,000	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
	23050101	Research and Development	5,000,000.00								
000011/11/53200000		**Credit rating & rating advisory services**		02101	60,000,000	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
	23050103	Monitoring and Evaluation	20,000,000.00								
000012/12/53200000		**Abuloma - Woji E-Toll Bridge Commercialisation Project**		02101	75,000,000	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00
	23020118	Construction of Infrastructures	25,000,000.00								
000013/13/53200000		**Civil Service Week**		02101	6,000,000	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
	23010126	Purchase of Sporting/Gaming Equipment	2,000,000.00								
000014/14/53200000		**Rivers State Lottery Activity Surveilance**		02101	30,000,000	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
	23050103	Monitoring and Evaluation	10,000,000.00								
000015/15/53200000		**Rivers State Global Revenue Surveilance**		02101	36,000,000	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00	0.00
	23050103	Monitoring and Evaluation	12,000,000.00								
GRAND - TOTAL			**200,000,000.00**		**200,000,000**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Computers	20,000,000.00
23010114	Purchase of Computers Printers	10,000,000.00
23010112	Purchase of Office Furniture and Fittings	5,000,000.00
23010125	Purchase of Library Books & Equipment	5,000,000.00
23010105	Purchase of motor vehicles	10,000,000.00
23030101	Rehabilitation/ Repairs of Residential Buildings	10,000,000.00
23010124	Purchase of Teaching and Learning Equipment	10,000,000.00
23050101	Research and Development	31,000,000.00
23050102	Computer Software Acquisition	20,000,000.00
23020127	Construction of ICT Infrastructures	10,000,000.00
23050103	Monitoring and Evaluation	42,000,000.00
23020118	Construction of Infrastructures	25,000,000.00
23010126	Purchase of Sporting/Gaming Equipment	2,000,000.00
GRAND - TOTAL		**200,000,000**

Rivers State Government
Ministry of Finance Incorporated(MOFI)
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	50,000,000.00	0.00	0.00	7,704,558,233.00

Head: 022000100200		Capital Projects				Ministry of Finance Incorporated (MOFI)					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70411	17130000020200	03101	53200000	Seminar/Workshop	25,000,000.00	25,000,000.00	0.00	0.00	3,852,279,116.50	0.00	0.00
70411	17130000010101	03101	53200000	Office Upkeep	25,000,000.00	25,000,000.00	0.00	0.00	3,852,279,116.50	0.00	0.00
GrandTotal:					**50,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**7,704,558,233.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 022000100200 **Organisation Name: Ministry of Finance Incorporated(MOFI)**
SECTOR: 02
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Seminar/Workshop**		03101	25,000,000.00	25,000,000.00	0.00	0.00	3,852,279,116.50	0.00	0.00
	23010124	Purchase of teaching and learning equipment	15,000,000.00								
	23050101	Research and development	10,000,000.00								
		Office Upkeep		03101	25,000,000.00	25,000,000.00	0.00	0.00	3,852,279,116.50	0.00	0.00
	23010112	Purchase of office furniture and fittings	10,000,000.00								
	23010113	Purchase of computers	15,000,000.00								
Grand Total			**50,000,000.00**		**50,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**7,704,558,233.00**	**0.00**	**0.00**

CAPITAL BUDGET

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

Rivers State Government
Ministry of Power
2016 Budget

Details of Main Capital

Summary		2016	2017	2018	2015
	Cost Plan Allocation	1,500,000,000.00	0.00	0.00	2,000,000,000.00

Head: 023100100100		Capital Projects				Ministry of Power					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70111	17150000010100	03101	53212208	Maintenance of 132 double circuit transmission line	170,000,000.00	170,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00
70111	17150000020100	03101	53200000	Payment of Compensation for land Acquisition of 132KV Transmission line at Afam to Trans-Amadi & Abalama to Rumuolumeni	130,000,000.00	130,000,000.00	0.00	0.00	150,000,000.00	0.00	0.00
70111	17150000030100	03101	53200000	Construction of Transmission Line from Emohua - Rumuolumeni 132KV 2x 60MVA Injection Sub Station	80,000,000.00	80,000,000.00	0.00	0.00	80,000,000.00	0.00	0.00
70111	17150000040100	03101	53200000	Network Upgrade	90,000,000.00	90,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00
70111	17150000050100	03101	53200000	Replacement of Podium Blk risers & Relocation/Installation of the control rooms/panels from underground to surface and also link Civil Service Commission	153,000,000.00	153,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00
70111	17150000060100	03101	53200000	Construction of 6 Nos. 500KVA, 11/415KV Transformer, replacement of LB panels(9Nos), Replacement/Upgrading of LV risers & Construction of 3 Nos. Control rooms for Blk A, B & C.	130,000,000.00	130,000,000.00	0.00	0.00	150,000,000.00	0.00	0.00
70111	17150000070100	03101	53200000	Reconstruction of Abana Power Station 33KV Line &nInstallation of tripping units to Govt. House	80,000,000.00	80,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00
70111	17150000080100	03101	53200000	Construction of 1DN(HT & LV Line) in new communities without any form of electricity(406 Communities)	650,000,000.00	650,000,000.00	0.00	0.00	1,000,000,000.00	0.00	0.00
70111	17150000090100	03101	53200000	Payment of Compensation for land Acquisition of 132KV Transmission line injection sub station 33/132KV IPP sub station at Eleme for damaged economic and cash crops.	9,000,000.00	9,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70111	17150000100100	03101	53200000	Electrical Maintenance of Secretariate Complex	8,000,000.00	8,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
Grand Total:					1,500,000,000.00	1,500,000,000.00	0.00	0.00	2,000,000,000.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

Organization Code: 023100100100 **Organisation Name: Ministry of Power**
SECTOR: 02
POLICY : 17
PROGRAMME: 15

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Maintenance of 132 double circuit transmission line**		03101	170,000,000.00	170,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00
	23030102	Rehabilitation and repairs of electricity	170,000,000.00								
000002/02/53200000		**Payment of Compensation for land Acquisition of 132KV Transmission line at Afam to Trans-Amadi & Abalama to Rumuolumeni**		03101	130,000,000.00	130,000,000.00	0.00	0.00	150,000,000.00	0.00	0.00
	23010101	Purchase and acquisition of land	130,000,000.00								
000003/03/53200000		**Construction of Transmission Line from Emohua - Rumuolumeni 132KV 2x 60MVA Injection Sub Station**		03101	80,000,000.00	80,000,000.00	0.00	0.00	80,000,000.00	0.00	0.00
	23020125	Construction of power generator set	80,000,000.00								
000004/04/5320000		**Network Upgrade**		03101	90,000,000.00	90,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00
	23050103	Monitoring and evaluetion	90,000,000.00								
000005/05/53200000		**Replacement of Podium Blk risers & Relocation/Installation of the control rooms/panels from underground to surface and also link Civil Service Commission**		03101	153,000,000.00	153,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00
	23030102	Rehabilitations and repairs of electricity	153,000,000.00								
000006/06/53200000		**Construction of 6 Nos. 500KVA, 11/415KV Transformer, replacement of LB panels(9Nos), Replacement/Upgrading of LV risers & Construction of 3 Nos. Control rooms for Blk A, B & C.**		03101	130,000,000.00	130,000,000.00	0.00	0.00	150,000,000.00	0.00	0.00
	23020125	Construction of power generator set	130,000,000.00								
000007/07/53200000		**Reconstruction of Abana Power Station 33KV Line &nInstallation of tripping units to Govt. House**		03101	80,000,000.00	80,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00
	23030125	Rehabilitation/Repairs-poower generating set	80,000,000.00								
0000008/08/53200000		**Construction of TDN(HT & LV Line) in new communities without any form of electricity(406 Communities)**		03101	650,000,000.00	650,000,000.00	0.00	0.00	1,000,000,000.00	0.00	0.00
	23020125	Construction of power generator set	650,000,000.00								
0000009/09/53200000		**Payment of Compensation for land Acquisition of 132KV Transmission line injection sub station 33/132KV IPP sub station at Eleme for damaged economic and cash crops.**		03101	9,000,000.00	9,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
	23010101	Purchase and acquisition of land	90,000,000.00								
00000010/010/53200000		**Electrical Maintenance of Secretariate Complex**		03101	8,000,000.00	8,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
	23030102	Rehabilitations and repairs of electricity	8,000,000.00								
Grand Total			**1,500,000,000.00**		**1,500,000,000.00**	**1,500,000,000.00**	**0.00**	**0.00**	**2,000,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030102	Rehabilitation and repairs of electricity	331,000,000
23010101	Purchase and acquisition of land	220,000,000
23020125	Construction of power generator set	860,000,000
23050103	Monitoring and evaluetion	90,000,000
23030125	Rehabilitation/Repairs-poower generating set	80,000,000
Grand Total		**1,500,000,000**

Rivers State Government
Ministry of Transport
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	1,700,000,000.00	0.00	0.00	1,500,000,000.00

Head: 022900100100		Capital Projects				Ministry of Transport					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Appropriation Estimates ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70451	23130000010100	03101	53200000	Improvement on Ministry of Transport Operations	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
70451	23130000020200	03101	53200000	Maintenance of bus stand /lay byes improvement on transport infrasturctures/operations	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70451	23130000030300	03101	53200000	Renovation of Marine base building. Rehabilitation /repairs of office buildings	290,000,000.00	290,000,000.00	0.00	0.00	0.00	0.00	0.00
70451	23130000040400	03101	53200000	Acquisition of land for mega terminals at Emohua/oyigbo	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
70451	23130000050500	03101	53200000	Road Furnitures (Road making and signs)	200,000,000.00	200,000,000.00	0.00	0.00	1,500,000,000.00	0.00	0.00
70451	23130000060600	03102	53200000	Renovation and Expansion of ATC Jetty in Okrika	160,000,000.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00
70451	23130000070700	03103	53200000	Rehabilitation of Bonny Bille Jetty	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
Grand Total					**1,040,000,000.00**	**1,700,000,000.00**	**0.00**	**0.00**	**1,500,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 022900100100 **Organisation Name: Ministry of Transport**
SECTOR: 02
POLICY : 23
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Improvement on Ministry of Transport Operations**		3101	965,000,000.00	250,000,000.00	375,000,000.00	340,000,000	0.00	0.00	0.00
	23010104	Purchase of motor vehicles	100,000,000								
	23010106	Purchase of Tow vans	100,000,000.00								
	23010112	Purchase of office funicures and fitings	50,000,000.00								
000002/02/53200000		**Maintenance of bus stand /lay byes improvement on transport infrasturctures/operations**		3101	1,136,950,000.00	100,000,000.00	593,000,000.00	443,950,000	0.00	0.00	0.00
	23050101	Maintenance of bus stand /lay byes improvement on transport infrasturctures/operations	50,000,000.00								
	23050101	Publicity & Enlightenment campaigns	50,000,000.00								
000003/03/53200000		**Renovation of Marine base building. Rehabilitation /repairs of office buildings**		3101	297,600,000.00	290,000,000.00	5,000,000.00	2,600,000.00	0.00	0.00	0.00
	23030121	Renovation of Marine base building. Rehabilitation /repairs of office buildings	140,000,000.00								
	23010101	Acquisition of land for mega terminals at Emohua/oyigbo	150,000,000.00								
000004/04/53200000		**Acquisition of land for mega terminals at Emohua/oyigbo**		3101	287,750,000.00	200,000,000.00	2,950,000.00	84,800,000.00	0.00	0.00	0.00
	23010101	purchase/acquisition of land	200,000,000.00								
000005/05/53200000		**Road furnitures (Road marking & sign)**		3101	382,500,000.00	200,000,000.00	62,500,000.00	120,000,000.00	1,500,000,000.00	0.00	0.00
	23030113	Rehabilitation/Repairs of Roads	200,000,000.00								
000006/06/53200000		**Renovation and Expansion of ATC Jetty in Okrika**			160,000,000.00	160,000,000.00	0.00	0	0.00	0.00	0.00
	23030115	Rehabilitation/Repairs of Water Way	160,000,000.00								
000007/07/53200000		**Rehabilitation of Bonny Bille Jetty**			500,000,000.00	500,000,000.00	0.00	0	0.00	0.00	0.00
	23030115	Rehabilitation/Repairs of Water Way	500,000,000.00								
Grand Total			**1,700,000,000.00**		**3,729,800,000**	**1,700,000,000.00**	**1,038,450,000.00**	**991,350,000.00**	**1,500,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010104	Purchase of motor vehicles	100,000,000.00
23010106	Purchase of Tow vans	100,000,000.00
23010112	Purchase of office funicures and fitings	50,000,000.00
23050101	Maintenance or bus stand /lay byes improvement on transport	50,000,000.00
23050101	Publicity & Enlightenment campaigns	50,000,000.00
23030121	Renovation of Marine base building. Rehabilitation /repairs of	140,000,000.00
23010101	Acquisition of land for mega terminals at Emohua/oyigbo	150,000,000.00
23010101	purchase/acquisition of land	200,000,000.00
23030113	Rehabilitation/Repairs of Roads	200,000,000.00
23030115	Rehabilitation/Repairs of Water Way	660,000,000.00
Grand Total		**1,700,000,000.00**

Rivers State Government
Ministry of Works
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	51,519,469,480.00	0.00	0.00	67,630,502,704.00

Head: 023400100100 — **Capital Projects**

Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Estimate ₦	2017 Appropriation Estimate ₦	2018 Appropriation Estimate ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70443	22170000010100	02101	2-11415-11203	Dualization of Rumuokwurusi-Eneka-Igwuruta Road.	870,870,762.58	870,870,762.58	0.00	0.00	0.00	1,400,829,885.50	645,120,815.74
70443	22170000020100	02101	2-12201-11409	Construction of Abuloma-Woji Road/Bridge.	500,000,000.00	500,000,000.00	0.00	0.00	0.00	1,900,000,000.00	500,000,000.00
70443	22170000030100	02101	2-20802-11409	Construction of Akpajo-Woji Road/Bridge.	0.00		0.00	0.00	0.00	2,400,000,000.00	1,938,759,919.04
70443	22170000040100	02101	532-11400	Reconstruction of Elioparanwo Road.	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	500,000,000.00
70443	22170000050100	02101	532-11408	Dualisation of Epirikom - Rumuolumeni Road. (Additional Works Canals)	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	2,400,000,000.00	1,000,000,000.00
70443	22170000060100	02101	2-11409-11410	Dualisation of East/West-Elelenwo-Woji-Slaughter-Trans Amadi-Garrison Roas.	4,000,000,000.00	4,000,000,000.00	0.00	0.00	0.00	2,550,000,000.00	6,000,000,000.00
70443	22170000070100	02101	2-11408-11411	Construction of Ozuoba-Ogbogoro-Rumuolumeni Road.	600,000,000.00	600,000,000.00	0.00	0.00	0.00	1,000,000,000.00	0.00
70443	22170000080100	02101	53200000	Construction of Orusa Street via Woke street off sani abacha road GRA phase III PH	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000090100	02101	532-30300	Construction of Abonnema New Bridge and Approach / Asphalt Overlay of Abonnema Internal Roads in AKULGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170000100100	02101	53200000	Reconstruction of Ogbunabali Internal Road PH	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000110100	02101	532-11414	Construction of Chief Benson Street Chief Benson Close, Omunakwe Str. And the Surrounding Streets Omarunma and Omarunma Close.	153,097,410.00	153,097,410.00	0.00	0.00	0.00	85,010,580.02	0.00
70443	22170000120100	02101	6-12207-12216	Reconstruction of Roads in D/Line, PHC.	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00	2,483,216,161.30
70443	22170000130100	02101	532-12208	Dualization of Azikiwe Road (UTC) Junction - Lagos Bus Stop.	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00

70443	22170000140100	02101	532-11414	Construction Of Internal Roads and Drains In G.S.S Rumuokwuta in Obio/Akpor Local Government Area	84,982,111.20	84,982,111.20	0.00	0.00	0.00	80,733,005.64	0.00
70443	22170000150100	02101	532-11400	Construuction of Eneka-Rumuapu-Rukpokwu and Miniorlu – Mgbuakara - Eliaparawo Roads	1,452,813,199.17	1,452,813,199.17	0.00	0.00	0.00	0.00	0.00
70443	22170000160100	02101	53211400	Construction of Owabie Road, Canaan Avenue and Ozurunha Street, Off Orazi, all in Rumuowabie Community in Rumuopirikom Town	33,030,000.00	33,030,000.00	0.00	0.00	0.00	33,030,000.00	0.00
70443	22170000170100	02101	532-11400	Reconstruction of Rumuagholu-Airport Road "A" L=2550m Spur to Nkpolu East/West Road "B" L = 1170m and Spur to International Market Road "C" L = 1675m	150,000,000.00	150,000,000.00	0.00	0.00	0.00	356,843,516.00	0.00
70443	22170000180100	02101	2-11410-20802	Dualization of Oil Mill-Elelenwo-Akpajo Road	4,000,000,000.00	4,000,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000190100	02101	532-11400	Reconstruction of Eliozu-Rumunduru-Oroigwe-Elimgbu Road/Bridge in Obio/Apkor LGA	1,300,950,031.19	1,300,950,031.19	0.00	0.00	0.00	60,611,098.93	0.00
70443	22170000200100	02101	53211409	Reconstruction of Woji Road From Old Aba Road to Alcon Road, Woji Town in Obio/Akpor Local Government Area	2,153,452,613.00	2,153,452,613.00	0.00	0.00	0.00	0.00	0.00
70443	22170000210100	02101	2-11203-11000	Reconstruction of road from Igwuruta roundabout to Chokocho Bridge	2,353,437,358.65	2,353,437,358.65	0.00	0.00	0.00	0.00	0.00
70443	22170000220100	02101	532-12200	Port Harcourt Government House	1,000,000,000.02	1,000,000,000.02	0.00	0.00	0.00	0.00	0.00
70443	22170000230100	02101	532-11400	Construction of Rumualugo-Alakahia and Igbogo Choba Roads	1,882,427,714.82	1,882,427,714.82	0.00	0.00	0.00	0.00	0.00
70443	22170000240100	02101	532-11400	Construction of Ozuoba-Rumuosi-Rumuoparaeli-Choba Roads	1,477,147,974.00	1,477,147,974.00	0.00	0.00	0.00	0.00	0.00
70443	22170000250100	02101	532-12200	Construction of Second Nkpogu Bridge	836,075,192.07	836,075,192.07	0.00	0.00	0.00		
70443	22170000260100	02101	0-21303-21305	Dualization of Saakpenwa-Bori-Kono Road Phase 1	3,500,000,000.00	3,500,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000270100	02101	53200000	Reconstruction of Obiri-Ikwerre to airport roundabout	2,200,000,000.00	2,200,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000280100	02101	532-12214	Reconstruction of RD (Nwuike) road Mgbesilaru off okporo road rumuodara	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000290100	02101	532-12200	Construction of Ven (Prof) Okujagu Road in Trans Amadi - PHALGA.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170000300100	02101	532000000	Construction of Internal Roads of Birabi Memorial Grammar School (BMGS) Bori	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	22170000310100	02101	532-11408	Construction of internal roads and drainage in Nyemoni Grammar School in Abonnema, Akuku-Toru LGA	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	1,938,759,919.04
70411	22170000320100	02101	532000000	Construction of Rumuvorlu Okeah & Rumuoke St. (Off Ada George Road) Obio/Akpor LGA.	0.00	0.00	0.00	0.00	0.00	0.00	0.00

70411	22170000330100	02101	532-11400	Construction of OCC Road, Esanwo Street/Ekugbe Close and Makelele Okocha Street in OBALGA.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	22170000340100	02101	532-30100	Construction of Ogbo-Ihugbogo Road in Ahoada East LGA.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	22170000350100	02101	532-10907	Construction of Omofo-Agba Ndele Road.	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
70411	22170000360100	02101	53200000	Reconstruction of Elimgbu -Atali road	100,000,000.00	100,000,000.00	0.00	0.00	0.00	201,161,788.21	97,636,377.60
70411	22170000370100	02101	2-11415-11000	Reconstruction/Expansion of Ogu-Eteo Road.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	22170000380100	02101	53200000	Reconstruction of Eleme Junction Igbo - Etche Chokocho Road	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	4,724,360,519.90
70411	22170000390100	02101	532-30200	Dualization of Ada-George Road, Phases I & II/Choba Phase II NTA/Choba/Airport - Obio/Akpor LGA.	0.00	0.00	0.00	0.00	0.00	0.00	844,845,031.03
70411	22170000400100	02101	532-31505	Construction of Agada 1 - Agada II-Dighiriga-Elelesue-Serebia-Ogbokuma Road in Abua/Odual LGA.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	22170000410100	02101	523000000	Reconstruction of Diobu Roads	3,000,000,000.00	3,000,000,000.00	0.00	0.00	0.00	2,510,000,000.00	0.00
70411	22170000420100	02101	532-30317	Reconstruction of Abonnema-Obonoma Road (From the Bridge).	143,149,592.00	143,149,592.00	0.00	0.00	0.00	0.00	0.00
70411	22170000430100	02101	532-22100	Construction of Olakwu - Afara Nihi road	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	22170000440100	02101	532-22100	Construction of Isaiah Eletuo/Ezeruako Road in Oyigbo Town.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	22170000450100	02101	532-22100	Construction of Mangrove Avenue In Oyigbo Town.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	22170000460100	02101	532-21113	Construction of Dere-Kpor-Gbe Link Road.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	22170000470100	02101	532-30200	Construction of Ihuechi Community Road in Ahoada-West LGA.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	22170000480100	02101	532-21300	Construction of Nyokhana-Kenkhana Link Road with Bridge from Luuwa to Bere.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	22170000490100	02101	532-30200	Construction of Odiolugboji-Enito 1 & II - Oshie Road, Ahoada West LGA.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	22170000500100	02101	532-21303	Construction of Gokana, Ndonake & Benson Streets Bori	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	22170000510100	02101	2-22300-21103	Construction of Sakpenwa-Biara-Kibanga Road.	0.00	0.00	0.00	0.00	0.00	0.00	0.00

70411	22170000520100	02101	532-21303	Construction of Bori Internal Roads/Drainage Phase II.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	22170000530100	02101	2-11208-11212	Construction of Okehi-Ihie-Apani-Omerelu Road.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	22170000540100	02101	532-21301	Construction of 7.8km Lubara - Dubura Road.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	22170000550100	02101	532-11410	Construction of Abua/Okoba Close Rumuibekwe with Extension to Elelenwo.	0.00	0.00	0.00	0.00	0.00	0.00	125,000,000.00
70411	22170000560100	02101	532-20405	Construction of Ikuru Town - Atlantic Ocean Road.	0.00	0.00	0.00	0.00	0.00	0.00	3,200,000,000.00
70411	22170000570100	02101	532-21316	Construction of Okwale/Umuagbai Road.	0.00	0.00	0.00	0.00	0.00	0.00	135,054,110.11
70411	22170000580100	02101	532-10900	Construction of Elibrada Internal Roads, EMOLGA.	0.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00
70411	22170000590100	02101	532-11414	Construction of 3km Road in Omuanwa Town and School Close in Rumuokwuta.	0.00	0.00	0.00	0.00	0.00	0.00	71,147,483.66
70411	22170000600100	02101	2-11415-11000	Dualization of Eneka-Igbo Etche Link Road.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	22170000610100	02101	532-12218	Construction of Reclamation Road.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	22170000620100	02101	532-30713	Construction of Obuama Internal Roads.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	22170000630100	02101	532-11410	Construction of Odani/Odani Extension Elelenwo.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	22170000640100	02101	532-30100	Construction of Ihuowo-Ihuma-Okoma Road and Bridge.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	22170000650100	02101	532-30100	Construction of Ada George/East West Road Junction Flyover with Rotary Turning and Service Lanes.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	22170000660100	02101	532-31600	Construction of Akabuka-Ohiauga-Elehiaikiri-Gbada-Okansu Road in ONELGA & Reconstruction of Elief-Osiakpu-Egbeda Junction ONELGA.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	22170000670100	02101	532-30608	Construction of Coconut Estate - Ogwuede - Abraham Hart - Abalambie Road, Bonny LGA.	0.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00
70411	22170000680100	02101	532-12200	Construction of Dr. Silva Opusunju Link, Trans Amadi	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	22170000690100	02101	532-12200	Construction of Doxa Family Church Road and Olari Gial Drive Off Peter Odili Road/Ibinabo Close.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	22170000700100	02101	532-22010	Construction of land reclamation, Bank Protection, Canalization and Jetty Reconstruction in Queenstown Community.	0.00	0.00	0.00	0.00	0.00	0.00	0.00

70411	22170000710100	02101	532-12213	Reconstruction of Woji Road in GRA Phase II, with Drains and Construction of Sani Abacha/Nta Nwogba Storm Water Draiange System.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	22170000720100	02101	532-11414	Reconstruction of James Ikegwuru Street, Rumuokwuta.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	22170000730100	02101	2-10910-10903	Construction of Rumuji-Ibaa-Obelle Road.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	22170000740100	02101	532-22301	Construction of Botem - Gbene-Horo Road in Tai LGA.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	22170000750100	02101	532-12202	around Ken Saro Wiwa Road/Ezimgbu Link Road Road - Aba Road, Port Harcourt and Construction of Relief Road Linking Aba Road to Ken Saro Wiwa Road at Worlu Street Junction.	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00
70411	22170000760100	02101	532-21100	Expansion/Resurfacing of Kpopie-Bodo City Road in Gokana LGA.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	22170000770100	02101	2-12200-11400	Construction of Selected Roads in Port Harcourt (Agip Gate-Eagle Island-Erebi GRA.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	22170000780100	02101	532-21315	Construction of Taabah-Nyokoru-Bunubangha Road.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	22170000790100	02101	5-11408-12200	Construction of Eagle Island Link of Trans-Kalabari Highway - Rumuolumeni-Oduoha Ogbakiri Road.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	22170000800100	02101	532-11408	Construction of Shore Protection at Rumuolumeni.	0.00		0.00	0.00	0.00	0.00	0.00
70411	22170000810100	02101	2-21303-21308	Reconstruction of Bori-Kaani-Sogho Road.	0.00	0.00	0.00	0.00	0.00	0.00	9,660,434.95
70443	22170000820100	02101	532-11018	Construction of Chokocho-Umuechem-Ozuzu Road.	0.00	0.00	0.00	0.00	0.00	0.00	83,473,580.13
70443	22170000830100	02101	0-11212-11213	Dualization of Isiokpo-Ubima-Omerelu Road.	0.00	0.00	0.00	0.00	0.00	0.00	4,634,973,799.70
70443	22170000840100	02101	2-11206-11211	Construction of Ozuoha-Omademe Road.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170000850100	02101	532-22100	Reconstruction of Section of Road From Eleme Junction (Rumuokwurusi) Flyover to City Gate.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170000860100	02101	0-20400-22000	Construction of Unity Road: Ogoni-Andoni-Opobo Road.	0.00	0.00	0.00	0.00	0.00	0.00	1,800,000,000.00
70443	22170000870100	02101	532-31600	Construction on four Internal Roads in Mgbede Community (ONELGA).	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170000880100	02101	532-30200	Reconstruction of Edeoha - Ikata - Ochigba Road in Ahoada East LGA.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170000890100	02101	532-11400	Dualization of Chief G. U. Ake Road.	0.00	0.00	0.00	0.00	0.00	0.00	0.00

70443	22170000900100	02101	532-21315	Construction of Nyowii - Dae - Lueku - Bagha - Seme Lueku - School to land Road with spur to Kpai and Bridge.	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000910100	02101	532-12211	Reconstruction of Wobo - Ata - Udoka - Emole - Anozie etc.	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000920100	02101	532-30300	Construction of Odiereke - Ombor - Oshiobele Road.	0.00		0.00	0.00	0.00	0.00	169,870,906.50
70443	22170000930100	02101	2-11201-11400	Construction of Aluu Road and Reconstruction of Uniport Delta Park - UDSS/Pretazo Road to Prof. Tam David West Boulevard Intersection.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170000940100	02101	532-11213	Reconstruction of Asphalt overlay on Ubima Internal Roads	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170000950100	02101	532-12202	Reconstruction/Upgrading of Ordinance Road b/w Elekahia Railway Crossing and Sir Peter Odili Road with outfall drain to Trans Amadi River.	0.00	0.00	0.00	0.00	0.00	201,157,346.44	345,450,000.00
70443	22170000960100	02101	2-10900-31500	Construction of Agba - Ndele - Abua Bridge.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170000970100	02101	5-11206-11211	Construction of Airport - Ipo - Omademe - Ozuaha Road in Ikwerre LGA.	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
70443	22170000980100	02101	532-30208	Construction of Okparaki - Okarki Road/Bridge.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170000990100	02101	532-31500	Construction of Ayama/Omokwa/Otari in Abua/Odual LGA (Extension to Odaga).	0.00	0.00	0.00	0.00	0.00	0.00	113,891,311.92
70443	22170001000100	02101	2-10900-11400	Construction of Ovogo Community, Jesus Avenue and Rukani Roads in Emolga and Obalga.	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00
70443	22170001010100	02101	532-11408	Reconstruction of Internal Roads at NNS Pathfinder, Rumuolumeni.	0.00	0.00	0.00	0.00	0.00	0.00	92,453,427.08
70443	22170001020100	02101	532-11205	Construction of Omagwa-Omuchietu-Ogwawirie Road in Ikwerre LGA.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170001030100	02101	2-12200-30700	Construction of Trans - Kalabari Highway and Bridges Phase 1.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170001040100	02101		Degema/Abonnema Road (From East-West - Tema Junction) as a Replacement for the Construction of Agada 1 - Agada 11 - Dighiriga - Emelesue - Serebia - Ogbokuma Road in Abua/Odual	0.00		0.00	0.00	0.00	0.00	0.00
70443	22170001050100	02101	532-11411	Construction of Okania-Ogbogoro Link Road, Port Harcourt. (Phase II).	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170001060100	02101	2-12201-11201	Reconstruction of link Road between Okuruama and Dr. Odili Road Construction of Owudo Street in Abuloma and Construction of Aluu Internal Roads.	0.00	0.00	0.00	0.00	0.00	0.00	461,413,369.34
70443	22170001070100	02101	532-11414	Construction of Oderewi-Ada-George-Egbelu-Ogbogoro and Adjoining Street (With Link to The Royal Church) and Network of Roads Off St. Michael's Road, Port Harcourt.	0.00	0.00	0.00	0.00	0.00	0.00	350,000,000.00
70443	22170001080100	02101	532-30500	Construction of Angulama - Omekwe Tariama Bridge in Asari Toru LGA.	0.00	0.00	0.00	0.00	0.00	0.00	0.00

70443	22170001090100	02101	532-31600	Construction of Okansu Road/Bridges in Ogba/Egbema/Ndoni LGA.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170001100100	02101	532-20405	Construction of Ikuru Town Internal and Link Road in Andoni LGA.	0.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00
70443	22170001110100	02101	532-11404	Princewill Adiele Close, Chief Ezekiel Close and Elder Nwobodo Street Off Chinda Road Rumueme and Roads 5-13, Ohiaoda and Adi-Ukwu Streets, Mgbuoba PH.	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00
70443	22170001120100	02101	3-21313-21317	Construction of Nweol - Boue Road/Drainage.	0.00	0.00	0.00	0.00	0.00	0.00	350,000,000.00
70443	22170001130100	02101	532-11400	(Choba Road - East/West Road Alakahia) Missionary/Vero/Weibilor Roads and Reconstruction of High Street in Trans Amadi Port Harcourt.	0.00	0.00	0.00	0.00	0.00	0.00	460,000,000.00
70443	22170001140100	02101	532-11200	Street Lightining of Airport-Omagwa-Isiokpo-Omerelu Road: Electrification of Omerelu End and Bypass at Isiokpo and Elele.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170001150100	02101	532-11400	Reconstruction of Shell Location Road Off Ada George, Mgbuoba and Harbour Road, Port Harcourt.	294,251,621.50	294,251,621.50	0.00	0.00	0.00	0.00	0.00
70443	22170001160100	02101	532-12216	Reconstruction of Ezimgbu Roads Extension Phase II.	0.00		0.00	0.00	0.00	0.00	700,000,000.00
70443	22170001170100	02101	532-12200	Reconstruction of more Streets in Old Port Harcourt Township and Church of God Mission Road.	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	120,005,257.83
70443	22170001180100	02101	532-30500	Construction of Temporary Access Road/Bridge to Fish Farm and Model Seondary School in Abbi-Ama.	0.00		0.00	0.00	0.00	0.00	106,411,954.10
70443	22170001190100	02101	532-11200	Construction of Airport-Omagwa-Isiokpo-Omerelu Street Lightening Project: Electrification of Omerelu End and Bypass at Isikopo and Elele.	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001200100	02101	532-12200	Reconstruction of High Street / Rehabilitation of Prof. Okujagu Street / Rehabilitation of Danjuma drive, Off Dr. Pter Odili. Trans Amadi - PHALGA	0.00		0.00	0.00	0.00	0.00	0.00
70443	22170001210100	02101	532-31500	Construction of Ayama-Omokwa-Otari Road (Inclusion of 718M Linking Omokwa and Otari Villages).	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001220100	02101	532-12200	Construction of Nigerian Airforce Internal Roads in Obio Akpor Local Government Area	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001230100	02101	532-10900	Reconstruction of East/West-Mgbuitanwo-Emohua General Hospital-Mgbuetor-Rumumakunte Road in Emolga	0.00		0.00	0.00	0.00	0.00	0.00
70443	22170001240100	02101	2-11403-12217	Reconstruction of Rukpokwu-Rumuehwara-Eneka, God's Solution and Bundu Roads in Obio/Akpor and Port Harcourt City Local Government Area	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001250100	02101	532-11415	Construction of a Flyover/Bridge on Eneka-East/West-Rumukwurushi Road	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001260100	02101	532-22301	Construction of Botem-Gbene-Ue-Horo Road	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001270100	02101	532-30300	Construction of Landing Jetty at Abissa Community in Akuku-Toru Local Government Area	0.00		0.00	0.00	0.00	0.00	0.00

70443	22170001280100	02101	532-20400	Construction of Concrete Sheet Piles at Egbormung/Oluk-Ama in Andoni Local Government Area	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170001290100	02101	2-12201-11409	Construction of Peter Odili-Abuloma-Woji Road Flyover	0.00	0.00	0.00	0.00	0.00	1,900,000,000.00	500,000,000.00
70443	22170001300100	02101	2-12201-11409	Construction of Abuloma-Woji Road Toll Plaza	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170001310100	02101	532-11201	Construction of Isiokpo Internal Roads and Drains	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170001320100	02101	532-21303	Completion Of Internal Roads and Drains in Rivers State Polytechnic, Bori	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001330100	02101	2-20808-21303	Reconstruction/Expansion of Eteo-Sime-Norwa-Kira Road (Old Bori Road)	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001340100	02101	532-11200	Construction of Akpabu-Risonpalm-Siat Estate-Omudioga-Egbeda Road	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001350100	02101		Chief Onuzor Street/Opsokwu Obukegi	0.00		0.00	0.00	0.00	0.00	0.00
70443	22170001360100	02101	532-31600	Shore Protection Works at Ndoni.	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001370100	02101	532-11400	Construction of Anya Water side lining Oraka Street off Rumugholu Nkpolu Road	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001380100	02101	532-11400	Construction of Egbure Street - Rukpokwu 350m	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001390100	02101	532-11400	Construction of Mgbuchi new layout Rukpkwu by Marvelous light Church Road 3.1km	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001400100	02101	532-11400	Construction of Ordu Street-pipe line market Rukpokwu - 4km	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001410100	02101	532-11400	Construction of Umunakwe J. E Street off NTA Road near oil Zone 1 Church	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001420100	02101	532-31600	Construction of Osiakpu-Omoku Road - 3.5km	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001430100	02101		Construction of Ede Internal Roads - 3.6km	215,000,000.00	215,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001440100	02101		Construction of Abadi Ukwu-Ase Imeonita Road 3.5km	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001450100	02101	532-11400	Chief Emma Wahunaro Mbata Way / Egbelu Road in Rumuchiolu, Eneka. Obio / Akpor LGA - 5.8km	539,629,620.63	539,629,620.63	0.00	0.00	0.00	0.00	0.00
70443	22170001460100	02101	532-31600	Ndoni-Isala Road in ONELGA - 8km	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00

70443	22170001470100	02101	532-11400	Elder Benjamin Street, Rumuopa	0.00		0.00	0.00	0.00	0.00	0.00
70443	22170001480100	02101	532-11400	Rumuogwunuma Community Road. Eneka, Obio/Akpor LGA - 3.2km	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001490100	02101	532-11400	Rumuoji community road (from 2nd market junction to Etche of Airport / Igwuruta Road. Eneka. Obio / Akpor - 3km	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001500100	02101		Reconstruction of link road between Sii 2 and Sii Waterfront Market (Sii 2)	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001510100	02101	532-11400	Izu-Mini road, Rumuchiolu in Eneka, off Egbelu road by Deeper Life. Chiolu. Eneka in Obio / Akpor LGA - 3km	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001520100	02101		Akinima – Joinkrama Road - 5.5km	0.00		0.00	0.00	0.00	0.00	0.00
70443	22170001530100	02101	532-21316	Okwale-Luebe – Loore Road - 6km	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001540100	02101		Kwawa – Eweh – Bane Road - 5km	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001550100	02101		Bori – Kono – Kwiri – Gbam –Bane Road - 4km	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001560100	02101		Elele – Elele Alimini Road - 7km	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001570100	02101		Dualization of Rumukpakani-Chief Maxwell – Shell Location, Chinda East, Eli Street, Water Channel, Good God Avenue Street and Chinda West Roads in Obio/Akpor LGA	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001580100	02101	532-12217	Reconstruction of Town Market	0.00		0.00	0.00	0.00	0.00	0.00
70443	22170001590100	02101	532-12219	Design and Reconstruction of Rumuwoji (Mile One) Ultra Modern Market.	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001600100	02101		Reconstruction of Rumuovolu Road/Sharon Street off Ada George	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001610100	02101		Ekpena Road - 1.8km	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001620100	02101		Ula-Ehuda-Ula-Upata-Ihuike-Okpoguhodu-Edeoha-Udebu Road - 14km	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001630100	02101		Construction of Okochri Internal Roads in Okrika - 7.5km	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001640100	02101		Rumekini-Aluu-Omagwa Road	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001650100	02101		Uniport-Aluu-Tam David West Road	293,997,000.00	293,997,000.00	0.00	0.00	0.00	0.00	0.00

70443	22170001660100	02101		Construction of Abua-Degema-Emoha-Iyak-Elok-Egbolom Road at Abua/Odual LGA	927,916,233.55	927,916,233.55	0.00	0.00	0.00	0.00	0.00
70443	22170001670100	02101		Construction of Obite-Umuyo Road	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001680100	02101	2-10910-10903	Construction of Ibaa-Aluu-Isiokpo road and Bridge in Emohua and Ikwerre LGA	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001690100	02101	2-10910-10903	Construction of Abonnema Ring Road Phase 2	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001700100	02101	532-11400	Construction of Nkpor-Mgbosimini Rumuolumine Road	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001710100	02101	2-10910-10903	Construction of Aluu Link Road-Rukpoku	1,085,027,126.00	1,085,027,126.00	0.00	0.00	0.00	0.00	0.00
70443	22170001720100	02101	53211406	Construction of 4nos Rural Steel Bridges - Eagle Island, Ndoni, Orashi, Tema.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170001730100	02101	532-31611	Rehab+E180:E189ilitation of Omoku Internal Roads in ONELGA.	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00
70443	22170001740100	02101	532-12200	Operation zero potholes	200,000,000.00	200,000,000.00	0.00	0.00	0.00		
70443	22170001750100	02101	532-12204	Rehabilitation of Abuja Bypass, Mile III Diobu, Port Harcourt	3,197,380.63	3,197,380.63	0.00	0.00	0.00	129,296,318.75	0.00
70443	22170001760100	02101	532-11400	Rehabilitation of Rumuola By Boricamp Junction To Rumuola Flyover, Rumuola Overhead Bridge By Rumuadolu Road To Presidential Hotel, Eliozu East-West Road By The Overhead Bridge	2,273,381.25	2,273,381.25	0.00	0.00	0.00	44,530,500.00	0.00
70443	22170001770100	02101	532-11400	Rehabilitation of SARS (Nelson Mandela) Road, Rukpakwolushi-Eligbolo Road and Agip Road	401,805,626.12	401,805,626.12	0.00	0.00	0.00	371,348,759.66	0.00
70443	22170001780100	02101	532-12218	Rehabilitation of Industry Road	37,736,423.31	37,736,423.31	0.00	0.00	0.00	266,883,840.44	0.00
70443	22170001790100	02101	2-11400-20800	Repair of some section of East/West Road from Eleme Junction-Onne Junction	350,000,000.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001800100	02101		Rehabilitation of Okocha Mgbuodohia Roads, Rumuolumeni As a Replacement For East/West – Ogbakiri-Degema-Abonnema Road	40,341,682.81	40,341,682.81	0.00	0.00	0.00	0.00	0.00
70443	22170001810100	02101	532-12200	Rehabilitation of marine base junction and Moscow road roundabout and laying of kerb stone and concreting of the island	40,000,000.00	40,000,000.00	0.00	0.00	0.00	39,870,531.75	0.00
70443	22170001820100	02101	2-11400-12200	Rehabilitation of Rumukalagbor Road (the link road between Elekahia and Aba Road), Rumuibekwe Road and Eliohani Road	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001830100	02101	532-12200	Rehabilitation of Mid-King Perekule Road to Woji Road, Port Harcourt	7,795,549.50	7,795,549.50	0.00	0.00	0.00	2,852,955,000.00	0.00
70443	22170001840100	02101	532-22100	Rehabilitation of Oyigbo Express to Imo River Aba Express Road	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

70443	22170001850100	02101	532-11400	Repair of Potholes Road Section Rumuokoro-Rukpokwu Roundabout-Police Check Point	35,618,876.00	35,618,876.00	0.00	0.00	0.00	0.00	0.00
70443	22170001860100	02101	532-11400	Railway Road, Mini Woji Street, Mini Otudor Street, Faith Avenue, Delta bakery Road, Asphalt Overlay from Alcon Gate to Bridge and Construction of Walkway Along the Woji Road.	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001870100	02101	4-11411-11401	Rehabilitation of some critically failed Roads in Port Harcourt Metropolis, Including Rumuokwuta-Ozuoba-Choba Road.	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000,000.00
70443	22170001880100	02101	2-11202-10908	Repair, Overlay and Reconstruction Shoulders of Elele Roundabout to Elele - Alimini Roundabout East/West Road in KELGA & EMUOLGA.	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001890100	02101	2-30200-30700	Rehabilitation of Ahoada-Degema Hulk Road.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170001900100	02101	2-11400-12200	Rehabilitation of Eligbam Road, Orazi/Rumueme Road, Isaac Boro, Asarama, Finima, Igbodo and Amasoma from the bridge.	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000,000.00
70443	22170001910100	02101	532-12200	Rehabilitation of Roads/drains in Old GRA	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001920100	02101	532-12200	Repairs/Resurfacing of Some Selected Roads in Port Harcourt.	100,000,000.00	100,000,000.00	0.00	0.00	0.00	4,788,609.80	91,207,069.80
70443	22170001930100	02101	2-12200-11400	Rehabilitation of Opobo crescent, Tombia Road Meridian Hotel and Wokekoro/Bauchi/Forces Avenue/Rumuigbo Street in GRA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170001940100	02101		Rehabilitation of Ogbogu Market/Location Roads - 1.2km	0.00		0.00	0.00	0.00	0.00	0.00
70443	22170001950100	02101		Rehabilitation of Ogbe - Ogene-Utuechi Road 25km	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001960100	02101	532-12200	Rehabilitation/Maintenance of some roads and drains, tagged "Operation Zero Potholes" in Port Harcourt metropolis (additional Works)	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	2,300,000,000.00	0.00
70443	22170001970100	02101	532-31600	Rehabilitation of Omoku-Aligu-Kreigene-Idu Road 15km	0.00		0.00	0.00	0.00	0.00	0.00
70443	22170001980100	02101	532-12200	Repair/Resurfacing of Some selected Roads in Port Harcourt Metropolis	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001990100	02101	2-11205-11213	Resurfacing/Expansion of Omagwa - Ubima Road.	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	150,000,000.00
70443	22170002000100	02101	2-12202-11400	Rehabilitation and Reconstruction of Elekahia Rail Line-Oginigba Bypass and Pabod Breweries-Trans-Amadi Roads and Drains in Port Harcourt	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170002010100	02101	532-11400	Rehabilitation of Roads in Amadi Flat, Orazi-Ebony and Elelenwo Street in parts of Port Harcourt metropolis.	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170002020100	02101	532-22309	Renovation of National Youth Service Corps (NYSC) Orientation Camp at Nonwa Gbam.	0.00		0.00	0.00	0.00	0.00	12,000,000.00
70443	22170002030100	02101	-11400 - 12200	Rehabilitation of Aba Road (Artillery Phase 1 - Phase 2 With CBN Junction, Rivers State Secretariat Complex Access Roads	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00

70443	22170002040100	02101	532-31600	Rehabilitation of Obrikom-Obie-Obor-Omoku Road 8.5km	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	14090002050100	02101	532-11700	Reclamation/Sand filling of Olombie/Owukiri Island, Ogu Community .	0.00	0.00	0.00	0.00	0.00	353,805,123.50	0.00
70443	14090002060100	02101	-30500-30300-	Dredging, Sandfilling and Reclamation of Bakana, Abalama and Abonnema in Degema, Asari Toru and Akuku LGAs	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	14090002070100	02101	532-20400	Shore Protection and Land Reclamation of Egbormung/Oluk-Ama in Andoni LGA.	0.00		0.00	0.00	0.00	0.00	0.00
70443	22170002080100	02101	532-30500	Reclamation of Abalama Community in Asari Toru LGA.	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170002090100	02101	532-12200	Reclamation of Existing Borrow Pit	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	14090002100100	02101	532-11800	Sandfilling/Shore Protection of Oba-Ama Community in Okrika LGA.	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
70443	14160002110100	02101	2-12200-11400	Recanalization of Abonnema Wharf to Eagle Island	0.00	0.00	0.00	0.00	0.00		
70443	22170002120100	02101	2-11409-11410	Payment to Messrs GTI Consult, The Principal Consultant On East/West – Elelenwo – Woji – Trans Amadi – Garrison Road	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170002130100	02101	2-11409-11410	Payment to Messrs CLE Engineering Consult Nig. Ltd on the Consulting, Design and Supervision of Reconstruction of the Eliozu - Rumunduru - Oroigwe - Elimgbu Road	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002140100	02101	53200000	2016 Constituency Project	5,260,745,000.00	5,260,745,000.00	0.00	0.00	0.00	0.00	0.00
Grand Total					**51,519,469,480.00**	**51,519,469,480.00**	**0.00**	**0.00**	**0.00**	**23,442,855,904.64**	**39,954,711,448.77**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 023400100100 **Organisation Name: Ministry of Works**

SECTOR: 01

POLICY : 04

PROGRAMME: 11

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Estimates ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/5321217		**Dualization of Rumuokwurusi-Eneka-Igwuruta Road.**		02101	870,870,762.58	870,870,762.58	0.00	0.00	0.00	1,400,829,885.50	645,120,815.74
	23020113	Construction/Provision of Roads	870,870,762.58								
000002/02/5321217		**Construction of Abuloma-Woji Road/Bridge.**		02101	500,000,000.00	500,000,000.00	0.00	0.00	0.00	1,900,000,000.00	500,000,000.00
	23020113	Construction/Provision of Roads	500,000,000.00								
000003/03/5321217		**Construction of Akpajo-Woji Road/Bridge.**		02101	0.00	0.00	0.00	0.00	0.00	2,400,000,000.00	1,938,759,919.04
	23020113	Construction/Provision of Roads	0.00								
000004/04/5321217		**Reconstruction of Elioparanwo Road.**		02101	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	500,000,000.00
	23020113	Construction/Provision of Roads	100,000,000.00								
000005/05/5321217		**Dualisation of Epirikom - Rumuolumeni Road. (Additional Works Canals)**		02101	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	2,400,000,000.00	1,000,000,000.00
	23020113	Construction/Provision of Roads	1,000,000,000.00								
000006/06/5321217		**Dualisation of East/West-Elelenwo-Woji-Slaughter-Trans Amadi-Garrison Roas.**		02101	4,000,000,000.00	4,000,000,000.00	0.00	0.00	0.00	2,550,000,000.00	6,000,000,000.00
	23020113	Construction/Provision of Roads	4,000,000,000.00								
000007/07/5321217		**Construction of Ozuoba-Ogbogoro-Rumuolumeni Road.**		02101	600,000,000.00	600,000,000.00	0.00	0.00	0.00	1,000,000,000.00	0.00
	23020113	Construction/Provision of Roads	600,000,000.00								
000008/08/5321217		**Construction of Orusa Street via Woke street off sani abacha road GRA phase III PH**		02101	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	200,000,000.00								
000009/09/5321217		**Construction of Abonnema New Bridge and Approach / Asphalt Overlay of Abonnema Internal Roads in AKULGA**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000010/10/5321217		**Reconstruction of Ogbunabali Internal Road PH**		02101	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	200,000,000.00								
000011/11/5321217		**Construction of Chief Benson Street Chief Benson Close, Omunakwe Str. And the Surrounding Streets Omarunma and Omarunma Close.**		02101	153,097,410.00	153,097,410.00	0.00	0.00	0.00	85,010,580.02	0.00
	23020113	Construction/Provision of Roads	153,097,410.00								
000012/12/5321217		**Reconstruction of Roads in D/Line, PHC.**		02101	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00	2,483,216,161.30
	23020113	Construction/Provision of Roads	1,000,000,000.00								
000013/13/5321217		**Dualization of Azikiwe Road (UTC) Junction - Lagos Bus Stop.**		02101	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	200,000,000.00								
000014/14/5321217		**Construction Of Internal Roads and Drains In G.S.S Rumuokwuta in Obio/Akpor Local Government Area**		02101	84,982,111.20	84,982,111.20	0.00	0.00	0.00	80,733,005.64	0.00
	23020113	Construction/Provision of Roads	84,982,111.20								
000015/15/5321217		**Construuction of Eneka-Rumuapu-Rukpokwu and Miniorlu – Mgbuakara - Eliaparawo Roads**		02101	1,452,813,199.17	1,452,813,199.17	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	1,452,813,199.17								
000016/16/5321217		**Construction of Owabie Road, Canaan Avenue and Ozurunha Street, Off Orazi, all in Rumuowabie Community in Rumuopirikom Town**		02101	33,030,000.00	33,030,000.00	0.00	0.00	0.00	33,030,000.00	0.00
	23020113	Construction/Provision of Roads	33,030,000.00								
000017/17/5321217		**Reconstruction of Rumuagholu-Airport Road "A" L=2550m Spur to Nkpolu East/West Road "B" L = 1170m and Spur to International Market Road "C" L = 1675m**		02101	150,000,000.00	150,000,000.00	0.00	0.00	0.00	356,843,516.00	0.00
	23020113	Construction/Provision of Roads	150,000,000.00								

000018/18/5321217		**Dualization of Oil Mill-Elelenwo-Akpajo Road**		02101	4,000,000,000.00	4,000,000,000.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	4,000,000,000.00								
000019/19/5321217		**Reconstruction of Eliozu-Rumunduru-Oroigwe-Elimgbu Road/Bridge in Obio/Apkor LGA**		02101	1,300,950,031.19	1,300,950,031.19	0.00	0.00	0.00	60,611,098.93	0.00
	23020113	Construction/Provision of Roads	1,300,950,031.19								
000020/20/5321217		**Reconstruction of Woji Road From Old Aba Road to Alcon Road, Woji Town in Obio/Akpor Local Government Area**		02101	2,153,452,613.00	2,153,452,613.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	2,153,452,613.00								
000021/21/5321217		**Reconstruction of road from Igwuruta roundabout to Chokocho Bridge**		02101	2,353,437,358.65	2,353,437,358.65	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	2,353,437,358.65								
000022/22/5321217		**Port Harcourt Government House**		02101	1,000,000,000.02	1,000,000,000.02	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	1,000,000,000.02								
000023/23/5321217		**Construction of Rumualugo-Alakahia and Igbogo Choba Roads**		02101	1,882,427,714.82	1,882,427,714.82	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	1,882,427,714.82								
000024/24/5321217		**Construction of Ozuoba-Rumuosi-Rumuoparaeli-Choba Roads**		02101	1,477,147,974.00	1,477,147,974.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	1,477,147,974.00								
000025/25/5321217		**Construction of Second Nkpogu Bridge**		02101	836,075,192.07	836,075,192.07	0.00	0.00	0.00		
	23020113	Construction/Provision of Roads	836,075,192.07								
000026/26/5321217		**Dualization of Saakpenwa-Bori-Kono Road Phase 1**		02101	3,500,000,000.00	3,500,000,000.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	3,500,000,000.00								
000027/27/5321217		**Reconstruction of Obiri-Ikwerre to airport roundabout**		02101	2,200,000,000.00	2,200,000,000.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	2,200,000,000.00								
000028/28/5321217		**Reconstruction of RD (Nwuike) road Mgbesilaru off okporo road rumuodara**		02101	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	100,000,000.00								
000029/29/5321217		**Construction of Ven (Prof) Okujagu Road in Trans Amadi - PHALGA.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000030/30/5321217		**Construction of Internal Roads of Birabi Memorial Grammar School (BMGS) Bori**		02101	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	100,000,000.00								
000031/31/5321217		**Construction of internal roads and drainage in Nyemoni Grammar School in Abonnema, Akuku-Toru LGA**		02101	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	1,938,759,919.04
	23020113	Construction/Provision of Roads	100,000,000.00								
000032/32/5321217		**Construction of Rumuvorlu Okeah & Rumuoke St. (Off Ada George Road) Obio/Akpor LGA.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000033/33/5321217		**Construction of OCC Road, Esanwo Street/Ekugbe Close and Makelele Okocha Street in OBALGA.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000034/34/5321217		**Construction of Ogbo-Ihugbogo Road in Ahoada East LGA.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
0000135/35/5321217		**Construction of Omofo-Agba Ndele Road.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
	23020113	Construction/Provision of Roads	0.00								
000036/36/5321217		**Reconstruction of Elimgbu -Atali road**		02101	100,000,000.00	100,000,000.00	0.00	0.00	0.00	201,161,788.21	97,636,377.60
	23020113	Construction/Provision of Roads	100,000,000.00								
000038/38/5321217		**Reconstruction/Expansion of Ogu-Eteo Road.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000039/39/5321217		**Reconstruction of Eleme Junction Igbo - Etche Chokocho Road**		02101	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	4,724,360,519.90
	23020113	Construction/Provision of Roads	100,000,000.00								
000040/40/5321217		**Dualization of Ada-George Road, Phases I & II/Choba Phase II NTA/Choba/Airport - Obio/Akpor LGA.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	844,845,031.03

	23020113	Construction/Provision of Roads	0.00								
000014/14/5321217		**Construction of Agada 1 - Agada II-Dighiriga-Elelesue-Serebia-Ogbokuma Road in Abua/Odual LGA.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000014/14/5321217		**Reconstruction of Diobu Roads**		02101	3,000,000,000.00	3,000,000,000	0.00	0.00	0.00	2,510,000,000.00	0.00
	23020113	Construction/Provision of Roads	3,000,000,000.00								
000041/41/5321217		**Reconstruction of Abonnema-Obonoma Road (From the Bridge).**		02101	143,149,592.00	143,149,592	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	143,149,592.00								
000042/42/5321217		**Construction of Olakwu - Afara Nihi road**		02101	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	100,000,000.00								
000043/43/5321217		**Construction of Isaiah Eletuo/Ezeruako Road in Oyigbo Town.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000044/44/5321217		**Construction of Mangrove Avenue In Oyigbo Town.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000045/45/5321217		**Construction of Dere-Kpor-Gbe Link Road.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000046/46/5321217		**Construction of Ihuechi Community Road in Ahoada-West LGA.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000047/47/5321217		**Construction of Nyokhana-Kenkhana Link Road with Bridge from Luuwa to Bere.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000048/48/5321217		**Construction of Odiolugboji-Enito 1 & II - Oshie Road, Ahoada West LGA.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000049/49/5321217		**Construction of Gokana, Ndonake & Benson Streets Bori**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000050/50/5321217		**Construction of Sakpenwa-Biara-Kibanga Road.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000051/51/5321217		**Construction of Bori Internal Roads/Drainage Phase II.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000052/52/5321217		**Construction of Okehi-Ihie-Apani-Omerelu Road.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000053/53/5321217		**Construction of 7.8km Lubara - Dubura Road.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000054/54/5321217		**Construction of Abua/Okoba Close Rumuibekwe with Extension to Elelenwo.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	125,000,000.00
	23020113	Construction/Provision of Roads	0.00								
000055/55/5321217		**Construction of Ikuru Town - Atlantic Ocean Road.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	3,200,000,000.00
	23020113	Construction/Provision of Roads	0.00								
000056/56/5321217		**Construction of Okwale/Umuagbai Road.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	135,054,110.11
	23020113	Construction/Provision of Roads	0.00								
000057/57/5321217		Construction of Elibrada Internal Roads, EMOLGA.		02101	0.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00
	23020113	Construction/Provision of Roads	0.00								
000058/58/5321217		**Construction of 3km Road in Omuanwa Town and School Close in Rumuokwuta.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	71,147,483.66
	23020113	Construction/Provision of Roads	0.00								
000059/59/5321217		**Dualization of Eneka-Igbo Etche Link Road.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000060/60/5321217		**Construction of Reclamation Road.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								

000061/61/5321217		**Construction of Obuama Internal Roads.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000062/62/5321217		**Construction of Odani/Odani Extension Elelenwo.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000063/63/5321217		**Construction of Ihuowo-Ihuma-Okoma Road and Bridge.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000064/64/5321217		**Construction of Ada George/East West Road Junction Flyover with Rotary Turning and Service Lanes.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000065/65/5321217		**Construction of Akabuka-Ohiauga-Elehiaikiri-Gbada-Okansu Road in ONELGA & Reconstruction of Elief-Osiakpu-Egbeda Junction ONELGA.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000066/66/5321217		**Construction of Coconut Estate - Ogwuede - Abraham Hart - Abalambie Road, Bonny LGA.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00
	23020113	Construction/Provision of Roads	0.00								
000067/67/5321217		**Construction of Dr. Silva Opusunju Link, Trans Amadi**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000068/68/5321217		**Construction of Doxa Family Church Road and Olari Gial Drive Off Peter Odili Road/Ibinabo Close.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000069/69/5321217		**Construction of land reclamation, Bank Protection, Canalization and Jetty Reconstruction in Queenstown Community.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000070/70/5321217		**Reconstruction of Woji Road in GRA Phase II, with Drains and Construction of Sani Abacha/Nta Nwogba Storm Water Draiange System.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000071/71/5321217		**Reconstruction of James Ikegwuru Street, Rumuokwuta.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000072/72/5321217		**Construction of Rumuji-Ibaa-Obelle Road.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000073/73/5321217		**Construction of Botem - Gbene-Horo Road in Tai LGA.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000074/74/5321217		**Reconstruction of Ken Saro Wiwa Road and Flood Control Works around Ken Saro Wiwa Road/Ezimgbu Link Road Road - Aba Road, Port Harcourt and Construction of Relief Road Linking Aba Road to Ken Saro Wiwa Road at Worlu Street Junction.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00
	23020113	Construction/Provision of Roads	0.00								
000075/75/5321217		**Expansion/Resurfacing of Kpopie-Bodo City Road in Gokana LGA.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000076/76/5321217		**Construction of Selected Roads in Port Harcourt (Agip Gate-Eagle Island-Erebi GRA.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000077/77/5321217		**Construction of Taabah-Nyokoru-Bunubangha Road.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000078/78/5321217		**Construction of Eagle Island Link of Trans-Kalabari Highway - Rumuolumeni-Oduoha Ogbakiri Road.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000079/79/5321217		**Construction of Shore Protection at Rumuolumeni.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000080/80/5321217		**Reconstruction of Bori-Kaani-Sogho Road.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	9,660,434.95
	23020113	Construction/Provision of Roads	0.00								
000081/81/5321217		**Construction of Chokocho-Umuechem-Ozuzu Road.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	83,473,580.13

	23020113	Construction/Provision of Roads	0.00								
000082/82/5321217		**Dualization of Isiokpo-Ubima-Omerelu Road.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	4,634,973,799.70
	23020113	Construction/Provision of Roads	0.00								
000083/83/5321217		**Construction of Ozuoha-Omademe Road.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000084/84/5321217		**Reconstruction of Section of Road From Eleme Junction (Rumuokwurusi) Flyover to City Gate.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000085/85/5321217		**Construction of Unity Road: Ogoni-Andoni-Opobo Road.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	1,800,000,000.00
	23020113	Construction/Provision of Roads	0.00								
000086/86/5321217		**Construction on four Internal Roads in Mgbede Community (ONELGA).**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000087/87/5321217		**Reconstruction of Edeoha - Ikata - Ochigba Road in Ahoada East LGA.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000088/88/5321217		**Dualization of Chief G. U. Ake Road.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000089/89/5321217		**Construction of Nyowii - Dae - Lueku - Bagha - Seme Lueku - School to land Road with spur to Kpai and Bridge.**		02101	100,000.00	100,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	100,000.00								
000090/90/5321217		**Reconstruction of Wobo - Ata - Udoka - Emole - Anozie etc.**		02101	1,000,000.00	1,000,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	1,000,000.00								
000014/14/5321217		**Construction of Odiereke - Ombor - Oshiobele Road.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	169,870,906.50
	23020113	Construction/Provision of Roads	0.00								
000091/91/5321217		**Construction of Aluu Road and Reconstruction of Uniport Delta Park - UDSS/Pretazo Road to Prof. Tam David West Boulevard Intersection.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000092/92/5321217		**Reconstruction of Asphalt overlay on Ubima Internal Roads**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000093/93/5321217		**Reconstruction/Upgrading of Ordinance Road b/w Elekahia Railway Crossing and Sir Peter Odili Road**		02101	0.00	0.00	0.00	0.00	0.00	201,157,346.44	345,450,000.00
	23020113	Construction/Provision of Roads	0.00								
000094/94/5321217		**Construction of Agba - Ndele - Abua Bridge.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000095/95/5321217		**Construction of Airport - Ipo - Omademe - Ozuaha Road in Ikwerre LGA.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
	23020113	Construction/Provision of Roads	0.00								
000096/96/5321217		**Construction of Okparaki - Okarki Road/Bridge.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
000097/97/5321217		**Construction of Ayama/Omokwa/Otari in Abua/Odual LGA (Extension to Odaga).**		02101	0.00	0.00	0.00	0.00	0.00	0.00	113,891,311.92
	23020113	Construction/Provision of Roads	0.00								
000098/98/5321217		**Construction of Ovogo Community, Jesus Avenue and Rukani Roads in Emolga and Obalga.**		02101	1,000,000.00	1,000,000	0.00	0.00	0.00	0.00	100,000,000.00
	23020113	Construction/Provision of Roads	1,000,000.00								
000099/99/5321217		**Reconstruction of Internal Roads at NNS Pathfinder, Rumuolumeni.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	92,453,427.08
	23020113	Construction/Provision of Roads	0.00								
0000100/100/5321217		**Construction of Omagwa-Omuchietu-Ogwawirie Road in Ikwerre LGA.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
0000101/101/5321217		**Construction of Trans - Kalabari Highway and Bridges Phase 1.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								

0000102/102/5321217		**Construction and Maintenance/Asphalt Overlay of a Section of Degema/Abonnema Road (From East-West - Tema Junction) as a Replacement for the Construction of Agada 1 - Agada 11 - Dighiriga - Emelesue - Serebia - Ogbokuma Road in Abua/Odual LGA.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
0000103/103/5321217		**Construction of Okania-Ogbogoro Link Road, Port Harcourt. (Phase II).**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
0000104/104/5321217		**Reconstruction of link Road between Okuruama and Dr. Odili Road Construction of Owudo Street in Abuloma and Construction of Aluu Internal Roads.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	461,413,369.34
	23020113	Construction/Provision of Roads	0.00								
0000105/105/5321217		**Construction of Oderewi-Ada-George-Egbelu-Ogbogoro and Adjoining Street (With Link to The Royal Church) and Network of Roads Off St. Michael's Road, Port Harcourt.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	350,000,000.00
	23020113	Construction/Provision of Roads	0.00								
0000106/106/5321217		**Construction of Angulama - Omekwe Tariama Bridge in Asari Toru LGA.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
0000107/107/5321217		**Construction of Okansu Road/Bridges in Ogba/Egbema/Ndoni LGA.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
0000108/108/5321217		**Construction of Ikuru Town Internal and Link Road in Andoni LGA.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00
	23020113	Construction/Provision of Roads	0.00								
0000109/109/5321217		**Construction of Chief Minikwu Chukwu Road, Royal Close, Chief Princewill Adiele Close, Chief Ezekiel Close and Elder Nwobodo Street Off Chinda Road Rumueme and Roads 5-13, Ohiaoda and Adi-Ukwu Streets, Mgbuoba PH.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00
	23020113	Construction/Provision of Roads	0.00								
0000110/110/5321217		**Construction of Nweol - Boue Road/Drainage.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	350,000,000.00
	23020113	Construction/Provision of Roads	0.00								
0000111/111/5321217		**Reconstruction of Borrow Pit Road Eneka, Construction of Igbogo (Choba Road - East/West Road Alakahia) Missionary/Vero/Weibilor Roads and Reconstruction of High Street in Trans Amadi Port Harcourt.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	460,000,000.00
	23020113	Construction/Provision of Roads	0.00								
0000112/112/5321217		**Street Lightining of Airport-Omagwa-Isiokpo-Omerelu Road: Electrification of Omerelu End and Bypass at Isiokpo and Elele.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
0000113/113/5321217		**Reconstruction of Shell Location Road Off Ada George, Mgbuoba and Harbour Road, Port Harcourt.**		02101	294,251,621.50	294,251,622	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	294,251,621.50								
0000114/114/5321217		**Reconstruction of Ezimgbu Roads Extension Phase II.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	700,000,000.00
	23020113	Construction/Provision of Roads	0.00								
0000115/115/5321217		**Reconstruction of more Streets in Old Port Harcourt Township and Church of God Mission Road.**		02101	1,000,000.00	1,000,000	0.00	0.00	0.00	0.00	120,005,257.83
	23020113	Construction/Provision of Roads	1,000,000.00								
0000116/116/5321217		**Construction of Temporary Access Road/Bridge to Fish Farm and Model Seondary School in Abbi-Ama.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	106,411,954.10
	23020113	Construction/Provision of Roads	0.00								
0000117/117/5321217		**Construction of Airport-Omagwa-Isiokpo-Omerelu Street Lightening Project: Electrification of Omerelu End and Bypass at Isikopo and Elele.**		02101	1,000,000.00	1,000,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	1,000,000.00								
0000118/118/5321217		**Reconstruction of High Street / Rehabilitation of Prof. Okujagu Street / Rehabilitation of Danjuma drive, Off Dr. Pter Odili. Trans Amadi - PHALGA**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
0000119/119/5321217		**Construction of Ayama-Omokwa-Otari Road (Inclusion of 718M Linking Omokwa and Otari Villages).**		02101	1,000,000.00	1,000,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	1,000,000.00								

0000120/120/5321217		**Construction of Nigerian Airforce Internal Roads in Obio Akpor Local Government Area**		02101	1,000,000.00	1,000,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	1,000,000.00								
0000121/121/5321217		**Reconstruction of East/West-Mgbuitanwo-Emohua General Hospital-Mgbuetor-Rumumakunte Road in Emolga**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
0000122/122/5321217		**Reconstruction of Rukpokwu-Rumuenwara-Eneka, God's Solution and Bundu Roads in Obio/Akpor and Port Harcourt City Local Government Area**		02101	1,000,000.00	1,000,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	1,000,000.00								
0000123/123/5321217		**Construction of a Flyover/Bridge on Eneka-East/West-Rumukwurushi Road**		02101	1,000,000.00	1,000,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	1,000,000.00								
0000124/124/5321217		**Construction of Botem-Gbene-Ue-Horo Road**		02101	1,000,000.00	1,000,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	1,000,000.00								
0000125/125/5321217		**Construction of Landing Jetty at Abissa Community in Akuku-Toru Local Government Area**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
0000126/126/5321217		**Construction of Concrete Sheet Piles at Egbormung/Oluk-Ama in Andoni Local Government Area**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
0000127/127/5321217		**Construction of Peter Odili-Abuloma-Woji Road Flyover**		02101	0.00	0.00	0.00	0.00	0.00	1,900,000,000.00	500,000,000.00
	23020113	Construction/Provision of Roads	0.00								
0000128/128/5321217		**Construction of Abuloma-Woji Road Toll Plaza**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
0000129/129/5321217		**Construction of Isiokpo Internal Roads and Drains**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
0000130/130/5321217		**Completion Of Internal Roads and Drains in Rivers State Polytechnic, Bori**		02101	1,000,000.00	1,000,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	1,000,000.00								
0000131/131/5321217		**Reconstruction/Expansion of Eteo-Sime-Norwa-Kira Road (Old Bori Road)**		02101	1,000,000.00	1,000,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	1,000,000.00								
0000132/132/5321217		**Construction of Akpabu-Risonpalm-Siat Estate-Omudioga-Egbeda Road**		02101	1,000,000.00	1,000,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	1,000,000.00								
0000133/133/5321217		**Chief Onuzor Street/Opsokwu Obukegi**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
0000134/134/5321217		**Shore Protection Works at Ndoni.**		02101	100,000.00	100,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	100,000.00								
0000135/135/5321217		**Construction of Anya Water side lining Oraka Street off Rumugholu Nkpolu Road**		02101	50,000,000.00	50,000,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	50,000,000.00								
0000136/136/5321217		**Construction of Egbure Street - Rukpokwu 350m**		02101	50,000,000.00	50,000,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	50,000,000.00								
0000137/137/5321217		**Construction of Mgbuchi new layout Rukpkwu by Marvelous light Church Road 3.1km**		02101	100,000,000.00	100,000,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	100,000,000.00								
0000138/138/5321217		**Construction of Ordu Street-pipe line market Rukpokwu - 4km**		02101	100,000,000.00	100,000,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	100,000,000.00								
0000139/139/5321217		**Construction of Umunakwe J. E Street off NTA Road near oil Zone 1 Church**		02101	100,000,000.00	100,000,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	100,000,000.00								
0000140/140/5321217		**Construction of Osiakpu-Omoku Road - 3.5km**		02101	300,000,000.00	300,000,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	300,000,000.00								
0000141/141/5321217		**Construction of Ede Internal Roads - 3.6km**		02101	215,000,000.00	215,000,000	0.00	0.00	0.00	0.00	0.00

	23020113	Construction/Provision of Roads	215,000,000.00								
0000142/142/5321217		**Construction of Abadi Ukwu-Ase Imeonita Road 3.5km**		02101	200,000,000.00	200,000,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	200,000,000.00								
0000143/143/5321217		**Chief Emma Wahunaro Mbata Way / Egbelu Road in Rumuchiolu, Eneka. Obio / Akpor LGA - 5.8km**		02101	539,629,620.63	539,629,621	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	539,629,620.63								
0000144/144/5321217		**Ndoni-Isala Road in ONELGA - 8km**		02101	300,000,000.00	300,000,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	300,000,000.00								
0000145/145/5321217		**Elder Benjamin Street, Rumuopa**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
0000146/146/5321217		**Rumuogwunuma Community Road. Eneka, Obio/Akpor LGA - 3.2km**		02101	200,000,000.00	200,000,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	200,000,000.00								
0000147/147/5321217		**Rumuoji community road (from 2nd market junction to Etche of Airport / Igwuruta Road. Eneka. Obio / Akpor - 3km**		02101	100,000,000.00	100,000,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	100,000,000.00								
0000148/148/5321217		**Reconstruction of link road between Sii 2 and Sii Waterfront Market (Sii 2)**		02101	50,000,000.00	50,000,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	50,000,000.00								
0000149/149/5321217		**Izu-Mini road, Rumuchiolu in Eneka, off Egbelu road by Deeper Life. Chiolu. Eneka in Obio / Akpor LGA - 3km**		02101	100,000,000.00	100,000,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	100,000,000.00								
0000150/150/5321217		**Akinima – Joinkrama Road - 5.5km**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
0000151/151/5321217		**Okwale-Luebe – Loore Road - 6km**		02101	100,000.00	100,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	100,000.00								
0000152/152/5321217		**Kwawa – Eweh – Bane Road - 5km**		02101	100,000.00	100,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	100,000.00								
0000153/153/5321217		**Bori – Kono – Kwiri – Gbam –Bane Road - 4km**		02101	100,000.00	100,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	100,000.00								
0000154/154/5321217		**Elele – Elele Alimini Road - 7km**		02101	100,000.00	100,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	100,000.00								
0000155/155/5321217		**Dualization of Rumukpakani-Chief Maxwell – Shell Location, Chinda East, Eli Street, Water Channel, Good God Avenue Street and Chinda West Roads in Obio/Akpor LGA**		02101	100,000.00	100,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	100,000.00								
0000156/156/5321217		**Reconstruction of Town Market**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
0000157/157/5321217		**Design and Reconstruction of Rumuwoji (Mile One) Ultra Modern Market.**		02101	100,000,000.00	100,000,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	100,000,000.00								
0000158/158/5321217		**Reconstruction of Rumuovolu Road/Sharon Street off Ada George**		02101	1,000,000.00	1,000,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	1,000,000.00								
0000159/159/5321217		**Ekpena Road - 1.8km**		02101	100,000,000.00	100,000,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	100,000,000.00								
0000160/160/5321217		**Ula-Ehuda-Ula-Upata-Ihuike-Okpoguhodu-Edeoha-Udebu Road - 14km**		02101	100,000,000.00	100,000,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	100,000,000.00								
0000161/161/5321217		**Construction of Okochri Internal Roads in Okrika - 7.5km**		02101	100,000,000.00	100,000,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	100,000,000.00								

0000162/162/5321217		**Rumekini-Aluu-Omagwa Road**		02101	500,000,000.00	500,000,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	500,000,000.00								
0000163/163/5321217		**Uniport-Aluu-Tam David West Road**		02101	293,997,000.00	293,997,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	293,997,000.00								
0000164/164/5321217		**Construction of Abua-Degema-Emoha-Iyak-Elok-Egbolom Road at Abua/Odual LGA**		02101	927,916,233.55	927,916,234	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	927,916,233.55								
0000165/165/5321217		**Construction of Obite-Umuyo Road**		02101	100,000,000.00	100,000,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	100,000,000.00								
0000166/166/5321217		**Construction of Ibaa-Aluu-Isiokpo road and Bridge in Emohua and Ikwerre LGA**		02101	200,000,000.00	200,000,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	200,000,000.00								
0000167/167/5321217		**Construction of Abonnema Ring Road Phase 2**		02101	500,000,000.00	500,000,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	500,000,000.00								
0000168/168/5321217		**Construction of Nkpor-Mgbosimini Rumuolumine Road**		02101	500,000,000.00	500,000,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	500,000,000.00								
0000169/169/5321217		**Construction of Aluu Link Road-Rukpoku**		02101	1,085,027,126.00	1,085,027,126	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	1,085,027,126.00								
0000170/170/5321217		**Construction of 4nos Rural Steel Bridges - Eagle Island, Ndoni, Orashi, Tema.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
0000171/171/5321217		**Rehab+E180:E189ilitation of Omoku Internal Roads in ONELGA.**		02101	100,000,000.00	100,000,000	0.00	0.00	0.00	0.00	200,000,000.00
	23020113	Construction/Provision of Roads	100,000,000.00								
0000172/172/5321217		**Operation zero potholes**		02101	200,000,000.00	200,000,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	200,000,000.00								
0000173/173/5321217		**Rehabilitation of Abuja Bypass, Mile III Diobu, Port Harcourt**		02101	3,197,380.63	3,197,381	0.00	0.00	0.00	129,296,318.75	0.00
	23020113	Construction/Provision of Roads	3,197,380.63								
0000174/174/5321217		**Rehabilitation of Rumuola By Boricamp Junction To Rumuola Flyover, Rumuola Overhead Bridge By Rumuadolu Road To Presidential Hotel, Eliozu East-West Road By The Overhead Bridge**		02101	2,273,381.25	2,273,381	0.00	0.00	0.00	44,530,500.00	0.00
	23020113	Construction/Provision of Roads	2,273,381.25								
0000175/175/5321217		**Rehabilitation of SARS (Nelson Mandela) Road, Rukpakwolushi-Eligbolo Road and Agip Road**		02101	401,805,626.12	401,805,626	0.00	0.00	0.00	371,348,759.66	0.00
	23020113	Construction/Provision of Roads	401,805,626.12								
0000176/176/5321217		**Rehabilitation of Industry Road**		02101	37,736,423.31	37,736,423	0.00	0.00	0.00	266,883,840.44	0.00
	23020113	Construction/Provision of Roads	37,736,423.31								
0000177/177/5321217		**Repair of some section of East/West Road from Eleme Junction-Onne Junction**		02101	350,000,000.00	350,000,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	350,000,000.00								
0000178/178/5321217		**Rehabilitation of Okocha Mgbuodohia Roads, Rumuolumeni As a Replacement For East/West – Ogbakiri-Degema-Abonnema Road**		02101	40,341,682.81	40,341,683	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	40,341,682.81								
0000179/179/5321217		**Rehabilitation of marine base junction and Moscow road roundabout and laying of kerb stone and concreting of the island**		02101	40,000,000.00	40,000,000	0.00	0.00	0.00	39,870,531.75	0.00
	23020113	Construction/Provision of Roads	40,000,000.00								
0000180/180/5321217	23020113	**Construction/Provision of Roads**		02101	300,000,000.00	300,000,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	300,000,000.00								
0000181/181/5321217		**Rehabilitation of Mid-King Perekule Road to Woji Road, Port Harcourt**		02101	7,795,549.50	7,795,550	0.00	0.00	0.00	2,852,955,000.00	0.00
	23020113	Construction/Provision of Roads	7,795,549.50								
0000182/182/5321217		**Rehabilitation of Oyigbo Express to Imo River Aba Express Road**		02101	50,000,000.00	50,000,000	0.00	0.00	0.00	0.00	0.00

	23020113	Construction/Provision of Roads	50,000,000.00								
0000183/183/5321217		**Repair of Potholes Road Section Rumuokoro-Rukpokwu Roundabout-Police Check Point**		02101	35,618,876.00	35,618,876	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	35,618,876.00								
0000184/814/5321217		**Rehabilitation of Some Roads in Woji Town: Chioma Avenue, Railway Road, Mini Woji Street, Mini Otudor Street, Faith Avenue, Delta bakery Road, Asphalt Overlay from Alcon Gate to Bridge and Construction of Walkway Along the Woji Road.**		02101	400,000,000.00	400,000,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	400,000,000.00								
0000185/185/5321217		**Harcourt Metropolis, Including Rumuokwuta-Ozuoba-Choba Road.**		02101	1,000,000.00	1,000,000	0.00	0.00	0.00	0.00	1,000,000,000.00
	23020113	Construction/Provision of Roads	1,000,000.00								
0000186/186/5321217		**Repair, Overlay and Reconstruction Shoulders of Elele Roundabout to Elele - Alimini Roundabout East/West Road in KELGA & EMUOLGA.**		02101	1,000,000.00	1,000,000	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	1,000,000.00								
0000187/187/5321217		**Rehabilitation of Ahoada-Degema Hulk Road.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020113	Construction/Provision of Roads	0.00								
0000188/188/5321217		**Rehabilitation of Eligbam Road, Orazi/Rumueme Road, Isaac Boro, Asarama, Finima, Igbodo and Amasoma from the bridge.**		02101	1,000,000.00	1,000,000	0.00	0.00	0.00	0.00	1,000,000,000.00
	23020113	Construction/Provision of Roads	1,000,000.00								
0000189/189/5321217		**Rehabilitation of Roads/drains in Old GRA**		02101	100,000,000.00	100,000,000	0.00	0.00	0.00	0.00	0.00
	23030113	Rehabilitation/Repairs of Roads	100,000,000.00								
0000190/190/5321217		**Repairs/Resurfacing of Some Selected Roads in Port Harcourt.**		02101	100,000,000.00	100,000,000	0.00	0.00	0.00	4,788,609.80	91,207,069.80
	23030113	Rehabilitation/Repairs of Roads	100,000,000.00								
0000191/191/5321217		**Rehabilitation of Opobo crescent, Tombia Road Meridian Hotel and Wokekoro/Bauchi/Forces Avenue/Rumuigbo Street in GRA**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23030113	Rehabilitation/Repairs of Roads	0.00								
0000192/192/5321217		**Rehabilitation of Ogbogu Market/Location Roads - 1.2km**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23040101	Tree planting	0.00								
0000193/193/5321217		**Rehabilitation of Ogbe - Ogene-Utuechi Road 25km**		02101	200,000,000.00	200,000,000	0.00	0.00	0.00	0.00	0.00
	23040103	Wildlife conservation	200,000,000.00								
0000194/194/5321217		**Rehabilitation/Maintenance of some roads and drains, tagged "Operation Zero Potholes" in Port Harcourt metropolis (additional Works)**		02101	1,000,000,000.00	1,000,000,000	0.00	0.00	0.00	2,300,000,000.00	0.00
	23040101	Tree planting	1,000,000,000.00								
0000195/195/5321217		**Rehabilitation of Omoku-Aligu-Kreigene-Idu Road 15km**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23040101	Tree planting	0.00								
0000196/196/5321217		**Repair/Resurfacing of Some selected Roads in Port Harcourt Metropolis**		02101	1,000,000.00	1,000,000	0.00	0.00	0.00	0.00	0.00
	23040103	Wildlife conservation	1,000,000.00								
0000197/197/5321217		**Resurfacing/Expansion of Omagwa - Ubima Road.**		02101	1,000,000.00	1,000,000	0.00	0.00	0.00	0.00	150,000,000.00
	23040103	Wildlife conservation	1,000,000.00								
0000198/198/5321217		**Rehabilitation and Reconstruction of Elekahia Rail Line-Oginigba Bypass and Pabod Breweries-Trans-Amadi Roads and Drains in Port Harcourt**		02101	1,000,000.00	1,000,000	0.00	0.00	0.00	0.00	0.00
	23040102	Erosion and food control	1,000,000.00								
0000199/199/5321217		**Rehabilitation of Roads in Amadi Flat, Orazi-Ebony and Elelenwo Street in parts of Port Harcourt metropolis.**		02101	1,000,000.00	1,000,000	0.00	0.00	0.00	0.00	0.00
	23040102	Erosion and food control	1,000,000.00								
0000200/200/5321217		**Renovation of National Youth Service Corps (NYSC) Orientation Camp at Nonwa Gbam.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	12,000,000.00
	23040103	Wildlife conservation	0.00								
0000201/201/5321217		**Rehabilitation of Aba Road (Artillery Phase 1 - Phase 2 With CBN Junction, Rivers State Secretariat Complex Access Roads**		02101	70,000,000.00	70,000,000	0.00	0.00	0.00	0.00	0.00

	23040103	Wildlife conservation	70,000,000.00								
0000202/202/5321217		**Rehabilitation of Obrikom-Obie-Obor-Omoku Road 8.5km**		02101	1,000,000.00	1,000,000	0.00	0.00	0.00	0.00	0.00
	23040101	Tree planting	1,000,000.00								
0000203/203/5321217		**Reclamation/Sand filling of Olombie/Owukiri Island, Ogu Community**		02101	0.00	0.00	0.00	0.00	0.00	353,805,123.50	0.00
	23040102	Erosion and food control	0.00								
0000204/204/5321217		**Dredging, Sandfilling and Reclamation of Bakana, Abalama and Abonnema in Degema, Asari Toru and Akuku LGAs**		02101	500,000,000.00	500,000,000	0.00	0.00	0.00		
	23040102	Erosion and food control	500,000,000.00								
0000205/205/5321217		**Shore Protection and Land Reclamation of Egbormung/Oluk-Ama in Andoni LGA.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23040102	Erosion and food control	0.00								
0000206/206/5321217		**Reclamation of Abalama Community in Asari Toru LGA.**		02101	1,000,000.00	1,000,000	0.00	0.00	0.00	0.00	0.00
	23040102	Erosion and food control	1,000,000.00								
0000207/207/5321217		**Reclamation of Existing Borrow Pit**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23040102	Erosion and food control	0.00								
0000208/208/5321217		**Sandfilling/Shore Protection of Oba-Ama Community in Okrika LGA.**		02101	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
	23040102	Erosion and food control	0.00								
0000209/209/5321217		**Recanalization of Abonnema Wharf to Eagle Island**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23040102	Erosion and food control	0.00								
0000210/210/5321217		**Payment to Messrs GTI Consult, The Principal Consultant On East/West – Elelenwo – Woji – Trans Amadi – Garrison Road**		02101	100,000,000.00	100,000,000	0.00	0.00	0.00	0.00	0.00
	23020119	Construction/Provision of recreational facilities	100,000,000.00								
0000211/211/5321217		**Payment to Messrs CLE Engineering Consult Nig. Ltd on the Consulting, Design and Supervision of Reconstruction of the Eliozu - Rumunduru - Oroigwe - Elimgbu Road**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020119	Construction/Provision of recreational facilities	0.00								
0000212/212/5321217		**2016 Constituency Project**		02101	5,260,745,000.00	5,260,745,000	0.00	0.00	0.00	0.00	0.00
	23020122	Construction of boundary pillars/right ways	5,260,745,000.00								
Grand Total			**51,519,469,480.00**		**51,519,469,480.00**	**51,519,469,480.00**	**0.00**	**0.00**	**0.00**	**23,442,855,904.64**	**39,954,711,448.77**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020113	Construction/Provision of Roads	44,181,824,480.00
23030113	Rehabilitation/Repairs of Roads	200,000,000.00
23040101	Tree planting	1,001,000,000.00
23040103	Wildlife conservation	272,000,000.00
23040102	Erosion and food control	503,000,000.00
23020119	Construction/Provision of recreational facilities	101,000,000.00
23020122	Construction of boundary pillars/right ways	5,260,745,000.00
Grand Total		**51,519,569,480.00**

Rivers State Government
Ministry of Housing
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	1,500,000,000.00	3,000,000,000.00	3,000,000,000.00	11,163,633,416.00

Head: 02530010010		Capital Projects				Ministry of Housing					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70610	040600000010100	02101	53212208	Construction of New Federal High Court Building	1,826,250,000.00	365,250,000.00	730,500,000.00	730,500,000.00	0.00	0.00	0.00
70610	040600000020200	02101	53200000	Renovation of Government Girls Secondary School Rumuokwuta	86,000,000.00	46,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
70610	040600000030300	02101	53200000	Renovation o Birabi Memorial Grammer School, Birabi Khana.	225,000,000.00	45,000,000.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00
70610	040600000040400	02101	53200000	Renovation of Western Ahoada County Grammer High School, Ahoada	225,000,000.00	45,000,000.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00
70610	040600000050500	02101	53200000	Renovation ofGovernment Comprehensive Secondary School, Borokiri, Port Harcourt	225,000,000.00	45,000,000.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00
70610	040600000060600	02101	53200000	Isiokpo	225,000,000.00	45,000,000.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00
70610	040600000070700	02101	53200000	Renovation of Maria Girls High School Bane, Khana	225,000,000.00	45,000,000.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00
70610	040600000080800	02101	53200000	Renovation of Nyemoni Grammer School, Abonnema	225,000,000.00	45,000,000.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00
70610	040600000090900	02101	53200000	Renovation of Kalabari National College Buguma	225,000,000.00	45,000,000.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00
70610	040600000101000	02101	53200000	Renovation of Government Secondary School, Ubima	225,000,000.00	45,000,000.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00
70610	040600000111100	02101	53200000	Renovation of Government Vocational Secondary School Port Harcourt	225,000,000.00	45,000,000.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00
70610	040600000121200	02101	53200000	Renovation of Government Vocational Secondary School Azuabie, Trans-Amadi Port Harcourt	225,000,000.00	45,000,000.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00
70610	040600000131300	02101	53200000	Renovation of Okrika Grammer School, Okrika	225,000,000.00	45,000,000.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00
70610	040600000141400	02101	53200000	Renovation of Government Guest Houses at Presidential Guest Houses	125,000,000.00	25,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
70610	40600000151500	02101	53200000	Renovation of Government Guest Houses at 32/34 Ernest Ikoli Street Old GRA	125,000,000.00	25,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
70610	40600000161600	02101	53200000	Construction of Camp Comandant Resident 55/56 Forces Avenue Old GRA	125,000,000.00	25,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
70610	040600000171700	02101	53200000	Renovation of 2 Bedroom Apartment at Abua Quarters Old GRA	10,250,000.00	2,050,000.00	4,100,000.00	4,100,000.00	0.00	0.00	0.00
70610	040600000181800	02101	53200000	Completion of NNS Pathfinder for Ratings at Rumuolumini	35,000,000.00	7,000,000.00	14,000,000.00	14,000,000.00	0.00	0.00	0.00
70610	040600000191900	02101	53200000	Trans-Amadi for Directoriate of State Security Services	35,000,000.00	7,000,000.00	14,000,000.00	14,000,000.00	0.00	0.00	0.00
70610	040600000202000	02101	53200000	Completion and Sales of Iriebe Satelitte Town Iriebe	137,500,000.00	27,500,000.00	55,000,000.00	55,000,000.00	0.00	0.00	0.00

Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Appropriation Estimates ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Expenditure Jan - Jun 2015 ₦	Expenditure Jan - Dec 2014 ₦
70610	040600000212100	02101	53200000	Completion and Sales of Eleme Gardens Estate	225,000,000.00	45,000,000.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00
70610	040600000222200	02101	53200000	Construction of Block of Flats in Rumuola along Aba Road, PH	156,000,000.00	31,200,000.00	62,400,000.00	62,400,000.00	0.00	0.00	0.00
70610	040600000232300	02101	53200000	Completion and sales of Iriebe Low Cost Housing Estate, Iriebe.	225,000,000.00	45,000,000.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00
70610	040600000242400	02101	53200000	Construction of Medium Income Housing at Iriebe	864,000,000.00	144,000,000.00	360,000,000.00	360,000,000.00	0.00	0.00	0.00
70610	040600000252500	02101	53200000	Construction of Mini Estate at 50/52 Forces Avenue, Port Harcourt	800,000,000.00	160,000,000.00	320,000,000.00	320,000,000.00	0.00	0.00	0.00
70610	040600000262600	02101	53200000	Completion and Sales of Iriebe Satelite Town:Water Facility	75,000,000.00	15,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
70610	040600000272700	02101	53200000	Task Force on the Recovery of Government Houses / Lands in Old GRA	125,000,000.00	25,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
70610	040600000282800	02101	53200000	Light Furnishing of New Governor's Lodge Asokoro, Abuja	50,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
GrandTotal:					**7,500,000,000.00**	**1,500,000,000.00**	**3,000,000,000.00**	**3,000,000,000.00**	**0.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 02530010010 **Organization Name: Ministry of Housing**
SECTOR: 02
POLICY : 04
PROGRAMME: 06

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/03/53200000		**Construction of New Federal High Court Building**		02101	1,826,250,000.00	365,250,000.00	730,500,000.00	730,500,000.00	0.00	0.00	0.00
	23020102	Construction / Provision of Residential Building	360,000,000.00								
	23010105	Purchase of Motor Vehicle	2,500,000.00								
	23050101	Research and Development	2,500,000.00								
	23050103	Monitoring and Evaluation	250,000.00								
		Renovation of Secondary Schools:		02101							
000002/03/53200000		**i) Government Girls Secondary School Rumuokwuta**			86,000,000.00	46,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
	23010119	Purchase of Power Generating Set	10,000,000.00								
	23020122	Rehabilitation/Repairs of Boundaries	5,000,000.00								
	23030102	Rehabilitation / Repairs of Electricity	2,000,000.00								
	23030104	Rehabilitation / Repairs of Water Facilities	4,000,000.00								
	23030113	Rehabilitation / Repairs of Road	10,000,000.00								
	2303106	Rehabilitation / Repairs-Public Schools	10,000,000.00								
	23050101	Research and Development	2,500,000.00								
	23050103	Monitoring and Evaluation	2,500,000.00								
000003/03/53200000		**ii) Birabi Memorial Grammer School, Birabi Khana.**		02101	225,000,000.00	45,000,000.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00
	23010119	Purchase of Power Generating Set	10,000,000.00								
	23020122	Rehabilitation/Repairs of Boundaries	5,000,000.00								
	23030102	Rehabilitation / Repairs of Electricity	2,000,000.00								
	23030104	Rehabilitation / Repairs of Water Facilities	4,000,000.00								
	23030113	Rehabilitation / Repairs of Road	5,000,000.00								
	23030115	Rehabilitation / Repairs of Water Way	4,000,000.00								
	2303106	Rehabilitation / Repairs-Public Schools	10,000,000.00								
	23050101	Research and Development	2,500,000.00								
	23050103	Monitoring and Evaluation	2,500,000.00								
000004/03/53200000		**iii) Western Ahoada County Grammer High School, Ahoada**		02101	225,000,000.00	45,000,000.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00
	23010119	Purchase of Power Generating Set	10,000,000.00								
	23020122	Rehabilitation/Repairs of Boundaries	5,000,000.00								
	23030102	Rehabilitation / Repairs of Electricity	2,000,000.00								
	23030104	Rehabilitation / Repairs of Water Facilities	4,000,000.00								
	23030113	Rehabilitation / Repairs of Road	5,000,000.00								
	23030115	Rehabilitation / Repairs of Water Way	4,000,000.00								
	2303106	Rehabilitation / Repairs-Public Schools	10,000,000.00								
	23050101	Research and Development	2,500,000.00								
	23050103	Monitoring and Evaluation	2,500,000.00								
000005/03/53200000		**iv) Government Comprehensive Secondary School, Borokiri, Port Harcourt.**		02101	225,000,000.00	45,000,000.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00
	23010119	Purchase of Power Generating Set	10,000,000.00								
	23020122	Rehabilitation/Repairs of Boundaries	5,000,000.00								
	23030102	Rehabilitation / Repairs of Electricity	2,000,000.00								
	23030104	Rehabilitation / Repairs of Water Facilities	4,000,000.00								
	23030113	Rehabilitation / Repairs of Road	5,000,000.00								
	23030115	Rehabilitation / Repairs of Water Way	4,000,000.00								
	2303106	Rehabilitation / Repairs-Public Schools	10,000,000.00								
	23050101	Research and Development	2,500,000.00								
	23050103	Monitoring and Evaluation	2,500,000.00								

000006/03/53200000		**v) Government Secondary School, Isiokpo**		02101	225,000,000.00	45,000,000.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00
	23010119	Purchase of Power Generating Set	10,000,000.00								
	23020122	Rehabilitation/Repairs of Boundaries	5,000,000.00								
	23030102	Rehabilitation / Repairs of Electricity	2,000,000.00								
	23030104	Rehabilitation / Repairs of Water Facilities	4,000,000.00								
	23030113	Rehabilitation / Repairs of Road	5,000,000.00								
	23030115	Rehabilitation / Repairs of Water Way	4,000,000.00								
	2303106	Rehabilitation / Repairs-Public Schools	10,000,000.00								
	23050101	Research and Development	2,500,000.00								
	23050103	Monitoring and Evaluation	2,500,000.00								
000007/03/53200000		**vi) Maria Girls High School Bane, Khana**		02101	225,000,000.00	45,000,000.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00
	23010119	Purchase of Power Generating Set	10,000,000.00								
	23020122	Rehabilitation/Repairs of Boundaries	5,000,000.00								
	23030102	Rehabilitation / Repairs of Electricity	2,000,000.00								
	23030104	Rehabilitation / Repairs of Water Facilities	4,000,000.00								
	23030113	Rehabilitation / Repairs of Road	5,000,000.00								
	23030115	Rehabilitation / Repairs of Water Way	4,000,000.00								
	2303106	Rehabilitation / Repairs-Public Schools	10,000,000.00								
	23050101	Research and Development	2,500,000.00								
	23050103	Monitoring and Evaluation	2,500,000.00								
000008/03/53200000		**vii) Nyemoni Grammer School, Abonnema**		02101	225,000,000.00	45,000,000.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00
	23010119	Purchase of Power Generating Set	10,000,000.00								
	23020122	Rehabilitation/Repairs of Boundaries	5,000,000.00								
	23030102	Rehabilitation / Repairs of Electricity	2,000,000.00								
	23030104	Rehabilitation / Repairs of Water Facilities	4,000,000.00								
	23030113	Rehabilitation / Repairs of Road	5,000,000.00								
	23030115	Rehabilitation / Repairs of Water Way	4,000,000.00								
	2303106	Rehabilitation / Repairs-Public Schools	10,000,000.00								
	23050101	Research and Development	2,500,000.00								
	23050103	Monitoring and Evaluation	2,500,000.00								
000009/03/53200000		**viii) Kalabari National College Buguma**		02101	225,000,000.00	45,000,000.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00
	23010119	Purchase of Power Generating Set	10,000,000.00								
	23020122	Rehabilitation/Repairs of Boundaries	5,000,000.00								
	23030102	Rehabilitation / Repairs of Electricity	2,000,000.00								
	23030104	Rehabilitation / Repairs of Water Facilities	4,000,000.00								
	23030113	Rehabilitation / Repairs of Road	5,000,000.00								
	23030115	Rehabilitation / Repairs of Water Way	4,000,000.00								
	2303106	Rehabilitation / Repairs-Public Schools	10,000,000.00								
	23050101	Research and Development	2,500,000.00								
	23050103	Monitoring and Evaluation	2,500,000.00								
000010/03/53200000		**ix) Government Secondary School, Ubima**		02101	225,000,000.00	45,000,000.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00
	23010119	Purchase of Power Generating Set	10,000,000.00								
	23020122	Rehabilitation/Repairs of Boundaries	5,000,000.00								
	23030102	Rehabilitation / Repairs of Electricity	2,000,000.00								
	23030104	Rehabilitation / Repairs of Water Facilities	4,000,000.00								
	23030113	Rehabilitation / Repairs of Road	5,000,000.00								
	23030115	Rehabilitation / Repairs of Water Way	4,000,000.00								
	2303106	Rehabilitation / Repairs-Public Schools	10,000,000.00								
	23050101	Research and Development	2,500,000.00								
	23050103	Monitoring and Evaluation	2,500,000.00								
000011/03/53200000		**x) Government Vocational Secondary School Port Harcourt**		02101	225,000,000.00	45,000,000.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00
	23010119	Purchase of Power Generating Set	10,000,000.00								
	23020122	Rehabilitation/Repairs of Boundaries	5,000,000.00								
	23030102	Rehabilitation / Repairs of Electricity	2,000,000.00								
	23030104	Rehabilitation / Repairs of Water Facilities	4,000,000.00								
	23030113	Rehabilitation / Repairs of Road	5,000,000.00								
	23030115	Rehabilitation / Repairs of Water Way	4,000,000.00								
	2303106	Rehabilitation / Repairs-Public Schools	10,000,000.00								
	23050101	Research and Development	2,500,000.00								
	23050103	Monitoring and Evaluation	2,500,000.00								

000012/03/53200000		**xi) Government Vocational Secondary School Azuabie, Trans-Amadi Port Harcourt**		02101	225,000,000.00	45,000,000.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00
	23010119	Purchase of Power Generating Set	10,000,000.00								
	23020122	Rehabilitation/Repairs of Boundaries	5,000,000.00								
	23030102	Rehabilitation / Repairs of Electricity	2,000,000.00								
	23030104	Rehabilitation / Repairs of Water Facilities	4,000,000.00								
	23030113	Rehabilitation / Repairs of Road	5,000,000.00								
	23030115	Rehabilitation / Repairs of Water Way	4,000,000.00								
	2303106	Rehabilitation / Repairs-Public Schools	10,000,000.00								
	23050101	Research and Development	2,500,000.00								
	23050103	Monitoring and Evaluation	2,500,000.00								
000013/03/53200000		**xii) Okrika Grammer School, Okrika**		02101	225,000,000.00	45,000,000.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00
	23010119	Purchase of Power Generating Set	10,000,000.00								
	23020122	Rehabilitation/Repairs of Boundaries	5,000,000.00								
	23030102	Rehabilitation / Repairs of Electricity	2,000,000.00								
	23030104	Rehabilitation / Repairs of Water Facilities	4,000,000.00								
	23030113	Rehabilitation / Repairs of Road	5,000,000.00								
	23030115	Rehabilitation / Repairs of Water Way	4,000,000.00								
	2303106	Rehabilitation / Repairs-Public Schools	10,000,000.00								
	23050101	Research and Development	2,500,000.00								
	23050103	Monitoring and Evaluation	2,500,000.00								
		Renovation of Government Guest Houses at									
000014/03/53200000		**i) Presidential Guest Houses**		02101	125,000,000.00	25,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
	23010119	Purchase of Power Generating Set	10,000,000.00								
	23020122	Rehabilitation/Repairs of Boundaries	3,000,000.00								
	23030102	Rehabilitation / Repairs of Electricity	3,000,000.00								
	23030104	Rehabilitation / Repairs of Water Facilities	2,500,000.00								
	23030113	Rehabilitation / Repairs of Road	2,500,000.00								
	23030115	Rehabilitation / Repairs of Water Way	1,000,000.00								
	23050101	Research and Development	1,500,000.00								
	23050103	Monitoring and Evaluation	1,500,000.00								
		ii) 32/34 Ernest Ikoli Street Old GRA		02101	125,000,000.00	25,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
000015/03/53200000	23010119	Purchase of Power Generating Set	10,000,000.00								
	23020122	Rehabilitation/Repairs of Boundaries	3,000,000.00								
	23030102	Rehabilitation / Repairs of Electricity	3,000,000.00								
	23030104	Rehabilitation / Repairs of Water Facilities	2,500,000.00								
	23030113	Rehabilitation / Repairs of Road	2,500,000.00								
	23030115	Rehabilitation / Repairs of Water Way	1,000,000.00								
	23050101	Research and Development	1,500,000.00								
	23050103	Monitoring and Evaluation	1,500,000.00								
000016/03/53200000		**Construction of Camp Comandant Resident 55/56 Forces Avenue Old GRA**		02101	125,000,000.00	25,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
	23020122	Rehabilitation/Repairs of Boundaries	5,000,000.00								
	23030102	Rehabilitation / Repairs of Electricity	2,000,000.00								
	23030104	Rehabilitation / Repairs of Water Facilities	4,000,000.00								
	23030113	Rehabilitation / Repairs of Road	5,000,000.00								
	23030115	Rehabilitation / Repairs of Water Way	4,000,000.00								
	23050101	Research and Development	2,500,000.00								
	23050103	Monitoring and Evaluation	2,500,000.00								
000017/03/53200000		**Renovation of 2 Bedroom Apartment at Abua Quarters Old GRA**		02101	10,250,000.00	2,050,000.00	4,100,000.00	4,100,000.00	0.00	0.00	0.00
	23010119	Purchase of Power Generating Set	150,000.00								
	23030102	Rehabilitation / Repairs of Electricity	150,000.00								
	23030103	Rehabilitation / Repairs of Housing	1,475,000.00								
	23030104	Rehabilitation / Repairs of Water Facilities	150,000.00								
	23030115	Rehabilitation / Repairs of Water Way	25,000.00								
	23050101	Research and Development	50,000.00								
	23050103	Monitoring and Evaluation	50,000.00								

000018/03/53200000		**Completion of NNS Pathfinder for Ratings at Rumuolumini**		02101	35,000,000.00	7,000,000.00	14,000,000.00	14,000,000.00	0.00	0.00	0.00
	23010119	Purchase of Power Generating Set	1,000,000.00								
	23020122	Rehabilitation/Repairs of Boundaries	1,000,000.00								
	23030102	Rehabilitation / Repairs of Electricity	1,000,000.00								
	23030104	Rehabilitation / Repairs of Water Facilities	1,000,000.00								
	23030113	Rehabilitation / Repairs of Road	1,000,000.00								
	23030115	Rehabilitation / Repairs of Water Way	1,000,000.00								
	23050101	Research and Development	500,000.00								
	23050103	Monitoring and Evaluation	500,000.00								
000019/03/53200000		**Construction of 50 Units of One Bedroom Flat at Trans-Amadi for Directoriate of State Security Services**		02101	35,000,000.00	7,000,000.00	14,000,000.00	14,000,000.00	0.00	0.00	0.00
	23010119	Purchase of Power Generating Set	1,000,000.00								
	23020122	Rehabilitation/Repairs of Boundaries	1,000,000.00								
	23030102	Rehabilitation / Repairs of Electricity	1,000,000.00								
	23030104	Rehabilitation / Repairs of Water Facilities	1,000,000.00								
	23030113	Rehabilitation / Repairs of Road	1,000,000.00								
	23030115	Rehabilitation / Repairs of Water Way	1,000,000.00								
	23050101	Research and Development	500,000.00								
	23050103	Monitoring and Evaluation	500,000.00								
000020/03/53200000		**Completion and Sales of Iriebe Satelitte Town Iriebe**		02101	137,500,000.00	27,500,000.00	55,000,000.00	55,000,000.00	0.00	0.00	0.00
	23020122	Rehabilitation/Repairs of Boundaries	5,000,000.00								
	23030102	Rehabilitation / Repairs of Electricity	2,000,000.00								
	23030104	Rehabilitation / Repairs of Water Facilities	4,000,000.00								
	23030113	Rehabilitation / Repairs of Road	7,500,000.00								
	23030115	Rehabilitation / Repairs of Water Way	4,000,000.00								
	23050101	Research and Development	2,500,000.00								
	23050103	Monitoring and Evaluation	2,500,000.00								
		Completion and Sales of Eleme Gardens Estate		02101	225,000,000.00	45,000,000.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00
000021/03/53200000	23020122	Rehabilitation/Repairs of Boundaries	10,000,000.00								
	23030102	Rehabilitation / Repairs of Electricity	4,000,000.00								
	23030104	Rehabilitation / Repairs of Water Facilities	8,000,000.00								
	23030113	Rehabilitation / Repairs of Road	5,000,000.00								
	23030115	Rehabilitation / Repairs of Water Way	8,000,000.00								
	23050101	Research and Development	5,000,000.00								
	23050103	Monitoring and Evaluation	5,000,000.00								
000022/03/53200000		**Construction of Block of Flats in Rumuola along Aba Road, PH**		02101	156,000,000.00	31,200,000.00	62,400,000.00	62,400,000.00	0.00	0.00	0.00
	23020104	Construction/ Provision of Housing	26,200,000.00								
	23050101	Research and Development	2,500,000.00								
	23050103	Monitoring and Evaluation	2,500,000.00								
000023/03/53200000		**Completion and sales of Iriebe Low Cost Housing Estate, Iriebe.**		02101	225,000,000.00	45,000,000.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00
	23020122	Rehabilitation/Repairs of Boundaries	5,000,000.00								
	23030102	Rehabilitation / Repairs of Electricity	2,000,000.00								
	23030104	Rehabilitation / Repairs of Water Facilities	4,000,000.00								
	23030113	Rehabilitation / Repairs of Road	25,000,000.00								
	23030115	Rehabilitation / Repairs of Water Way	4,000,000.00								
	23050101	Research and Development	2,500,000.00								
	23050103	Monitoring and Evaluation	2,500,000.00								
000024/03/53200000		**Construction of Medium Income Housing at Iriebe**		02101	864,000,000.00	144,000,000.00	360,000,000.00	360,000,000.00	0.00	0.00	0.00
	23020104	Construction/ Provision of Housing	139,000,000.00								
	23050101	Research and Development	2,500,000.00								
	23050103	Monitoring and Evaluation	2,500,000.00								
000025/03/53200000		**Construction of Mini Estate at 50/52 Forces Avenue, Port Harcourt**		02101	800,000,000.00	160,000,000.00	320,000,000.00	320,000,000.00	0.00	0.00	0.00
	23020104	Construction/ Provision of Housing	150,000,000.00								
	23050101	Research and Development	5,000,000.00								
	23050103	Monitoring and Evaluation	5,000,000.00								
000026/03/53200000		**Completion and Sales of Iriebe Satelite Town: Water Facility**		02101	75,000,000.00	15,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
	23030104	Rehabilitation / Repairs of Water Facilities	5,000,000.00								
	23050101	Research and Development	5,000,000.00								
	23050103	Monitoring and Evaluation	5,000,000.00								

000027/03/53200000		**Task Force on the Recovery of Government Houses / Lands in Old GRA**		02101	125,000,000.00	25,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
	23010133	Purchase of Surveying Equipment	2,500,000.00								
	23010132	Purchase of Security Equipment	2,500,000.00								
	23050101	Research and Development	2,500,000.00								
	23050103	Monitoring and Evaluation	2,500,000.00								
	23050107	Margin for Increases in Costs	5,000,000.00								
	32010102	Land and Building Residential	10,000,000.00								
000028/03/53200000		**Light Furnishing of New Governor's Lodge Asokoro, Abuja**		02101	50,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
	23010112	Purchase of Office Furnitures and Fittings	7,500,000.00								
	23030125	Rehabilitation / Repairs Generating Plants	1,500,000.00								
	23050107	Margin for Increase in Costs	1,000,000.00								
GRAND - TOTAL			**1,500,000,000.00**		**7,500,000,000.00**	**1,500,000,000.00**	**3,000,000,000.00**	**3,000,000,000.00**	**0.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020102	Construction / Provision of Residential Building	360,000,000.00
23010105	Purchase of Motor Vehicle	2,500,000.00
23050101	Research and Development	66,550,000.00
23050103	Monitoring and Evaluation	64,300,000.00
23010119	Purchase of Power Generating Set	142,150,000.00
23020122	Rehabilitation/Repairs of Boundaries	93,000,000.00
23030102	Rehabilitation / Repairs of Electricity	42,150,000.00
23030104	Rehabilitation / Repairs of Water Facilities	80,150,000.00
23030113	Rehabilitation / Repairs of Road	114,500,000.00
2303106	Rehabilitation / Repairs-Public Schools	120,000,000.00
23030115	Rehabilitation / Repairs of Water Way	68,025,000.00
23020104	Construction/ Provision of Housing	315,200,000.00
23010133	Purchase of Surveying Equipment	2,500,000.00
23010132	Purchase of Security Equipment	2,500,000.00
23050107	Margin for Increases in Costs	6,000,000.00
32010102	Land and Building Residential	10,000,000.00
23010112	Purchase of Office Furnitures and Fittings	7,500,000.00
23030125	Rehabilitation / Repairs Generating Plants	1,500,000.00
23030103	Rehabilitation / Repairs of Housing	1,475,000.00
GRAND - TOTAL		**1,500,000,000.00**

Rivers State Government
Ministry of Lands
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	300,000,000.00	0.00	0.00	1,600,000,000.00

Head: 026000100100		Capital Projects				Ministry of Lands					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70411	04110000010100	03101	53200000	Enforcement/Monitoring Services	34,000,000.00	34,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00
70411	04110000020200	03101	53200000	Demolition of Building/Removal of demolished materials	34,000,000.00	34,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	04110000030300	03101	53200000	Development of Land Library	17,000,000.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	04110000040400	03101	53200000	Development of Land Policy	17,000,000.00	17,000,000.00	0.00	0.00	1,285,656,351.00	0.00	0.00
70411	04110000060600	03101	53200000	Furnishing of the office of the chairman, Land Use & Allocation Committee	17,000,000.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	04110000070700	03101	53200000	Furnishing of the office of the director, lands Administration	17,000,000.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	04110000080800	03101	53200000	Furnishing of the office of the director, acquisition, valuation & compensation	17,000,000.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	04110000101000	03101	53200000	Furnishing of the office of the director, deeds registry	17,000,000.00	17,000,000.00	0.00	0.00	3,056,217.00	0.00	0.00
70411	04110000111100	03101	53200000	Furnishing of the office of the director, finance & accounts	17,000,000.00	17,000,000.00	0.00	0.00	3,056,217.00	0.00	0.00
70411	04110000121200	03101	53200000	Furnishing of the office of the director, lands use & allocation	17,000,000.00	17,000,000.00	0.00	0.00	3,056,217.00	0.00	0.00
70411	04110000131300	03101	53200000	Furnishing of the office of the director, Litigation & Enforcement	17,000,000.00	17,000,000.00	0.00	0.00	3,056,217.00	0.00	0.00
70411	04110000141400	03101	53200000	Furnishing of the office of the director, Planning, Research & statistics/ICT	51,000,000.00	51,000,000.00	0.00	0.00	2,118,781.00	0.00	0.00
70411	04110000171700	03101	53200000	RevenueDrive	28,000,000.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00
GrandTotal:					**300,000,000.00**	**300,000,000.00**	**0.00**	**0.00**	**1,600,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 026000100100 **Organisation Name: Ministry of Lands**
SECTOR: 01
POLICY : 04
PROGRAMME: 11

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Enforcement/Monitoring Services**		03101	34,000,000.00	34,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00
	23050103	Servicing of Demand Notices	17,000,000						0.00	0.00	0.00
	23050103	Monitoring of sites/layouts	17,000,000						0.00	0.00	0.00
000002/02/53200000		**Demolition of Building/Removal of demolished materials**		03101	34,000,000.00	34,000,000.00	0.00	0.00	0.00	0.00	0.00
	23020101	Provision of office buildings	34,000,000						0.00	0.00	0.00
000003/03/53200000		**Development of Land Library**		03101	17,000,000.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
	23020111	Provision of libraries	17,000,000						0.00	0.00	0.00
000004/04/5320000		**Development of Land Policy**		03101	17,000,000.00	17,000,000.00	0.00	0.00	24,449,732.00	0.00	0.00
	230101101	Acquisition of Land opposite PHC for MBA Secretariat	17,000,000							0.00	0.00
000005/05/53200000		**Furnishing of the office of the chairman, Land Use & Allocation Committee**		03101	17,000,000.00	17,000,000.00	0.00	0.00	1,258,150,402.00	0.00	0.00
	23010112	Purchase of Office Furnitures and Fittings	17,000,000						0.00	0.00	0.00
000006/06/53200000		**Furnishing of the office of the director, lands Administration**		03101	17,000,000.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010112	Purchase of Office Furnitures and Fittings	17,000,000.00						0.00	0.00	0.00
000007/07/53200000		**Furnishing of the office of the director, acquisition, valuation & compensation**		03101	17,000,000.00	17,000,000.00	0.00	0.00	3,056,217.00	0.00	0.00
	23010112	Purchase of Office Furnitures and Fittings	17,000,000						0.00	0.00	0.00
0000008/08/53200000		**Furnishing of the office of the director, deeds registry**		03101	17,000,000.00	17,000,000.00	0.00	0.00	3,056,217.00	0.00	0.00
	23010112	Purchase of Office Furnitures and Fittings	17,000,000						0.00	0.00	0.00
0000009/09/53200000		**Furnishing of the office of the director, finance & accounts**		03101	17,000,000.00	17,000,000.00	0.00	0.00	3,056,217.00	0.00	0.00
	23010112	Purchase of Office Furnitures and Fittings	17,000,000						0.00	0.00	0.00
00000010/10/53200000		**Furnishing of the office of the director, lands use & allocation**			17,000,000.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010112	Purchase of Office Furnitures and Fittings	17,000,000						0.00	0.00	0.00
00000011/011/53200000		**Furnishing of the office of the director, Litigation & Enforcement**		03101	17,000,000.00	17,000,000.00	0.00	0.00	3,056,217.00	0.00	0.00
	23010112	purchase of affice furnitures and fittings	17,000,000						0.00	0.00	0.00
00000012/012/53200000		**Furnishing of the office of the director, Planning, Research & statistics/ICT**		03101	51,000,000.00	51,000,000.00	0.00	0.00	3,056,217.00	0.00	0.00
	23010112	Purchase of Office Furnitures and Fittings	17,000,000						0.00	0.00	0.00
	23050101	Research and Development	34,000,000						0.00	0.00	0.00
00000018/018/53200000		**Revenue Drive**			28,000,000.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010133	Purchase of surveying equipment	28,000,000	03101					0.00	0.00	0.00
Grand Total			**300,000,000**		**300,000,000.00**	**300,000,000.00**	**0.00**	**0.00**	**1,597,881,219.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring of sites/layouts	34,000,000
23020101	Provision of office buildings	34,000,000
23020111	Provision of libraries	17,000,000
230101101	Acquisition of Land opposite PHC for MBA Secretariat	17,000,000
23010112	Purchase of Office Furnitures and Fittings	136,000,000
23050101	Research and Development	34,000,000
23010133	Purchase of surveying equipment	28,000,000
Grand Total		**300,000,000**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 027200100100 **Organisation Name: Ministry of Urban development**
SECTOR: 02
POLICY : 06
PROGRAMME: 09

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Compulsory and continuing professional training; conference/seminars/workshop on national council**		02101	90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00
	23010124	Purchase of teachimg/learning aids equipment	30,000,000.00								
000002/02/53200000		**Acquisition of satellite imagery covering 2,674M2**		02101	90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00
	23020127	Construction of ICT Infrastructure, acquisition of cameras and projectors.	30,000,000.00								
000003/03/53200000		**Building of GIS lab/studio**		02101	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
	23010101	Acquisition of land	10,000,000.00								
	23020101	Construction of A-zero GIS centre and ICT infrastructure/Website	5,000,000.00								
	23020127	Construction of ICT Infrastructure.	5,000,000.00								
000004/04/5320000		**Construction of zonal town planning offices, Ahoada, Bori,Degema, Isiokpo, Omuma, Oyigbo, Bonny, Omoku & Eleme**		02101	12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00
	23010132	Purchase of Security Equipment	500,000.00								
	23010101	Acquisition of land	3,000,000.00								
	23020101	Construction of Office Building	500,000.00								
000005/05/53200000		**Counter part funding for Community Based Urban/Rural dev. Project with World Bank**		02101		0.00	0.00	0.00	0.00	0.00	0.00
	23010113	Purchase of computers	0.00								
000006/06/53200000		**Design of layOuts(Govt & Native)**		02101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
	23030103	Rehabilitation/Repairs-housing	3,000,000.00								
000007/07/53200000		**E-Computerization of building plan Approval of the ministry**		02101	12,300,000.00	4,100,000.00	4,100,000.00	4,100,000.00	4,100,000.00	0.00	0.00
	23020101	Construction of office building	4,100,000.00								
0000008/08/53200000		**Enforcement & Monitoring Development**		02101		0.00	0.00	0.00	0.00	0.00	0.00
	23050103	Monitoring of sites/layouts	0.00								
0000009/09/53200000		**Establishment of 5flea markets in 5 different districts in Port Harcourt**		02101	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010101	Acquisition of land	19,000,000.00								
	23020124	Construction of Market	6,000,000.00								
00000010/010/53200000		**Establishment of zonal planning Authorities**		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
	23020101	Construction of office buidings	5,000,000.00								
00000011/011/53200000		**Identification,Study, recovery of drainage basins, creeks, canals and other water ways of Port harcourt**		02101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
	23030113	Rehabilitation/Repairs-roads	3,000,000.00								
00000012/012/53200000		**Library services and Research in planning and development**		02101	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
	23010125	Purchase of library books and equipment	20,000,000.00								
00000013/013/53200000		**Preparation of master plan for Ahoada, Degema,Bori, Isiokpo, Omoku**		02101	1,200,000.00	400,000.00	400,000.00	400,000.00	400,000.00	0.00	0.00
	23030113	Rehabilitation/Repairs-roads	400,000.00								

Rivers State Government
Ministry of Urban Development
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	500,000,000.00	400,000,000.00	400,000,000.00	4,000,000,000.00

Head: 027200100100		Capital Projects			Ministry of Urban Development						
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70620	06090000010100	02101	53212217	Compulsory and continuing professional training; conference/seminars/workshop on national council	90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00
70620	06090000020200	02101	53212217	Acquisition of satellite imagery covering 2,674M2	90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00
70620	06090000030300	02101	53212217	Building of GIS lab/studio	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
70620	06090000040400	02101	53212217	Construction of zonal town planning offices, Ahoada, Bori,Degema, Isiokpo, Omuma, Oyigbo, Bonny, Omoku & Eleme	12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00
70620	06090000050500	02101	53212217	Counter part funding for Community Based Urban/Rural dev. Project with World Bank	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70620	06090000060600	02101	53212217	Design of layOuts(Govt & Native)	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
70620	06090000070700	02101	53212217	E-Computerization of building plan Approval of the ministry	12,300,000.00	4,100,000.00	4,100,000.00	4,100,000.00	4,100,000.00	0.00	0.00
70620	06090000080800	02101	53212217	Enforcement & Monitoring Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70620	06090000090900	02101	53212217	Establishment of 5flea markets in 5 different districts in Port Harcourt	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
70620	06090000101000	02101	53212217	Establishment of zonal planning Authorities	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
70620	06090000111100	02101	53212217	Identification,Study, recovery of drainage basins, creeks, canals and other water ways of Port harcourt	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
70620	06090000121200	02101	53212217	Library services and Research in planning and development	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
70620	06090000131300	02101	53212217	Preparation of master plan for Ahoada, Degema,Bori, Isiokpo, Omoku	1,200,000.00	400,000.00	400,000.00	400,000.00	400,000.00	0.00	0.00
70620	06090000141400	02101	53212217	Protection/Bueautification of recovered side walks and public right of way	45,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00
70620	06090000151500	02101	53212217	Public education on land use standards, facilities and neighbourhood watch	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
70620	06090000161600	02101	53212217	Purchase of fire, ratproof cabinet/safe	600,000.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00
70620	06090000171700	02101	53212217	Redevelopment of Moscow road office premises	27,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00

70620	06090000181800	02101	53212217	Resuscitation of the school of town planning	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
70620	06090000191900	02101	53212217	Rivers State Urban Submit	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
70620	06090000202000	02101	53212217	Studies/Reconnaissance survey of water front communities in PH	18,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00
70620	06090000212100	02101	53212217	Study and design of layouts; govt native G.U Ake and Tam David West road	417,000,000.00	139,000,000.00	139,000,000.00	139,000,000.00	139,000,000.00	0.00	0.00
70620	06090000222200	02101	53212217	Study of transportation and traffic mgt problem in PH	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
70620	06090000232300	02101	53212217	Up-grading of the office	259,500,000.00	86,500,000.00	86,500,000.00	86,500,000.00	86,500,000.00	0.00	0.00
70620	06090000242400	02101	53212217	Urban development focus, a print on town & country planning	29,400,000.00	9,800,000.00	9,800,000.00	9,800,000.00	9,800,000.00	0.00	0.00
70620	06090000252500	02101	53212217	Urban re-orientation programme, mapping out, demolition, equipment, purchase/hire, maintenance and compensation	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
70620	06090000262600	02101	53212217	World habitat day celebration	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
GrandTotal:					**1,300,000,000.00**	**500,000,000.00**	**400,000,000.00**	**400,000,000.00**	**400,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 027200100100 **Organisation Name: Ministry of Urban development**
SECTOR: 02
POLICY : 06
PROGRAMME: 09

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Compulsory and continuing professional training; conference/seminars/workshop on national council**		02101	90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00
	23010124	Purchase of teachimg/learning aids equipment	30,000,000.00								
000002/02/53200000		**Acquisition of satellite imagery covering 2,674M2**		02101	90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00
	23020127	Construction of ICT Infrastructure, acquisition of cameras and projectors.	30,000,000.00								
000003/03/53200000		**Building of GIS lab/studio**		02101	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
	23010101	Acquisition of land	10,000,000.00								
	23020101	Construction of A-zero GIS centre and ICT infrastructure/Website	5,000,000.00								
	23020127	Construction of ICT Infrastructure.	5,000,000.00								
000004/04/5320000		**Construction of zonal town planning offices, Ahoada, Bori,Degema, Isiokpo, Omuma, Oyigbo, Bonny, Omoku & Eleme**		02101	12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00
	23010132	Purchase of Security Equipment	500,000.00								
	23010101	Acquisition of land	3,000,000.00								
	23020101	Construction of Office Building	500,000.00								
000005/05/53200000		**Counter part funding for Community Based Urban/Rural dev. Project with World Bank**		02101		0.00	0.00	0.00	0.00	0.00	0.00
	23010113	Purchase of computers	0.00								
000006/06/53200000		**Design of layOuts(Govt & Native)**		02101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
	23030103	Rehabilitation/Repairs-housing	3,000,000.00								
000007/07/53200000		**E-Computerization of building plan Approval of the ministry**		02101	12,300,000.00	4,100,000.00	4,100,000.00	4,100,000.00	4,100,000.00	0.00	0.00
	23020101	Construction of office building	4,100,000.00								
0000008/08/53200000		**Enforcement & Monitoring Development**		02101		0.00	0.00	0.00	0.00	0.00	0.00
	23050103	Monitoring of sites/layouts	0.00								
0000009/09/53200000		**Establishment of 5flea markets in 5 different districts in Port Harcourt**		02101	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010101	Acquisition of land	19,000,000.00								
	23020124	Construction of Market	6,000,000.00								
00000010/010/53200000		**Establishment of zonal planning Authorities**		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
	23020101	Construction of office buidings	5,000,000.00								
00000011/011/53200000		**Identification,Study, recovery of drainage basins, creeks, canals and other water ways of Port harcourt**		02101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
	23030113	Rehabilitation/Repairs-roads	3,000,000.00								
00000012/012/53200000		**Library services and Research in planning and development**		02101	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
	23010125	Purchase of library books and equipment	20,000,000.00								
00000013/013/53200000		**Preparation of master plan for Ahoada, Degema,Bori, Isiokpo, Omoku**		02101	1,200,000.00	400,000.00	400,000.00	400,000.00	400,000.00	0.00	0.00
	23030113	Rehabilitation/Repairs-roads	400,000.00								

00000014/014/53200000		**Protection/Bueautification of recovered side walks and public right of way**		02101	45,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00
	23020122	Construction of right of way.	15,000,000.00								
00000015/015/53200000		**Public education on land use standards, facilities and neighbourhood watch**		02101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
	23020111	Construction/provision of liabraries	2,000,000.00								
00000017/017/53200000		**Purchase of fire, ratproof cabinet/safe**		02101	600,000.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00
	23010129	Purchase of industral equipment	200,000.00								
00000018/018/53200000		**Redevelopment of Moscow road office premises**		02101	27,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00
	23020101	Construction/provision of office building	9,000,000.00								
00000019/019/53200000		**Resuscitation of the school of town planning**		02101	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
	23020119	Construction/provission of recreational facilities	25,000,000.00								
00000020/020/53200000		**Rivers State Urban Submit**		02101	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
	23020101	Construction/provision of office building	25,000,000.00								
00000021/021/53200000		**Studies/Reconnaissance survey of water front communities in PH**		02101	18,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00
	23020116	Conctruction/provision of water ways	6,000,000.00								
00000022/022/53200000		**Study and design of layouts, govt native G.U Ake and Tam David West road**		02101	417,000,000.00	139,000,000.00	139,000,000.00	139,000,000.00	139,000,000.00	0.00	0.00
	23010101	Purchase and Acquisition of land.	139,000,000.00								
00000023/023/53200000		**Study of transportation and traffic mgt problem in PH**		02101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
	23010124	Purchase of teachinglearning aids equipment	3,000,000.00								
00000024/024/53200000		**Up-grading of the office**		02101	259,500,000.00	86,500,000.00	86,500,000.00	86,500,000.00	86,500,000.00	0.00	0.00
	23010112	Purchase of Office Furniture & Fittings.	20,000,000.00								
	23010113	Purchase of Computers.	10,000,000.00								
	23010114	Purchase of Printers.	10,000,000.00								
	23010115	Purchase of Photocopying Machines.	10,000,000.00								
	23010118	Purchase of Scanners.	10,000,000.00								
	23010119	Purchase of Power/Generating set.	16,500,000.00								
	23010107	8 Project monitoring trucks (Hilux) @N6m.	10,000,000.00								
00000025/025/53200000		**Urban development focus, a print on town & country planning**		02101	29,400,000.00	9,800,000.00	9,800,000.00	9,800,000.00	9,800,000.00	0.00	0.00
	23020122	Construction of right of way.	7,000,000.00								
	23040101	Tree planting	2,800,000.00							0.00	0.00
00000026/026/53200000		**Urban re-orientation programme, mapping out, demolition, equipment, purchase/hire, maintenance and compensation**		02101	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010107	Purchase of trucks for monitoring and enlightenment	25,000,000.00								
00000027/027/53200000		**World habitat day celebration**		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
	23050104	Anniversaries/Celebrations	10,000,000.00		0.00						
Grand Total			**500,000,000.00**		**1,300,000,000.00**	**500,000,000.00**	**400,000,000.00**	**400,000,000.00**	**400,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010124	Purchase of teachimg/learning aids equipment	33,000,000.00
23020127	Construction of ICT Infrastructure, acquisition of camer	40,000,000.00
23010101	Acquisition of land	171,000,000.00
23010132	Purchase of Security Equipment	500,000.00
23020101	Construction of Office Building	43,600,000.00
23010113	Purchase of computers	10,000,000.00
23030103	Rehabilitation/Repairs-housing	6,400,000.00
23050103	Monitoring of sites/layouts	0.00
23020124	Construction of Market	6,000,000.00
23010125	Purchase of library books and equipment	20,000,000.00
23020122	Construction of right of way.	22,000,000.00
23040101	Tree planting	2,800,000.00
23020111	Construction/provision of liabraries	2,000,000.00
23010129	Purchase of industral equipment	200,000.00
23020119	Construction/provission of recreational facilities	25,000,000.00
23020116	Conctruction/provision of water ways	6,000,000.00
23010112	Purchase of Office Furniture & Fittings.	20,000,000.00
23010114	Purchase of Printers.	10,000,000.00
23010115	Purchase of Photocopying Machines.	10,000,000.00
23010118	Purchase of Scanners.	10,000,000.00
23010119	Purchase of Power/Generating set.	16,500,000.00
23010107	8 Project monitoring trucks (Hilux) @N6m.	10,000,000.00
23010107	Purchase of trucks for monitoring and enlightenment	25,000,000.00
23050104	Anniversaries/Celebrations	10,000,000.00
Grand total		**500,000,000.00**

Rivers State Government
Ministry of Water Resources
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	500,000,000.00	1,555,000,000.00	620,000,000.00	4,239,400,000.00

Head: 025200100100		Capital Projects				Ministry of Water Resources					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70630	14100000010101	02101	53200000	Feasibility study, Survey and Engineering Design for Water Supply and Sanitation in Ahoada West, Emohua,Ikwerre, Omuma, Degema, Okrika, Andoni, Asari-Toru, and Ogu-Bolo LGAs	1,050,000,000	50,000,000	500,000,000	500,000,000	387,790,000.00	0.00	0.00
70630	14100000020101	02101	53200000	Provision of Water Supply and Sanitation Facilities in the 23 LGA	390,000,000	50,000,000	170,000,000	170,000,000	105,210,000	0.00	0.00
70630	14100000030101	02101	53200000	Provision of Regional Water Schemes in Gokana,Ogu/Bolo,Okrika, Etche,Andoni,Oyigbo, Ahoada East,Ahoada West and Degema	1,039,500,000	39,500,000	500,000,000	500,000,000	1,600,000,000	0.00	0.00
70630	14100000030101	02101	53200000	Niger Delta Support Project(NDSP)-EU Water Supply Project for Akuku-Toru and Opobo Nkoro LGAs (COUNTERPART FUND)	370,000,000	100,000,000	150,000,000	120,000,000	437,000,000	0.00	0.00
70630	14100000040101	02101	53200000	Ground and surface water monitoring infrastructure	170,000,000	50,000,000	100,000,000	20,000,000	0.00	0.00	0.00
70630	14100000050101	02101	53200000	Provision of water testing Laboratory in Port Harcourt	130,000,000	10,000,000	100,000,000	20,000,000	0.00	0.00	0.00
70630	14100000070101	02101	53200000	Renovation of dilapilated warehouse at Emekuku	220,000,000	20,000,000	100,000,000	100,000,000	0.00	0.00	0.00
70630	14100000080101	02101	53200000	Completion of abandoned Okrika water scheme	380,500,000	180,500,000	100,000,000	100,000,000	0.00	0.00	0.00
GrandTotal:					3,750,000,000.00	500,000,000.00	1,720,000,000.00	1,530,000,000.00	2,530,000,000.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

Organization Code: 025200100100 **Organization Name: Ministry of Water Resources**
SECTOR: 02
POLICY : 14
PROGRAMME 10

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212217		**Feasibility study, Survey and Engineering Design for Water Supply and Sanitation in Ahoada West, Emohua,Ikwerre, Omuma, Degema, Okrika, Andoni, Asari-Toru, and Ogu-Bolo LGAs**		02101	1,050,000,000	50,000,000.00	500,000,000.00	500,000,000.00	387,790,000.00	0.00	0.00
	23050103	Monitoring and Evaluation	50,000,000.00								
000002/02/53212217		**Provision of Water Supply and Sanitation Facilities in the 23 LGA**		02101	390,000,000	50,000,000.00	170,000,000.00	170,000,000.00	105,210,000.00	0.00	0.00
	23020105	Construction /Provision of water facilities	50,000,000.00								
000003/03/53212217		**Provision of Regional Water Schemes in Gokana,Ogu/Bolo,Okrika, Etche,Andoni,Oyigbo, Ahoada East,Ahoada West and Degema**		02101	1,039,500,000	39,500,000.00	500,000,000.00	500,000,000.00	1,600,000,000.00	0.00	0.00
	23020105	Construction /Provision of water facilities	100,000,000.00								
000004/04/53212217		**Niger Delta Support Project(NDSP)-EU Water Supply Project for Akuku-Toru and Opobo Nkoro LGAs (COUNTERPART FUND)**		02101	370,000,000	100,000,000.00	150,000,000.00	120,000,000.00	437,000,000.00	0.00	0.00
	23050101	Research and Development	39,500,000.00								
000005/05/53212217		**Ground and surface water monitoring infrastructure**		02101	170,000,000	50,000,000.00	100,000,000.00	20,000,000.00	0.00	0.00	0.00
	23050101	Research and Development	50,000,000.00								
000006/06/53212217		**Provision of water testing Laboratory in Port Harcourt**		02101	130,000,000	10,000,000.00	100,000,000.00	20,000,000.00	0.00	0.00	0.00
	23020105	Construction /Provision of water facilities	10,000,000.00								
000007/07/53212217		**Renovation of dilapilated warehouse at Emekuku**		02101	220,000,000	20,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
	23030104	Rehabilitation/Repairs of Water facilities:	20,000,000.00								
000008/08/53212217		**Completion of abandoned Okrika water scheme**		02101	380,500,000	180,500,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
	23030104	Rehabilitation/Repairs of Water facilities:	180,500,000.00								
GRAND - TOTAL			**500,000,000.00**		**3,750,000,000.00**	**500,000,000.00**	**1,720,000,000.00**	**1,530,000,000.00**	**2,530,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	89,500,000
23050103	Monitoring and Evaluation	50,000,000
23020105	Construction /Provision of water facilities	160,000,000
23030104	Rehabilitation/Repairs of Water facilities:	200,500,000
GRAND - TOTAL		**500,000,000**

Rivers State Government
R/S Office of the Coordinator, Ableseamen & Motormen/Oilers
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	5,000,000.00	0.00	0.00	5,000,000.00

Head: 027100100200		Capital Projects				Office of the coordinator, Ableseamen & Motormen/oilers					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70111	17050000010100	03101	53200000	Purchase of Teaching and Learning Equipment	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
GrandTotal:					**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 027100100200 **Organisation Name: R/S Office of the Coordinator, Ableseamen & Motormen/Oilers**
SECTOR: 02
POLICY : 17
PROGRAMME: 05

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212217		**Purchase of Teaching and Learning Equipment**		03101	5,000,000	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
	23010124	Purchase of Teaching and Learning Equipment	5,000,000.00								
Grand Total			**5,000,000**		**5,000,000**	**5,000,000**	**0.00**	**0.00**	**5,000,000**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010124	Purchase of Teaching and Learning Equipment	5,000,000
Grand Total		**5,000,000**

Rivers State Government
Office of the Surveyor General
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	300,000,000.00	700,000,000.00	700,000,000.00	100,000,000.00

Head: 023400200100		Capital Projects				Office of the Surveyor General					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70540.00	04110000010101	02101	53200000	Surveying	850,000,000.00	50,000,000.00	400,000,000.00	400,000,000.00	70,000,000.00	0.00	0.00
70540.00	04110000020201	02101	53200000	Map Production	350,000,000.00	50,000,000.00	150,000,000.00	150,000,000.00	15,000,000.00	0.00	0.00
70540.00	04110000030301	02101	53200000	Remote Sensing	150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	5,000,000.00	0.00	0.00
70540.00	04110000040401	02101	53200000	Office Upkeep	250,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00	10,000,000.00	0.00	0.00
GrandTotal:					**1,600,000,000.00**	**200,000,000.00**	**700,000,000.00**	**700,000,000.00**	**100,000,000.00**	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

Organization Code: 023400200100 **Organization Name: Office of the Surveyor General**
SECTOR: 02
POLICY : 04
PROGRAMME: 11

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212217		**Surveying**		02101	150,000,000	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
	23010133	Purchase of Surveying Equipment	15,000,000.00								
	23010109	Purchase of Sea Boats	15,000,000.00								
	23010105	Purchase of Motor Vehicle	10,000,000.00								
	23050101	Research and Development	5,000,000.00								
	23050103	Monitoring and Evaluation	5,000,000.00								
000002/02/53212217		**Map Production**		02101	150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
	23010113	Purchase of computers	15,000,000.00								
	23010114	Purchase of computer Printers	15,000,000.00								
	23010115	Purchase of Photocopying Machine	10,000,000.00								
	23010118	Purchase of Scanners	5,000,000.00								
	23010117	Purchase of Shredding Machine	5,000,000.00								
000003/03/53212217		**Remote Sensing**		02101	150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
	23010129	Purchase of Industrial Equipment	30,000,000.00								
	23010113	Purchase of computers	5,000,000.00								
	23010112	Purchase of Office Furniture and Fittings	15,000,000.00								
000004/04/53212217		**Office Upkeep**		02101	150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
	23010105	Purchase of Motor Vehicle	5,000,000.00								
	23010106	Purchase of Van	15,000,000.00								
	23010123	Purchase of Fire Fighting Equipment	6,000,000.00								
	23010113	Purchase of Computers	3,000,000.00								
	23010114	Purchase of computer Printers	2,000,000.00								
	23010115	Purchase of Photocopying Machine	3,000,000.00								
	23010118	Purchase of Scanners	1,000,000.00								
	23010125	Purchase of Library Books & Equipment	5,000,000.00								
	23010128	Purchase of Security Equipment	10,000,000.00								
GRAND - TOTAL			**200,000,000.00**		**600,000,000.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	**0.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010133	Purchase of Surveying Equipment	15,000,000.00
23010109	Purchase of Sea Boats	15,000,000.00
23050101	Research and Development	5,000,000.00
23050103	Monitoring and Evaluation	5,000,000.00
23010129	Purchase of Industrial Equipment	30,000,000.00
23010117	Purchase of Shredding Machine	5,000,000.00
23010118	Purchase of Scanners	6,000,000.00
23010125	Purchase of Library Books & Equipment	5,000,000.00
23010114	Purchase of computer Printers	17,000,000.00
23010105	Purchase of Motor Vehicle	15,000,000.00
23010106	Purchase of Van	15,000,000.00
23010112	Purchase of Office Furniture Fittings	15,000,000.00
23010113	Purchase Purchase of Computers	23,000,000.00
23010115	Purchase of Photocopying Machine	13,000,000.00
23010123	Purchase of Fire Fighting Equipment	6,000,000.00
23010128	Purchase of Security Equipment	10,000,000.00
GRAND - TOTAL		**200,000,000.00**

Rivers State Government
Port Harcourt Water Corperation
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	2,730,000,000.00	6,291,920.60	6,866,821.20	4,730,000,000.00

Head: 025210200100		Capital Projects				Port Harcourt Water Corperation					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70111	171300000010100	02101	53200000	Obio/Akpor Water Supply & Sanitation Project	393,148,227.20	389,480,000.00	1,667,376.00	2,000,851.20	220,000,000.00	0.00	0.00
70111	171300000010100	02101	53200000	Energy Supply to the Water Facilities	420,868,166.40	419,760,000.00	503,712.00	604,454.40	105,600,000.00	0.00	0.00
70111	171300000010100	02101	53200000	Construction/Rehabilitation of Port Harcourt Water Corporation Office (Project Site & Office)	370,987,360.00	370,000,000.00	448,800.00	538,560.00	86,400,000.00	0.00	0.00
70111	171300000010100	02101	53200000	Port Harcourt Water Supply & Sanitation Project	115,303,600.00	115,000,000.00	138,000.00	165,600.00	100,000,000.00	0.00	0.00
70111	171300000010100	02101	53200000	Counterpart Funding by Rivers State Government on the Loan ($300M) From AFDB and the World Bank	1,442,851,388.20	1,435,760,000.00	3,534,032.60	3,557,355.60	4,218,000,000.00	0.00	0.00
GrandTotal:					**2,743,158,741.80**	**2,730,000,000.00**	**6,291,920.60**	**6,866,821.20**	**4,730,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 025210200100 **Organization Name: Port Harcourt Water Corperation**
SECTOR: 02
POLICY : 14
PROGRAMME: 10

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Obio/Akpor Water Supply & Sanitation Project**		02101	393,148,227	389,480,000.00	1,667,376.00	2,000,851.20	220,000,000.00	0.00	0.00
	23020118	Construction/Provision of Infrastructure	200,000,000.00								
	23030104	Rehabilitation / Repairs of Water Facilities	100,000,000.00								
	23050101	Research and Development	50,000,000.00								
	23050103	Monitoring and Evaluation	39,480,000.00								
000002/02/53200000		**Energy Supply to the Water Facilities**		02101	420,868,166.40	419,760,000.00	503,712.00	604,454.40	105,600,000.00	0.00	0.00
	23020103	Contruction/Provision of Infrastructure	419,760,000.00								
000003/03/53200000		**Construction/Rehabilitation of Port Harcourt Water Corporation Office (Project Site & Office)**		02101	370,987,360.00	370,000,000.00	448,800.00	538,560.00	86,400,000.00	0.00	0.00
	23010105	Purchase of Motor Vehicle	100,000,000.00								
	23010106	Purchase of Van	70,000,000.00								
	23010112	Purchase of Office Furniture Fittings	200,000,000.00								
000004/04/53200000		**Port Harcourt Water Supply & Sanitation Project**		02101	115,303,600.00	115,000,000.00	138,000.00	165,600.00	100,000,000.00	0.00	0.00
	23020118	Construction/Provision of Infrastructure	50,000,000.00								
	23030104	Rehabilitation / Repairs of Water Facilities	50,000,000.00								
	23050103	Monitoring and Evaluation	15,000,000.00								
000005/05/53200000		**Counterpart Funding by Rivers State Government on the Loan ($300M) From AFDB and the World Bank**		02101		1,435,760,000.00	3,534,032.60	3,557,355.60	4,218,000,000.00		
	23050101	Research and Development	1,435,760,000.00								
GRAND - TOTAL			**2,730,000,000.00**		**1,300,307,353.60**	**2,730,000,000.00**	**6,291,920.60**	**6,866,821.20**	**4,730,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010133	Construction/Provision of Infrastructure	669,760,000.00
23010109	Rehabilitation / Repairs of Water Facilities	150,000,000.00
23050101	Research and Development	1,485,760,000.00
23050103	Monitoring and Evaluation	54,480,000.00
23010105	Purchase of Motor Vehicle	100,000,000.00
23010106	Purchase of Van	70,000,000.00
23010112	Purchase of Office Furniture Fittings	200,000,000.00
GRAND - TOTAL		**2,730,000,000**

Rivers State Government
R/S Agric Dev. Programme (ADP)
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	30,000,000.00	0.00	0.00	7,500,000.00

Head: 021510200		Capital Projects				R/S Agric Dev. Programme (ADP)					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70421	16010000010100	03101	53212200	Rehabilitation of small ruminant multiplication center-Bori	15,500,000.00	15,500,000.00	0.00	0.00	3,500,000	0.00	0.00
70421	16010000020200	03101	53212217	Establishment of MTRM & FN skills plots	900,000.00	900,000.00	0.00	0.00	823,200	0.00	0.00
70421	16010000030300	03101	53212217	Installation of 500KVA Transformer (Allocatied to ADP) - Rumuodumaya	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70421	16010000040400	03101	53212217	Installation of 500KVA Transformer (Allocatied to ADP) - Rumuodumaya	60,000.00	60,000.00	0.00	0.00	60,000	0.00	0.00
70421	16010000050500	03101	53212217	multiple attack control programme	4,000,000.00	4,000,000.00	0.00	0.00	500,000	0.00	0.00
70421	16010000060600	03101	53212217	Rehabilitation of agrio processing centere " rumuodumaya farm	7,560,000.00	7,560,000.00	0.00	0.00	2,000,000	0.00	0.00
70421	16010000070700	03101	53212217	Rehabilitation of small ruminant multiplication center-Bori	480,000.00	480,000.00	0.00	0.00	560,000	0.00	0.00
70421	16010000080800	03101	53212217	Renovation of FNT centres (2) - Rumuodomaya	500,000.00	500,000.00	0.00	0.00		0.00	0.00
70421	16010000090900	03101	53212217	Renovation/Maintenance of ADP head office complex-rumuodumaya	1,000,000.00	1,000,000.00	0.00	0.00	800	0.00	0.00
GrandTotal:					**30,000,000.00**	**30,000,000.00**	**0.00**	**0.00**	**7,444,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 021510200 **Organisation Name: R/S Agric Dev. Programme (ADP)**
SECTOR: 02
POLICY : 16
PROGRAMME: 01

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Rehabilitation of small ruminant multiplication center-Bori**		03101	15,500,000.00	15,500,000.00	0.00	0.00	3,500,000.00	0.00	0.00
	23030102	Rehabilitation/Repairs-Electricity	15,500,000.00								
000002/02/53200000		**Establishment of MTRM & FN skills plots**			900,000.00	900,000.00	0.00	0.00	823,200.00	0.00	0.00
	23050101	Research and development	900,000.00								
000003/03/53200000		**Installation of 500KVA Transformer (Allocatied to ADP) - Rumuodumaya**		03101	60,000.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00
	23030102	Rehabilitation/Repairs-Electricity	60,000.00								
000004/04/5320000		**multiple attack control programme**			4,000,000.00	4,000,000.00	0.00	0.00	500,000.00	0.00	0.00
	23050101	Research and development	4,000,000.00								
000005/05/53200000		**Rehabilitation of agrio processing centere " rumuodumaya farm**		03101	7,560,000.00	7,560,000.00	0.00	0.00	2,000,000.00	0.00	0.00
	23030112	Rehabilitation/Repairs of agricultural facilities	7,560,000.00								
000006/06/53200002		**Rehabilitation of small ruminant multiplication center-Bori**		03101	480,000.00	480,000.00	0.00	0.00	560,000.00	0.00	0.00
	23030102	Rehabilitation/Repairs of agricultural facilities	480,000.00								
000007/07/53200003		**Renovation of FNT centres (2) - Rumuodomaya**			500,000.00	500,000.00	0.00	0.00		0.00	0.00
	23030101	Research and development	500,000.00								
000008/08/53200004		**Renovation/Maintenance of ADP head office complex-rumuodumaya**		03101	1,000,000.00	1,000,000.00	0.00	0.00	800.00	0.00	0.00
	23030121	Rehabilitation/Repairs of office buildings	1,000,000.00								
Grand Total			**30,000,000.00**		**30,000,000.00**	**30,000,000.00**	**0.00**	**0.00**	**7,444,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030102	Rehabilitation/Repairs-Electricity	15,500,000.00
23050101	Research and development	900,000.00
23030102	Rehabilitation/Repairs-Electricity	60,000.00
23050101	Research and development	4,000,000.00
23030112	Rehabilitation/Repairs of agricultural facilities	7,000,000.00
23030112	Rehabilitation/Repairs of agricultural facilities	560,000.00
23030102	Rehabilitation/Repairs of agricultural facilities	480,000.00
23030101	Research and development	500,000.00
23030121	Rehabilitation/Repairs of office buildings	1,000,000.00
Grand Total		**30,000,000.00**

Rivers State Government
R/S Council for Arts & Culture
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	20,000,000.00	0.00	0.00	5,000,000.00

Head: 023600400100		Capital Projects				Council for Arts & Culture					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70820	24020000010100	02101	53212217	African Arts & culture Expo,2015	4,000,000.00	4,000,000.00	0.00	0.00	2,500,000.00	0.00	0.00
70820	24020000020200	02101	53212217	National Festival for Arts & culture	16,000,000.00	16,000,000.00	0.00	0.00	2,500,000.00	0.00	0.00
GrandTotal:					**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 023600400100 **Organisation Name: Council for Arts & Culture**
SECTOR: 02
POLICY : 24
PROGRAMME: 02

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**African Arts & culture Expo,2015**		02101	4,000,000.00	4,000,000.00	0.00	0.00	2,500,000.00	0.00	0.00
	23030130	Construction/Provision of Recreational Facilities	4,000,000.00								
000001/01/53212211		**National Festival for Arts & culture**		02101	16,000,000.00	16,000,000.00	0.00	0.00	2,500,000.00	0.00	0.00
	23030109	Purchase of Sea Boats	12,000,000.00								
	23030130	Construction/Provision of Recreational Facilities	4,000,000.00								
Grand Total			**20,000,000.00**		**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030130	Construction/Provision of Recreational Facilities	8,000,000.00
23030109	Purchase of Sea Boats	12,000,000.00
Grand Total		**20,000,000.00**

Rivers State Government
R/S School-to-Land Authority
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	50,000,000.00	0.00	0.00	5,000,000.00

Head: 021510600200 **Capital Projects**

Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	02040000010100	03101	53200000	Capacity building human resource development	10,000,000.00	10,000,000.00	0.00	0.00	1,000,000	0.00	0.00
70133	02040000020200	03101	53200000	Construction of 1 Nos.Poultry pen of 2000 capacity	20,000,000.00	20,000,000.00	0.00	0.00	4,000,000	0.00	0.00
GrandTotal:					**30,000,000.00**	**30,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 021510600200 **Organisation Name: Rivers State School To Land Authority**
SECTOR: 01
POLICY : 02
PROGRAMME: 04

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Capacity building human resource development**		03101	10,000,000.00	10,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
	23050101	Research and Development	10,000,000								
000002/02/53212211		**Construction of 1 Nos.Poultry pen of 2000 capacity**		03101	20,000,000.00	20,000,000.00	0.00	0.00	4,000,000.00	0.00	0.00
	23020118	Construction / Provision of insfrastructure	20,000,000								
Grand Total					**0.00**	**30,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	10,000,000
23020118	Construction / Provision of insfrastructure	20,000,000
Grand Total		**30,000,000**

Rivers State Government
R/S Treasury Department
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	50,000,000.00	0.00	0.00	25,000,000.00

Head: 022000700100		Capital Projects					Treasury department				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70112	17130000010100	03101	53212217	Net-working & upgrading of ICT Clinics	51,000,000.00	15,000,000.00	18,000,000.00	18,000,000.00	19,000,000.00	0.00	0.00
70112	17130000020200	03101	53212217	Restructuring of existing Treasures	52,650,000.00	20,000,000.00	2,650,000.00	30,000,000.00	3,000,000.00	0.00	0.00
70112	17130000030300	03101	53212217	Upgrading of Treasury department	5,640,000,000.00	15,000,000.00	2,500,000,000.00	3,125,000,000.00	3,000,000.00	0.00	0.00
GrandTotal:					**5,743,650,000.00**	**50,000,000.00**	**2,520,650,000.00**	**3,173,000,000.00**	**25,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 022000700100 **Organisation Name: R/S Treasury Department**
SECTOR: 02
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Net-working & upgrading of ICT Clinics**		03101	51,000,000.00	15,000,000.00	18,000,000.00	18,000,000.00	19,000,000.00	0.00	0.00
	23010113	Purchase of Computers	8,000,000.00								
	23010114	Purchase of Computer Printers	7,000,000.00								
000002/02/53200000		**Restructuring of existing Treasures**		03101	37,000,000.00	20,000,000.00	5,000,000.00	12,000,000.00	3,000,000.00	0.00	0.00
	23010121	Rehabilitation and Repair of Office building	20,000,000.00								
000003/03/53200000		**Upgrading of Treasury department**		03101	47,650,000.00	15,000,000.00	2,650,000.00	30,000,000.00	3,000,000.00	0.00	0.00
	23010112	Purchase of office furniture and fittings.	15,000,000.00								
000004/04/53200000		**Budget Reform, Audit Reform, Financial Mgt. Reform and Youth Development.**		03101	5,625,000,000.00	0.00	2,500,000,000.00	3,125,000,000.00	0.00	0.00	0.00
	22050101	Research and Development	0.00								
Grand Total			**50,000,000.00**		**5,760,650,000.00**	**50,000,000.00**	**2,525,650,000.00**	**3,185,000,000.00**	**25,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Computers	8,000,000.00
23010114	Purchase of Computer Printers	7,000,000.00
23010121	Rehabilitation and Repair of Office building	20,000,000.00
23010112	Purchase of office furniture and fittings.	15,000,000.00
22050101	Research and Development	0.00
Grand Total		**50,000,000.00**

Rivers State Government
R/S Manpower Committee
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	8,725,000.00	0.00	0.00	8,725,000.00

Head: 027100200100		Capital Projects				Manpower committee					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70435	17130000010100	3101	53212217	Direct Involvement/Adhoc	4,362,500.00	4,362,500.00	0.00	0.00	4,725,000.00	0.00	0.00
70435	17130000020200	3101	53212217	Direct involvement/consultancy	4,362,500.00	4,362,500.00	0.00	0.00	4,000,000.00	0.00	0.00
GrandTotal:					**8,725,000.00**	**8,725,000.00**	**0.00**	**0.00**	**8,725,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 027100200100 **Organisation Name: Rivers State Manpower Committee**

SECTOR: 01

POLICY : 04

PROGRAMME: 11

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Direct Involvement/Adhoc**		03101		4,362,500	0.00	0.00	4,362,500	0.00	0.00
	23050103	Monitoring and Evaluation	4,362,500								
000002/02/53212211		**Direct involvement/consultancy**		03101		4,362,500	0.00	0.00	4,362,500	0.00	0.00
	23050101	Research and Development	4,362,500								
Grand Total			**8,725,000**			**8,725,000**	**0.00**	**0.00**	**8,725,000**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring and Evaluation	4,362,500
23050101	Research and Development	4,362,500
Grand Total		**8,725,000**

Rivers State Government
R/S Project Financial Management Unit
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	1,000,000.00	0.00	0.00	1,000,000.00

Head: 022000200102		Capital Projects					R/S Project Financial Management Unit				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70411	05020000010100	03101	53212217	Budget Reform, Audit Reform, financial management reform and youth development	3,000,000.00	3,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
GrandTotal:					3,000,000.00	3,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

Organization Code: 022000200102 **Organization Name: R/S Project Financial Management Unit**
SECTOR: 02
POLICY : 05
PROGRAMME: 02

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Budget Reform, Audit Reform, financial management reform and youth development**	3,000,000.00	03101	3,000,000.00	3,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
	23010105	Monitoring/Evaluation									
GRAND - TOTAL			**3,000,000.00**		**3,000,000.00**	**3,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010105	Monitoring/Evaluation	3,000,000.00
GRAND - TOTAL		**3,000,000.00**

Rivers State Government
Rivers State Tourism Development Agency (RSTDA)
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	50,000,000.00	0.00	0.00	500,000,000.00

Head: 023600200100		Capital Projects					Rivers State Tourism Development Agency (RSTDA)				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70473	02120000010100	03101	53212217	Annual carnival (Port harcourt canival)	40,000,000.00	40,000,000.00	0.00	0.00	400,000,000	0.00	0.00
70473	02120000020200	03101	53212217	Annual rents for RSTDA office	1,000,000.00	1,000,000.00	0.00	0.00	10,000,000	0.00	0.00
70473	02120000030300	03101	53212217	Branding/Destination Rivers Projects	1,000,000.00	1,000,000.00	0.00	0.00	10,000,000	0.00	0.00
70473	02120000040400	03101	53212217	Conferences, Exhibition, Workshops and training	1,100,000.00	1,100,000.00	0.00	0.00	11,000,000	0.00	0.00
70473	02120000050500	03101	53212217	Equipping the office	1,400,000.00	1,400,000.00	0.00	0.00	14,000,000	0.00	0.00
70473	02120000060600	03101	53212217	Nottingham carnival	1,500,000.00	1,500,000.00	0.00	0.00	15,000,000	0.00	0.00
70473	02120000070700	03101	53212217	Rivers state firm development initiatives (TSFDI) stakeholders forum	1,500,000.00	1,500,000.00	0.00	0.00	15,000,000	0.00	0.00
70473	02120000080800	03101	53212217	Rivers state tourism library and archives establishment	1,000,000.00	1,000,000.00	0.00	0.00	10,000,000	0.00	0.00
70473	02120000090900	03101	53212217	World tourism day activities workshop	1,500,000.00	1,500,000.00	0.00	0.00	15,000,000	0.00	0.00
GrandTotal:					**50,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**500,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code:023600200100 **Organization Name: Rivers State Tourism Development Agency (RSTDA)**
SECTOR: 05
POLICY : 02
PROGRAMME: 12

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000079/01/53212208		**Annual Carnival (Port harcourt canival)**		03101	40,000,000.00	40,000,000.00	0.00	0.00	400,000,000.00	0.00	0.00
	23050104	Anniversary Celebration	40,000,000.00								
000002/02/53212200		**Annual Rents For RSTDA office**		03101	1,000,000.00	1,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
	23020118	Margin for increase in costs	1,000,000.00								
000003/03/53212200		**Branding/Destination Rivers Projects**		03101	1,000,000.00	1,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
	23050101	Research and Development	1,000,000.00								
000004/04/53212200		**Conferences, Exhibition, Workshops and training**		03101	1,100,000.00	1,100,000.00	0.00	0.00	11,000,000.00	0.00	0.00
	23050102	Monitoring and Evaluation	1,100,000.00								
000005/05/53212200		**Equipping The Office**		03101	1,400,000.00	1,400,000.00	0.00	0.00	14,000,000.00	0.00	0.00
	23010105	Purchase of Screen trusses	1,000,000.00								
000006/06/53212200		**Nottingham carnival**			1,500,000.00	1,500,000.00	0.00	0.00	15,000,000.00	0.00	0.00
	23010119	Purchase of stage equipment accessories	400,000.00								
	23050104	Anniversary Celebration	1,500,000.00								
000007/07/653212200		**Rivers State Firm Development Initiatives (TSFDI) stakeholders forum**		03101	1,500,000.00	1,500,000.00	0.00	0.00	15,000,000.00	0.00	0.00
	23050101	Anniversary Celebration	1,500,000.00								
000008/08/53212200		**Rivers State Tourism Library and Archives Establishment**		03101	1,000,000.00	1,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
	23020111	Provision of Library	500,000.00								
	23020125	Purchase of Library Books and Equipments	500,000.00								
000009/09/53212200		**World Tourism Day Activities Workshop**		03101	1,500,000.00	1,500,000.00	0.00	0.00	15,000,000.00	0.00	0.00
	23050125	Anniversary Celebration	1,500,000.00								
GRAND - TOTAL			**50,000,000.00**		**50,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**500,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050104	Anniversary Celebration	40,000,000.00
23020118	Margin for increase in costs	1,000,000.00
23050101	Research and Development	1,000,000.00
23050102	Monitoring and Evaluation	1,100,000.00
23010105	Purchase of Screen trusses	1,000,000.00
23010119	Purchase of stage equipment accessories	400,000.00
23050104	Anniversary Celebration	1,500,000.00
23050101	Anniversary Celebration	1,500,000.00
23020111	Provision of Library	500,000.00
23020125	Purchase of Library Books and Equipments	500,000.00
23050125	Anniversary Celebration	1,500,000.00
GRAND - TOTAL		**50,000,000**

Rivers State Government
R/S Road Maintenance & Rehabilitation Agency
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	1,500,000,000.00	0.00	0.00	50,000,000.00

Head: 023400400100		Capital Projects					R/S Road Maintenance & Rehabilitation Agency				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70451	17130000010100	03101	53212217	Upgrading/Rehabilitation of existing roads	1,000,000,000.00	1,000,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
70451	17130000020200	03101	53212217	Provision of drains	400,000,000.00	400,000,000.00	0.00	0.00		0.00	0.00
70451	17130000030300	03101	53212217	Renovation of offices	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
GrandTotal:					**1,500,000,000.00**	**1,500,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 023400400100 **Organization Name: R/S Road Maintenance & Rehabilitation Agency**
SECTOR: 02
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Upgrading/Rehabilitation Of Existing Road**		03101	1,000,000,000.00	1,000,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
	23030113	Rehabilitation/Repairs Of Road	1,000,000,000.00								0.00
000002/02/53200000		**Provision of Drains**		03101	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
	23040102	Erosion & Flood Control	400,000,000.00								
000003/03/53200000		**Renovation Of Offices**		03101	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	
	23010106	Purchase Of Motor Vehicles	27,500,000.00								
	230101133	Purchase Of Computers	2,500,000.00								
	23010115	Purchase Of Photocopying Machines	2,500,000.00								
	23010128	Purchase Of Security Equipment	4,500,000.00								
	23010107	Purchase Of Trucks	37,500,000.00								
	23010129	Purchase Of Industrial Equipment	12,500,000.00								
	23010112	Purchase Of Office Furniture & Fittings	5,500,000.00								
	23010119	Purchase Of Power Generating Set	7,500,000.00								
GRAND - TOTAL			**1,500,000,000.00**		**1,500,000,000.00**	**1,500,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030113	Rehabilitation/Repairs Of Road	1,000,000,000.00
23040102	Erosion & Flood Control	400,000,000.00
23010106	Purchase Of Motor Vehicles	27,500,000.00
230101133	Purchase Of Computers	2,500,000.00
23010115	Purchase Of Photocopying Machines	2,500,000.00
23010128	Purchase Of Security Equipment	4,500,000.00
23010107	Purchase Of Trucks	37,500,000.00
23010129	Purchase Of Industrial Equipment	12,500,000.00
23010112	Purchase Of Office Furniture & Fittings	5,500,000.00
23010119	Purchase Of Power Generating Set	7,500,000.00
GRAND - TOTAL		**1,500,000,000.00**

Rivers State Government
R/S Housing and Property Dev. Authority
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	75,000,000.00	30,000,000.00	30,000,000.00	75,000,000.00

Head: 025305300100		Capital Projects				R/S Housing and Property Dev. Authority					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70610	09060000010100	02101	53211410	Eriebe Housing Estate Project	135,000,000.00	75,000,000.00	30,000,000.00	30,000,000.00	75,000,000.00	0.00	0.00
GrandTotal:					**135,000,000.00**	**75,000,000.00**	**30,000,000.00**	**30,000,000.00**	**75,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 025305300100 **Organisation Name: Rivers State Housing & Property Development Authority**
SECTOR: 02
POLICY : 09
PROGRAMME: 06

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Eriebe Housing Estate Project**		02101	135,000,000.00	75,000,000.00	30,000,000.00	30,000,000.00	75,000,000.00	0.00	0.00
	23020122	Construction of boundary pillars/Right	20,000,000.00								
	23020103	Construction /provision of electricity	10,000,000.00								
	23020114	Construction/provision of roads	30,000,000.00								
	23020105	Construction/Provision of water facilities	5,000,000.00								
	23010105	Purchase of motor vehicle	10,000,000.00								
Grand Total			**75,000,000.00**		**135,000,000.00**	**75,000,000.00**	**30,000,000.00**	**30,000,000.00**	**75,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020122	Construction of boundary pillars/Right	20,000,000.00
23020103	Construction /provision of electricity	10,000,000.00
23020114	Construction/provision of roads	30,000,000.00
23020105	Construction/Provision of water facilities	5,000,000.00
23010105	Purchase of motor vehicle	10,000,000.00
Grand Total		**75,000,000.00**

Rivers State Government
R/S Urban Beautification, Parks & Garden
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	20,000,000.00	0.00	0.00	20,000,000.00

Head: 027200200100		Capital Projects					R/S Urban Beaut. Park.				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70411	171300000010100	03101	53212201	Beautification of Round Abouts	100,000,000.00	100,000,000.00	0.00	0.00	7,000,000.00	0.00	0.00
70411	171300000020200	03101	53212217	Beautification of Places	100,000,000.00	100,000,000.00	0.00	0.00	13,000,000.00	0.00	0.00
GrandTotal:					200,000,000.00	200,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

Organization Code: 027200200100 **Organisation Name: R/S Uban and Beautification, Parks & Garden**

SECTOR: 02

POLICY : 17

PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Beautification of Round Abouts**		03101	100,000,000.00	100,000,000.00	0.00	0.00	7,000,000.00	0.00	0.00
	23020103	Construction/ Provision of Electricity	50,000,000.00								
	23040101	Tree Planting	10,000,000.00								
	23040102	Erosion and Flood Control	40,000,000.00								
000002/02/53212211		**Beautification of Places**		03101	200,000,000.00	200,000,000.00	0.00	0.00	13,000,000.00	0.00	0.00
	23020103	Construction/ Provision of Electricity	30,000,000.00								
	23040101	Tree Planting	20,000,000.00								
	23040102	Erosion and Flood Control	50,000,000.00								
Grand Total			**200,000,000.00**		**300,000,000.00**	**300,000,000.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020103	Construction/ Provision of Electricity	80,000,000.00
23040101	Tree Planting	30,000,000.00
23040102	Erosion and Flood Control	90,000,000.00
Grand Total		**200,000,000.00**

Rivers State Government
R/S Water Services Regulatory Commission
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	180,000,000.00	0.00	0.00	180,000,000.00

Head: 025200100200		Capital Projects					R/S water Services Regulatory Commission				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70630	14100000010100	02101	53212200	Office Rehabilitation & Equiping of Rivers State Water Services Regulatory Commission Office	149,130,000.00	149,130,000.00	0.00	0.00	149,130,000.00	0.00	0.00
70630	14100000020200	02101	53212200	Setting up of LG-level Regulatory mechanism for the provision of water supply and sancitation services	30,270,000.00	30,270,000.00	0.00	0.00	30,270,000.00	0.00	0.00
70630	14100000030300	02101	53212200	Development of regulatory instruments for the water sector	600,000.00	600,000.00	0.00	0.00	600,000.00	0.00	0.00
GrandTotal:					**180,000,000.00**	**180,000,000.00**	**0.00**	**0.00**	**180,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 025200100200 **Organization Name: R/S Water Services Regulatory Commission**
SECTOR: 02
POLICY : 14
PROGRAMME: 10

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000079/01/53212208		**Office Rehabilitation & Equiping of Rivers State Water Services Regulatory Commission Office**		02101	149,130,000.00	149,130,000.00	0.00	0.00	0.00	0.00	0.00
	23010112	Purchase of Office Furniture	8,000,000								
	23010105	Purchase of Motor Vehicles	88,150,000								
	23010114	Purchase of computer printers	4,000,000								
	23010115	Purchase of photocopying machine	9,479,050								
	23010117	Purchase of shredding machine	1,000,000								
	23010125	Purchase of library books and equipments	500,950								
	23010122	Purchase of health/medical equipments	10,000,000								
	23010128	Purchase of security equipment	4,000,000								
	23010118	Purchase of scanners	2,000,000								
	23050102	Computer Software acquisition	2,000,000								
	23020127	Construction of ICT Infrastructures	8,000,000								
	23010119	Purchase of Power generating set	12,000,000								
000002/02/53212200		**Setting up of LG-level Regulatory mechanism for the provision of water supply and sancitation services**		02101	30,270,000.00	30,270,000.00	0.00	0.00	0.00	0.00	0.00
	23050103	Monitoring & Evaluation	30,270,000.00								
000003/03/53212200		**Development of regulatory instruments for the water sector**		02101	600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00
	23040104	Industrial Pollution prevention & Control	200,000.00								
	23050101	Research & Development	200,000.00								
	23040105	Water Polllution Prevention & Control	200,000.00								
GRAND - TOTAL			**180,000,000.00**		**180,000,000.00**	**180,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furniture	8,000,000
23010105	Purchase of Motor Vehicles	88,150,000
23010114	Purchase of computer printers	4,000,000
23010115	Purchase of photocopying machine	9,479,050
23010117	Purchase of shredding machine	1,000,000
23010125	Purchase of library books and equipments	500,950

23010122	Purchase of health/medical equipments	10,000,000
23010128	Purchase of security equipment	4,000,000
23010118	Purchase of scanners	2,000,000
23050102	Computer Software acquisition	2,000,000
23020127	Construction of ICT Infrastructures	8,000,000
23010119	Purchase of Power generating set	12,000,000
23050103	Monitoring & Evaluation	30,270,000
23040104	Industrial Pollution prevention & Control	200,000
23050101	Research & Development	200,000
23040105	Water Polllution Prevention & Control	200,000
GRAND - TOTAL		**180,000,000**

Rivers State Government
RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	500,000,000.00	0.00	0.00	340,000,000.00

Head: 025210400100		Capital Projects				RSSTWSSA					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70111	10100000040400	02101	53221100	Water facilities	70,000,000.00	70,000,000.00	0.00	0.00	37,466,000.00	0.00	0.00
70111	10100000040400	02101	53211400	Office equipment	50,000,000.00	50,000,000.00	0.00	0.00	5,500,000.00	0.00	0.00
70111	10100000040400	02101	53212217	Extension and promotion activities	175,000,000.00	175,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00
70111	10100000040400	02101	53212217	Newspaper production	35,000,000.00	35,000,000.00	0.00	0.00	97,000,000.00	0.00	0.00
70111	10100000040400	02101	53212217	Rehabilitation/repairs software facilities	70,000,000.00	70,000,000.00	0.00	0.00	115,034,000.00	0.00	0.00
70111	10100000040400	02101	53212217	Water provision monitoring equipment	100,000,000.00	100,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00
GrandTotal:					500,000,000.00	500,000,000.00	0.00	0.00	340,000,000.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

Organization Code:025210400100 **Organisation Name: Rivers State Small Town Water Supply & Sanitation Agency**

SECTOR: 02
POLICY : 10
PROGRAMME: 10

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Water facilities**		02101	70,000,000.00	70,000,000.00	0.00	0.00	37,466,000.00	0.00	0.00
	23050101	Research and Development	30,000,000.00								
	23050103	Monitoring and Evaluation	40,000,000.00								
000002/01/53212212		**Office equipment**		02101	50,000,000.00	50,000,000.00	0.00	0.00	5,500,000.00	0.00	0.00
	23010112	Purchase of Funiture and fittings	50,000,000.00								
000003/01/53212213		**Extension and promotion activities**		02101	175,000,000.00	175,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00
	23050101	Research and Development	40,000,000.00								
	23050103	Monitoring and Evaluation	135,000,000.00								
000004/01/53212214		**Newspaper production**		02101	35,000,000.00	35,000,000.00	0.00	0.00	97,000,000.00	0.00	0.00
	23010113	Purchase of computer and its consumables	35,000,000.00								
000005/01/53212215		**Rehabilitation/repairs software facilities**		02101	70,000,000.00	70,000,000.00	0.00	0.00	115,034,000.00	0.00	0.00
	23010113	Purchase of computer and its consumables	70,000,000.00								
000006/01/53212216		**Water provision monitoring equipment**		02101	100,000,000.00	100,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00
	23010105	Purchase of Operational Vehicles	100,000,000.00								
Grand Total			**500,000,000.00**		**500,000,000.00**	**500,000,000.00**	**0.00**	**0.00**	**340,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	70,000,000.00
23050103	Monitoring and Evaluation	175,000,000.00
23010112	Purchase of Funiture and fittings	50,000,000.00
23010113	Purchase of computer and its consumables	105,000,000.00
23010105	Purchase of Operational Vehicles	100,000,000.00
Grand Total		**500,000,000.00**

Rivers State Government
Rural Water Supply and Sanitation Agency (RUWASSA)
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	500,000,000.00	70,770,500.65	70,770,500.65	220,000,000.00

Head: 025210300100		Capital Projects				RUWASSA					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70740	02040000010100	02101	53230100	Institutional strengthening of LGAs WASH officers in 5 LGAs on database management in WASH programming	41,266,639.95	45,000,000.00	13,755,546.65	13,755,546.65	13,755,546.65	0.00	0.00
70740	02040000020200	02101	53230100	Developing 5 LGA database facility status tracking	24,300,000.00	95,000,000.00	8,100,000.00	8,100,000.00	14,300,000.00	0.00	0.00
70630	02040000030200	02101	53230100	Scaling up the EU/UNICEF Niger Delta Support Programme (NDSP) in one LGA	30,000,000.00	40,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
70630	02040000040400	02101	53230100	Emergency preparedness and response plan (EPRP)	10,125,000.00	30,000,000.00	3,375,000.00	3,375,000.00	3,375,000.00	0.00	0.00
70740	[illegible]0	02101	53230100	Establishing School Health Clubs (SHCs) in 10 schools	15,000,000.00	90,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
70740	[illegible]0	02101	53230100	Global Hand Washing Campaign in 10 schools	6,699,000.00	15,000,000.00	2,233,000.00	2,233,000.00	6,699,000.00	0.00	0.00
70740	[illegible]0	02101	53230100	Community-Led Total Sanitation (CLTS) in 15 communities	22,456,560.00	20,000,000.00	7,485,520.00	7,485,520.00	7,485,520.00	0.00	0.00
70740	[illegible]0	02101	53230100	Construction of 10 pilot Ecosan toilets in 10 communities	62,464,302.00	40,000,000.00	20,821,434.00	20,821,434.00	20,124,633.35	0.00	0.00
70740	[illegible]0	02101	53230100	Inauguration of state task group on sanitation (STGS)	157,700.00	25,000,000.00	0.00	0.00	157,700.00	0.00	0.00
70740	02040000101000	02101	53230300/ 53222000	Government Counterpart Fund to the EU/UNICEF Niger Delta Support Program in Akuku-Toru and Opobo/Nkoro LGAs	139,102,600.00	100,000,000.00	0.00	0.00	139,102,600.00	0.00	0.00
GrandTotal:					351,571,801.95	500,000,000.00	70,770,500.65	70,770,500.65	220,000,000.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

Organization Code: 025210300100 **Organisation Name: Rural Water Supply & Sanitation Agency**
SECTOR: 02
POLICY : 02
PROGRAMME: 04

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Appropriation Estimates ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Institutional strengthening of LGAs' WASH officers in 5 LGAs on database management in WASH programming**		02101	72,511,093.30	45,000,000.00	13,755,546.65	13,755,546.65	13,755,546.65	0.00	0.00
	23050103	Monitoring & Evaluation	45,000,000.00								
000001/01/53212212		**Developing 5 LGA database facility status tracking**		02101	111,200,000.00	95,000,000.00	8,100,000.00	8,100,000.00	14,300,000.00	0.00	0.00
	23010108	Purchase of Buses	45,000,000.00								
	23050103	Monitoring & Evaluation	50,000,000.00								
000001/01/53212213		**Scaling up the EU/UNICEF Niger Delta Support Programme (NDSP) in one LGA**		02101	60,000,000.00	40,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
	23020105	Construction/ Provision of Water Facilities	40,000,000.00								
000001/01/53212214		**Emergency preparedness and response plan (EPRP)**		02101	36,750,000.00	30,000,000.00	3,375,000.00	3,375,000.00	3,375,000.00	0.00	0.00
	23020105	Construction/ Provision of Water Facilities	30,000,000.00								
000001/01/53212215		**Establishing School Health Clubs (SHCs) in 10 schools**		02101	100,000,000.00	90,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
	23040105	Water pollution Prevention & Control	90,000,000.00								
000001/01/53212216		**Global Hand Washing Campaign in 10 schools**		02101	19,466,000.00	15,000,000.00	2,233,000.00	2,233,000.00	6,699,000.00	0.00	0.00
	23050104	Anniversaries/Celebration	15,000,000.00								
000001/01/53212217		**Community-Led Total Sanitation (CLTS) in 15 communities**		02101	34,971,040.00	20,000,000.00	7,485,520.00	7,485,520.00	7,485,520.00	0.00	0.00
	23040105	Water pollution Prevention & Control	20,000,000.00								
000001/01/53212218		**Construction of 10 pilot Ecosan toilets in 10 communities**		02101	81,642,868.00	40,000,000.00	20,821,434.00	20,821,434.00	20,124,633.35	0.00	0.00
	23040105	Water pollution Prevention & Control	40,000,000.00								
000001/01/53212219		**Inauguration of state task group on sanitation (STGS)**		02101	25,000,000.00	25,000,000.00	0.00	0.00	157,700.00	0.00	0.00
	23040105	Water pollution Prevention & Control	25,000,000.00								
000001/01/53212220		**Government Counterpart Fund to the EU/UNICEF Niger Delta Support Program in Akuku-Toru and Opobo/Nkoro LGAs**		02101	100,000,000.00	100,000,000.00	0.00	0.00	139,102,600.00	0.00	0.00
	23040105	Water pollution Prevention & Control	50,000,000.00								
	23020105	Construction/ Provision of Water Facilities	50,000,000.00								
Grand Total			**500,000,000.00**		**641,541,001.30**	**500,000,000.00**	**70,770,500.65**	**70,770,500.65**	**220,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring & Evaluation	95,000,000.00
23010108	Purchase of Buses	45,000,000.00
23020105	Construction/ Provision of Water Facilities	120,000,000.00
23040105	Water pollution Prevention & Control	225,000,000.00
23050104	Anniversaries/Celebration	15,000,000.00
Grand Total		**500,000,000.00**

Rivers State Government
Dept Management Department
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	2,000,000.00	0.00	0.00	2,000,000.00

Head:022000200101		Capital Projects					Dept Management Department				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70111	171300000010100	03101	53212217	Subnational Dept Sustainability Analysis Training	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
GrandTotal:					**2,000,000.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 022000200101 **Organisation Name: Debt Management Department**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Appropriation Estimates ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Subnational Dept Sustainability Analysis Training**		03101	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
	23050101	Resaerch and Development	2,000,000.00								
Grand Total			**2,000,000.00**		**2,000,000.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Resaerch and Development	2,000,000.00
Grand Total		**2,000,000.00**

Rivers State Government
Infrastructural Development Finance Unit (IDFU)
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	2,000,000.00	0.00	0.00	2,000,000.00

Head: 022000200104		Capital Projects					Infrastructural Development Finance Unit (IDFU)				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70112	17130000010101	03101	53200000	Human Capital Development	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
Grand Total:					**2,000,000.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 022000200104 **Organisation Name: Infrastructural Development Finance Unit (IDFU)**

SECTOR: 02

POLICY : 13

PROGRAMME: 17

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Human Capital Development**		03101	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
	23050101	Research and Development	2,000,000.00								
Grand Total			**2,000,000**		**2,000,000.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	2,000,000.00
Grand Total		**2,000,000.00**

Rivers State Government
Customary Court of Appeal
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	150,000,000.00	0.00	0.00	150,000,000.00

Head: 032605200100		Capital Projects					Customary Court of Appeal				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70330	17130000010100	03101	52300000	Building of 6 Bedroom Duplex With 2 Rooms Boys Qrts. and Gate House as Official Residence of 2 nos. of New Judges @ N185,000 X 2	34,000,000.00	34,000,000.00	0.00	0.00	95,670,000.00	0.00	0.00
70330	17130000020200	03101	52300000	Building of Customary Court Halls and Registries at Abua, Unyeada, Ogu/bolo, Ngo, Ataba, Taabaa and Onne @ N110,000,000 X 7	50,000,000.00	50,000,000.00	0.00	0.00	4,500,000.00	0.00	0.00
70330	17130000030300	03101	52300000	Building and Furnishing of (1) story E- Standard Library and Offices	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
70330	17130000040400	03101	52300000	Building of 8 Nos. of Public Conveniences in the Customary courts complex @ N5,000,000 X 8	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70330	17130000050500	03101	52300000	Housing, Two (2) Appeal Court Halls, Seven (7) Judges Chambers, Secretary Offices, Receptions etc.	30,000,000.00	30,000,000.00	0.00	0.00	2,830,000.00	0.00	0.00
70330	17130000060600	03101	52300000	Building of 11 Nos., 1 Bedroom Flat @ Ahoada, Babbe, Sakpenwa, Ken-Khana @ N20,000,000 X 4	25,000,000.00	25,000,000.00	0.00	0.00	35,000,000.00	0.00	0.00
70330	17130000070700	03101	52300000	Private Security Services For The Customary Court Of Appeal in Port Harcourt	2,000,000.00	2,000,000.00	0.00	0.00	12,000,000.00	0.00	0.00
70330	17130000080800	03101	52300000	Landscaping/interlock of 10 Nos. Customary Court- Degema, Okwuzi, Rumuji, Egwi, Ahoada, Eleme, Babbe, Ken-Khana, Ogu and Unyeada @ 20M each	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
70330	17130000090900	03101	52300000	Renovation of 22 Nos. Court Buildings @ N5M X 22 each in the 22 locations in the LGAs and Obio Court Building in The Customary Court Of Appeal	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70330	17130000101000	03101	52300000	Fencing of 10 Nos. Customary Courts @ N4,500,000 X 10 in the 10 Locations in the LGAs	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
70330	17130000111100	03101	52300000	Renovation and Furnishing Of The Existing Officials Residence Of The Hon. President in P.H.	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
70330	17130000121200	03101	52300000	Establishment/equipping of First Aid Unit at The Customary Court of Appeal in P.H.	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70330	17130000131300	03101	52300000	Customary Law Research Project.	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
GrandTotal:					**200,000,000.00**	**200,000,000.00**	**0.00**	**0.00**	**150,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 032605200100 **Organization Name: Customary Court of Appeal**
SECTOR: 02
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000079/01/53212208		**Building of 6 Bedroom Duplex With 2 Rooms Boys Qrts. and Gate House as Official Residence of 2 nos. of New Judges @ N185,000 X 2**		03101	34,000,000.00	34,000,000.00	0.00	0.00	95,670,000.00	0.00	0.00
	23020102	Construction of Residential Building	34,000,000.00								
000002/02/53212200		**Building of Customary Court Halls and Registries at Abua, Unyeada, Ogu/bolo, Ngo, Ataba, Taabaa and Onne @ N110,000,000 X 7**		03101	50,000,000.00	50,000,000.00	0.00	0.00	4,500,000.00	0.00	0.00
	23020101	Construction/Provision of Office Buildings	50,000,000.00								
000003/03/53212200		**Building and Furnishing of (1) story E- Standard Library and Offices**		03101	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
	23020111	Construction/Provision of court Halls/Library	20,000,000.00								
		Building of 8 Nos. of Public Conveniences in the Customary courts complex @ N5,000,000 X 8		03101	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
	23020101	Construction/Provision of Office Buildings	10,000,000.00								
000005//04/53212200		**Building of one (1) Storey Customary Court of Appeal Court Complex Housing, Two (2) Appeal Court Halls, Seven (7) Judges Chambers, Secretary Offices, Receptions etc.**		03101	30,000,000.00	30,000,000.00	0.00	0.00	2,830,000.00	0.00	0.00
	23020101	Construction/Provision of Office Buildings	30,000,000.00								
000006/05/53212200		**Building of 11 Nos., 1 Bedroom Flat @ Ahoada, Babbe, Sakpenwa, Ken-Khana @ N20,000,000 X 4**		03101	25,000,000.00	25,000,000.00	0.00	0.00	35,000,000.00	0.00	0.00
	23020102	Construction of Residential Building	25,000,000.00								
000007/06/53212200		**Private Security Services For The Customary Court Of Appeal in Port Harcourt**		03101	2,000,000	2,000,000.00	0.00	0.00	12,000,000.00	0.00	0.00
	23010128	Purchase of Security equipment	2,000,000.00								
000008/07/53212200		**Landscaping/interlock of 10 Nos. Customary Court- Degema, Okwuzi, Rumuji, Egwi, Ahoada, Eleme, Babbe, Ken-Khana, Ogu and Unyeada @ 20M each**		03101	7,000,000	7,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010101	Purchase/Acquisition of Land	7,000,000.00								
000009/08/53212200		**Renovation of 22 Nos. Court Buildings @ N5M X 22 each in the 22 locations in the LGAs and Obio Court Building in The Customary Court Of Appeal**		03101	10,000,000	10,000,000.00	0.00	0.00	0.00	0.00	0.00
	23030121	Rehabilitation/Repairs of Office Buildiings	10,000,000.00								
000010/09/53212200		**Fencing of 10 Nos. Customary Courts @ N4,500,000 X 10 in the 10 Locations in the LGAs**		03101	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010101	Purchase/Acquisition of Land	5,000,000.00								
000011/10/53212200		**Renovation and Furnishing Of The Existing Officials Residence Of The Hon. President in P.H.**		03101	5,000,000	5,000,000.00	0.00	0.00	0.00	0.00	0.00
	23030101	Rehabilitation/Repairs of Residential Buildiings	5,000,000.00								
000012/11/53212200		**Establishment/equipping of First Aid Unit at The Customary Court of Appeal in P.H.**		03101	1,000,000	1,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010122	Purchase of Health/Medical Equipment	1,000,000.00								
000013/12/53212200		**Customary Law Research Project.**		03101	1,000,000	1,000,000.00	0.00	0.00	0.00	0.00	0.00
	23050101	Reseearch and Development	1,000,000.00								
GRAND - TOTAL			**200,000,000.00**		**200,000,000.00**	**200,000,000.00**	**0.00**	**0.00**	**150,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020102	Construction of Residential Building	34,000,000
23020101	Construction/Provision of Office Buildings	50,000,000
23020111	Construction/Provision of court Halls/Library	20,000,000
23020101	Construction/Provision of Office Buildings	10,000,000
23020101	Construction/Provision of Office Buildings	30,000,000
23020102	Construction of Residential Building	25,000,000
23010128	Purchase of Security equipment	2,000,000
23010101	Purchase/Acquisition of Land	7,000,000
23030121	Rehabilitation/Repairs of Office Buildiings	10,000,000
23010101	Purchase/Acquisition of Land	5,000,000
23030101	Rehabilitation/Repairs of Residential Buildiings	5,000,000
23010122	Purchase of Health/Medical Equipment	1,000,000
23050101	Reseearch and Development	1,000,000
GRAND - TOTAL		**200,000,000**

Rivers State Government
Judicial Service Commission
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	50,000,000.00	0.00	0.00	20,000,000.00

Head: 031801100100		Capital Projects				Judicial Service Commission					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70330	03070000010100	02101	53200000	Appointment of judges	20,000,000.00	20,000,000.00	0.00	0.00	10,000,000	0.00	0.00
70330	03070000020200	02101	53200000	Employment/training & capacity building in the judiciary	30,000,000.00	30,000,000.00	0.00	0.00	10,000,000	0.00	0.00
GrandTotal:					**50,000,000.00**	**50,000,000.00**	**0.00**	0.00	**20,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 031801100100 **Organisation Name: Judicial Service Commission**
SECTOR: 03
POLICY : 03
PROGRAMME: 07

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Appointment of judges**		02101	20,000,000.00	20,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
	23010112	Purchase of furnitures	7,000,000.00								
	23010124	Purchase of Legal Aid and Equipment	13,000,000.00								
000002/02/53212211		**Employment/training & capacity building in the judiciary**		02101	30,000,000.00	30,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
	23010108	Purchase of Buses	11,000,000.00								
	23010105	Purchases of motor vehicles	15,000,000.00								
	23030127	Rehabilitation/Repair - ICT infrastructure	4,000,000.00								
Grand Total			**50,000,000.00**		**50,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of furnitures	7,000,000.00
23010124	Purchase of Legal Aid and Equipment	13,000,000.00
23010108	Purchase of buses	11,000,000.00
23010105	Purchases of motor vehicles	15,000,000.00
23030127	Rehabilitation/Repair - ICT infrastructure	4,000,000.00
Grand Total		**50,000,000.00**

Rivers State Government
R/S Judiciary(High Court)
2016 Budget

Summary	2016	2017	2018	2015
Cost Plan Allocation	300,000,000.00	1,147,675,000.00	1,147,675,000.00	200,000,000.00

Head: 032605100100		Capital Projects				Judiciary (High |Court)					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70111	17130000010100	02101	53200000	Renovation of Chief Judge's Residence	177,250,000.00	110,000,000.00	33,625,000.00	33,625,000.00	100,000,000.00	0.00	0.00
70111	17130000020200	02101	53200000	Renovation of Judge's Quarters	155,200,000.00	70,000,000.00	42,600,000.00	42,600,000.00	0.00	0.00	0.00
70111	17130000030300	02101	53200000	Renovation of Courts/Offices	198,000,000.00	50,000,000.00	74,000,000.00	74,000,000.00	10,000,000.00	0.00	0.00
70111	17130000040400	02101	53200000	Out Station Litigation Court Process	422,200,000.00	10,000,000.00	206,100,000.00	206,100,000.00	50,000,000.00	0.00	0.00
70111	17130000050500	02101	53200000	Prosecution (case file)	27,600,000.00	12,000,000.00	7,800,000.00	7,800,000.00	5,000,000.00	0.00	0.00
70111	17130000060600	02101	53200000	Rehabilitation/Repairs of Office building	1,605,000,000.00	40,000,000.00	782,500,000.00	782,500,000.00	30,000,000.00	0.00	0.00
70111	17130000070700	02101	53200000	Furniture & Fittings	10,100,000.00	8,000,000.00	1,050,000.00	1,050,000.00	5,000,000.00	0.00	0.00
Grand Total:					**2,595,350,000.00**	**300,000,000.00**	**1,147,675,000.00**	**1,147,675,000.00**	**200,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 032605100100 **Organisation Name: Judiciary High Court**
SECTOR: 03
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Renovation of Chief Judge's Residence**		02101	177,250,000.00	110,000,000.00	33,625,000.00	33,625,000.00	100,000,000.00	0.00	0.00
	23010121	Purchase of residential furniture	10,000,000.00								
	23010119	Purchase of Generating set	25,000,000.00								
	23010113	Purchase of computers	5,000,000.00								
	23020103	Provision of Electricity	20,000,000.00								
	23010123	Purchase of fire fighting equipments	50,000,000.00								
000002/01/53212212		**Renovation of Judge's Quarters**		02101	155,200,000.00	70,000,000.00	42,600,000.00	42,600,000.00	0.00	0.00	0.00
	23010113	Purchase of computers	5,000,000.00								
	23010121	Purchase of residential furniture	15,000,000.00								
	23010123	Purchase of fire fighting equipments	50,000,000.00								
000003/01/53212213		**Renovation of Courts/Offices**		02101	198,000,000.00	50,000,000.00	74,000,000.00	74,000,000.00	10,000,000.00	0.00	0.00
	23010112	Purchase of office furniture	8,000,000.00								
	23010113	Purchase of health/Medical items & allowance	25,000,000.00								
	23010128	Purchase of security equipment	15,000,000.00								
	23010113	Purchase of computers	2,000,000.00								
000004/01/53212214		**Out Station Litigation Court Process**		02101	422,200,000.00	10,000,000.00	206,100,000.00	206,100,000.00	50,000,000.00	0.00	0.00
	23010106	Purchase of one Toyota Landcruiser for the chief judge	10,000,000.00								
000005/01/53212215		**Prosecution (case file)**		02101	27,600,000.00	12,000,000.00	7,800,000.00	7,800,000.00	5,000,000.00	0.00	0.00
	23010108	Purchase of 2 Buses(Hiace)	12,000,000.00								
000006/01/53212216		**Rehabilitation/Repairs of Office building**		02101	1,605,000,000.00	40,000,000.00	782,500,000.00	782,500,000.00	30,000,000.00	0.00	0.00
	23020127	Construction of ICT infrastructure	10,000,000.00								
	23020101	Construction /Provision of Office Buildings	30,000,000.00								
000007/01/53212218		**Furniture & Fittings**		02101	10,100,000.00	8,000,000.00	1,050,000.00	1,050,000.00	5,000,000.00	0.00	0.00
	23010112	Purchase of furniture and fittings	8,000,000.00								
Grand Total			**300,000,000.00**		**2,595,350,000.00**	**300,000,000.00**	**1,147,675,000.00**	**1,147,675,000.00**	**200,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010121	Purchase of residential furniture	25,000,000.00
23010119	Purchase of Generating set	25,000,000.00
23010113	Purchase of computers	12,000,000.00
23020103	Provision of Electricity	20,000,000.00
23010123	Purchase of fire fighting equipments	100,000,000.00
23010113	Purchase of health/Medical items & allowance	25,000,000.00
23010128	Purchase of security equipment	15,000,000.00
23010106	Purchase of one Toyota Landcruiser for the chief judge	10,000,000.00
23010108	Purchase of 2 Buses(Hiace)	12,000,000.00
23020127	Construction of ICT infrastructure	10,000,000.00
23020101	Construction /Provision of Office Buildings	30,000,000.00
23010112	Purchase of furniture and fittings	16,000,000.00
Grand Total		**300,000,000.00**

Rivers State Government
Ministry of Justice
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	600,000,000.00	400,000,000.00	400,000,000.00	400,000,000.00

Head: 032600100100		Capital Projects				Ministry of Justice					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70111	17150000010100	03101	53212217	Computerization and Networking of Head office complex	15,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0.00	1,500,000.00
70111	17150000020100	03101	53212217	Publication of Laws of Rivers State	550,850,000	316,950,000	116,950,000	116,950,000	132,000,000	0.00	0.00
70111	17150000030100	03101	53212217	Maintenance and Cleaning of Library	9,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0.00	46,000,000.00
70111	17150000040100	03101	53212217	Printing of Laws, Instrument, Legal Notices	45,000,000	15,000,000	15,000,000	15,000,000	22,000,000	0.00	0.00
70111	17150000050100	03101	53212217	Out of Station Litigation/Court Process	45,000,000	15,000,000	15,000,000	15,000,000	10,000,000	0.00	32,000,000.00
70111	17150000060101	03101	53212217	Maintenance of Computers, Printers, Photocopiers and Consumable	18,000,000	6,000,000	6,000,000	6,000,000	6,000,000	0.00	0.00
70111	17150000070101	03101	53212217	Library	60,150,000	20,050,000	20,050,000	20,050,000	20,000,000	0.00	10,000,000.00
70111	17150000080101	03101	53212217	Provision for the Department of Public Defender	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0.00	66,000,000.00
70111	17150000090101	03101	53212217	Provision for Public Enlightenment Campaign	6,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0.00	0.00
70111	17150000100101	03101	53212217	Prosecution (Case File)	15,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0.00	0.00
70111	17150000110100	03101	53212217	Continuing Legal Education (CLE)	60,000,000	20,000,000	20,000,000	20,000,000	20,000,000	0.00	0.00
70111	17150000120100	03101	53212217	Completion of Library and the Provision of Additional Facilities and Furniture	57,000,000	19,000,000	19,000,000	19,000,000		0.00	0.00
70111	17150000130101	03101	53212217	Hall Maintenance	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0.00	0.00
70111	17150000140100	03101	53212217	Court Assisted Mediation centre	30,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0.00	0.00
70111	17150000150101	03101	53212217	Court Witnesses	6,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0.00	0.00
70111	17150000160100	03101	53212217	Engagement of Private Legal Practitioners for Special Briefs	90,000,000	30,000,000	30,000,000	30,000,000	39,000,000	0.00	0.00
70111	17150000170101	03101	53212217	Provision for Advisory Committee of Prerogative of Mercy	15,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0.00	0.00
70111	17150000180101	03101	53212217	Maintenance of Office Block/Cleaning of Office Block	15,000,000	5,000,000	5,000,000	5,000,000	6,000,000	0.00	0.00
70111	17150000190101	03101	53212217	Provision for Appointment of Justices of the Peace and Seminars	6,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0.00	0.00
70111	17150000200101	03101	53212217	Council for Legal Education	12,000,000	4,000,000	4,000,000	4,000,000	4,000,000	0.00	0.00
70111	17150000210101	03101	53212217	Meetings of Attorney-General	12,000,000	4,000,000	4,000,000	4,000,000	4,000,000	0.00	0.00
70111	17150000220101	03101	53212217	Completion and Installation of Lift (Elevators)	30,000,000	10,000,000	10,000,000	10,000,000	5,000,000	0.00	0.00
70111	17150000230101	03101	53212217	IBA/Common Wealth NBA Comferences	210,000,000	70,000,000	70,000,000	70,000,000	70,000,000	0.00	0.00
70111	17150000240101	03101	53212217	Law Revision Commission/Secretariat	6,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0.00	0.00
70111	17150000250101	03101	53212217	Prison Watch	6,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0.00	0.00
70111	17150000260101	03101	53212217	Repairing of Ministry of Justice Office Complex	12,000,000	4,000,000	4,000,000	4,000,000	1,000,000	0.00	0.00
70111	17150000270101	03101	53212217	Annual Civil Service Week Games for the Year 2015	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0.00	0.00
70111	17150000280100	03101	53212217	Contract Management Unit (CMU)	60,000,000	20,000,000	20,000,000	20,000,000	20,000,000	0.00	0.00
Grand Total:					**1,400,000,000.00**	**600,000,000.00**	**400,000,000.00**	**400,000,000.00**	**400,000,000.00**	**0.00**	**189,500,000.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 032600100100 **Organization Name: Ministry of Justice**
SECTOR: 03
POLICY : 17
PROGRAMME: 15

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212217		**Computerization and Networking of Head office complex**		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
	23010113	Purchase of Computers 10Nos	2,000,000.00								
	23010114	Purchase of Computer Printers 10Nos	2,000,000.00								
	23010115	Purchase of Photocopying Machines 5Nos	1,000,000.00								
000002/01/53212217		**Publication of Laws of Rivers State**		02101	550,850,000.00	316,950,000.00	116,950,000.00	116,950,000.00	116,950,000.00	0.00	132,950,000.00
	23050101	Research and Development	230,000,000.00								
	23050102	Computer Software Acquisition	26,000,000.00								
	23050104	Anniversaries/Celebrations	20,950,000.00								
	23010119	Purchase of Power Generating set	40,000,000.00								
000003/01/53212217		**Maintenance and Cleaning of Library**		02101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
	23030102	Rehabilitation / Electricity	1,000,000.00								
	23030104	Rehabilitation / Water Facilities	1,000,000.00								
	23030110	Rehabilitation / Repair - Libraries	1,000,000.00								
000004/01/53212217		**Printing of Laws, Instrument, Legal Notices**		02101	45,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	9,000,000.00	0.00	15,000,000.00
	23010117	Purchase of Shredding Machine	3,000,000.00								
	23010118	Purchase of Scanners	2,000,000.00								
	23010113	Purchase of Computers	6,000,000.00								
	23010114	Purchase of Computer Printers 10Nos	4,000,000.00								
000005/01/53212217		**Out of Station Litigation/Court Process**		02101	45,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00
	23010102	Purchase of Office Buildings	8,000,000.00								
	23010105	Purchase of Motor Vehicles	7,000,000.00								
000006/01/53212217		**Maintenance of Computers, Printers, Photocopiers and Consumable**		02101	18,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00
	23030127	Rehabilitation/Repairs-ICT Infrastructures	6,000,000.00								
000007/01/53212217		**Books and Other Materials for the Int'l Legal Files Centres Electronic law Library**		02101	60,150,000.00	20,050,000.00	20,050,000.00	20,050,000.00	20,050,000.00	0.00	0.00
	23010125	Purchase of Library books & equipment	20,050,000.00								
000008/01/53212217		**Provision for the Department of Public Defender**		02101	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
	23010104	Purchase of Motor cycles	1,000,000.00								
000009/01/53212217		**Provision for Public Enlightenment Campaign**		02101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
	23050101	Research and Development	2,000,000.00								
000010/01/53212217		**Prosecution (Case File)**		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
	23010108	Purchase of Buses	5,000,000.00								
000011/01/53212217		**Continuing Legal Education (CLE)**		02101	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00		
	23050101	Research and Development	8,000,000.00								
	23010124	Purchase of Teaching/Learning Aid Equipment	12,000,000.00								
000012/01/53212217		**Completion of Library and the Provision of Additional Facilities and Furniture**		02101	57,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	0.00	0.00
	23020111	Construction/Provision of Libraries	10,000,000.00								
	23010123	Purchase of fire fighting Equipment	9,000,000.00								
000013/01/53212217		**Hall Maintenance**		02101	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
	23010130	Purchase of Recreational facilities	1,000,000.00								

000014/01/53212217		**Court Assisted Mediation centre**		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
	23050101	Research and Development	3,000,000.00								
	23050102	Computer Software Acquisition	3,000,000.00								
	23050103	Monitoring and Evaluation	4,000,000.00								
000015/01/53212217		**Court Witnesses**		02101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
	23010104	Purchase of Moto cycles	2,000,000.00								
000016/01/53212217		**Engagement of Private Legal Practitioners for Special Briefs**		02101	90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00
	23050101	Research and Development	10,000,000.00								
	23050103	Monitoring and Evaluation	20,000,000.00								
000017/01/53212217		**Provision for Advisory Committee of Prerogative of Mercy**		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
	23010108	Purchase of Buses	5,000,000.00								
000018/01/53212217		**Maintenance of Office Block/Cleaning of Office Block**		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	11,000,000.00	0.00	0.00
	23030121	Rehabilitation/Repairs of office buildings	5,000,000.00								
000019/01/53212217		**Provision for Appointment of Justices of the Peace and Seminars**		02101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
	23050104	Anniversaries/Celebrations	2,000,000.00								
000020/01/53212217		**Council for Legal Education**		02101	12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00
	23050101	Research and Development	2,000,000.00								
	23050104	Anniversaries/Celebrations	2,000,000.00								
000021/01/53212217		**Meetings of Attorney-General**		02101	12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00
	23050104	Anniversaries/Celebrations	4,000,000.00								
000022/01/53212217		**Completion and Installation of Lift (Elevators)**		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
	23020118	Construction/Provision of Infrastructure	10,000,000.00								
000023/01/53212217		**IBA/Common Wealth NBA Comferences**		02101	210,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00
	23050101	Research and Development	70,000,000.00								
000024/01/53212217		**Law Revision Commission/Secretariat**		02101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
	23010112	Purchase of Office Furniture & Fittings	2,000,000.00								
000025/01/53212217		**Prison Watch**		02101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
	23010128	Purchase of Security Equipment	2,000,000.00								
000026/01/53212217		**Repairing of Ministry of Justice Office Complex**		02101	12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00
	23030121	Rehabilitation/Repairs of office buildings	4,000,000.00								
000027/01/53212217		**Annual Civil Service Week Games for the Year 2016**		02101	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
	23010126	Purchase of Sporting/Gaming Equipment	1,000,000.00								
000028/01/53212217		**Contract Management Unit (CMU)**		02101	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
	23010105	Purchase of Motor Vehicles	10,000,000.00								
	23010108	Purchase of Buses	7,000,000.00								
	23050103	Monitoring and Evaluation	3,000,000.00								
GRAND - TOTAL			**600,000,000.00**		**1,400,000,000.00**	**600,000,000.00**	**400,000,000.00**	**400,000,000.00**	**380,000,000.00**	**0.00**	**155,950,000.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Computers 10Nos	8,000,000.00
23010114	Purchase of Computer Printers 10Nos	8,000,000.00
23010115	Purchase of Photocopying Machines 5Nos	1,000,000.00
23050101	Research and Development	335,000,000.00
23050102	Computer Software Acquisition	25,000,000.00
23050104	Anniversaries/Celebrations	20,950,000.00
23010119	Purchase of Power Generating set	40,000,000.00
23030102	Rehabilitation / Electricity	1,000,000.00
23030104	Rehabilitation / Water Facilities	1,000,000.00
23030110	Rehabilitation / Repair - Libraries	1,000,000.00
23010117	Purchase of Shredding Machine	3,000,000.00
23010118	Purchase of Scanners	2,000,000.00
23010102	Purchase of Office Buildings	8,000,000.00
23010105	Purchase of Motor Vehicles	17,000,000.00
23030127	Rehabilitation/Repairs-ICT Infrastructures	6,000,000.00
23010125	Purchase of Library books & equipment	20,050,000.00
23010104	Purchase of Motor cycles	3,000,000.00
23010108	Purchase of Buses	17,000,000.00
23010124	Purchase of Teaching/Learning Aid Equipment	12,000,000.00
23020111	Construction/Provision of Libraries	10,000,000.00
23010123	Purchase of fire fighting Equipment	9,000,000.00
23010130	Purchase of Recreational facilities	1,000,000.00
23050103	Monitoring and Evaluation	31,000,000.00
23030121	Rehabilitation/Repairs of office buildings	5,000,000.00
23020118	Construction/Provision of Infrastructure	10,000,000.00
23010112	Purchase of Office Furniture & Fittings	2,000,000.00
23010128	Purchase of Security Equipment	2,000,000.00
23010126	Purchase of Sporting/Gaming Equipment	1,000,000.00
GRAND - TOTAL		**600,000,000.00**

Rivers State Government
R/S Agency for Adult and Non Formal Education
2016 Budget

Summary	2016	2017	2018	2015
Cost Plan Allocation	5,000,000.00	0.00	0.00	5,000,000.00

Head: 051701000200		Capital Projects					Agency for Adult and Non Formal Education				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70950	06050000010100	02101	53212217	Improvement in Literacy Level	2,000,000.00	2,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
70950	06050000020200	02101	53212217	Setting up of Secretariat for P & G(protate & Gamble)	1,000,000.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
70950	06050000030300	02101	53212217	Enlightenment of Stakeholders	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
GrandTotal:					**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 051701000200 **Organisation Name: R/S Agency for Adult and Non Formal Education**

SECTOR: 05

POLICY : 06

PROGRAMME: 05

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Improvement in Literacy Level**		02101	2,000,000.00	2,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
	23020118	Provition of Infrastructure	2,000,000.00								
000002/02/53212211		**Setting up of Secretariat for P & G(protate & Gamble)**			1,000,000.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
	23050101	Resaerch and Development	1,000,000.00	02101							
000003/03/53212211		**Enlightenment of Stakeholders**			2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
	23050101	Resaerch and Development	1,000,000.00								
	23050103	Monitoring and Evaluation	1,000,000.00								
Grand Total			**5,000,000.00**		**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020118	Provition of Infrastructure	2,000,000
23050101	Resaerch and Development	2,000,000
23050103	Monitoring and Evaluation	1,000,000
Grand Total		**5,000,000**

Rivers State Government
Co-ord. Functional Lit. Edu. Rural Scheme
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	5,000,000.00	0.00	0.00	5,000,000.00

Head: 051701000300		Capital Projects						Co-ord. Functional Lit. Edu. Rural Scheme			
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70160	171300000010100	03101	53200000	International Literacy Day	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
70160	171300000020200	03101	53200000	International Women Day Celebration	2,800,000.00	2,800,000.00	0.00	0.00	2,800,000.00	0.00	0.00
70160	171300000030300	03101	53200000	Workshop Basic Literacy Education in eight LGA	1,200,000.00	1,200,000.00	0.00	0.00	1,200,000.00	0.00	0.00
GrandTotal:					5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

Organization Code: 051701000300 **Organisation Name: Co-ord. Function Lit. Edu. Rural Scheme**

SECTOR: 05

POLICY : 06

PROGRAMME: 01

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**International Literacy Day**		03101	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
	23050101	Research and Development	1,000,000.00								
000002/02/53212211		**International Women Day Celebration**		03101	2,800,000.00	2,800,000.00	0.00	0.00	2,800,000.00	0.00	0.00
	23050104	Anniversary and Celebration	2,800,000.00								
000003/03/53212211		**Workshop Basic Literacy Education in eight LGA**		03101	1,200,000.00	1,200,000.00	0.00	0.00	1,200,000.00	0.00	0.00
	23050103	Monitoring and Evaluation	1,200,000.00								
Grand Total			**5,000,000.00**		**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	1,000,000.00
23050104	Anniversary and Celebration	2,800,000.00
23050103	Monitoring and Evaluation	1,200,000.00
Grand Total		**5,000,000.00**

Rivers State Government
R/S Education Quality Assurance Agency
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	200,000,000.00	0.00	0.00	200,000,000.00

Head: 051701000400		Capital Projects				Education Quality Assurance Agency					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70111	17130000010100	02101	53212217	Capacity Building/Training(H/Q & 23 LGA)	40,000,000.00	40,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
70111	17130000020200	02101	53212217	Development/Equipment of Agency Library (H/Q)	40,000,000.00	40,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00
70111	17130000030300	02101	53212217	Monitoring Supervision Upland & Riverine	40,000,000.00	40,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
70111	17130000040400	02101	53212217	Police Expenses such as Escort, Security, e.t.c (H/Q)	30,000,000.00	30,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
70111	17130000050500	02101	53212217	Procurement of Computers, printers, photocopiers & consumables	25,000,000.00	25,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00
70111	17130000060600	02101	53212217	Provision for board meetings & committee Allowances	25,000,000.00	25,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
GrandTotal:					200,000,000.00	200,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

Organization Code: 05170100400 **Organisation Name: Rivers State Education Quality Assurance Agency**
SECTOR: 05
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Capacity Building/Training(H/Q & 23 LGA)**		02101	40,000,000.00	40,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
	23010124	Purchase of teaching and learning aid equipment	40,000,000.00								
000001/01/53212212		**Development/Equipment of Agency Library (H/Q)**		02101	40,000,000.00	40,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00
	23010125	Purchase of library books and equipments	40,000,000.00								
000001/01/53212213		**Monitoring Supervision Upland & Riverine**		02101	40,000,000.00	40,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
	23050103	Monitoring and evaluation	40,000,000.00								
000001/01/53212214		**Police Expenses such as Escort, Security, e.t.c (H/Q)**		02101	30,000,000.00	30,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
	23010128	Purchase of Security equipment	30,000,000.00								
000001/01/53212215		**Procurement of Computers, printers, photocopiers & consumables**		02101	25,000,000.00	25,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00
	23010113	Purchase of Computers	19,000,000.00								
	23010115	Purchase of photocopying machine	6,000,000.00								
000001/01/53212216		**Provision for board meetings & committee Allowances**		02101	25,000,000.00	25,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
	23050103	Monitoring and evaluation	25,000,000.00								
Grand Total			**200,000,000.00**		**200,000,000.00**	**200,000,000.00**	**0.00**	**0.00**	**200,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010124	Purchase of teaching and learning aid equipment	40,000,000.00
23010125	Purchase of library books and equipments	40,000,000.00
23050103	Monitoring and evaluation	65,000,000.00
23010128	Purchase of Security equipment	30,000,000.00
23010113	Purchase of Computers	19,000,000.00
23010115	Purchase of photocopying machine	6,000,000.00
Grand Total		**200,000,000.00**

Rivers State Government
R/S Free Medical Care Programme
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	1,000,000,000.00	0.00	0.00	1,000,000,000.00

Head: 052110200400		Capital Projects					Free Medical Care Programme				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70111	02040000010100	03101	53200000	Advocacy	50,000.00	50,000.00	0.00	0.00	49,000,000.00	0.00	0.00
70111	02040000010100	03101	53200000	Collation and Settlemnet of Medical Bills of Facilities under FMCP	50,000.00	50,000.00	0.00	0.00	700,500,000.00	0.00	0.00
70111	02040000010100	03101	53200000	Monitoring and Evaluation of Facilities / Programme	50,000.00	50,000.00	0.00	0.00	150,000,000.00	0.00	0.00
70111	02040000010100	03101	53200000	Staff Training and Retraining	50,000.00	50,000.00	0.00	0.00	100,500,000.00	0.00	0.00
GrandTotal:					**200,000.00**	**200,000.00**	**0.00**	**0.00**	**1,000,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 052110200400 **Organisation Name: Free Medical Care Programme**
SECTOR: 05
POLICY : 02
PROGRAMME: 04

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Advocacy**		03101	50,000.00	50,000.00	50,000.00	1,000,000.00	49,000,000.00	0.00	0.00
	23050101	Reseach and Development	50,000.00								
		Collation and Settlemnet of Medical Bills of Facilities under FMCP		03101	50,000.00	50,000.00	5,000,000.00	5,000,000.00	700,500,000.00	0.00	0.00
	23030105	Rehablitation/ Repair of Health Care Center	50,000.00								
		Monitoring and Evaluation of Facilities / Programme		03101	50,000.00	50,000.00	0.00	0.00	150,000,000.00	0.00	0.00
	23050103	Monitoring and Evaluation	50,000.00								
		Staff Training and Retraining		03101	50,000.00	50,000.00	0.00	0.00	100,500,000.00	0.00	0.00
000002/02/53212211	23050101	Reseach and Development	50,000.00								
Grand Total					**200,000.00**	**200,000.00**	**9,000,000.00**	**2,000,000.00**	**30,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Reseach and Development	100,000.00
23030105	Rehablitation/ Repair of Health Care Center	50,000.00
23050103	Monitoring and Evaluation	50,000.00
Grand Total		**200,000.00**

Rivers State Government
R/S Ignatius Ajuru University of Education
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	200,000,000.00	0.00	0.00	100,000,000.00

Head: 051702100300		Capital Projects				Ignatius Ajuru University of Education					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
7074	06050000010100	03101	53212217	Completion and furnishing of University Senate and Administrative building	40,000,000.00	40,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00
7074	06050000020200	03101	53212217	Construction and Equipping of University Estate and Workshop Building	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
7074	06050000030300	03101	53212217	Construction of Principal officer's Residence	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
7074	06050000040400	03101	53212217	Furnishing and Equipping of University Guest House and Liason office at ABUJA	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
7074	06050000050500	03101	53212217	Internal roads and drainages at the university Main Campus New site	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
7074	06050000060600	03101	53212217	University Programme Accreditation	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
GrandTotal:					**200,000,000.00**	**200,000,000.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 051702100300 **Organisation Name: R/S Ignatius Ajuru University of Education**
SECTOR: 05
POLICY : 06
PROGRAMME: 05

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Completion and furnishing of University Senate and Administrative building**		03101	40,000,000.00	40,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00
	23020101	Construction/Provision of office buildings	30,000,000.00								
	23010112	Purchase of Office Furnitures and fittings	10,000,000.00								
000002/02/53200000		**Construction and Equipping of University Estate and Workshop Building**		03101	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
	23020101	Construction/Provision of office buildings	20,000,000.00								
	23020118	Construction/Provission of infracstructures	20,000,000.00								
000003/03/53200000		**Construction of Principal officer's Residence**		03101	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
	23020102	Construction/Provision of residencial buildings	30,000,000.00								
	23010121	Purchase of recidencial furnitures	10,000,000.00								
000004/04/5320000		**Furnishing and Equipping of University Guest House and Liason office at ABUJA**		03101	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010112	Purchase of furnitures and fittings	40,000,000.00								
000005/05/53200000		**Internal roads and drainages at the university Main Campus New site**		03101	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
	23020114	Construction/Provision of roads	13,000,000.00								
	23020116	Construction of water ways	7,000,000.00								
000006/06/53200000		**University Programme Accreditation**		03101	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010112	Purchase of Office Furnitures and fittings	1,600,000.00								
	23010125	Purchase of Library Books and Equipment	6,400,000.00								
	23030121	Rehabilitation/Repairs of office buildings	12,000,000.00								
Grand Total			**200,000,000.00**		**200,000,000.00**	**200,000,000.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020101	Construction/Provision of office buildings	50,000,000.00
23020118	Construction/Provission of infracstructures	20,000,000.00
23020102	Construction/Provision of residencial buildings	30,000,000.00
23010121	Purchase of recidencial furnitures	11,600,000.00
23010112	Purchase of furnitures and fittings	50,000,000.00
23020114	Construction/Provision of roads	13,000,000.00
23020116	Construction of water ways	7,000,000.00
23010125	Purchase of Library Books and Equipment	6,400,000.00
23030121	Rehabilitation/Repairs of office buildings	12,000,000.00
Grand Total		**200,000,000**

Rivers State Government
Ministry of Chieftaincy & community Affairs
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	150,000,000.00	35,500,000.00	38,500,000.00	60,000,000.00

Head: 057400100100		Capital Projects					Ministry of Chieftaincy & Community Affairs				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70620	17130000010100	02101	53212217	Community day celebration	32,000,000.00	30,000,000.00	1,000,000.00	1,000,000.00	20,000,000.00	0.00	0.00
70620	17130000020200	02101	53212217	Council of traditional rulers Retreat, Seminars, conference	18,000,000.00	10,000,000.00	4,000,000.00	4,000,000.00	7,000,000.00	0.00	0.00
70620	17130000030300	02101	53212217	Quarterly chiefs council meeting	83,000,000.00	40,000,000.00	21,500,000.00	21,500,000.00	21,000,000.00	0.00	0.00
70620	17130000040400	02101	53212217	Recognition/Certification of Chiefs	20,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
70620	17130000050500	02101	53212217	Resolutionof Community/Company Disputes	28,000,000.00	20,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00
70620	17130000060600	02101	53212217	Restructuring of Craft Centres	46,000,000.00	40,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
GrandTotal:					**227,000,000.00**	**150,000,000.00**	**35,500,000.00**	**38,500,000.00**	**60,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 057400100100 **Organisation Name: Ministry of Chieftaincy & Community Affairs**
SECTOR: 05
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Community day celebration**		02101	32,000,000.00	30,000,000.00	1,000,000.00	1,000,000.00	20,000,000.00	0.00	0.00
	23050104	Anniversaries/ Celebration	30,000,000.00								
000002/01/53212212		**Council of traditional rulers Retreat, Seminars, conference**		02101	18,000,000.00	10,000,000.00	4,000,000.00	4,000,000.00	7,000,000.00	0.00	0.00
	23050101	Research and Development	10,000,000.00								
000003/01/53212213		**Quarterly chiefs council meeting**		02101	83,000,000.00	40,000,000.00	21,500,000.00	21,500,000.00	21,000,000.00	0.00	0.00
	23020101	Provision of Office Building	40,000,000.00								
000004/01/53212214		**Recognition/Certification of Chiefs**		02101	20,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
	23020128	Provision of Infrastructure	10,000,000.00								
000005/01/53212215		**Resolutionof community/Company Disputes**		02101	28,000,000.00	20,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00
	23050103	Monitoring and Evaluation (Settlement of Disputes)	20,000,000.00								
000006/01/53212216		**Restructuring of Craft Centres**		02101	46,000,000.00	40,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
	23030121	Rehabilitation/Repair of Office Buildings and Hostels	20,000,000.00								
	23030122	Rehabilitation/Repair of Boundaries Pillars	20,000,000.00								
Grand Total			**150,000,000.00**		**227,000,000.00**	**150,000,000.00**	**38,500,000.00**	**38,500,000.00**	**60,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050104	Anniversaries/ Celebration	30,000,000.00
23050101	Research and Development	10,000,000.00
23020101	Provision of Office Building	40,000,000.00
23020128	Provision of Infrastructure	10,000,000.00
23050103	Monitoring and Evaluation (Settlement of Disputes)	20,000,000.00
23030121	Rehabilitation/Repair of Office Buildings and Hostels	20,000,000.00
23030122	Rehabilitation/Repair of Boundaries Pillars	20,000,000.00
Grand Total		**150,000,000.00**

Rivers State Government
Ministry of Education
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	7,000,000,000.00	9,292,596,173.00	9,312,596,173.00	29,596,379,519.00

Head: 051700100100		Capital Projects					Ministry of Education				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70950	06050000010100	02101	53212217	Annual World Teachers Day celebration	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
70950	060500000020200	02101	53212217	Design / Reconstruction of Government Secondary School Ogu	2,097,524,600.00	539,020,200.00	779,252,200.00	779,252,200.00	779,252,200.00	0.00	0.00
70950	060500000030300	02101	53212217	Construction of Junior Model secondary schools	970,595,372.00	323,505,124.00	323,545,124.00	323,545,124.00	323,545,124.00	0.00	0.00
70950	060500000040400	02101	53212217	Construction of Model Primary (20 classroom Block Storey Building)	1,050,916,000.00	280,300,000.00	385,308,000.00	385,308,000.00	385,308,000.00	0.00	0.00
70950	060500000050500	02101	53212217	Renovation of student hostels and other facilities Ken Saro Wiwa Polytechnic Bori	992,827,935.00	330,862,645.00	330,982,645.00	330,982,645.00	330,982,645.00	0.00	0.00
70950	060500000060600	02101	53212217	Remodelling of Rumuokwuta Girls Secondary School	11,040,456,420.00	3,000,152,140.00	4,020,152,140.00	4,020,152,140.00	4,020,152,140.00	0.00	0.00
70950	060500000070700	02101	53212217	Furnishing of Senate and Administrative building of Ignatius Ajuru University	70,000,000.00	30,000,000.00	10,000,000.00	30,000,000.00	717,403,827.00	0.00	0.00
70950	060500000080800	02101	53212217	Furnishing of Model Primary /Secondary Schools	4,680,003,827.00	1,480,003,827.00	1,600,000,000.00	1,600,000,000.00	1,600,000,000.00	0.00	0.00
70950	060500000090900	02101	53212217	Deployment of ICT in Model Schools	4,030,283,580.00	803,427,860.00	1,613,427,860.00	1,613,427,860.00	1,613,427,860.00	0.00	0.00
70950	060500000101000	02101	53212217	Provision of Landscaping, sports field, basketball pitch, play pen for 200 schools	592,584,612.00	152,728,204.00	219,928,204.00	219,928,204.00	219,928,204.00	0.00	0.00
70950	060500000111100	02101	53212217	Completion of 191 Model primary schools	0.00	0.00	0.00	0.00	9,534,859,292.00	0.00	0.00
70950	060500000121200	02101	53212217	20 Model Secondary Schools	0.00	0.00	0.00	0.00	3,589,394,537.00	0.00	0.00
70950	060500000131300	02101	53212217	Construction of Tai and Etche Extra Facility by TIANJIN	0.00	0.00	0.00	0.00	973,978,492.00	0.00	0.00
70950	060500000141400	02101	53212217	Furnishing of 201 Schools	0.00	0.00	0.00	0.00	348,063,064.00	0.00	0.00
70950	060500000151500	02101	53212217	ICT Development in Schools	0.00	0.00	0.00	0.00	3,181,563,693.00	0.00	0.00
70950	060500000161600	02101	53212217	Free Uniform Programme	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
70950	060500000171700	02101	53212217	Cleaning of Model Schools in the State	0.00	0.00	0.00	0.00	600,000,000.00	0.00	0.00
70950	060500000181800	02101	53212217	Maintenance of Schools	0.00	0.00	0.00	0.00	296,128,622.00	0.00	0.00
70950	060500000191900	02101	53212217	UNESCO Port Harcourt World Book Capital Library Projects	50,000,000.00	50,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
70950	060500000202000	02101	532122217	Management of Port Harcourt Technical and Vocational College	0.00	0.00	0.00	0.00	42,391,819.00	0.00	0.00
GrandTotal:					**25,605,192,346.00**	**7,000,000,000.00**	**9,292,596,173.00**	**9,312,596,173.00**	**29,596,379,519.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 051700100100 **Organisation Name: Ministry of Education**
SECTOR: 05
POLICY : 06
PROGRAMME: 05

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Annual World Teachers Day celebration**		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
	23050104	Anniversaries/Celebrations	10,000,000.00								
000002/02/53200000		**Design / Reconstruction of Government Secondary School Ogu**		02101	2,097,524,600.00	539,020,200.00	779,252,200.00	779,252,200.00	779,252,200.00	0.00	0.00
	23020107	Construction / Provision of Public Schools	200,000,000.00								
	23020119	Construction/Provision of Recreational Facilities	180,200,000.00								
	23020122	Construction of Boundary Pillars/Right of Way	159,020,000.00								
000003/03/53200000		**Construction of Junior Model secondary schools**		02101	970,595,372.00	323,505,124.00	323,545,124.00	323,545,124.00	323,545,124.00	0.00	0.00
	23020107	Construction / Provision of Public Schools	200,000,000.00								
	23020118	Construction/Provision of Infrastructure	123,505,124.00								
000004/04/5320000		**Construction of Model Primary (20 classroom Block Storey Building)**		02101	1,050,916,000.00	280,300,000.00	385,308,000.00	385,308,000.00	385,308,000.00	0.00	0.00
	23020107	Construction / Provision of Public Schools	280,300,000.00								
000005/05/53200000		**Renovation of student hostels and other facilities Ken Saro Wiwa Polytechnic Bori**		02101	992,827,935.00	330,862,645.00	330,982,645.00	330,982,645.00	330,982,645.00	0.00	0.00
	23020122	Rehabilitation /Repairs of Public Schools	330,862,645.00								
000006/06/53200000		**Remodelling of Rumuokwuta Girls Secondary School**		02101	11,040,456,420.00	3,000,152,140.00	4,020,152,140.00	4,020,152,140.00	4,020,152,140.00	0.00	0.00
	23020107	Construction / Provision of Public Schools	1,170,000,000.00								
	23010105	Purchase of Motor Vehicles	1,000,000,000.00								
	23010112	Purchase of Furniture and Fittings	90,002,000.00								
	23010113	Purchase of Computers	70,500,000.00								
	23010114	Purchase of Computer Printers	100,000,000.00								
	23010119	Purchase of Power Generating Set	100,000,000.00								
	23010124	Purchase of Teaching/Learning Aid Equipment	70,140,140.00								
	23010125	Purchase of Library Books and Equipment	70,000,000.00								
	23010126	Purchase of Sporting/Gaming Equipment	80,500,000.00								
	23010128	Purchase of Security Equipment	110,152,000.00								
	23050102	Computer Software Acquisistion	40,000,140.00								
	23050103	Monitoring and Evaluation	98,807,860.00								
000007/07/53200000		**Furnishing of Senate and Administrative building of Ignatius Ajuru University**		02101	70,000,000.00	30,000,000.00	10,000,000.00	30,000,000.00	717,403,827.00	0.00	0.00
	23010112	Purchase of Furniture and Fittings	30,000,000.00								
0000008/08/53200000		**Furnishing of Model Primary /Secondary Schools**		02101	4,680,003,827.00	1,480,003,827.00	1,600,000,000.00	1,600,000,000.00	1,600,000,000.00	0.00	0.00
	23010112	Purchase of Furniture and Fittings	480,003,827.00								
	23010125	Purchase of Library Books and Equipment	1,000,000,000.00								
0000009/09/53200000		**Procurement of ICT Equipment in Schools**		02101	4,030,283,580.00	803,427,860.00	1,613,427,860.00	1,613,427,860.00	1,613,427,860.00	0.00	0.00
	23020118	Construction / Provision of Infrastructure	203,406,060.00								
	23010113	Purchase of Computers	200,000,000.00								
	23010114	Purchase of Computer Printers	200,000,000.00								

	23050102	Computer Software Acquisistion	200,000,000.00								
00000010/010/53200000		**Provision of Landscaping, sports field, basketball pitch, play pen for 200 schools**		02101	592,584,612.00	152,728,204.00	219,928,204.00	219,928,204.00	219,928,204.00	0.00	0.00
	23020118	Construction/Provision of Infrastructure	50,000,000.00								
	23020119	Construction/Provision of Recreational Facilities	100,000,000.00								
	23010126	Purchase of Sporting/Gaming Equipment	2,600,204.00								
00000011/011/53200000		**Completion of 191 Model primary schools**		02101	0.00	0.00	0.00	0.00	9,534,859,292.00	0.00	0.00
	23020118	Construction/Provision of Infrastructure	0.00								
	23050103	Monitoring and Evaluation	0.00								
00000012/012/53200000		**Empowerment of Youths in computer literacy and Skill Development in collaboration with SPDC**		02101	0.00	0.00	0.00	0.00	3,589,394,537.00	0.00	0.00
	23050102	Computer Software Acquisistion	0.00								
	23050101	Research and Development	0.00								
00000013/013/53200000		**Printing of 350,000 copies of FSLC and Binding of Results**		02101	0.00	0.00	0.00		973,978,492.00	0.00	0.00
	23010124	Purchase of Teaching/Learning Aid Equipment	0.00								
00000014/014/53200000		**Furnishing of 201 Schools**		02101	0.00	0.00	0.00	0.00	348,063,064.00	0.00	0.00
	23010112	Purchase of Furniture and Fittings	0.00								
	23010125	Purchase of Library Books and Equipment	0.00								
00000015/015/53200000		**ICT Development in Schools**		02101	0.00	0.00	0.00	0.00	3,181,563,693.00	0.00	0.00
00000016/016/53200000		**Construction/ furnishing of model schools for the handicapped children Total:**		02101	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
	23020107	Construction / Provision of Public Schools	0.00								
	23010112	Purchase of Furniture and Fittings	0.00								
00000017/017/53200000		**Development of Curriculum on Rivers Indigenous Languages**		02101	0.00	0.00	0.00	0.00	600,000,000.00	0.00	0.00
	23050101	Research and Development	0.00								
00000018/018/53200000		**Maintenance of Schools**		02101	0.00	0.00	0.00	0.00	296,128,622.00	0.00	0.00
	23050101	Research and Development	0.00								
00000019/019/53200000		**UNESCO Port Harcourt World Book Capital Library Projects**		02101	0.00	50,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
	23010125	Purchase of Library Books and Equipment	40,000,000.00								
	23010129	Purchase of Security Equipment	10,000,000.00								
00000020/020/53200000		**Management of Port Harcourt Technical and Vocational College**		02101	0.00	0.00	0.00	0.00	42,391,819.00	0.00	0.00
	23020118	Construction/Provision of Infrastructure	0.00								
	23050101	Research and Development	0.00								
	23050103	Monitoring and Evaluation	0.00								
Grand Total			**7,000,000,000.00**		**25,555,192,346.00**	**7,000,000,000.00**	**9,292,596,173.00**	**9,312,596,173.00**	**29,596,379,519.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050104	Anniversaries/Celebrations	10,000,000.00
23020107	Construction / Provision of Public Schools	1,850,300,000.00
23020119	Construction/Provision of Recreational Facilities	280,200,000.00
23020122	Construction of Boundary Pillars/Right of Way	159,020,000.00
23020118	Construction/Provision of Infrastructure	376,911,184.00
23010105	Purchase of Motor Vehicles	1,000,000,000.00
23010112	Purchase of Furniture and Fittings	600,005,827.00
23010113	Purchase of Computers	270,500,000.00
23010114	Purchase of Computer Printers	300,000,000.00
23010119	Purchase of Power Generating Set	100,000,000.00
23010124	Purchase of Teaching/Learning Aid Equipment	70,140,140.00
23010125	Purchase of Library Books and Equipment	1,110,000,000.00
23010126	Purchase of Sporting/Gaming Equipment	83,100,204.00
23010128	Purchase of Security Equipment	120,152,000.00
23050102	Computer Software Acquisistion	240,000,140.00
23050103	Monitoring and Evaluation	98,807,860.00
23020122	Rehabilitation /Repairs of Public Schools	330,862,645.00
Grand Total		**7,000,000,000.00**

Rivers State Government
Ministry of Health
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	3,000,000,000.00	0.00	0.00	2,000,000,000.00

Head: 052100100100		Capital Projects				Ministry of Health					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70721	02040000010100	03101	53200000	Construction of A.K Hospital	200,000,000.00	200,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00
70721	02040000020200	03101	53200000	Construction of office complex for PHC MB & HMB	200,000,000.00	200,000,000.00	0.00	0.00	400,000,000.00	0.00	0.00
70721	02040000030300	03101	53200000	Construction of 10(ten) new health centres	600,000,000.00	600,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00
70721	02040000040400	03101	53200000	Kesley Harrison/Ernset Green Maxillo-Facial hospital/NIMI Briggs Hospital(Free medical Coverage)	400,000,000.00	400,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00
70721	02040000050500	03101	53200000	Upgrading of 4 zonal Hospitals, Ahoada, Bori, Degema & Okehi	1,600,000,000.00	1,600,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00
GrandTotal:					**3,000,000,000.00**	**3,000,000,000.00**	**0.00**	**0.00**	**2,000,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 052100100100 **Organisation Name: Ministry of Health**
SECTOR: 05
POLICY : 02
PROGRAMME: 04

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Construction of A.K Hospital**		03101	200,000,000.00	200,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00
	23020106	Construction of new hospitals	200,000,000								
000002/02/53200000		**Construction of office complex for PHC MB & HMB**		03101	200,000,000.00	200,000,000.00	0.00	0.00	400,000,000.00	0.00	0.00
	23020106	Construction of new hospital	200,000,000								
000003/03/53200000		**Construction of 10(ten) new health centres**		03101	600,000,000.00	600,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00
	23020106	Construction of new hospital	600,000,000								
000004/04/5320000		**Kesley Harrison/Ernset Green Maxillo-Facial hospital/NIMI Briggs Hospital(Free medical Coverage)**		03101	400,000,000.00	400,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00
	23010122	Purchase of Health/Medical Equipment	400,000,000								
000005/05/53200000		**Upgrading of 4 zonal Hospitals, Ahoada, Bori, Degema & Okehi**		03101	1,600,000,000.00	1,600,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00
	23030105	Upgrading/Renovations of existing Hospital	1,600,000,000								
Grand Total			**3,000,000,000**		**3,000,000,000.00**	**3,000,000,000.00**	**0.00**	**0.00**	**2,000,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020106	Construction of new hospitals	200,000,000
23020106	Construction of new hospital	200,000,000
23020106	Construction of new hospital	600,000,000
23010122	Purchase of Health/Medical Equipment	400,000,000
23030105	Upgrading/Renovations of existing Hospital	1,600,000,000
Grand Total		**3,000,000,000**

Rivers State Government
Ministry of Local Government Affairs
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	100,000,000.00	0.00	0.00	50,000,000.00

Head:055100100100		Capital Projects				Ministry of Local Government Affairs					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	120500000010100	03101	53212217	Honourable Commissioners monitoring / evaluation of 23 LGAs	50,000,000.00	50,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
70133	120500000020200	03101	53212217	Quarterly Inspection of 23 LGAs (Books of accounts, Research Data development & Statistics Survey)	50,000,000.00	50,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
GrandTotal:					100,000,000.00	100,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

Organization Code: 055100100100 **Organisation Name: Ministry of Local Government Affairs**
SECTOR: 05
POLICY : 12
PROGRAMME: 05

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Honourable Commissioners monitoring / evaluation of 23 LGAs**		03101	50,000,000.00	50,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
	23010105	Purchase of Motor Vehicles	50,000,000.00								
000002/02/53200000		**Quarterly Inspection of 23 LGAs (Books of accounts, Research Data development & Statistics Survey)**		03101	50,000,000.00	50,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
	23050101	Research and development	25,000,000.00								
	23050103	Monitoring and development	25,000,000.00								
Grand Total			**100,000,000.00**		**100,000,000.00**	**100,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010105	Purchase of Motor Vehicles	50,000,000
23050101	Research and development	25,000,000
23050103	Monitoring and development	25,000,000
Grand Total		**100,000,000**

Rivers State Government

Ministry of Sports

2016 Budget

Details of Main Capital

Summary

	2016	2017	2018	2015
Cost Plan Allocation	1,500,000,000.00	5,548,937,720.00	5,548,937,720.00	2,000,000,000.00

Head: 053900100100			Capital Projects				Ministry of Sports				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70810	250800000010100	02101	53212217	Construction of rivers State Football College of Excellence Abara Etche	5,240,875,440.00	350,000,000.00	2,445,437,720.00	2,445,437,720.00	500,000,000.00	0.00	0.00
70810	250800000020100	02101	53212217	Completion of Adokiye Amiesimaka Sports Complex	850,000,000.00	350,000,000.00	250,000,000.00	250,000,000.00	500,000,000.00	0.00	0.00
70810	250800000030100	02101	53212217	Development of Youths Sports Programmes	420,000,000.00	400,000,000.00	10,000,000.00	10,000,000.00	450,000,000.00	0.00	0.00
70810	250800000040100	02101	53212217	Renovation of Civic Centre	272,000,000.00	250,000,000.00	11,000,000.00	11,000,000.00	200,000,000.00	0.00	0.00
70810	250800000050100	02101	53212217	Maintenance of Sports Stadia	5,815,000,000.00	150,000,000.00	2,832,500,000.00	2,832,500,000.00	350,000,000.00	0.00	0.00
Grand Total:					**12,597,875,440.00**	**1,500,000,000.00**	**5,548,937,720.00**	**5,548,937,720.00**	**2,000,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 053900100100 **Organisation Name: Ministry of Sports**
SECTOR: 05
POLICY : 25
PROGRAMME: 08

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Construction of Rivers State Football College of Excellence Abara Etche**		02101	5,240,875,440.00	350,000,000.00	2,445,437,720.00	2,445,437,720.00	500,000,000.00	0.00	0.00
	23020102	Provision of Residential Buildings	70,000,000.00								
	23020107	Provision of Public Schools	115,000,000.00								
	23020114	Provision of Roads	35,000,000.00								
	23020119	Provisiion of Sporting Facilities	50,000,000.00								
	23020125	Construction of Power Generator House	40,000,000.00								
	23020122	Construction of Boundary Pillars	40,000,000.00								
000002/01/53212212		**Completion of Adokiye Amiesimaka Sports Complex**		02101	850,000,000.00	350,000,000.00	250,000,000.00	250,000,000.00	500,000,000.00	0.00	0.00
	23020102	Provision of Residential Buildings	105,000,000.00								
	23020107	Provision of Public Schools	130,000,000.00								
	23020111	Provision of Libraries	115,000,000.00								
000003/01/53212213		**Development of Youths Sports Programmes**		02101	420,000,000.00	400,000,000.00	10,000,000.00	10,000,000.00	450,000,000.00	0.00	0.00
	23020119	Provisiion of Sporting Facilities	200,000,000.00								
	23020114	Provision of Roads	200,000,000.00								
000004/01/53212214		**Renovation of Civic Centre**		02101	272,000,000.00	250,000,000.00	11,000,000.00	11,000,000.00	200,000,000.00	0.00	0.00
	23030111	Rehabilitation / Repairs of Sporting Facilities	250,000,000.00								
000005/01/53212215		**Maintenance of Sports Stadia**		02101	2,049,500,000.00	150,000,000.00	949,750,000.00	949,750,000.00	350,000,000.00	0.00	0.00
	23020119	Provisiion of Sporting Facilities	150,000,000.00								
Grand Total			**1,500,000,000.00**		**8,832,375,440.00**	**1,500,000,000.00**	**3,666,187,720.00**	**3,666,187,720.00**	**2,000,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020102	Provision of Residential Buildings	232,500,000
23020107	Provision of Public Schools	187,500,000
23020114	Provision of Roads	235,000,000
23020119	Provisiion of Sporting Facilities	400,000,000
23020125	Construction of Power Generator House	40,000,000
23020122	Construction of Boundary Pillars	40,000,000
23020111	Provision of Libraries	115,000,000
23030111	Rehabilitation / Repairs of Sporting Facilities	250,000,000
Grand Total		**1,500,000,000**

Rivers State Government
Ministry Of women Affairs
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	200,000,000.00	0.00	0.00	84,100,000.00

Head: 051400100100		Capital Projects			Ministry of Women Affairs						
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70830	14110000010100	02101	5321221`7	Establishment of small & medium scale Enterprises(SMES)	30,000,000.00	30,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
70830	14110000020200	02101	5321221`7	ICT center for women Empowerment	15,000,000.00	15,000,000.00	0.00	0.00	2,600,000.00	0.00	0.00
70830	14110000030300	02101	5321221`7	Implementation of UN Security Council Resolution 1325 on peace	5,000,000.00	5,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
70830	14110000040400	02101	5321221`7	Literacy for Adult women(LAW)	9,000,000.00	9,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
70830	14110000050500	02101	5321221`7	Mobilization of women for programmes(within & outside the state)	5,000,000.00	5,000,000.00	0.00	0.00	14,000,000.00	0.00	0.00
70830	14110000060600	02101	5321221`7	Nigerian Girl mentorship programme	7,000,000.00	7,000,000.00	0.00	0.00	4,000,000.00	0.00	0.00
70830	14110000070700	02101	5321221`7	Observance of united nations day	10,000,000.00	10,000,000.00	0.00	0.00	8,000,000.00	0.00	0.00
70830	14110000080800	02101	5321221`7	Renovation of FSP schools(Eastern by-pass & mile 3 market)	13,000,000.00	13,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
70830	14110000090900	02101	5321221`7	Renovation of minisitry's office complex	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
70830	14110000101000	02101	5321221`7	Safe haven for women in difficult circumstances	10,000,000.00	10,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00
70830	14110000111100	02101	5321221`7	Support for Early childhood education	8,000,000.00	8,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
70830	14110000121200	02101	5321221`7	Support for workimg mothers(Rivers state Government creche)	5,000,000.00	5,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
70830	14110000131300	02101	5321221`7	Taaba women development Education centre for RS East Senatorial zone(SEEFOR PROJECT)	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
70830	14110000141400	02101	5321221`7	Updating the ministry's Library	6,000,000.00	6,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
70830	14110000151500	02101	5321221`7	Community sensitization/Awareness Creation/Capacity Building	5,000,000.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70830	14110000161600	02101	5321221`7	Establishment of female hostel in Aluu	17,000,000.00	17,000,000.00	0.00	0.00	16,500,000.00	0.00	0.00
GrandTotal:					**200,000,000.00**	**200,000,000.00**	**0.00**	**0.00**	**84,100,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 051400100100 **Organisation Name: Ministry of Women Affairs**
SECTOR: 05
POLICY : 14
PROGRAMME: 11

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212214		**Establishment of small & medium scale Enterprises(SMES)**		02101	91,750,000.00	13,750,000.00	39,000,000.00	39,000,000.00	0.00	0.00	0.00
	23020118	Construction/Provision of infrastructure	10,000,000.00								
	23020103	Construction/Provision of Electricity	2,000,000.00								
	23010119	Purchase of power generating set	8,750,000.00								
000002/01/53212218		**ICT center for women Empowerment**		02101	4,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
	23010114	Purchase of Computer Printer	500,000.00								
	23010113	Purchase of Computer Printer	1,500,000.00								
000003/01/53212219		**Implementation of UN Security Council Resolution 1325 on peace**		02101	26,500,000.00	10,500,000.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00
	23010501	Research and Development	5,000,000.00								
	23020127	Construction of ICT Infrastructure	5,500,000.00								
000004/01/53212220		**Literacy for Adult women(LAW)**		02101	7,000,000.00	5,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
	23010124	Purchase of Teaching and Learning Aids	5,000,000.00								
000005/01/53212221		**Mobilization of women for programmes(within & outside the state)**		02101	11,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
	23050101	Purchase of Buses	5,000,000.00								
000006/01/53212223		**Nigerian Girl mentorship programme**		02101	31,500,000.00	11,500,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
	23010124	Purchase of Teaching and Learning Aids	1,500,000.00								
	23020127	Construction of ICT Infrastructure	4,000,000.00								
	23010103	Monitoring And Evaluation	3,000,000.00								
000007/01/53212225	23050104	**Observance of united nations day**		02101	105,000,000.00	5,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
	23050104	Anniversary/ Celebrations	8,000,000.00								
000008/01/53212226		**Renovation of FSP schools(Eastern by-pass & mile 3 market)**		02101	48,750,000.00	6,750,000.00	21,000,000.00	21,000,000.00	0.00	0.00	0.00
	23020121	Rehabilitation/Repairs of old Office building (FSP school)	1,250,000.00								
	23020111	Construction of Children's Library	1,250,000.00								
	23020125	Purchase of Library books/equipment	3,000,000.00								
	23020119	Construction /Provision of Water Facilities (New)	1,250,000.00								
000009/01/53212227		**Renovation of minisitry's office complex**		02101	28,000,000.00	16,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00
	23010112	Purchase of Office Furniture/Fittings	5,000,000.00								
	23030121	Rehabilitation of Office building	11,000,000.00								
0000010/01/53212228		**Safe haven for women in difficult circumstances**		02101	75,000,000.00	15,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
	23010101	Purchase of Land	4,500,000.00								
	23010102	Construction of Residential buildings	10,500,000.00								
0000011/01/53212229		**Support for Early childhood education**		02101	13,000,000.00	5,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
	23010501	Research and development	5,000,000.00								
0000012/01/53212231		**Support for workimg mothers(Rivers state Government creche)**		02101	78,250,000.00	8,250,000.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00
	23010101	Purchase/Acquizition of Land	4,500,000.00								
	23010119	Purchase of power generating set	1,750,000.00								
	23010124	Purchase of Teaching/Learning Aid equipments	2,000,000.00								

0000013/01/53212233		**Taaba women development Education centre for RS East Senatorial zone(SEEFOR PROJECT)**		02101	30,000,000.00	20,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
	23020121	Rehabilitation/Repairs of Office Building	13,000,000.00								
0000014/01/53212235		**Updating the ministry's Library**		02101	24,500,000.00	21,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
	23030110	Rehabilitation of Ministrys' Library	17,000,000.00								
	23010125	Purchase of Library Books/Equipment	3,000,000.00								
	23010113	Purchase of Computers	1,500,000.00								
0000015/01/53212236		**Community sensitization/Awareness Creation/Capacity Building**		02101	26,500,000.00	10,500,000.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00
	23020127	Construction of ICT Infrastructure	7,500,000.00								
	23010103	Monitoring And Evaluation	3,000,000.00								
0000016/01/53212239		**Establishment of female hostel in Aluu**		02101	118,250,000.00	44,250,000.00	37,000,000.00	37,000,000.00	0.00	0.00	0.00
	230201102	Construction/Provision of Residential building	12,000,000.00								
	23020103	Construction/Provision of Electricity	4,250,000.00								
	23020105	Construction/Provision of Water facilities	9,000,000.00								
	23020111	Construction/ Provision of Library	15,000,000.00								
	23010122	Purchase of Health/Medical equipments	4,000,000.00								
		TOTAL					220,500,000.00	220,500,000.00	0.00	0.00	0.00
		GRAND TOTAL	**200,000,000.00**		**627,250,000.00**	**200,000,000.00**	**220,500,000.00**	**220,500,000.00**	**0.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020118	Construction/Provision of infrastructure	10,000,000.00
23020103	Construction/Provision of Electricity	11,000,000.00
23010119	Purchase of power generating set	10,500,000.00
23010114	Purchase of Computer Printer	2,000,000.00
23010501	Research and Development	10,000,000.00
23020127	Construction of ICT Infrastructure	17,000,000.00
23010124	Purchase of Teaching and Learning Aids	8,500,000.00
23050101	Purchase of Buses	5,000,000.00
23010103	Monitoring And Evaluation	6,000,000.00
23050104	Anniversary/ Celebrations	8,000,000.00
23020121	Rehabilitation/Repairs of old Office building (FSP school)	1,250,000.00
23020111	Construction of Children's Library	1,250,000.00
23020125	Purchase of Library books/equipment	6,000,000.00
23020119	Construction /Provision of Water Facilities (New)	5,500,000.00
23010112	Purchase of Office Furniture/Fittings	5,000,000.00
23030121	Rehabilitation of Office building	24,000,000.00
23010101	Purchase of Land	4,500,000.00
23010102	Construction of Residential buildings	22,500,000.00
23010101	Purchase/Acquizition of Land	4,500,000.00
23030110	Rehabilitation of Ministrys' Library	17,000,000.00
23010113	Purchase of Computers	1,500,000.00
23020111	Construction/ Provision of Library	15,000,000.00
23010122	Purchase of Health/Medical equipments	4,000,000.00
Grand Total		**200,000,000.00**

Rivers State Government

Ministry of Youth Development

2016 Budget

Details of Main Capital

Summary

	2016	2017	2018	2015
Cost Plan Allocation	**200,000,000.00**	**150,000,000.00**	**150,000,000.00**	**100,000,000.00**

Head: 051300100100		**Capital Projects**				**Ministry of Youth Development**					
Function	**Programme**	**Fund**	**Geo Code**	**Description of Project**	**2016-2018 ₦**	**2016 Approved Appropriation ₦**	**2017 Appropriation Estimates ₦**	**2018 Appropriation Estimates ₦**	**Approved Appropriation 2015 ₦**	**Actual Expenditure Jan - Jun 2015 ₦**	**Actual Expenditure Jan - Dec 2014 ₦**
71090	06080000010100	02101	53212217	Business/Talent Support Fund	90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	20,000,000.00	0.00	0.00
71090	06080000020200	02101	53212217	International Youth Day Celebration	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
71090	06080000030300	02101	53212217	Upgrading Office Equipment/Facilities	20,000,000.00	20,000,000.00			10,000,000.00	0.00	0.00
71090	06080000050500	02101	53212217	Youth development Programme, youth holiday Camping, National Youth Subvention, Capacity Building for NGO's, AntiVice Campaign	242,000,000.00	42,000,000.00	100,000,000.00	100,000,000.00	50,000,000.00	0.00	0.00
71090	06080000060600	02101	53212217	Conflict Resolution Workshop	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
71090	06080000070700	02101	53212217	Citizenship & Leadership Training Programme	14,000,000.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
71090	06080000080800	02101	53212217	Rehabilitation/Repair of 3-Storey NYCN Office Building	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
71090	06080000090900	02101	53212217	Computer Training for Rivers Youth	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
71090	06080000101000	02101	53212217	Sustainable Skill Acquisition Scheme	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
71090	06080000111100	02101	53212217	Youth in Agriculture	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
71090	06080000121200	02101	53212217	Enterprenuership Capacity Enhancement Scheme (ECSS)	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
71090	06080000131300	02101	53212217	Youth Development Index (Community Mapping)	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
71090	06080000141400	02101	53212217	Guidiance & Counselling (Youth, Student & Teacher's Re-orientation)	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					**412,000,000.00**	**200,000,000.00**	**150,000,000.00**	**150,000,000.00**	**100,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 051300000000 **Organisation Name: Ministry of Youth Development**
SECTOR: 05
POLICY : 06
PROGRAMME: 08

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Upgrading Office Equipment / Facilities**		02101	90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	20,000,000.00	0.00	0.00
	23101113	Purchase of Computers	8,000,000.00								
	23101114	Purchase of Computer Printers	3,000,000.00								
	23101112	Purchase of Office Furniture & Fittings	4,000,000.00								
	23010105	Purchase of motor vehicle	12,000,000.00								
	23010105	Purchase of 2 No. Sharp Photocopy machines	3,000,000.00								
000002/02/53200000		**Youth Development Programme - National Youth council Subvention, Youth Mobilization & Sensitization, Capacity Building for NGO's**		02101	82,000,000.00	42,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
	23010124	Purchase of Teaching & Learning Equipment	9,000,000.00								
	23010104	Purchase of Motorcycles	16,000,000.00								
	23050101	Research & Development	7,000,000.00								
	23050103	Monitoring & Evaluation	10,000,000.00								
000003/03/53200000		**Business / Talent Support Fund**		02101	210,000,000.00	10,000,000.00	100,000,000.00	100,000,000.00	50,000,000.00	0.00	0.00
	23010129	Purchase of Industrial Equipment	3,000,000.00								
	23050101	Research & Development	2,000,000.00								
	23050104	Anniversaries / Celebrations	3,000,000.00								
	23050103	Monitoring & Evaluation	2,000,000.00								
000004/04/5320000		**Rehabilitation/Repair of 3-Storey NYCN Office Building**		02101	20,000,000.00	20,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
	23030121	Rehabilitation/Repair Work	6,000,000.00								
	32010209	Construction of Drainage/Interlocking	9,000,000.00								
	32010305	Construction of Power Generating House	5,000,000.00								
000005/05/53200000		**Computer Training for Rivers Youth**		02101	14,000,000.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
	23050101	Research & Development	1,000,000.00								
	23010113	Purchase of Compters	3,000,000.00								
	23010119	Purchase of 1.5KvA Generators	6,000,000.00								
	23010112	Purchase of photocopiers & Office Acessories (Starter Pack 1)	2,000,000.00								
	23050103	Monitoring & Evaluation	2,000,000.00								
000006/06/53200000		**Sustainable Skill Acquisition Scheme**		02101	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010129	Purchase of Industrial Equipments	4,000,000.00								
	23050104	Anniversaries / Celebrations	3,000,000.00								
	23050103	Monitoring & Evaluation	3,000,000.00								
000007/07/53200000		**Youth in Agriculture**		02101	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010126	Purchase of Industrial (Farm)Equipment	4,000,000.00								
	23050101	Research & Development	2,000,000.00								
	23050103	Monitoring & Evaluation	2,000,000.00								
0000008/08/53200000		**Enterprenuership Capacity Enhancement Scheme (ECSS)**		02101	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
	23050101	Research & Development	1,500,000.00								
	23010129	Purchase of Industrial Equipment	3,000,000.00								

	23050103	Monitoring & Evaluation	1,500,000.00								
0000009/09/53200000		**Youth Development Index**		02101	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010113	Purchase of Computers & I-Pads for Community Mapping	8,000,000.00								
	23050101	Research & Development	3,000,000.00								
	23050103	Monitoring & Evaluation	4,500,000.00								
	23050104	Anniversaries / Celebrations	4,500,000.00								
00000010/010/53200000		**Guidiance & Counselling**		02101	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010124	Purchase of Teaching & Learning Aids	3,000,000.00								
	23010129	Purchase of Industrial Equipment	3,000,000.00								
	23050101	Research & Development	2,000,000.00								
	23050103	Monitoring & Evaluation	2,000,000.00								
00000011/011/53200000		**Conflict Resolution Workshop**		02101	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
	23050104	Anniversaries / Celebrations	2,000,000.00								
	23050101	Research & Development	2,000,000.00								
	23050103	Monitoring & Evaluation	1,000,000.00								
00000012/012/53200000		**Citizenship & Leadership Training Programme**		02101	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010124	Purchase of Teaching & Learning Aids	3,000,000.00								
	23050101	Research & Development	1,000,000.00								
	23050103	Monitoring & Evaluation	1,000,000.00								
00000013/013/53200000		**International Youth Day Celebration**		02101	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
	23050104	Anniversaries / Celebrations	20,000,000.00								
Grand total			**200,000,000.00**		**90,000,000.00**	**200,000,000.00**	**150,000,000.00**	**150,000,000.00**	**100,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23101113	Purchase of Computers	11,000,000.00
23101114	Purchase of Computer Printers	3,000,000.00
23101112	Purchase of Office Furniture & Fittings	4,000,000.00
23010105	Purchase of motor vehicle	28,000,000.00
23010105	Purchase of 2 No. Sharp Photocopy machines	3,000,000.00
23010124	Purchase of Teaching & Learning Equipment	9,000,000.00
23050101	Research & Development	50,500,000.00
23030121	Rehabilitation/Repair Work	6,000,000.00
32010209	Construction of Drainage/Interlocking	9,000,000.00
32010305	Construction of Power Generating House	5,000,000.00
23010119	Purchase of 1.5KvA Generators	6,000,000.00
23010112	Purchase of photocopiers & Office Acessories (Starter Pack 1)	2,000,000.00
23050104	Anniversaries / Celebrations	32,500,000.00
23010129	Purchase of Industrial Equipment	17,000,000.00
23010113	Purchase of Computers & I-Pads for Community Mapping	8,000,000.00
23010124	Purchase of Teaching & Learning Aids	6,000,000.00
Grand Total		**200,000,000.00**

Rivers State Government
Ministry of Environment
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	500,000,000.00	0.00	0.00	650,000,000.00

Head: 053500100100		Capital Projects					Ministry of Environment				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70510	10090000001010	02101	53200000	Allowance for members of state technical committee on environmental sanitation	19,400,000.00	19,400,000.00	0.00	0.00	15,000,000.00	0.00	0.00
70510	10090000002020	02101	53200000	Allowance for sanitation monitoring committee	17,000,000.00	17,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
70510	10090000003030	02101	53200000	Bin Liners for waste collection	40,000,000.00	40,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70510	10090000004040	02101	53200000	Bookshelves (Library)	5,000,000.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70510	10090000005050	02101	53200000	Clearing of water ways wreckages in our water	3,000,000.00	3,000,000.00	0.00	0.00	6,000,000.00	0.00	0.00
70510	10090000006060	02101	53200000	Conferences, seminars and workshops	2,000,000.00	2,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
70510	10090000007070	02101	53200000	Drainage clearing (oversight function)	3,000,000.00	3,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
70510	10090000008080	02101	53200000	Effluent management (liquid/gaseous waste)	0.00		0.00	0.00		0.00	0.00
70510	10090000009090	02101	53200000	Environment impact Assessment (EIA) cost for the ministry's project	2,000,000.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
70510	10090000011010	02101	53200000	Environment reference materials (Electronics and journal internet connection computers etc)	3,000,000.00	3,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70510	10090000011011	02101	53200000	Environmental sanitation oversight function	6,000,000.00	6,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70510	10090000012012	02101	53200000	Equipping of the ministry of environment	90,000,000.00	90,000,000.00	0.00	0.00	124,000,000.00	0.00	0.00
70510	10090000013013	02101	53200000	Establishment and organizing of RIVGREEN club in schools(Tertiary & secondary)	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
70510	10090000014014	02101	53200000	Expert reviews/studies on EIA/EAR, EER reports	8,000,000.00	8,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70510	10090000015015	02101	53200000	Flood & Erosion management control in the state	6,000,000.00	6,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70510	10090000016016	02101	53200000	Grass/tree cutting (12 zones in the state capital)	11,000,000.00	11,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00
70510	10090000017017	02101	53200000	Greening tree plant/mother earth project	60,000,000.00	60,000,000.00	0.00	0.00	75,000,000.00	0.00	0.00
70510	10090000018018	02101	53200000	Hygiene education and promotion programme in 23 LGAs	60,000,000.00	60,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00

70510	10090000019019	02101	53200000	Laboratory equipment (including stationery analyzers)	0.00		0.00	0.00		0.00	0.00
70510	10090000020020	02101	53200000	Monthly Environmental sanitation	18,000,000.00	18,000,000.00	0.00	0.00	24,000,000.00	0.00	0.00
70510	10090000021021	02101	53200000	National council on Environment (NCE)	6,000,000.00	6,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70510	10090000022022	02101	53200000	National Environmental Sanitation Day celebration	3,000,000.00	3,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
70510	10090000023023	02101	53200000	Official oversea travel for Hon.Commissioner and key staff	11,000,000.00	11,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00
70510	10090000024024	02101	53200000	Plastic recycling plant from federal ministry of environment	9,000,000.00	9,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70510	10090000025025	02101	53200000	Pollution monitoring stations	300,000.00	300,000.00	0.00	0.00	500,000.00	0.00	0.00
70510	10090000026026	02101	53200000	Portable environmental monitoring equipment	0.00		0.00	0.00		0.00	0.00
70510	10090000027027	02101	53200000	Preservation of wet land	3,000,000.00	3,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
70510	10090000028028	02101	53200000	printing of abatement notice	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70510	10090000029029	02101	53200000	Printing of environment policy guidelines	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
70510	10090000030030	02101	53200000	Production of state interim guidelines/standards on pollution control & environmenal management	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
70510	10090000031031	02101	53200000	Public toilets (Construction of 30 additional public toilets in strategic locations in port harcourt)	0.00		0.00	0.00		0.00	0.00
70510	10090000032032	02101	53200000	Purchase of books/manuals on environmental health/sanitation	3,000,000.00	3,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
70510	10090000033033	02101	53200000	Reference books/standards on document on pollution matters	3,000,000.00	3,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
70510	10090000034034	02101	53200000	Revenue enhancement and computerisation	35,000,000.00	35,000,000.00	0.00	0.00	85,000,000.00	0.00	0.00
70510	10090000035035	02101	53200000	Scrap to wealth recycling plant (On-going)	0.00		0.00	0.00		0.00	0.00
70510	10090000036036	02101	53200000	Sludge treatment in port harcourt (Acquisition/installation and management)	600,000.00	600,000.00	0.00	0.00	15,000,000.00	0.00	0.00
70510	10090000037037	02101	53200000	Staff training on conflict resolution and crises (oversea)	1,000,000.00	1,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70510	10090000038038	02101	53200000	State of environment report (for 23 LGA's)	3,000,000.00	3,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
70510	10090000039039	02101	53200000	Statutory provision rivgreen marshalls	300,000.00	300,000.00	0.00	0.00	500,000.00	0.00	0.00
70510	10090000040040	02101	53200000	To monitor and obtain information on flooding in the 23 LGA's	19,400,000.00	19,400,000.00	0.00	0.00	5,000,000.00	0.00	0.00
70510	10090000041041	02101	53200000	Training of fresh staff	2,000,000.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
70510	10090000042042	02101	53200000	Training on technical report writing/impact assessment (Cultural)	2,000,000.00	2,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00
70510	10090000043043	02101	53200000	World Environment day Celebration (WED)	20,000,000.00	20,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00
Grand Total:					**500,000,000.00**	**500,000,000.00**	**0.00**	**0.00**	**650,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 053500100100 **Organisation Name: Ministry of Environment**
SECTOR: 05
POLICY : 10
PROGRAMME: 09

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Allowance for members of state technical committee on environmental sanitation**		02101	19,400,000.00	19,400,000.00	0.00	0.00	15,000,000.00	0.00	0.00
	23050103	Monitoring and Evaluation	19,400,000.00								
000002/02/53200000		**Allowance for sanitation monitoring committee**		02101	17,000,000.00	17,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
	23050103	Monitoring and Evaluation	17,000,000.00								
000003/03/53200000		**Bin Liners for waste collection**		02101	40,000,000.00	40,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
	23010122	Purchase of Health Material (Waterproof)	40,000,000.00								
000004/04/5320000		**Bookshelves (Library)**		02101	5,000,000.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
	23010125	Purchase of Library Books and Equipments	2,500,000.00								
	23010129	Purchase of Equipment	2,500,000.00								
000005/05/53200000		**Clearing of water ways wreckages in our water**		02101	3,000,000.00	3,000,000.00	0.00	0.00	6,000,000.00	0.00	0.00
	23040102	Erosion and Flood Control	3,000,000.00								
000006/06/53200000		**Conferences, seminars and workshops**		02101	2,000,000.00	2,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
	22021003	Publicity and Advertisement	600,000.00								
	23050101	Research and Development	600,000.00								
	23050103	Monitoring and Evaluation	800,000.00								
000007/07/53200000		**Drainage clearing (oversight function)**		02101	3,000,000.00	3,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
	23040102	Erosion and Flood Control	3,000,000.00								
0000009/09/53200000		**Environment impact Assessment (EIA) cost for the ministry's project**		02101	2,000,000.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
	23010105	Purchase of Motor Vehicles	1,000,000.00								
	23010110	Purchase of Seaboats	1,000,000.00								
00000010/010/53200000		**Environment reference materials (Electronics and journal internet connection computers etc)**		02101	3,000,000.00	3,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
	23010125	Purchase of Library Books and Equipments	3,000,000.00								
00000011/011/53200000		**Environmental sanitation oversight function**		02101	6,000,000.00	6,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
	23050103	Monitoring and Evaluation	6,000,000.00								
00000012/012/53200000		**Equipping of the ministry of environment**		02101	90,000,000.00	90,000,000.00	0.00	0.00	124,000,000.00	0.00	0.00
	23010132	Purchase of Security Equipment	10,000,000.00								
	23010105	Purchase of Motor Vehicles	20,000,000.00								
	23010108	Purchase of Buses	15,000,000.00								
	22010302	Books	5,000,000.00								
	23010115	Purchase of photocopiying Machines	10,000,000.00								
	23010112	Purchase of Office Furniture and Fittings	10,000,000.00								
	23010109	Purchase of Sea Boats	20,000,000.00								
00000013/013/53200000		**Establishment and organizing of RIVGREEN club in schools(Tertiary & secondary)**		02101	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
	23040101	Tree Planting	5,000,000.00								

00000014/014/53200000		**Expert reviews/studies on EIA/EAR, EER reports**		02101	8,000,000.00	8,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
	23050101	Research and Development	8,000,000.00								
00000015/015/53200000		**Flood & Erosion management control in the state**		02101	6,000,000.00	6,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
	23040102	Erosion and Flood Control	6,000,000.00								
00000017/017/53200000		**Grass/tree cutting (12 zones in the state capital)**		02101	11,000,000.00	11,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00
	23040101	Tree Planting	11,000,000.00								
00000018/018/53200000		**Greening tree plant/mother earth project**		02101	60,000,000.00	60,000,000.00	0.00	0.00	75,000,000.00	0.00	0.00
	23040101	Tree Planting	60,000,000.00								
00000019/019/53200000		**Hygiene education and promotion programme in 23 LGAs**		02101	60,000,000.00	60,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00
	23050103	Monitoring and Evaluation	60,000,000.00								
00000021/021/53200000		**Monthly Environmental sanitation**		02101	18,000,000.00	18,000,000.00	0.00	0.00	24,000,000.00	0.00	0.00
	23050103	Monitoring and Evaluation	18,000,000.00								
00000022/022/53200000		**National council on Environment (NCE)**		02101	6,000,000.00	6,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
	23050104	Anniversaries/Celebrations	6,000,000.00								
00000023/023/53200000		**National Environmental Sanitation Day celebration**		02101	3,000,000.00	3,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
	23050104	Anniversaries/Celebrations	3,000,000.00								
00000024/024/53200000		**Official oversea travel for Hon.Commissioner and key staff**		02101	11,000,000.00	11,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00
	23050101	Research and Development	11,000,000.00								
00000025/025/53200000		**Plastic recycling plant from federal ministry of environment**		02101	9,000,000.00	9,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
	23010129	Purchase of Industrial Equipments	9,000,000.00								
00000026/026/53200000		**Pollution monitoring stations**		02101	300,000.00	300,000.00	0.00	0.00	500,000.00	0.00	0.00
	23040104	Industrial Pollution Prevention and Control	300,000.00								
00000027/027/53200000		**Portable environmental monitoring equipment**		02101		0.00	0.00	0.00	0.00	0.00	0.00
	23010105	Purchase of Motor Vehicles	0.00								
00000028/028/53200000		**Preservation of wet land**		02101	3,000,000.00	3,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
	23040105	Water Pollution, Prevention and Control	3,000,000.00								
00000029/029/53200000		**Printing of Abatement notice**		02101	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
	23050102	Computer software Acquisition	10,000,000.00								
00000030/030/53200000		**Printing of environment policy guidelines**		02101	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
	23010113	Purchase of Computers	1,000,000.00								
	23010114	Purchase of Computer Printers	1,000,000.00								
	23020118	Provision of Infrastructure	3,000,000.00								
00000031/031/53200000		**Production of state interim guidelines/standards on pollution control & environmenal management**		02101	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
	23010125	Purchase of Library Books and Equipments	5,000,000.00								
00000032/032/53200000		**Public toilets (Construction of 30 additional public toilets in strategic locations in port harcourt)**		02101		0.00	0.00	0.00	0.00	0.00	0.00
	23020101	Provision of Buildings	0.00								
00000033/033/53200000		**Purchase of books/manuals on environmental health/sanitation**		02101	3,000,000.00	3,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
	23010125	Purchase of Library Books and Equipments	3,000,000.00								
00000034/034/53200000		**Reference books/standards on document on pollution matters**		02101	3,000,000.00	3,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
	23010125	Purchase of Library Books and Equipments	3,000,000.00								
00000035/035/53200000		**Revenue enhancement and computerisation**		02101	35,000,000.00	35,000,000.00	0.00	0.00	85,000,000.00	0.00	0.00
	23050102	Computer software Acquisition	35,000,000.00								

00000037/037/53200000		**Sludge treatment in port harcourt (Acquisition/installation and management)**		02101	600,000.00	600,000.00	0.00	0.00	15,000,000.00	0.00	0.00
	23030115	Rehabilitation/Repairs - Water - Way	300,000.00								
	23010129	Purchase of Equipments	300,000.00								
00000038/038/53200000		**Staff training on conflict resolution and crises (oversea)**		02101	1,000,000.00	1,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
	23050101	Research and Development	1,000,000.00								
00000039/039/53200000		**State of environment report (for 23 LGA's)**		02101	3,000,000.00	3,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
	23050102	Computer software Acquisition	3,000,000.00								
00000040/040/53200000		**Statutory provision rivgreen marshalls**		02101	300,000.00	300,000.00	0.00	0.00	500,000.00	0.00	0.00
	23040101	Tree Planting	300,000.00								
00000040/040/53200000		**To monitor and obtain information on flooding in the 23 LGA's**		02101	19,400,000.00	19,400,000.00	0.00	0.00	5,000,000.00	0.00	0.00
	23040102	Erosion and Flood Control	19,400,000.00								
00000041/041/53200000		**Training of fresh staff**		02101	2,000,000.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
	23050101	Research and Development	2,000,000.00								
00000042/042/53200000		**Training on technical report writing/impact assessment (Cultural)**		02101	2,000,000.00	2,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00
	23050101	Research and Development	2,000,000.00								
00000043/043/53200000		**World Environment day Celebration (WED)**		02101	20,000,000.00	20,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00
	23050104	Anniversary/Celebration	20,000,000.00								
Grand Total			**500,000,000.00**		**500,000,000.00**	**500,000,000.00**	**0.00**	**0.00**	**650,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring and Evaluation	121,200,000.00
23010122	Purchase of Health Material (Waterproof)	40,000,000.00
23010125	Purchase of Library Books and Equipments	16,500,000.00
23010129	Purchase of Equipment	11,800,000.00
23040102	Erosion and Flood Control	31,400,000.00
22021003	Publicity and Advertisement	600,000.00
23010105	Purchase of Motor Vehicles	21,000,000.00
23010110	Purchase of Seaboats	1,000,000.00
23010132	Purchase of Security Equipment	10,000,000.00
23010108	Purchase of Buses	15,000,000.00
22010302	Books	5,000,000.00
23010115	Purchase of photocopiying Machines	10,000,000.00
23010112	Purchase of Office Furniture and Fittings	10,000,000.00
23010109	Purchase of Sea Boats	20,000,000.00
23050101	Research and Development	44,600,000.00
23040101	Tree Planting	76,300,000.00
23050104	Anniversaries/Celebrations	9,000,000.00
23040104	Industrial Pollution Prevention and Control	300,000.00
23040105	Water Pollution, Prevention and Control	3,000,000.00
23050102	Computer software Acquisition	10,000,000.00
23010113	Purchase of Computers	1,000,000.00
23010114	Purchase of Computer Printers	1,000,000.00
23020118	Provision of Infrastructure	3,000,000.00
23050102	Computer software Acquisition	38,000,000.00
23030115	Rehabilitation/Repairs - Water - Way	300,000.00
Grand Total		**500,000,000.00**

Rivers State Government
Primary Health Care Management Board
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	500,000,000.00	248,500,000.00	248,500,000.00	250,000,000.00

Head: 052100300100		Capital Projects				Primary Health Care Management Board					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70740	02040000010100	02101	53200000	Consumables for primary health centres	150,000,000.00	100,000,000.00	25,000,000.00	25,000,000.00	20,000,000.00	0.00	0.00
70740	02040000020200	02101	53200000	HIV/AIDS (primary health sector response activities)	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
70740	02040000030300	02101	53200000	Actitivities of board of trustees	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
70740	02040000040400	02101	53200000	Environmental health	14,500,000.00	2,500,000.00	6,000,000.00	6,000,000.00	2,500,000.00	0.00	0.00
70740	02040000050500	02101	53200000	equipping of health facilities	135,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00	8,000,000.00	0.00	0.00
70740	02040000060600	02101	53200000	Health education (HE) campaigns with NGOs, CBOs CSOs	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
70740	02040000070700	02101	53200000	Home-based care (HBC) programme	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
70740	02040000080800	02101	53200000	ICT Health management information system	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
70740	02040000090900	02101	53200000	Integrated maternal & child health services (IMNCH)	140,000,000.00	100,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
70740	02040000101000	02101	53200000	Manpower Development & management	91,500,000.00	30,500,000.00	30,500,000.00	30,500,000.00	30,500,000.00	0.00	0.00
70740	02040000111100	02101	53200000	National programme on immunisation (NPI)	147,500,000.00	91,500,000.00	41,500,000.00	14,500,000.00	91,500,000.00	0.00	0.00
70740	02040000121200	02101	53200000	Recruitment & allowance of drivers	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
70740	02040000131300	02101	53200000	Roll back malaria	7,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	0.00
70740	02040000141400	02101	53200000	School health services	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
70740	02040000151500	02101	53200000	Stregthening of 5 standing committee of the board	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
70740	02040000161600	02101	53200000	Supportive supervision	149,000,000.00	83,000,000.00	33,000,000.00	33,000,000.00	30,000,000.00	0.00	0.00
70740	02040000171700	02101	53200000	Tuberculosis (TB) PHC DOTS centre-based activities	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
GrandTotal:					970,000,000.00	500,000,000.00	248,500,000.00	248,500,000.00	250,000,000.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

Organization Code: 052100300100 **Organisation Name: Primary Health Care Management Board**
SECTOR: 05
POLICY : 02
PROGRAMME: 04

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Consumables for primary health centres**		02101	150,000,000.00	100,000,000.00	25,000,000.00	25,000,000.00	20,000,000.00	0.00	0.00
	23010122	Purchase of Health/Medical Equipment	100,000,000								
000002/01/53212212		**HIV/AIDS (primary health sector response activities)**		02101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
	23010122	Purchase of Health/Medical Equipment	2,000,000								
000003/01/53212213		**Actitivities of board of trustees**		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
	23010122	Purchase of Health/Medical Equipment	3,500,000								
	23010113	Purchase of computers	1,500,000								
000004/01/53212214		**Environmental health**		02101	14,500,000.00	2,500,000.00	6,000,000.00	6,000,000.00	2,500,000.00	0.00	0.00
	23010122	Purchase of Health/Medical Equipment	2,500,000								
00000501/53212215		**Equipping of health facilities**		02101	96,000,000.00	6,000,000.00	45,000,000.00	45,000,000.00	8,000,000.00	0.00	0.00
	23010122	Purchase of Health/Medical Equipment	6,000,000								
000006/01/53212216		**Health education (HE) campaigns with NGOs, CBOs CSOs**		02101	42,000,000.00	40,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
	23010122	Purchase of Health/Medical Equipment	15,000,000								
	23010105	Purchase of motor vehicles	25,000,000								
000007/01/53212217		**Home-based care (HBC) programme**		02101	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
	23010122	Purchase of Health/Medical Equipment	20,000,000								
000008/01/53212218		**ICT Health management information system**		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
	23010113	Purchase of computers	1,500,000								
	23010122	Purchase of Health/Medical Equipment	3,500,000								
000009/01/53212219		**Integrated maternal & child health services (IMNCH)**		02101	300,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	20,000,000.00	0.00	0.00
	23010122	Purchase of Health/Medical Equipment	100,000,000								
000010/01/53212220		**Manpower Development & management**		02101	91,500,000.00	30,500,000.00	30,500,000.00	30,500,000.00	30,500,000.00	0.00	0.00
	23010113	Purchase of computers	30,500,000								
000011/01/53212221		**National programme on immunisation (NPI)**		02101	274,500,000.00	91,500,000.00	91,500,000.00	91,500,000.00	91,500,000.00	0.00	0.00
	23010122	Purchase of Health/Medical Equipment	91,500,000								
000012/01/53212222		**Recruitment & allowance of drivers**		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
	23010122	Purchase of Health/Medical Equipment	5,000,000								
000013/01/53212223		**Roll back malaria**		02101	7,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	0.00
	23010122	Purchase of Health/Medical Equipment	2,500,000								
000014/01/53212224		**School health services**		02101	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
	23010122	Purchase of Health/Medical Equipment	1,000,000								

000015/01/53212225		**Stregthening of 5 standing committee of the board**		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
	23010113	Purchase of computers	1,500,000								
	23010122	Purchase of Health/Medical Equipment	3,500,000								
000016/01/53212226		**Supportive supervision**		02101	249,000,000.00	83,000,000.00	83,000,000.00	83,000,000.00	30,000,000.00	0.00	0.00
	23010105	Purchase of motor vehicles	53,000,000								
	23010122	Purchase of Health/Medical Equipment	30,000,000		3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
000017/01/53212227		**Tuberculosis (TB) PHC DOTS centre-based activities**		02101							
	23010122	Purchase of Health/Medical Equipment	1,000,000								
Grand Total			**500,000,000**		1,357,000,000.00	**500,000,000.00**	**428,500,000.00**	**428,500,000.00**	**250,000,000.00**	0.00	0.00

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010122	Purchase of Health/Medical Equipment	385,000,000
23010113	Purchase of computers	35,000,000
23010105	Purchase of motor vehicles	80,000,000
Grand Total		**500,000,000.00**

Rivers State Government

R/S College of Arts and Science

2016 Budget

Details of Main Capital

Summary

	2016	2017	2018	2015
Cost Plan Allocation	200,000,000.00	50,000,000.00	50,000,000.00	30,000,000.00

Head: 051702600100			Capital Projects			R/S College of Arts and Science					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70942	060500000010100	02101	53212217	Accreditation	300,000,000.00	200,000,000.00	50,000,000.00	50,000,000.00	30,000,000.00	0.00	0.00
Grand Total:					**300,000,000.00**	**200,000,000**	**50,000,000**	**50,000,000**	**30,000,000**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 051702600100 **Organisation Name: R/S College of Arts and Science**
SECTOR: 05
POLICY : 06
PROGRAMME: 05

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Accreditation**		02101	300,000,000.00	200,000,000.00	50,000,000.00	50,000,000.00	30,000,000.00	0.00	0.00
	23020101	Construction/Provision of office building one year	100,000,000								
	23010124	Purchase of teaching/learning Aid equipment one year	100,000,000								
Grand Total			**200,000,000**		**300,000,000.00**	**200,000,000.00**	**50,000,000.00**	**50,000,000.00**	**30,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020101	Construction/Provision of office building one year	100,000,000
23010124	Purchase of teaching/learning Aid equipment one year	100,000,000
Grand Total		**200,000,000**

Rivers State Government
Ministry of Social Wefare & Rehabilitation
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	100,000,000.00	0.00	0.00	200,000,000.00

Head: 057300100100		Capital Projects				Ministry of Social Welfare & Rehabilitation					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
71012	17020000010100	03101	53212217	Activities of Children Parliament	400,000.00	400,000.00	0.00	0.00	5,000,000	0.00	0.00
71012	17020000020200	03101	53212217	Bounty Award for Triplets and Above	400,000.00	400,000.00	0.00	0.00	3,000,000	0.00	0.00
71012	17020000030300	03101	53212217	Campaign on child abuse, trafficking and child rights	400,000.00	400,000.00	0.00	0.00	5,000,000	0.00	0.00
71012	17020000040400	03101	53212217	Children day celebration	5,000,000.00	5,000,000.00	0.00	0.00	20,000,000	0.00	0.00
71012	17020000050500	03101	53212217	Clearing of site for new schoold-govt Approved school Borikiri	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
71012	17020000060600	03101	53212217	Construction of hostel blocks, admin block, classroom, kitchen/dinning hall-at Government approved new school, Borokiri	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
71012	17020000070700	03101	53212217	Construction of hostel blocks, kitchen, dining hall and admin block at government approve school Borokiri	800,000.00	800,000.00	0.00	0.00	0.00	0.00	0.00
71012	17020000080800	03101	53212217	Iriebe	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
71012	17020000090900	03101	53212217	Day of Africa child	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
71012	17020000001001000	03101	53212217	Education and health support for orphans and vulnerable children (OVR)	4,000,000.00	4,000,000.00	0.00	0.00	5,000,000	0.00	0.00
71012	17020000001101100	03101	53212217	Equipping of the ministry of social welfare and rehabilitation	2,000,000.00	2,000,000.00	0.00	0.00		0.00	0.00
71012	17020000001101100	03101	53212217	Feeding of government approved school, Borokiri	5,000,000.00	5,000,000.00	0.00	0.00	15,000,000	0.00	0.00
71012	17020000001101100	03101	53212217	Feeding of government approved rehabilitation centre Iriebe	3,000,000.00	3,000,000.00	0.00	0.00	30,000,000	0.00	0.00
71012	17020000001101100	03101	53212217	Feeding of port harcourt children home	16,000,000.00	16,000,000.00	0.00	0.00	27,000,000	0.00	0.00
71012	17020000001101100	03101	53212217	feeding of port harcourt remand home	18,000,000.00	18,000,000.00	0.00	0.00	20,000,000	0.00	0.00
71012	17020000001101100	03101	53212217	Feeding of special school for the handicap	15,000,000.00	15,000,000.00	0.00	0.00	50,000,000	0.00	0.00
71012	17020000001101100	03101	53212217	Fencing of approved school	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
71012	17020000001101100	03101	53212217	Fencing of the school-8.5 hectares - Govt approved new school, Borokiri	900,000.00	900,000.00	0.00	0.00	0.00	0.00	0.00
71012	17020000001101100	03101	53212217	Medical social works support (Indigent patients)	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
71012	17020000001101100	03101	53212217	National day of disabled	2,000,000.00	2,000,000.00	0.00	0.00	10,000,000	0.00	0.00
71012	17020000001101100	03101	53212217	Periodic Raid on destitutes and their Repatriation	2,000,000.00	2,000,000.00	0.00	0.00	10,000,000	0.00	0.00
71012	17020000001101100	03101	53212217	Production and distribution of child right act to public private schools	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
71012	17020000001101100	03101	53212217	Renovations of existing structures at the ph remand home	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
71012	17020000001101100	03101	53212217	Seminars/workshops/conference (Local and International)	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
GrandTotal:					**6,200,000.00**	**100,000,000.00**	**0.00**	**0.00**	**200,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 057300100100 **Organisation Name: Ministry of Social Wefare & Rehabilitation**
SECTOR: 05
POLICY : 17
PROGRAMME: 02

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Activities of Children Parliament**		03101	400,000.00	400,000.00	0.00	0.00	5,000,000.00	0.00	0.00
	23050103	Monitoring and Evaluation	400,000.00								
000002/02/53200000		**Bounty Award for Triplets and Above**		03101	400,000.00	400,000.00	0.00	0.00	3,000,000.00	0.00	0.00
	23050101	Research and Development	200,000.00								
	23050103	Monitoring and Evaluation	200,000.00								
000003/03/53200000		**Campaign on child abuse, trafficking and child rights**		03101	400,000.00	400,000.00	0.00	0.00	5,000,000.00	0.00	0.00
	23050103	Monitoring and Evaluation	400,000.00								
000004/04/5320000		**Children day celebration**		03101	5,000,000.00	5,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
	23030103	Aniversaries Celebration	5,000,000.00								
000005/05/53200000		**Clearing of site for new schoold-govt Approved school Borikiri**		03101	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
	23020107	Construction/ Provision of Public Shools	2,000,000.00								
	23050103	Monitoring and Evaluation	1,000,000.00								
000006/06/53200000		**Construction of hostel blocks, admin block, classroom, kitchen/dinning hall-at Government approved new school, Borokiri**		03101	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
	23020102	Construction of Residential Buildings (Hostels)	250,000.00								
	23050103	Monitoring and Evaluation	250,000.00								
000007/07/53200000		**Construction of hostel blocks, kitchen, dining hall and admin block at government approve school Borokiri**		03101	800,000.00	800,000.00	0.00	0.00	0.00	0.00	0.00
	23020102	Construction of Residential Buildings (Hostels)	400,000.00								
	23050103	Monitoring and Evaluation	400,000.00								
000008/08/53200000		**Construction of male and female hostel blocks at rehabilitation centre Iriebe**		03101	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
	23030106	Rehabilitation/ Repair of Public Schools	150,000.00								
	23050103	Monitoring and Evaluation	150,000.00								
000009/09/53200000		**Day of Africa child**		03101	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
	23030103	Aniversaries Celebration									
0000010/010/53200000		**Education and health support for orphans and vulnerable children (OVR)**		03101	4,000,000.00	4,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
	23020119	Provision of infrastructure	4,000,000.00								
0000011/011/53200000		**Equipping of the ministry of social welfare and rehabilitation**		03101	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010112	Purchase of Office Furniture and Fittings	500,000.00								
	23010113	PurChase of Computers	500,000.00								
	23010114	Purchase of Computers Printers	500,000.00								
	23010115	Purchase of Photocopying Machine	500,000.00								
0000012/012/53200000		**Feeding of government approved school, Borokiri**		03101	5,000,000.00	5,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00
	23010120	Purchase of Canteen/Kitchen equipment	5,000,000.00								
0000012/012/53200000		**Feeding of government approved rehabilitation centre Iriebe**		03101	3,000,000.00	3,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
	23010120	Purchase of Canteen/Kitchen equipment	3,000,000.00								

0000013/013/53200000		**Feeding of port harcourt children home**		03101	16,000,000.00	16,000,000.00	0.00	0.00	27,000,000.00	0.00	0.00
	23010120	Purchase of Canteen/Kitchen equipment	16,000,000.00								
0000014/014/53200000		**feeding of port harcourt remand home**		03101	18,000,000.00	18,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
	23010120	Purchase of Canteen/Kitchen equipment	18,000,000.00								
0000015/015/53200000		**Feeding of special school for the handicap**		03101	15,000,000.00	15,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
	23010120	Purchase of Canteen/ Kitchen equipment	15,000,000.00								
0000016/016/53200000		**Fencing of approved school**		03101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
	13020122	Construction of Boundary Pillars/Right of Way	500,000.00								
	23050101	Research and Development	500,000.00								
0000017/017/53200000		**Fencing of the school-8.5 hectares - Govt approved new school, Borokiri**		03101	900,000.00	900,000.00	0.00	0.00	0.00	0.00	0.00
	13020122	Construction of Boundary Pillars/Right of Way	500,000.00								
	23050103	Monitoring and Evaluation	400,000.00								
0000018/018/53200000		**Medical social works support (Indigent patients)**		03101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
	23050101	Research and Development	500,000.00								
	23050103	Monitoring and Evaluation	500,000.00								
0000019/019/53200000		**National day of disabled**		03101	2,000,000.00	2,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
	23050103	Monitoring and Evaluation	2,000,000.00								
0000020/020/53200000		**Periodic Raid on destitutes and their Repatriation**		03101	2,000,000.00	2,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
	23050101	Research and Development	2,000,000.00								
0000021/021/53200000		**Production and distribution of child right act to public private schools**		03101	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
	23050101	Research and Development	2,000,000.00								
0000022/022/53200000		**Renovations of existing structures at the ph remand home**		03101	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
	23030106	Rehabilitation/ Repair of Public Schools	2,000,000.00								
0000023/023/53200000		**Seminars/workshops/conference (Local and International)**		03101	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
	23050101	Research and Development	10,000,000.00								
	23050103	Monitoring and Evaluation	5,300,000.00								
Grand Tatol			**100,000,000.00**		**100,000,000.00**	**100,000,000.00**	**0.00**	**0.00**	**200,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	15,200,000.00
23050103	Monitoring and Evaluation	11,000,000.00
23030103	Aniversaries Celebration	5,000,000.00
23020107	Construction/ Provision of Public Shools	2,000,000.00
23020102	Construction of Residential Buildings (Hostels)	650,000.00
23030106	Rehabilitation/ Repair of Public Schools	2,150,000.00
23020119	Provision of infrastructure	4,000,000.00
23010112	Purchase of Office Furniture and Fittings	500,000.00
23010113	PurChase of Computers	500,000.00
23010114	Purchase of Computers Printers	500,000.00
23010115	Purchase of Photocopying Machine	500,000.00
23010120	Purchase of Canteen/Kitchen equipment	57,000,000.00
13020122	Construction of Boundary Pillars/Right of Way	1,000,000.00
Grand Total		**100,000,000.00**

Rivers State Government

Rivers State University of Science & Tech.

2016 Budget

Details of Main Capital

Summary

		2016	2017	2018	2015
		500,000,000.00	0.00	0.00	150,000,000.00

Head: 051702100100			Capital Projects				Rivers State University of Science & Tech.				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70111	04060000010100	02101	53212217	Reconstruction of Environmental Sciences Building	250,000,000.00	250,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00
70111	04060000020200	02101	53212217	Reconstruction of Management Sciences Building	250,000,000.00	250,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
70111	04060000030300	02101	53212217	Construction of 2 - Storey Classroom Block	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
70111	04060000040400	02101	53212217	Building of Student Hostels	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
70111	04060000050500	02101	53212217	Completion of FMS Buidling	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
70111	04060000060600	02101	53212217	Reconstruction of Environmental Sciences Building	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
70111	04060000070700	02101	53212217	Construction of Faculty of Agric Building	0.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
Grand Total:					**500,000,000.00**	**500,000,000.00**	**0.00**	**0.00**	**150,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 051702100100 **Organization Name: Rivers State University of Science & Tech.**
SECTOR: 05
POLICY : 04
PROGRAMME: 06

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212200		**Reconstruction of Environmental Sciences Building**		02101	250,000,000.00	250,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00
	23020101	Construction/ Provision office Buildings	250,000,000.00								
000002/02/53212200		**Reconstruction of Management Sciences Building**		02101	250,000,000.00	250,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
	23020101	Construction/ Provision office Buildings	250,000,000.00								
000003/03/53212200		**Construction of 2 - Storey Classroom Block**		02101	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
	23020101	Construction/ Provision office Buildings	0.00								
000004/04/53212200		**Building of Student Hostels**		02101	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
	23020104	Construction/ Provision of Housing	0.00								
000005//05/53212200		**Completion of FMS Buidling**		02101	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
	23020101	Construction/ Provision office Buildings	0.00								
000006/06/53212200		**Completion of Environmental Sciences Building**		02101	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
	23020101	Construction/ Provision office Buildings	0.00								
000007/07/53212200		**Construction of Faculty of Agric Building**		02101	0.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
	23020101	Construction/ Provision office Buildings	0.00								
GRAND - TOTAL			**500,000,000.00**		**500,000,000.00**	**500,000,000.00**	**0.00**	**0.00**	**150,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020101	Construction/ Provision office Buildings	500,000,000
23020104	Construction/ Provision of Housing	0.00
GRAND - TOTAL		**500,000,000**

Rivers State Government

Rivers State College of Health Science & Tech.

2016 Budget

Details of Main Capital

Summary

	2016	2017	2018	2015
Cost Plan Allocation	100,000,000.00	0.00	0.00	7,500,000.00

Head: 052110600100		Capital Projects						Primary Health Care Management Board			
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70411	##########	03101	53200000	Renovation and Furnishing of Board Head Quarter Building	100,000,000.00	100,000,000.00	0.00	0.00	7,500,000.00	0.00	0.00
Grand Total:					**100,000,000.00**	**100,000,000.00**	**0.00**	**0.00**	**7,500,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 052110600100 **Organisation Name: R/S College of Health Science & Technology**
SECTOR: 05
POLICY : 02
PROGRAMME: 04

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Renovation and Furnishing of Board Head Quarter Building**		02101	100,000,000.00	100,000,000.00	0.00	0.00	7,500,000.00	0.00	0.00
	23020118	Costruction/Provision of Infrastructure	100,000,000.00								
Grand Total			**100,000,000.00**		100,000,000.00	**100,000,000.00**	**0.00**	**0.00**	**7,500,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020118	Costruction/Provision of Infrastructure	100,000,000.00
Grand Total		**100,000,000.00**

Rivers State Government
Rivers State Hospital Mgt Board - HQs
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	2,000,000,000.00	0.00	0.00	100,000,000.00

Head: 052110200100		Capital Projects					Rivers State Hospital Mgt Board - HQs				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70731	02040000010100	03101	53200000	Renovation and Equiping of Zonal Hospitals	2,000,000,000.00	2,000,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00
GrandTotal:					**2,000,000,000.00**	**2,000,000,000.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 052110200100 **Organisation Name: Rivers State Hospital Mgt Board - HQs**
SECTOR: 05
POLICY : 02
PROGRAMME 04

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Renovation and Equiping of Zonal Hospitals**		03101	2,000,000,000.00	2,000,000,000.00			100,000,000.00	0.00	0.00
	23010122	Purchase of Health / Medical Equipment	1,000,000,000.00								
	23030105	Rehabilitation / Repairs of Hospital Centers	1,000,000,000.00								
Grand Total			**2,000,000,000.00**		**2,000,000,000.00**	**2,000,000,000.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010122	Purchase of Health / Medical Equipment	1,000,000,000
23030105	Rehabilitation / Repairs of Hospital Centers	1,000,000,000
Grand Total		**2,000,000,000**

Rivers State Government

Rivers State Library Board

2016 Budget

Details of Main Capital

Summary

		2016	2017	2018	2015
Cost Plan Allocation		**100,000,000.00**	**3,088,500,000.00**	**3,088,500,000.00**	**5,000,000.00**

Head: 053905300100 | **Capital Projects** | **Rivers State Library Board**

Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70950	17130000010100	02101	53212217	Libraries at 90m	1,220,000,000.00	20,000,000.00	600,000,000.00	600,000,000.00	1,000,000.00	0.00	0.00
70950	17130000020200	02101	53212217	Building and Equipment of 30 Community Libraries across the 23 LGA	302,000,000.00	22,000,000.00	140,000,000.00	140,000,000.00	1,000,000.00	0.00	0.00
70950	17130000030300	02101	53212217	Construction of Ultra Modern Central Complex in PH	2,903,000,000.00	15,000,000.00	1,444,000,000.00	1,444,000,000.00	1,000,000.00	0.00	0.00
70950	17130000040400	02101	53212217	Equipping and Furnishing of a New Ultra Modern Complex	1,206,000,000.00	6,000,000.00	600,000,000.00	600,000,000.00	1,000,000.00	0.00	0.00
70950	17130000050500	02101	53212217	Establishing of Internet Facilities in all the 23 LGA branch libraries at 45m each	93,000,000.00	24,000,000.00	34,500,000.00	34,500,000.00	0.00	0.00	0.00
70950	17130000060600	02101	53212217	Powering of Community Library with Solar Energy	228,000,000.00	8,000,000.00	110,000,000.00	110,000,000.00	0.00	0.00	0.00
70950	17130000070700	02101	53212217	Purchase of Books for 25 Libraries	325,000,000.00	5,000,000.00	160,000,000.00	160,000,000.00	1,000,000.00	0.00	0.00
Grand Total:					**6,277,000,000.00**	**100,000,000.00**	**3,088,500,000.00**	**3,088,500,000.00**	**5,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 051700800100 **Organisation Name: Rivers State Library Board**
SECTOR: 05
POLICY : 06
PROGRAMME: 05

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Building and Equipment of 20 LGA branch Libraries at 90m**		02101	1,220,000,000.00	20,000,000.00	600,000,000.00	600,000,000.00	1,000,000.00	0.00	0.00
	23020111	Construction/Provision of Libraries	20,000,000.00								
000002/01/53212211		**Building and Equipment of 30 Community Libraries across the 23 LGA**		02101	302,000,000.00	22,000,000.00	140,000,000.00	140,000,000.00	1,000,000.00	0.00	0.00
	23020111	Construction/Provision of Libraries	22,000,000.00								
000003/01/53212211		**Construction of Ultra Modern Central Complex in PH**		02101	2,903,000,000.00	15,000,000.00	1,444,000,000.00	1,444,000,000.00	1,000,000.00	0.00	0.00
	23020101	Construction/Provision of Office Buildings	15,000,000.00								
000004/01/53212211		**Equipping and Furnishing of a New Ultra Modern Complex**		02101	1,206,000,000.00	6,000,000.00	600,000,000.00	600,000,000.00	1,000,000.00	0.00	0.00
	23020118	Construction/Provision of Infrastructure	6,000,000.00								
000005/01/53212211		**Establishing of Internet Facilities in all the 23 LGA branch libraries at 45m each**		02101	93,000,000.00	24,000,000.00	34,500,000.00	34,500,000.00	0.00	0.00	0.00
	23020127	Construction of ICT infrastructure	24,000,000.00								
000006/01/53212211		**Powering of Community Library with Solar Energy**		02101	228,000,000.00	8,000,000.00	110,000,000.00	110,000,000.00	1,000,000.00	0.00	0.00
	23020103	Construction/Provision of Electricity	8,000,000.00								
000007/01/53212211		**Purchase of Books for 25 Libraries**		02101	325,000,000.00	5,000,000.00	160,000,000.00	160,000,000.00	1,000,000.00	0.00	0.00
	23010125	Purchase of library books	5,000,000.00								
Grand Total			**100,000,000.00**		**6,277,000,000.00**	**100,000,000.00**	**3,088,500,000.00**	**3,088,500,000.00**	**6,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020111	Construction/Provision of Libraries	42,000,000
23020101	Construction/Provision of Office Buildings	15,000,000
23020118	Construction/Provision of Infrastructure	6,000,000
23020127	Construction of ICT infrastructure	24,000,000
23020103	Construction/Provision of Electricity	8,000,000
23010125	Purchase of library books	5,000,000
Grand Total		**100,000,000.00**

Rivers State Government
Rivers State Museum
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	20,000,000.00	0.00	0.00	5,000,000.00

Head: 023600300100		Capital Projects					Rivers State Museum				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70820	17130000010100	02101	53212217	Annual Museum special Exhibition	3,000,000.00	3,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
70820	17130000020200	02101	53212217	Museum Equipment/Office	3,000,000.00	3,000,000.00	0.00	0.00	1,300,000.00	0.00	0.00
70820	17130000030300	02101	53212217	Institute of Archeology and museum studies trainig program	3,000,000.00	3,000,000.00	0.00	0.00	500,000.00	0.00	0.00
70820	17130000040400	02101	53212217	International Museum day celebration	3,000,000.00	3,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
70820	17130000050500	02101	53212217	Museum Demonstration Kitchen	4,000,000.00	4,000,000.00	0.00	0.00	1,200,000.00	0.00	0.00
70820	17130000060600	02101	53212217	Workshops, seminars and mobile programmes for schools	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
70820	17130000070700	02101	53212217	Library and Archives	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
GrandTotal:					**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 023600300100 **Organization Name: Rivers State Museum**
SECTOR: 02
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/5320000		**Annual Museum special Exhibition**		02101	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
	23050104	Aniversaries/Celebration	3,000,000.00								
000002/02/5320000		**Museum Equipment/Office**		02101	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010112	Purchase of Office Furniture Fittings	1,000,000.00								
	23010113	Purchase of Computers	1,000,000.00								
	23010114	Purchase of Computer Printers	1,000,000.00								
000003/03/5320000		**Institute of Archeology and Museum Studies Trainig Program**		02101	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
	23050101	Research and Development	3,000,000.00								
000004/04/5320000		**International Museum Day Celebration**		02101	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
	23050104	Aniversaries/Celebration	3,000,000.00								
000005//05/5320000		**Museum Demonstration Kitchen**		02101	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010120	Purchase of Carteen/kitchen Equipments	4,000,000.00								
000006/06/5320000		**Workshops, Seminars and Mobile Programmes For Schools**		02101	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
	23050101	Research and Development	3,000,000.00								
000007/07/5320000		**Library and Archives**		02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010125	Purchase of Library books and Equipments	1,000,000.00								
GRAND - TOTAL			**20,000,000.00**		**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050104	Aniversaries/Celebration	6,000,000
23010112	Purchase of Office Furniture Fittings	1,000,000
23010113	Purchase of Computers	1,000,000
23010114	Purchase of Computer Printers	1,000,000
23050101	Research and Development	6,000,000
23010120	Purchase of Carteen/kitchen Equipments	4,000,000
23010125	Purchase of Library books and Equipments	1,000,000
GRAND - TOTAL		**20,000,000**

Rivers State Government
Kenule Beeson Saro-Wiwa Polytechnic Bori
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	200,000,000.00	521,267,261.00	521,267,261.00	40,000,000.00

Head: 051701800100		Capital Projects					Kenule Beeson Saro-Wiwa Polytechnic Bori				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70741	06050000010100	02101	53221303	Accreditation/ Resource Inspection	533,213,772.00	50,000,000.00	241,606,886.00	241,606,886.00	30,000,000.00	0.00	0.00
70741	06050000020200	02101	53221303	Connection of Rectors Lodge to Nation Grid with 300 (33 Kva) transformer	338,625,890.00	40,000,000.00	149,312,945.00	149,312,945.00	10,000,000.00	0.00	0.00
70941	06050000010100	02101	53221303	1 NO 100 KVA Gen for Rector's Lodge	100,694,860.00	40,000,000.00	30,347,430.00	30,347,430.00	0.00	0.00	0.00
70941	06050000030300	02101	53221303	Research Training and Development	140,000,000.00	40,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
70941	06050000040400	02101	53221303	ICT-Internet Service	130,000,000.00	30,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
GrandTotal:					1,242,534,522.00	200,000,000.00	521,267,261.00	521,267,261.00	40,000,000.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

Organization Code: 051701800100 **Organisation Name: Kenule Beeson Saro-Wiwa Polytechnic Bori**
SECTOR: 05
POLICY : 06
PROGRAMME: 05

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53221303		**Accreditation/ Resource Inspection**		02101	533,213,772.00	50,000,000.00	241,606,886.00	241,606,886.00	30,000,000.00	0.00	0.00
	23050101	Research and Development	50,000,000.00								
000001/02/53221303		**Connection of Rectors Lodge to Nation Grid with 300 (33 Kva) transformer**		02101	338,625,890.00	40,000,000.00	149,312,945.00	149,312,945.00	10,000,000.00	0.00	0.00
	23010103	Construction/ Provision of Electricity	40,000,000.00								
000001/03/53221303		**1 NO 100 KVA Gen for Rector's Lodge/Admin Block**		02101	100,694,860.00	40,000,000.00	30,347,430.00	30,347,430.00	0.00	0.00	0.00
	23010119	Purchase of Power Generating Set	40,000,000.00								
000001/04/53221303		**Research Training and Development**		02101	140,000,000.00	40,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
	23050101	Research and Development	40,000,000.00								
000001/05/53221303		**ICT-Internet Service**		02101	130,000,000.00	30,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
	23020127	Construction/ Provision of ICT Infrastucture	30,000,000.00								
Grand Total			**200,000,000.00**		**1,242,534,522.00**	**200,000,000.00**	**521,267,261.00**	**521,267,261.00**	**40,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	90,000,000.00
23010103	Construction/ Provision of Electricity	40,000,000.00
23010119	Purchase of Power Generating Set	40,000,000.00
23020127	Construction/ Provision of ICT Infrastucture	30,000,000.00
Grand Total		**200,000,000.00**

Rivers State Government

Rivers State Readers Project

2016 Budget

Details of Main Capital

Summary

	2016	2017	2018	2015
Cost Plan Allocation	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**

Head: 061706500100			**Capital Projects**				**Rivers State Readers Project**				
Function	**Programme**	**Fund**	**Geo Code**	**Description of Project**	**2016-2018 ₦**	**2016 Approved Appropriation ₦**	**2017 Appropriation Estimates ₦**	**2018 Appropriation Estimates ₦**	**Approved Appropriation 2015 ₦**	**Actual Expenditure Jan - Jun 2015 ₦**	**Actual Expenditure Jan - Dec 2014 ₦**
70960	17130000010100	02101	53212217	Equipping of the Rivers State Readers Project Offices	18,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00
70960	17130000020200	02101	53212217	Language Curriculum	24,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00
70960	17130000030300	02101	53212217	Language laboratory	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
70960	17130000040400	02101	53212217	Training and Re-training	18,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00
Grand Total:					**90,000,000.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 061706500100 **Organization Name: Rivers State Readers Project**
SECTOR: 05
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/5320000		**Equipping Of The Rivers State Readers Project Offices**		02101	18,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00
	23010124	Purchase of Teaching/ Learning Aid Equipment	3,000,000								
	23010112	Purchase of Office Furniture and Fittings	3,000,000								
000002/02/5320000		**Language Curriculum**		02101	24,000,000.00	8,000,000.00	8,000,000	8,000,000	0.00	0.00	0.00
	23050101	Research and Development	4,000,000.00								
	23010124	Purchase of teaching/Learning Aid Equipment	4,000,000.00								
000003/03/5320000		**Language Laboratory**		02101	30,000,000.00	10,000,000.00	10,000,000	10,000,000	0.00	0.00	0.00
	230125	Purchase of Library Books and Equipment	3,000,000.00								
	23050101	Research and Development	7,000,000.00								
000004/04/5320000		**Training and Re-training**		02101	18,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00
	23050101	Research and Development	6,000,000.00								
GRAND - TOTAL			**30,000,000.00**		**90,000,000.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020101	Purchase of Teaching/ Learning Aid Equipment	7,000,000
23020102	Purchase of Office Furniture and Fittings	3,000,000
23020105	Research and Development	17,000,000
23020118	Purchase of Library Books and Equipment	3,000,000
GRAND - TOTAL		**30,000,000**

Rivers State Government
R/S Senior Secondary Schools Board(HQS)
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	4,942,500,000.00	27,190,030,000.00	27,190,030,000.00	350,000,000.00

Head: 051705100100		Capital Projects				Senior Sec Sch Board(HQS)					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70132	1713000090900	02101	5321221`7	Construction of ZSSSB Offices	3,830,000,000.00	150,000,000.00	1,840,000,000.00	1,840,000,000.00	100,000,000.00	0.00	0.00
70132	1713000090900	02101	5321221`7	Monthly Investigation/routine supervision of schools	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
70132	1713000090900	02101	5321221`7	provision for 2011-2014,2015,2016 & 2017 promotion exams	391,199,500.00	371,199,500.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
70132	1713000090900	02101	5321221`7	Provision for inter & intra school sports competition in the 256 senior secondary school	2,418,060,500.00	40,000,500.00	1,189,030,000.00	1,189,030,000.00	35,000,000.00	0.00	0.00
70132	1713000090900	02101	5321221`7	provision for school desks for students	952,000,000.00	942,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	0.00	0.00
70132	1713000090900	02101	5321221`8	Provision for the monitoring/supervision of 2015,2016,& 2017 WAEC exams	46,100,000,000.00	100,000,000.00	23,000,000,000.00	23,000,000,000.00	20,000,000.00	0.00	0.00
70132	1713000090900	02101	5321221`9	Provision of 40 libraries in 40 senior sec schools	886,000,000.00	320,000,000.00	283,000,000.00	283,000,000.00	80,000,000.00	0.00	0.00
70132	1713000090900	02101	5321221`10	Provision of facilities(chairs,tables) in staff rooms to accommodate newly recruited 5660 teachers	575,300,000.00	9,300,000.00	283,000,000.00	283,000,000.00	10,000,000.00	0.00	0.00
70132	1713000090900	02101	5321221`10	Renovation of senior sec schools with boarding facilities	1,990,000,000.00	1,750,000,000.00	120,000,000.00	120,000,000.00	20,000,000.00	0.00	0.00
70132	1713000090900	02101	5321221`11	Upgrading of 10 senior schools	2,150,000,000.00	1,250,000,000.00	450,000,000.00	450,000,000.00	50,000,000.00	0.00	0.00
GrandTotal:					59,322,560,000.00	4,942,500,000.00	27,190,030,000.00	27,190,030,000.00	350,000,000.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

Organization Code: 051705100100 **Organisation Name: Rivers State Senior Secondary Schools Board**
SECTOR: 05
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Construction of ZSSSB Offices**		02101	3,830,000,000.00	150,000,000.00	1,840,000,000.00	1,840,000,000.00	100,000,000.00	0.00	0.00
	23050101	Research and Development	150,000,000.00								
000001201/53212212		**Monthly Investigation/routine supervision of schools**		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
	23050103	Monitoring and Evaluation	10,000,000.00								
000003/01/53212213		**provision for 2011-2014,2015,2016 & 2017 promotion exams**		02101	391,199,500.00	371,199,500.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
	23050103	Monitoring and Evaluation	371,199,500.00								
000004/01/53212214		**Provision for inter & intra school sports competition in the 256 senior secondary school**		02101	2,418,060,500.00	40,000,500.00	1,189,030,000.00	1,189,030,000.00	35,000,000.00	0.00	0.00
	23050101	Research and Development	40,000,500.00								
000005/01/53212215		**provision for school desks for students**		02101	952,000,000.00	942,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	0.00	0.00
	23050101	Research and Development	942,000,000.00								
000006/01/53212216		**Provision for the monitoring/supervision of 2015,2016,& 2017 WAEC exams**		02101	46,100,000,000.00	100,000,000.00	23,000,000,000.00	23,000,000,000.00	20,000,000.00	0.00	0.00
	23050103	Monitoring and Evaluation	100,000,000.00								
000007/01/53212217		**Provision of 40 libraries in 40 senior sec schools**		02101	886,000,000.00	320,000,000.00	283,000,000.00	283,000,000.00	80,000,000.00	0.00	0.00
	23050103	Monitoring and Evaluation	320,000,000.00								
000008/01/53212218		**Provision of facilities(chairs,tables) in staff rooms to accommodate newly recruited 5660 teachers**		02101	575,300,000.00	9,300,000.00	283,000,000.00	283,000,000.00	10,000,000.00	0.00	0.00
	23050103	Monitoring and Evaluation	9,300,000.00								
000009/01/53212219		**Upgrading of 10 senior schools**		02101	1,490,000,000.00	1,250,000,000.00	120,000,000.00	120,000,000.00	20,000,000.00	0.00	0.00
	23050101	Research and Development	1,250,000,000.00								
0000010/01/53212220		**Renovation of senior sec schools with boarding facilities**		02101	2,650,000,000.00	1,750,000,000.00	450,000,000.00	450,000,000.00	50,000,000.00	0.00	0.00
	23020122	Rehabilitation / Repairs of Public Schools, Nyemoni Grammer School and Birabi Grammer School	1,450,000,000.00								
	23030125	Rehabilitation / Repairs of Power Generating Plants 250KVA Perkins & 160KVA Mercedes	3,000,000.00								
	23020119	Construction/Provision of Recreational Facilities	297,000,000.00								
Grand Total			**4,942,500,000.00**		**59,322,560,000.00**	**4,942,500,000.00**	**27,190,030,000.00**	**27,190,030,000.00**	**350,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010114	Monitoring and Evaluation	810,499,500.00
23010112	Research and Development	2,382,000,500.00
23020122	Rehabilitation / Repairs of Public Schools, Nyemoni Grammer School and Birabi Grammer School	1,450,000,000.00
23030125	Rehabilitation / Repairs of Power Generating Plants 250KVA Perkins & 160KVA Mercedes	3,000,000.00
23020119	Construction/Provision of Recreational Facilities	297,000,000.00
Grand Total		**4,942,500,000.00**

Rivers State Government

Rivers State Sports Council

2016 Budget

Details of Main Capital

Summary

	2016	2017	2018	2015
Cost Plan Allocation	5,000,000.00	52,433,334.00	52,433,334.00	5,000,000.00

Head: 053905100100		Capital Projects					Rivers State Sports Council				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	17130000010100	02101	53212217	Development of Rivers State Sports Council Office	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70133	17130000020200	02101	53212217	Sports Competition	109,866,668.00	5,000,000.00	52,433,334.00	52,433,334.00	5,000,000.00	0.00	0.00
Grand Total:					**109,866,668.00**	**5,000,000.00**	**52,433,334.00**	**52,433,334.00**	**5,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 053905100100 **Organisation Name: Rivers State Sports Council**
SECTOR: 05
POLICY : 25
PROGRAMME: 02

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Development of Rivers State Sports Council Office**		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23010114	Purchase of computer printer	0.00								
	23010112	Purchase of Furniture and Fittings	0.00								
000002/01/53212212		**Sports Competition**		02101	105,000,000.00	5,000,000.00	50,000,000.00	50,000,000.00	5,000,000.00	0.00	0.00
	23050101	Research and Development	3,000,000.00								
	23020112	Provision of Sporting Facilities	2,000,000.00								
Grand Total			**5,000,000.00**		**105,000,000.00**	**5,000,000.00**	**50,000,000.00**	**50,000,000.00**	**5,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010114	Purchase of computer printer	0.00
23010112	Purchase of Furniture and Fittings	0.00
23050101	Research and Development	3,000,000.00
23020112	Provision of Sporting Facilities	2,000,000.00
Grand Total		**5,000,000.00**

Rivers State Government
R/S Sports Institute, Isaka
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	5,000,000.00	0.00	0.00	5,000,000.00

Head: 053900300100		Capital Projects				Sports Institute, Isaka					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	25020000020200	02101	53200000	Sports Competition	5,000,000	5,000,000	0.00	0.00	5,000,000	0.00	0.00
GrandTotal:					**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code:053900300100 **Organisation Name: Sports Institute Isaka**
SECTOR: 05
POLICY : 25
PROGRAMME: 02

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Sports Competition**		02101	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
	23050101	Research and Development	5,000,000.00								
Grand Total			**5,000,000.00**		**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	5,000,000.00
Grand Total		**5,000,000.00**

Rivers State Government
R/S Stadia Authority
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	50,000,000.00	0.00	0.00	5,000,000.00

Head: 053906000100		Capital Projects						R/S Stadia Authority			
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	25020000020200	02101	53200000	Clearance Drains at Civic centre complex	2,000,000.00	2,000,000.00	0.00	0.00	1,500,000.00	0.00	0.00
70133	25020000020200	02101	53200000	Completion and Renovation of civic centre complex	30,000,000.00	30,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
70133	25020000020200	02101	53200000	De-sitting drainage/deflooding of Libration stadium	18,000,000.00	18,000,000.00	0.00	0.00	1,500,000.00	0.00	0.00
GrandTotal:					**50,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 053906000100 **Organisation Name: Rivers State Stadia Authority**
SECTOR: 05
POLICY : 25
PROGRAMME: 02

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Clearance Drains at Civic centre complex**		03101	2,000,000.00	2,000,000.00	0.00	0.00	1,500,000.00	0.00	0.00
	23040104	Industral Pollution Protection	2,000,000.00								
000002/02/53212211		**Completion and Renovation of civic centre complex**		03101	30,000,000.00	30,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
	23020101	Construction / Renovation of office Building	30,000,000.00								
000003/03/53212211		**De-sitting drainage/deflooding of Libration stadium**		03101	18,000,000.00	18,000,000.00	0.00	0.00	1,500,000.00	0.00	0.00
	23040102	Errosion and Flood Control	18,000,000.00								
Grand Total			**50,000,000.00**		**50,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23040104	Industral Pollution Protection	2,000,000.00
23020101	Construction / Renovation of office Building	30,000,000.00
23040102	Errosion and Flood Control	18,000,000.00
Grand Total		**50,000,000.00**

Rivers State Government
Rivers State Scholarship Board
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	1,000,000,000.00	1,967,100,000.00	1,967,100,000.00	300,000,000.00

Head: 051705600100		Capital Projects					Rivers State Scholarship Board				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70950	05060000010101	02101	53212217	Bursary Programme	800,000,000.00	160,000,000.00	800,000,000.00	800,000,000.00	80,000,000.00	0.00	0.00
70950	05060000020201	02101	53212217	Scholarship Programme	1,007,120,000.00	744,240,000.00	1,007,120,000.00	1,007,120,000.00	172,120,000.00	0.00	0.00
70950	05060000030301	02101	53212217	Skills Development Programme	37,000,000.00	16,186,666.00	37,000,000.00	37,000,000.00	8,093,333.00	0.00	0.00
70950	05060000040401	02101	53212217	Administration of Bursary and Scholarship	59,180,000.00	58,440,000.00	59,180,000.00	59,180,000.00	34,220,000.00	0.00	0.00
70950	05060000040401	02101	53212217	Equipping of the Scholarship Board	63,800,000.00	21,133,334.00	63,800,000.00	63,800,000.00	5,566,667.00	0.00	0.00
GrandTotal:					1,967,100,000.00	1,000,000,000.00	1,967,100,000.00	1,967,100,000.00	300,000,000.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

Organization Code: 051705600100 **Organization Name: Rivers State Scholarship Board**
SECTOR: 05
POLICY : 06
PROGRAMME: 05

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212217		**Bursary Programme**		02101	480,000,000	160,000,000.00	160,000,000.00	160,000,000.00	80,000,000.00	0.00	674,000,000.00
	23050101	Research and Development	124,500,000.00								
	23050103	Monitoring and Evaluation	35,500,000.00								
000002/02/53212217		**Scholarship Programme**		02101	2,264,480,000.00	744,240,000.00	760,120,000.00	760,120,000.00	172,120,000.00	0.00	290,000,000.00
	23050101	Research and Development	497,240,000.00								
	23050102	Computer Software Acquisition	37,000,000.00								
	23050103	Monitoring and Evaluation	160,000,000.00								
	23010125	Purchase of Library Books and Equipment	50,000,000.00								
000003/03/53212217		**Skills Development Programme**		02101	48,559,998.00	16,186,666.00	16,186,666.00	16,186,666.00	8,093,333.00	0.00	0.00
	23050101	Research and Development	10,000,000.00								
	23050103	Monitoring and Evaluation	6,186,666.00								
000004/04/53212217		**Administration of Bursary and Scholarship**		02101	195,320,000.00	58,440,000.00	68,440,000.00	68,440,000.00	34,220,000.00	0.00	36,000,000.00
	23050102	Computer Software Acquisition	10,220,000.00								
	23050103	Monitoring and Evaluation	18,000,000.00								
	23010132	Purchase of Security Equipment	30,220,000.00								
000005/05/53212217		**Equipping of the Scholarship Board**		02101	63,400,002.00	21,133,334.00	21,133,334.00	21,133,334.00	5,566,667.00	0.00	0.00
	23010105	Purchase of Motor Vehicle	5,000,000.00								
	23010108	Purchase of Bus	5,000,000.00								
	23010112	Purchase of Office Furniture Fittings	3,933,334.00								
	23010113	Purchase Purchase of Computers	1,700,000.00								
	23010115	Purchase of Photocopying Machine (Zerox)	500,000.00								
	23020127	ICT Infrastructure Hosting Installation	5,000,000.00								
GRAND - TOTAL			**1,000,000,000.00**		**3,051,760,000.00**	**1,000,000,000.00**	**1,025,880,000.00**	**1,025,880,000.00**	**300,000,000.00**	**0.00**	**1,000,000,000.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	631,740,000.00
23050103	Monitoring and Evaluation	219,686,666.00
23050102	Computer Software Acquisition	47,220,000.00
23010125	Purchase of Library Books and Equipment	50,000,000.00
23010132	Purchase of Security Equipment	30,220,000.00
23010105	Purchase of Motor Vehicle	5,000,000.00
23010108	Purchase of Bus	5,000,000.00
23010112	Purchase of Office Furniture Fittings	3,933,334.00
23010113	Purchase Purchase of Computers	1,700,000.00
23010115	Purchase of Photocopying Machine (Zerox)	500,000.00
23020127	ICT Infrastructure Hosting Installation	5,000,000.00
GRAND - TOTAL		**1,000,000,000.00**

Rivers State Government
R/S Universal Basic Education
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	200,000,000.00	529,000,000.00	529,000,000.00	100,000,000.00

Head: 051700300100		Capital Projects				R/S Universal Basic Education					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70912	27050000010100	02101	53200000	Construction And rehabilitation of office, school and laboratory	1,100,000,000.00	100,000,000.00	500,000,000.00	500,000,000.00	50,000,000.00	0.00	0.00
70912	27050000020200	02101	53200000	FGN Intervention	77,000,000.00	75,000,000.00	1,000,000.00	1,000,000.00	30,000,000.00	0.00	0.00
70411	27050000030300	02101	53200000	Upgrading Monitoring Capabilities	81,000,000.00	25,000,000.00	28,000,000.00	28,000,000.00	20,000,000.00	0.00	0.00
Grand Total:					**1,258,000,000.00**	**200,000,000.00**	**529,000,000.00**	**529,000,000.00**	**100,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code:051700300100 **Organisation Name: R/S Universal Basic Education**
SECTOR: 05
POLICY : 27
PROGRAMME: 05

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Construction And rehabilitation of office, school and laboratory**		02101	1,100,000,000.00	100,000,000.00	500,000,000.00	500,000,000.00	50,000,000.00	0.00	0.00
	23010112	Purchase of furniture and fittings for the Executive Chairman and RSUBEB new admin block	60,000,000.00								
	23010124	Purchase of Teaching and Learning Equipment for 2015/2016 Academic Session	40,000,000.00								
000002/01/53212212		**FGN Intervention**		02101	77,000,000.00	75,000,000.00	1,000,000.00	1,000,000.00	30,000,000.00	0.00	0.00
	23020101	Construction/Provision of School Buildings	75,000,000.00								
000003/01/53212213		**Upgrading Monitoring Capabilities**		02101	81,000,000.00	25,000,000.00	28,000,000.00	28,000,000.00	20,000,000.00	0.00	0.00
	23010107	Purchase of Trucks [5 Nos.]	25,000,000.00								
Grand Total			**200,000,000.00**		**1,258,000,000.00**	**200,000,000.00**	**529,000,000.00**	**529,000,000.00**	**100,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of furniture and fittings for the Executive Chairman and RSUBEB new admin block	60,000,000.00
23010124	Purchase of Teaching and Learning Equipment for 2015/2016 Academic Session	40,000,000.00
23020101	Construction/Provision of School Buildings	75,000,000.00
23010107	Purchase of Trucks [5 Nos.]	25,000,000.00
Grand Total		**200,000,000.00**

Rivers State Government
R/S Waste Management Agency
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	2,250,000.00	3,666,000,000.00	3,666,000,000.00	2,250,000,000.00

Head: 053505300100		Capital Projects					Waste Management Agency				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70510	10090000010100	03101	53200000	Development of New dumpsites and road	5,401,000,000.00	1,000,000.00	2,700,000,000.00	2,700,000,000.00	1,939,000,000.00	0.00	0.00
70510	10090000020200	03101	53200000	Monthly Environmental Sanitation Exercises	90,500,000.00	500,000.00	45,000,000.00	45,000,000.00	30,000,000.00	0.00	0.00
70510	10090000030300	03101	53200000	Purchase of Equipment/Asset & maintenance	1,842,750,000.00	750,000.00	921,000,000.00	921,000,000.00	281,000,000.00	0.00	0.00
GrandTotal:					**7,334,250,000.00**	**2,250,000.00**	**3,666,000,000.00**	**3,666,000,000.00**	**2,250,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 053505300100 **Organization Name: R/S Waste Management Agency**
SECTOR: 02
POLICY : 10
PROGRAMME: 09

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Development of New Dumpsites and Road**		03101	6,200,000,000.00	1,300,000,000.00	2,700,000,000.00	2,200,000,000.00	1,300,000,000.00	0.00	0.00
	23010101	Purchase/Acquisition of land	500,000,000								
	23020114	Construction/Provision of road	300,000,000								
	23020101	Construction/Provision of office building	150,000,000								
	23020118	Construction/Provision of Infrastructures	100,000,000								
	23020103	Construction/Provision of Electricity	150,000,000								
	23010107	Purchase of Trucks	100,000,000								
000002/02/53200000		**Monthly Environmental Sanitation Exercises**		03101	290,000,000.00	200,000,000.00	45,000,000.00	45,000,000.00	200,000,000.00	0.00	0.00
	23050103	Monitoring/Evaluation	200,000,000.00								
000003/03/53200000		**Purchase of Equipment/Asset & Maintenance**		03101	2,592,000,000.00	750,000,000.00	921,000,000.00	921,000,000.00	750,000,000.00	0.00	0.00
	23010105	Purchase of motor vehicles	300,000,000.00								
	23010112	Purchase of office furniture and fitting	150,000,000.00								
	23010129	Purchase of Industrial Equipment	300,000,000.00								
GRAND - TOTAL			**2,250,000,000.00**		**9,082,000,000.00**	**2,250,000,000.00**	**3,666,000,000.00**	**3,166,000,000.00**	**2,250,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020101	Purchase/Acquisition of land	500,000,000
23020114	Construction/Provision of road	300,000,000
23020101	Construction/Provision of office building	150,000,000
23020118	Construction/Provision of Infrastructures	100,000,000
23020103	Construction/Provision of Electricity	150,000,000
23010107	Purchase of Trucks	100,000,000
23050103	Monitoring/Evaluation	200,000,000
23010105	Purchase of motor vehicles	300,000,000
23010112	Purchase of office furniture and fitting	150,000,000
23010129	Purchase of Industrial Equipment	300,000,000
GRAND - TOTAL		**2,250,000,000**

Rivers State Government
Security Vote
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	15,000,000,000.00	0.00	0.00	15,000,000,000.00

Head: 011100100301		Capital Projects				Security Vote					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70112	17130000010101	02101	53200000	Security Vote	15,000,000,000.00	15,000,000,000.00	0.00	0.00	15,000,000,000.00	0.00	0.00
Grand Total:					**15,000,000,000.00**	**15,000,000,000.00**	**0.00**	**0.00**	**15,000,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011100100301 **Organization Name: Security Vote**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Security Vote**		02101	15,000,000,000.00	15,000,000,000	0.00	0.00	4,559,886,025.00	0.00	0.00
	23050101	Research and Development	15,000,000,000.00								
GRAND - TOTAL			**15,000,000,000.00**		**15,000,000,000.00**	**15,000,000,000.00**	**0.00**	**0.00**	**4,559,886,025.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	15,000,000,000.00
GRAND - TOTAL		**15,000,000,000.00**

Rivers State Government
Contingency Fund
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	15,000,000,000.00	0.00	0.00	4,559,886,025.00

Head: 011100100302		Capital Projects				Contingency Fund					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70111	171300000010100	02101	53212217	Contingency Fund	15,000,000,000.00	15,000,000,000.00	0.00	0.00	4,559,886,025.00	0.00	0.00
GrandTotal:					**15,000,000,000.00**	**15,000,000,000.00**	**0.00**	**0.00**	**4,559,886,025.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011100100302 **Organization Name: Contingency Fund**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Contingency Fund**		02101	15,000,000,000.00	15,000,000,000	0.00	0.00	4,559,886,025.00	0.00	0.00
	23050101	Research and Development	15,000,000,000.00								
GRAND - TOTAL			**15,000,000,000.00**		**15,000,000,000.00**	**15,000,000,000.00**	**0.00**	**0.00**	**4,559,886,025.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	15,000,000,000.00
GRAND - TOTAL		**15,000,000,000.00**

Rivers State Government
Bureau for Special Project
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	4,600,000,000.00	0.00	0.00	600,000,000.00

Head:011101100200		Capital Projects					Bureau for Special Project				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70111	171300000010100	03101	53200000	Const. Of Ezimgbu bye Pass Ezimagbu Link Rd, PH	300000000.00	300,000,000	0.00	0.00	300,000,000	0.00	0.00
70111	171200000020200	03101	53200000	Ubima Police Station, KELGA	300,000,000	300,000,000	0.00	0.00	300,000,000	0.00	0.00
70111	171100000030300	03101	53200000	Building of New Federal High Court, Port Harcourt	348,000,000	348,000,000	0.00	0.00	0.00	0.00	0.00
70111	171000000040400	03101	53200000	Contruction of Port Harcourt Pleasure Park	844,200,000	844,200,000	0.00	0.00	0.00	0.00	0.00
70111	170900000050500	03101	53200000	Renovation of DSS office building and command house Port harcourt	62,000,000	62,000,000	0.00	0.00	0.00	0.00	0.00
70111	170800000060600	03101	53200000	Consultancy fee for Federal High Court building	42,500,000	42,500,000	0.00	0.00	0.00	0.00	0.00
70111	170700000070700	03101	53200000	Building of Chief of Army Staff Guest House complex Port Harcourt	64,100,000	64,100,000	0.00	0.00	0.00	0.00	0.00
70111	170600000080800	03101	53200000	Dredging and Reclamation works at Ogbunabali/Nkpogu Location Project	1,199,200,000	1,199,200,000	0.00	0.00	0.00	0.00	0.00
70111	170500000090900	03101	53200000	Ecumenical Centre	1,140,000,000	1,140,000,000	0.00	0.00	0.00	0.00	0.00
70111	170400000101000	03101	53200000	Remodeling of Rumuokoro Market and Bus Park	300,000,000	300,000,000	0.00	0.00	0.00	0.00	0.00
Grand Total:					**4,600,000,000.00**	**4,600,000,000.00**	**0.00**	**0.00**	**600,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011101100200 **Organisation Name: Bureau For Special Project**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211		**Const. Of Ezimgbu bye Pass Ezimagbu Link Rd, PH**		03101	300,000,000.00	300,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00
	23050101	Research and Development	300,000,000.00								
000002/02/53212211		**Ubima Police Station, KELGA**		03101	300,000,000.00	300,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00
	23050101	Research and Development	300,000,000.00								
000003/03/53200000		**Building of New Federal High Court, Port Harcourt**		03101	348,000,000.00	348,000,000.00	0.00	0.00	0.00	0.00	0.00
	23020101	Construction/Provision of Office Building	348,000,000.00								
000004/04/53200000		**Contruction of Port Harcourt Pleasure Park**		03101	844,200,000.00	844,200,000.00	0.00	0.00	0.00	0.00	0.00
	23020119	Construction/Provision of Recreational Facilities	844,200,000.00								
000005/05/53200000		**Renovation of DSS office building and command house Port harcourt**		03101	62,000,000.00	62,000,000.00	0.00	0.00	0.00	0.00	0.00
	23030101	Rehabilitation / Repairs of Residential Building	62,000,000.00								
000006/06/53200000		**Consultancy fee for Federal High Court building**		03101	42,500,000.00	42,500,000.00	0.00	0.00	0.00	0.00	0.00
	23050101	Research and Development	42,500,000.00								
000007/07/53200000		**Building of Chief of Army Staff Guest House complex Port Harcourt**		03101	64,100,000.00	64,100,000.00	0.00	0.00	0.00	0.00	0.00
	23020102	Construction/Provision of Residential Building	64,100,000.00								
000008/08/53200000		**Dredging and Reclamation works at Ogbunabali/Nkpogu Location Project**		03101	1,199,200,000.00	1,199,200,000.00	0.00	0.00	0.00	0.00	0.00
	23050101	Research and Development	1,199,200,000.00								
000009/09/53200000		**Ecumenical Centre**		03101	1,140,000,000.00	1,140,000,000.00	0.00	0.00	0.00	0.00	0.00
	23050101	Research and Development	1,140,000,000.00								
000010/10/53200000		**Remodeling of Rumuokoro Market and Bus Park**		03101	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
	23020124	Construction/Provision of Market/ Parks	300,000,000.00								
Grand Total			**4,600,000,000.00**		**4,600,000,000.00**	**4,600,000,000.00**	**0.00**	**0.00**	**600,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE		BUDGET REQUEST
23020101	Construction/Provision of Office Building	348,000,000.00
23020119	Construction/Provision of Recreational Facilities	844,200,000.00
23030101	Rehabilitation / Repairs of Residential Building	62,000,000.00
23020102	Construction/Provision of Residential Building	64,100,000.00
23020124	Construction/Provision of Market/ Parks	300,000,000.00
23050101	Research and Development	2,981,700,000.00
Grand Total		**4,600,000,000.00**

Rivers State Government

Rivers State House of Assembly

2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	5,001,000,000.00	0.00	0.00	6,501,000,000.00

Head: 011200300100		Capital Projects			Rivers State House of Assembly						
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70111	17130000010100	02101	53200000	Construction/Furnishing of Residential & Office Buildings	5,807,000,000.00	2,828,500,000.00	2,828,500,000.00	150,000,000.00	150,000,000.00	0.00	0.00
70111	17130000020100	02101	53200000	Official Vehicles for the Legislative Arm of Government	1,842,226,112.00	921,113,056.00	921,113,056.00	0.00	0.00	0.00	0.00
70111	17130000030100	02101	53200000	Provision of ICT Infrastructure	953,200,000.00	444,100,000.00	444,100,000.00	65,000,000.00	50,000,000.00	0.00	0.00
70111	17130000040100	02101	53200000	Equiping of Assembly Clinic	108,000,000.00	36,000,000.00	36,000,000.00	36,000,000.00	36,000,000.00	0.00	0.00
70111	17130000050100	02101	53200000	Anniversaries and Celebrations of Special Days	317,000,000.00	139,000,000.00	139,000,000.00	39,000,000.00	39,000,000.00	0.00	0.00
70111	17130000060100	02101	53200000	Equiping of Assembly Legislative Library	40,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
70111	17130000070100	02101	53200000	Provision of Improved Power Generation for the Assembly	284,573,888.00	142,286,944.00	142,286,944.00	0.00	0.00	0.00	0.00
70111	17130000080100	02101	53200000	Capacity Building for Hon. Members & Library Staff	1,380,000,000.00	470,000,000.00	470,000,000.00	440,000,000.00	440,000,000.00	0.00	0.00
Grand Total:					**10,732,000,000.00**	**5,001,000,000.00**	**5,001,000,000.00**	**730,000,000.00**	**715,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011200300100 **Organization Name: Rivers State House of Assembly**
SECTOR: 02
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/03/53200000		**Construction/Furnishing of Residential & Office Buildings**		02101	3,128,500,000.00	2,828,500,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00
	23020102	Construction / Provison of Residential Building	2,000,500,000.00								
	23010121	Purchase of Residential Furniture	245,000,000.00								
	23030121	Rehabilitation/ Repairs of Office Buildings	320,000,000.00								
	23030101	Rehabilitation/ Repairs - of Residential Building	45,000,000.00								
	23010112	Purchase of Office Furniture and Fittings	168,000,000.00								
	23050103	Monitoring and Evaluation	50,000,000.00								
000002/03/53200000		**Official Vehicles for the Legislative Arm of Government**		02101	921,113,056.00	921,113,056.00	0.00	0.00	0.00	0.00	0.00
	23010105	Purchase of Motor Vehicles	796,000,000.00								
	23010105	Purchase of Vans	50,113,056.00								
	23010108	Purchase of Buses	60,000,000.00								
	23010107	Purchase of Trucks	15,000,000.00								
000003/03/53200000		**Assembly**		02101	559,100,000.00	444,100,000.00	65,000,000.00	50,000,000.00	0.00	0.00	0.00
	23050102	Computer Software Acquisition	129,600,000.00								
	23020127	Construction of ICT Infrastructures	150,000,000.00								
	23010118	Purchase of Scanners	25,000,000.00								
	23010129	Purchase of Industrial Equipment	43,500,000.00								
	23010113	Purchase of Computers	70,000,000.00								
	23010114	Purchase of Computer Printers	10,000,000.00								
	23010115	Purchase of Photocopying Machines	16,000,000.00								
000003/03/53200000		**Equiping of the Assembly Clinic**		02101	108,000,000.00	36,000,000.00	36,000,000.00	36,000,000.00	0.00	0.00	0.00
	23010122	Purchase of Health/ Medical Equipment	36,000,000.00								
000003/03/53200000		**Special Days, Anniversaries & Celebrations**		02101	217,000,000.00	139,000,000.00	39,000,000.00	39,000,000.00	0.00	0.00	0.00
	23050104	Anniversaries / Celebrations	139,000,000.00								
000003/03/53200000		**Equiping of Assembly Legislative Library**		02101	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010125	Purchase of Library Books and Equipment	20,000,000.00								
000003/03/53200000		**Assembly**		02101	142,286,944.00	142,286,944.00	0.00	0.00	0.00	0.00	0.00
	23030102	Rehabilitation/ Repairs - Electricity	63,286,944.00								
	23020125	Construction of Power Generating Plants	79,000,000.00								
000003/03/53200000		**Legislative Oversight/ Capacity Building**		02101	1,350,000,000.00	470,000,000.00	440,000,000.00	440,000,000.00	0.00	0.00	0.00
	23050101	Research and Development	470,000,000.00								
GRAND - TOTAL			**5,001,000,000.00**		**6,446,000,000.00**	**5,001,000,000.00**	**730,000,000.00**	**715,000,000.00**	**0.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020102	Construction / Provison of Residential Building	2,000,500,000.00
23030101	Rehabilitation/ Repairs - of Residential Building	45,000,000.00
23010121	Purchase of Residential Furniture	245,000,000.00
23050101	Research and Development	470,000,000.00
23010129	Purchase of Industrial Equipment	43,500,000.00
23010105	Purchase of Motor Vehicles	796,000,000.00
23010113	Purchase of Computers	70,000,000.00
23010118	Purchase of Scanners	25,000,000.00
23010114	Purchase of Computer Printers	10,000,000.00
23010115	Purchase of Photocopying Machines	16,000,000.00
23010112	Purchase of Office Furniture and Fittings	168,000,000.00
23010108	Purchase of Buses	60,000,000.00
23010106	Purchase of Vans	50,113,056.00
23010122	Purchase of Health/ Medical Equipment	36,000,000.00
23030121	Rehabilitation/ Repairs of Office Buildings	320,000,000.00
23050104	Anniversaries / Celebrations	139,000,000.00
23020127	Construction of ICT Infrastructures	150,000,000.00
23050102	Computer Software Acquisition	129,600,000.00
23010107	Purchase of Trucks	15,000,000.00
23050103	Monitoring and Evaluation	50,000,000.00
23010125	Purchase of Library Books and Equipment	20,000,000.00
23030102	Rehabilitation/ Repairs - Electricity	63,286,944.00
23020125	Construction of Power Generating Plants	79,000,000.00
GRAND - TOTAL		**5,001,000,000.00**

Rivers State Government

Rivers State Bureau on Public Procurement

2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	1,000,000,000.00	0.00	0.00	1,000,000,000.00

Head: 011101000100		Capital Projects					Rivers State Bureau on public Proc.				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70133	171300000010100	02101	53212217	Construction of Information Communication Technology Infrastructure	250,000,000.00	250,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00
70113	171300000020200	02101	53212217	Equiping of Library	250,000,000.00	250,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00
70113	171300000030300	02101	53212217	Equiping of Office with Modern Working Tools	250,000,000.00	250,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00
70113	171300000040400	02101	53212217	Furnishing and Refurbishment of Offices	250,000,000.00	250,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00
GrandTotal:					1,000,000,000.00	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011101000100 **Organization Name: Rivers State Bureau on Public Procurement**

SECTOR: 01

POLICY : 17

PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Construction of Information Communication Technology Infrastructure**		02101	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
	23020127	Construction of ICT infrastructure	150,000,000.00								
	23050102	Computer Software Acquisition	100,000,000.00								
000002/01/53200000		**Equiping of Library**		02101	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
	23020111	Construction/ Provision of libraries	200,000,000.00								
	23010125	Purchase of Library Books	50,000,000.00								
000003/01/53200000		**Equiping of Office with Modern Working Tools**		02101	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
	23010112	Purchase of Office Furniture and Fittings	250,000,000.00								
000004/01/53200000		**Furnishing and Refurbishment of Offices**		02101	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
	23030102	Rehabilitation/ Repairs - Electricity	100,000,000.00								
	23020125	Construction of Power Generating Plants	100,000,000.00								
	23010112	Purchase of Office Furniture and Fittings	50,000,000.00								
GRAND - TOTAL			**1,000,000,000.00**		**1,000,000,000.00**	**1,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020127	Construction of ICT Infrastructures	150,000,000
23050102	Computer Software Acquisition	100,000,000
23020111	Construction/ Provision of libraries	200,000,000
23010125	Purchase of Library Books	50,000,000
23010112	Purchase of Office Furniture and Fittings	300,000,000
23030102	Rehabilitation/ Repairs - Electricity	100,000,000
23020125	Construction of Power Generating Plants	100,000,000
GRAND - TOTAL		**1,000,000,000**

Rivers State Government
Extended Cont. shelf Claim (BoundComm)
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	20,000,000.00	0.00	0.00	20,000,000.00

Head: 011100300200		Capital Projects					Extended Cont. shelf Claim (BoundComm)				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70160	17130000010100	02101	53212217	Extended Continental Shell Clain (Boundary Commission)-(Special Head)	20,000,000.00	20,000,000.00	0.00	0.00	20,000,000	0.00	0.00
Grand Total:					**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011100300200 **Organization Name: Extended Cont. Shelf Claim (BoundComm)**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Extended Continental Shell Clain (Boundary Commission)- (Special Head)**		02101	20,000,000.00	20,000,000	0.00	0.00	20,000,000.00	0.00	0.00
	23050101	Research and Development	20,000,000.00								
GRAND - TOTAL			**20,000,000.00**		**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	20,000,000.00
GRAND - TOTAL		**20,000,000.00**

Rivers State Government
Rivers State Road Traffic Management Authority
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	200,000,000.00	0.00	0.00	300,000,000.00

Head: 022905500100		Capital Projects					Rivers State Road Traffic Management Authority				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70150	17130000020200	02101	53200000	Provision for traffic enforecment materialis and equipment	200,000,000.00	200,000,000.00	0.00	0.00	300,000,000	0.00	0.00
GrandTotal:					**200,000,000.00**	**200,000,000.00**	**0.00**	**0.00**	**300,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 022905500100 **Organization Name: Rivers State Road Traffic Management Authority**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Provision for traffic enforecment materialis and equipment**		02101	200,000,000.00	200,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00
	23050101	Research and Development	200,000,000.00								
GRAND - TOTAL			**200,000,000.00**		**200,000,000.00**	**200,000,000.00**	**0.00**	**0.00**	**300,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	200,000,000.00
GRAND - TOTAL		**200,000,000.00**

Rivers State Government
Bureau on Public Private Partnership (PPP)
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	200,000,000.00	136,842,000.00	136,842,000.00	50,000,000.00

Head: 011111100100		Capital Projects					Bureau of Public Private partnership (PPP)				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70111	051200000010100	02101	53200000	Agric Settlements/Agro Industrial Center/Project management Costs fee for CofO and Stamp duties	65,040,000.00	65,000,000.00	20,000.00	20,000.00	20,000,000.00	0.00	0.00
70111	051200000020200	02101	53200000	Divestment of Rivers State Government Interest in Songhai Farms-project Development Cost	55,000,000.00	55,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70111	051200000030300	02101	53200000	Golf Estate-(Affordable Housing Development Scheme) Management process Licence, Permits and Waivers	298,644,000.00	45,000,000.00	126,822,000.00	126,822,000.00	5,000,000.00	0.00	0.00
70111	051200000010100	02101	53200000	Peace park Project Management Cost Fees for Cof/O and Stationary Fee	35,000,000.00	15,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00
70111	051200000040400	02101	53200000	Scap-to-Wealth Project, Kira-Project Development Cost	20,000,000.00	20,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
GrandTotal:					**473,684,000.00**	**200,000,000.00**	**136,842,000.00**	**136,842,000.00**	**50,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011111100100 **Organisation Name: Bureau on Public Private Partnership**
SECTOR: 01
POLICY : 05
PROGRAMME: 12

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212211	23050103	**Agric Settlements/Agro Industrial Center/Project management Costs fee for Cof/O and Stamp duties**		02101	65,040,000.00	65,000,000.00	20,000.00	20,000.00	0.00	0.00	0.00
		Monitoring and Evaluation	65,000,000.00						0.00	0.00	0.00
000002/01/53212213	23050101	**Divestment of Rivers State Government Interest in Songhai Farms-project Development Cost**		02101	55,000,000.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
		Research and Development	55,000,000.00						0.00	0.00	0.00
000003/01/53212215	23050103	**Golf Estate-(Affordable Housing Development Scheme) Management process Licence, Permits and Waivers**		02101	298,644,000.00	45,000,000.00	126,822,000.00	126,822,000.00	0.00	0.00	0.00
		Monitoring and Evaluation	45,000,000.00						0.00	0.00	0.00
000004/01/53212217	23050103	**Peace park Project Management Cost Fees for Cof/O and Stationary Fee**		02101	35,000,000.00	15,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
		monitoring and Evaluation	15,000,000.00						0.00	0.00	0.00
000005/01/53212219	23050103	**Scap-to-Wealth Project, Kira-Project Development Cost**		02101	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
		Monitoring and Evaluation	20,000,000.00						0.00	0.00	0.00
Grand Total			**200,000,000.00**		**##########**	**200,000,000.00**	**136,842,000.00**	**136,842,000.00**	**0.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring and Evaluation	145,000,000.00
23050101	Research and Development	55,000,000.00
Grand Total		**200,000,000.00**

Rivers State Government
Greater Port Harcourt City Development Authority
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	8,000,000,000.00	11,000,000,000.00	3,150,000,000.00	8,000,000,000.00

Head: 025305600100		Capital Projects					Greater Port Harcourt City Development Authority				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70610	22170000010100	02101	53212200	Stormwater Canal at GPH Phase 1A - Port Harcourt	10,000,000,000	2,500,000,000	5,000,000,000	2,500,000,000	2,500,000,000	0.00	0.00
70443	22170000020100	02101	53212200	Material Testing Laboratory at GPH Phase 1 - PH	60,000,000	60,000,000	0.00	0.00	100,000,000	0.00	0.00
70443	22170000030100	02101	53212200	Operational camp for water and power station	15,000,000	15,000,000	0.00	0.00	15,000,000	0.00	0.00
70443	22170000040100	02101	53212200	Perimeter chainlink fence around the water and power stations	30,000,000	30,000,000	0.00	0.00	30,000,000	0.00	0.00
70443	22170000060100	02101	53212200	Internal township at GPH Phase 1 - Port Harcourt	446,882,397	446,243,524	0.00	0.00	446,243,524	0.00	0.00
70411	22170000080100	02101	53212200	Land - Use Management System at GPH Phase 1 - PH	50,000,000	50,000,000	0.00	0.00	50,000,000	0.00	0.00
70411	22170000101000	02101	53212200	Layout Plan of New Industrial Area at GPH Phase 1 - PH	84,800,000	84,800,000	0.00	0.00	84,800,000	0.00	0.00
70411	22170000070100	02101	53212200	Environmental Management Plan at GPH Phase 1 - PH	20,000,000	20,000,000	0.00	0.00	20,000,000	0.00	0.00
70610	22170000120100	02101	53212200	ICT Master Plan/ Surveillance/CCTV at GPH Phase 1 - PH	40,679,591	40,679,591	0.00	0.00	40,679,591	0.00	0.00
70411	22170000150100	02101	53212200	SPAT Market Project at GPH Phase 1 - PH	5,000,000	5,000,000	0.00	0.00	5,000,000	0.00	0.00
70443	22170000110100	02101	53212200	Environmental Impact Assessment/Baseline studies IPS at GPH Phase 1 - PH	10,610,885	10,610,885	0.00	0.00	10,610,885	0.00	0.00
70411	22170000012100	02101	53212200	Architectural, mech, electrical etc - Head Office at GPH Phase 1 - PH	0		0.00	0.00		0.00	0.00
70610	22170000011600	02101	53212200	LIS/GIS/ERP at GPH Phase 1 - Port Harcourt	50,000,000	50,000,000	0.00	0.00	50,000,000	0.00	0.00
70443	22170000011600	02101	53212200	Consultancy Prof.l-Technical/Infrastructural/Non Tech at GPH Phase 1 - PH	240,002,000	240,002,000	0.00	0.00	240,002,000	0.00	0.00
70443	22170000013000	02101	53212200	Land Compensation	1,200,000,000	200,000,000	500,000,000	500,000,000	200,000,000	0.00	0.00
70610	22170000320200	02101	53212200	GPH Head Office -Complex (New City at GPH Phase 1 - PH	0.00	0.00	0.00	0.00	0	0.00	0.00
70610	22170000320200	02101	53212200	Electricity to the GPH new Head office and other GPH offices in phase 1A	7,500,000	7,500,000	0.00	0.00	7,500,000	0.00	0.00
70610	22170000320200	02101	53212200	Housing Projects/Site Preparation at GPH Phase 1 - PH	0.00	0.00	0.00	0.00	0	0.00	0.00

70443	22170000190100	02101	53212200	Perimeter Survey - GPH Area/ other surveys at GPH Phase 1 - PH	50,000,000	50,000,000	0.00	0.00	50,000,000	0.00	0.00
70435	22170000350100	02101	53212200	33KV Electrical supply Sub-Station	35,570,000	35,570,000	0.00	0.00	35,570,000	0.00	0.00
70411	22170000370100	02101	53212200	Establishment of Site office & Civil Works at GPH Phase 1 - PH	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70610	22170000380100	02101	53212200	Waste water Treatment Works (WWTW) - Phase 1A	250,000,000	250,000,000	0.00	0.00	250,000,000	0.00	0.00
70610	22170000400100	02101	53212200	Sewer Pipeline & Pump stations New City Phase 1	850,000,000	150,000,000	700,000,000	0.00	150,000,000	0.00	0.00
70443	22170000450100	02101	53212200	Bulk Storm Water Drainage insfrastructure at GPH Phase 1 - PH	500,000,000	500,000,000	0.00	0.00	500,000,000	0.00	0.00
70411	22170000420100	02101	53212200	PHC Centenary Dev Ltd at GPH Phase 1 - PH	550,000,000	550,000,000	0.00	0.00	550,000,000	0.00	0.00
70411	22170000440100	02101	53212200	Community Social Responsibility/Minor Projects	262,500,000	162,500,000	0.00	0.00	162,500,000	0.00	0.00
70443	22170000160100	02101	53212200	Project Management/Contract Management	100,000,000	100,000,000	0.00	0.00	100,000,000	0.00	0.00
70443	22170000190100	02101	53212200	DEVELOPMENT CONTROL EXERCISE/GPH LGA OFFICES at GPH Phase 1 - PH	70,000,000	70,000,000	0.00	0.00	70,000,000	0.00	0.00
70443	17130000010100	02101	53212200	ARCHWAY at GPH Phase 1 - PH	54,000,000	50,000,000	0.00	0.00	50,000,000	0.00	0.00
70435	22170000110100	02101	53212200	Transmission Network and Substation at Rumosi to new City Phase 1	600,000,000	150,000,000	300,000,000	150,000,000	150,000,000	0.00	0.00
70443	22170000130100	02101	53212200	Joseph Yobo & Obia Inyingiyekobo Access Rd -Street Lighting at GPH Phase 1 - PH	140,000,000	140,000,000	0.00	0.00	100,000,000	0.00	0.00
70443	22170000310100	02101	53212200	New Spine Rd from Western Freeway(M10) to Ikwerre Rd at GPH Phase 1 - PH	5,500,000,000	1,000,000,000	4,500,000,000	0.00	1,000,000,000	0.00	0.00
70443	22170000140100	02101	53212200	Priority Roads at GPH Phase 1 - PH	1,000,000,000	1,000,000,000	0.00	0.00	1,000,000,000	0.00	0.00
70443	22170000160100	02101	53212200	Temporary water supply - Phase 1A	32,094,000	32,094,000	0.00	0.00	32,094,000	0.00	0.00
GrandTotal:					**22,254,638,872.45**	**8,000,000,000.00**	**11,000,000,000.00**	**3,150,000,000.00**	**8,000,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 025305600100 **Organization Name: Greater Port Harcourt City Development Authority**

SECTOR: 02
POLICY : 22
PROGRAMME: 17

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53212200		**Stormwater Canal at GPH Phase 1A - Port Harcourt**		02101	2,510,000,000.00	2,500,000,000.00	5,000,000.00	5,000,000.00	2,500,000,000.00	0.00	0.00
	23020105	Construction/Provision of Water Facilities	1,500,000,000.00							0.00	0.00
	23020116	Construction/Provision of Water Ways	1,000,000,000.00							0.00	0.00
000002/01/53212200		**Material Testing Laboratory at GPH Phase 1 - PH**		02101	80,000,000.00	60,000,000.00	10,000,000.00	10,000,000.00	100,000,000.00	0.00	0.00
	23020118	Construction/Provision of Infrastructure	60,000,000.00							0.00	0.00
000003/01/53212200		**Operational camp for water and power station**		02101	45,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00
	23020118	Construction/Provision of Infrastructure	15,000,000.00							0.00	0.00
000004/01/53212200		**Perimeter chainlink fence around the water and power stations**		02101	90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00
	23020118	Construction/Provision of Infrastructure	30,000,000.00							0.00	0.00
000005//01/53212200		**Internal township at GPH Phase 1 - Port Harcourt**		02101	446,243,524.48	446,243,524.48	0.00	0.00	446,243,524.48	0.00	0.00
	23020119	Construction/Provision of Recreational Facilities	446,243,524.48							0.00	0.00
000006/01/53212200		**Land - Use Management System at GPH Phase 1 - PH**		02101	50,000,000.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
	23020119	Construction/Provision of Recreational Facilities	50,000,000.00							0.00	0.00
000007/01/53212200		**Layout Plan of New Industrial Area at GPH Phase 1 - PH**		02101	84,800,000.00	84,800,000.00	0.00	0.00	84,800,000.00	0.00	0.00
	23020119	Construction/Provision of Recreational Facilities	84,800,000.00							0.00	0.00
000008/01/53212200		**Environmental Management Plan at GPH Phase 1 - PH**		02101	20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
	23020119	Construction/Provision of Recreational Facilities	20,000,000.00							0.00	0.00
000009/01/53212200		**ICT Master Plan/ Surveillance/CCTV at GPH Phase 1 - PH**		02101	40,679,590.52	40,679,590.52	0.00	0.00	40,679,590.52	0.00	0.00
	23020119	Construction/Provision of Recreational Facilities	40,679,590.52							0.00	0.00
000010/01/53212200		**SPAT Market Project at GPH Phase 1 - PH**		02101	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
	23020124	Contruction/Provision of Market Place	5,000,000.00							0.00	0.00
000011/01/53212200		**Environmental Impact Assessment/Baseline studies IPS at GPH Phase 1 - PH**		02101	10,610,885.00	10,610,885.00	0.00	0.00	10,610,885.00	0.00	0.00
	23020118	Construction/Provision of Infrastructure	10,610,885.00							0.00	0.00
000012/01/53212200		**LIS/GIS/ERP at GPH Phase 1 - Port Harcourt**		02101	50,000,000.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
	23020118	Construction/Provision of Infrastructure	50,000,000.00							0.00	0.00
000013/01/53212200		**Consultancy Prof.I-Technical/Infrastructural/Non Tech at GPH Phase 1 - PH**			240,002,000.00	240,002,000.00	0.00	0.00	240,002,000.00	0.00	0.00
	23020118	Construction/Provision of Infrastructure	240,002,000.00							0.00	0.00
000014/01/53212200		**Land Compensation**		02101	1,200,000,000.00	200,000,000.00	500,000,000.00	500,000,000.00	200,000,000.00	0.00	0.00
	23020101	Construction/Provision of Office Buildings	200,000,000.00							0.00	0.00
000015/01/53212200		**GPH Head Office -Complex (New City at GPH Phase 1 - PH**				0.00	0.00	0.00	0.00	0.00	0.00
	23020101	Construction/Provision of Office Buildings								0.00	0.00
000016/01/53212217		**Electricity to the GPH new Head office and other GPH offices in phase 1A**		02101	7,500,000.00	7,500,000.00	0.00	0.00	7,500,000.00	0.00	0.00
	23020101	Construction/Provision of Office Buildings	7,500,000.00							0.00	0.00
000017/01/53212217		**Housing Projects/Site Preparation at GPH Phase 1 - PH**			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23020101	Construction/Provision of Office Buildings								0.00	0.00
000018/01/53212217		**Perimeter Survey - GPH Area/ other surveys at GPH Phase 1 - PH**		02101	50,000,000.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
	23020118	Construction/Provision of Infrastructure	50,000,000.00							0.00	0.00
000019/01/53212217		**33KV Electrical supply Sub-Station**		02101	35,570,000.00	35,570,000.00	0.00	0.00	35,570,000.00	0.00	0.00

	23020125	Construction/Provision of Power Generating Plants	35,570,000.00							0.00	0.00
000020/01/53212217		**Establishment of Site office & Civil Works at GPH Phase 1 - PH**					0.00		0.00	0.00	0.00
	23020101	Construction/Provision of Office Buildings								0.00	0.00
000021/01/53212217		**Waste water Treatment Works (WWTW) - Phase 1A**		02101	250,000,000.00	250,000,000.00	0.00	0.00	250,000,000.00	0.00	0.00
	23020105	Construction/Provision of Water Facilities	250,000,000.00							0.00	0.00
000022/01/53212217		**Sewer Pipeline & Pump stations New City Phase 1**		02101	850,000,000.00	150,000,000.00	700,000,000.00	0.00	150,000,000.00	0.00	0.00
	23020105	Construction/Provision of Water Facilities	150,000,000.00							0.00	0.00
000023/01/53212217		**Bulk Storm Water Drainage insfrastructure at GPH Phase 1 - PH**		02101	500,000,000.00	500,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00
	23020118	Construction/Provision of Infrastructure	500,000,000.00							0.00	0.00
000024/01/53212217		**PHC Centenary Dev Ltd at GPH Phase 1 - PH**		02101	550,000,000.00	550,000,000.00	0.00	0.00	550,000,000.00	0.00	0.00
	23020102	Construction/Provision of Residential Buildings	550,000,000.00							0.00	0.00
000025/01/53212217		**Community Social Responsibility/Minor Projects**		02101	162,500,000.00	162,500,000.00	0.00	0.00	162,500,000.00	0.00	0.00
	23020119	Construction/Provision of Recreational Facilities	162,500,000.00							0.00	0.00
000026/01/53212217		**Project Management/Contract Management**		02101	100,000,000.00	100,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00
	23020118	Construction/Provision of Infrastructure	100,000,000.00							0.00	0.00
000027/01/53212217		**DEVELOPMENT CONTROL EXERCISE/GPH LGA OFFICES at GPH Phase 1 - PH**		02101	70,000,000.00	70,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00
	23020118	Construction/Provision of Infrastructure	70,000,000.00							0.00	0.00
000029/01/53212217		**ARCHWAY at GPH Phase 1 - PH**		02101	50,000,000.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
	23020119	Construction/Provision of Recreational Facilities	50,000,000.00							0.00	0.00
000030/01/53212217		**Transmission Network and Substation at Rumosi to new City Phase 1**		02101	600,000,000.00	150,000,000.00	300,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00
	23020125	Construction/Provision of Power Generating Plants	150,000,000.00							0.00	0.00
000031/01/53212217		**Joseph Yobo & Obia Inyingiyekobo Access Rd -Street Lighting at GPH Phase 1 - PH**		02101	140,000,000.00	140,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00
	23020114	Construction/Provision of Roads	140,000,000.00							0.00	0.00
000032/01/53212217		**New Spine Rd from Western Freeway(M10) to Ikwerre Rd at GPH Phase 1 - PH**		02101	5,500,000,000.00	1,000,000,000.00	4,500,000,000.00	0.00	1,000,000,000.00	0.00	0.00
	23020114	Construction/Provision of Roads	1,000,000,000.00							0.00	0.00
000033/01/53212217		**Priority Roads at GPH Phase 1 - PH**		02101	1,000,000,000.00	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	0.00
	23020114	Construction/Provision of Roads	1,000,000,000.00							0.00	0.00
000034/01/53212217		**Temporary water supply - Phase 1A**		02101	32,094,000.00	32,094,000.00	0.00	0.00	32,094,000.00	0.00	0.00
	23020118	Construction/Provision of Infrastructure	32,094,000.00							0.00	0.00
GRAND - TOTAL			**8,000,000,000.00**		**##########**	**8,000,000,000.00**	**6,060,000,000.00**	**710,000,000.00**	**8,000,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020101	Construction/Provision of Office Building	207,500,000
23020102	Construction/Provision of Residential Buildings	550,000,000
23020105	Construction/Provision of Water Facilities	1,900,000,000
23020116	Construction/Provision of water ways	1,000,000,000
23020118	Construction/Provision of infrastructures	1,157,706,885
23020119	Construction/Provision of recreational facilities	854,223,115
23020124	Construction/Provision of Markets/Parks	5,000,000
23020125	Construction/Provision of power generating plants	185,570,000
23020114	Construction/Provision of Roads	2,140,000,000
GRAND - TOTAL		**8,000,000,000**

Rivers State Government
R/S Sustainable Development Agency
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	2,000,000,000.00	0.00	0.00	10,000,000,000.00

Head: 027000200100		Capital Projects					Sustainable Development Agency				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70111	17130000010100	03101	53200000	Rivers State Sustainable Development Agency Capital Projects	2,000,000,000	2,000,000,000	0.00	0.00	10,000,000,000	0.00	0.00
GrandTotal:					2,000,000,000.00	2,000,000,000.00	0.00	0.00	10,000,000,000.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

Organization Code: 027000200100 **Organization Name: R/S Sustainable Development Agency**
SECTOR: 02
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Rivers State Sustainable Development Agency Capital Projects**		03101	0.00	2,000,000,000.00	0.00	0.00	10,000,000,000.00	0.00	0.00
	23050103	Monitoring and Evaluation	2,000,000,000.00							0.00	0.00
GRAND - TOTAL			**2,000,000,000.00**			**2,000,000,000.00**	**0.00**	**0.00**	**10,000,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring and Evaluation	2,000,000,000.00
GRAND - TOTAL		**2,000,000,000.00**

Rivers State Government
Special Projects (Government House)
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	9,000,000,000.00	0.00	0.00	18,000,000,000.00

Head: 011110100100		Capital Projects					Special Project (Government House)				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70160	17130000010100	02101	53212217	Special Projects Government House	9,000,000,000.00	9,000,000,000.00	0.00	0.00	18,000,000,000.00	0.00	0.00
GrandTotal:					9,000,000,000.00	9,000,000,000.00	0.00	0.00	18,000,000,000.00		

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011110100100 **Organization Name: Special Project (Government House)**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Special Projects Government House**		02101	9,000,000,000.00	9,000,000,000.00	0.00	0.00	18,000,000,000.00	0.00	0.00
	23050101	Research and Development	9,000,000,000.00								
GRAND - TOTAL			**9,000,000,000.00**		**9,000,000,000.00**	**9,000,000,000.00**	**0.00**	**0.00**	**18,000,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	9,000,000,000.00
GRAND - TOTAL		**9,000,000,000.00**

Rivers State Government

Rivers State Micro Finance Agency (RIMA)

2016 Budget

Details of Main Capital

Summary

	2016	2017	2018	2015
Cost Plan Allocation	**15,000,000.00**	**0.00**	**0.00**	**15,000,000.00**

Head: 011100100305

		Capital Projects			Rivers State Micro Finance Agency (RIMA)					
Function	**Programme**	**Fund**	**Geo Code**	**Description of Project**	**2016-2018 ₦**	**2016 Approved Appropriation ₦**	**2017 Appropriation Estimates ₦**	**2018 Appropriation Estimates ₦**	**Approved Appropriation 2015 ₦**	**Actual Expenditure Jan - Jun 2015 ₦**
70160	171300000010100	02101	53200000	Rivers State Micro Finance Agency (RIMA) (Special Head)	15,000,000.00	0.00	0.00	15,000,000.00		
Grand Total:					**15,000,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011100100305 **Organization Name: Rivers State Micro Finance Agency (RIMA)**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Rivers State Micro Finance Agency (RIMA) (Special Head)**		02101	15,000,000	15,000,000	0.00	0.00	15,000,000.00	0.00	0.00
	23050101	Research and Development	15,000,000.00								
GRAND - TOTAL			**15,000,000.00**		**15,000,000**	**15,000,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	15,000,000.00
GRAND - TOTAL		**15,000,000**

Rivers State Government
Rivers State Social Service Contributory Trust Fund (RSSSCTF)
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	11,000,000.00	0.00	0.00	2,186,130,718.00

Head: 011103500200		Capital Projects				Rivers State Social Service Contributory Trust Fund (RSSSCTF)					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70111	17130000010100	03101	53212217	Development of (RSSSCTF)	11,000,000.00	11,000,000.00	0.00	0.00	2,186,130,718.00	0.00	0.00
Grand Total:					**11,000,000.00**	**11,000,000.00**	**0.00**	**0.00**	**2,186,130,718.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011103500200 **Organization Name: Rivers State Social Service Contributory Trust Fund (RSSSCTF)**

SECTOR: 02
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/532000000		**Development of RSSSCTFO**		03101		11,000,000.00	0.00	0.00	2,186,130,718.00	0.00	0.00
	23010105	Piurchase of Motor vehicle	11,000,000.00							0.00	0.00
GRAND - TOTAL			**11,000,000.00**		**0.00**	**11,000,000.00**	**0.00**	**0.00**	**2,186,130,718.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010105	Piurchase of Motor vehicle	11,000,000.00
GRAND - TOTAL		**11,000,000.00**

Rivers State Government
Signage & Advertisement
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	36,000,000.00	48,000,000.00	48,000,000.00	200,000,000.00

Head: 012306000100		Capital Projects				Signage & Advertisement Agency					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70150	091000000010100	02101	53212220	Enumerationn of boards in the state	130,000,000.00	50,000,000.00	40,000,000.00	40,000,000.00	100,000,000.00	0.00	0.00
70150	091000000020200	02101	53212220	Organisation of RISAA outdoor summit	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
70150	091000000030300	02101	53212220	Production of Hoarding Master Plan PH	66,000,000.00	50,000,000.00	8,000,000.00	8,000,000.00	50,000,000.00	0.00	0.00
GrandTotal:					**196,000,000.00**	**100,000,000.00**	**48,000,000.00**	**48,000,000.00**	**200,000,000.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 012306000100 **Organization Name: Signage & Advertisement Agency**
SECTOR: 01
POLICY : 09
PROGRAMME: 10

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Enumerationn of boards in the state**		02101	50,000,000.00	50,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00
	23050101	Research and Development	50,000,000.00								
000002/02/53200000		**Organisation of RISAA outdoor summit**		02101	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
	23050101	Research and Development	0.00								
000003/03/53200000		**Production of Hoarding Master Plan PH**		02101	50,000,000.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
	23050103	Monitoring & Evaluation	50,000,000.00								
GRAND - TOTAL			**100,000,000.00**		**100,000,000.00**	**100,000,000.00**	**0.00**	**0.00**	**200,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	50,000,000.00
23050103	Monitoring & Evaluation	50,000,000.00
GRAND - TOTAL		**100,000,000**

Rivers State Government
R/S Investment Promotion Agency
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	20,000,000.00	0.00	0.00	20,000,000.00

Head: 022201800100		Capital Projects				Investment Promotion Agency					
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70111	17130000010100	02101	53200000	Rivers State Investment Promotion Agency	20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
GrandTotal:					20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00

PROJECT BUDGET (ACTIVITIES)

Organization Code: 022201800100 **Organization Name: R/S Investment Promotion Agency**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Rivers State Investment Promotion Agency**		02101	20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
	23050101	Research and Development	20,000,000.00								
GRAND - TOTAL			**20,000,000.00**		**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	20,000,000.00
GRAND - TOTAL		**20,000,000.00**

Rivers State Government
Domestic Loan (Principal Repayment (2016))
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	5,748,030,520.00	0.00	0.00	49,363,687,181.00

Head: 011100400100		Capital Projects					Domestic Loan (Principal Repayment (2016))				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70111	171300000010100	02101	53212217	Domestic Loan (Principal Repayment)	5,748,030,520.00	5,748,030,520.00	0.00	0.00	49,363,687,181.00	0.00	0.00
Grand Total:					**5,748,030,520.00**	**5,748,030,520.00**	**0.00**	**0.00**	**49,363,687,181.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011100400100 **Organization Name: Domestic Loan (Principal Repayment (2016))**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Domestic Loan (Principal Repayment)**		02101	5,748,030,520.00	5,748,030,520.00	0.00	0.00	49,363,687,181.00	0.00	0.00
	23050101	Research and Development	5,748,030,520.00								
GRAND - TOTAL			**5,748,030,520.00**		**5,748,030,520.00**	**5,748,030,520.00**	**0.00**	**0.00**	**49,363,687,181.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	5,748,030,520.00
GRAND - TOTAL		**5,748,030,520.00**

Rivers State Government
Foreign Loan (Prinicipal Repayment(2016))
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	20,000,000.00	0.00	0.00	200,911,900.00

Head: 011100500100		Capital Projects					Foreign Loan (Prinicipal Repayment(2016))				
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70111	17130000010100	02101	53212217	Foreign Loan (Principal Repayment)	20,000,000.00	20,000,000.00	0.00	0.00	200,911,900	0.00	0.00
GrandTotal:					**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**200,911,900.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011100500100 **Organization Name: Foreign Loan (Prinicipal Repayment(2016))**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**Foreign Loan (Principal Repayment)**		02101	20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
	23050101	Research and Development	20,000,000.00								
GRAND - TOTAL			**20,000,000.00**		**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	20,000,000.00
GRAND - TOTAL		**20,000,000.00**

Rivers State Government
FAAC Deductions
2016 Budget

Details of Main Capital

Summary	2016	2017	2018	2015
Cost Plan Allocation	7,800,000,000.00	0.00	0.00	7,858,814,704.00

Head: 011100600100		Capital Projects						FAAC Deductions			
Function	Programme	Fund	Geo Code	Description of Project	2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
70111	17130000010100	02101	53212217	FAAC Deduction (Others)	7,800,000,000.00	7,800,000,000.00	0.00	0.00	7,858,814,704	0.00	0.00
GrandTotal:					**7,800,000,000.00**	**7,800,000,000.00**	**0.00**	**0.00**	**7,858,814,704.00**	**0.00**	**0.00**

PROJECT BUDGET (ACTIVITIES)

Organization Code: 011100600100 **Organization Name: FAAC Deductions**
SECTOR: 01
POLICY : 17
PROGRAMME: 13

PROJECT/ OBJECTIVE/ LOCATION	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	SOURCES OF FUND	COST						
					2016-2018 ₦	2016 Approved Appropriation ₦	2017 Appropriation Estimates ₦	2018 Appropriation Estimates ₦	Approved Appropriation 2015 ₦	Actual Expenditure Jan - Jun 2015 ₦	Actual Expenditure Jan - Dec 2014 ₦
000001/01/53200000		**FAAC Deduction (Others)**		02101	7,800,000,000.00	7,800,000,000.00	0.00	0.00	7,858,814,704.00	0.00	0.00
	23050101	Research and Development	7,800,000,000.00								
GRAND - TOTAL			**7,800,000,000.00**		**7,800,000,000.00**	**7,800,000,000.00**	**0.00**	**0.00**	**7,858,814,704.00**	**0.00**	**0.00**

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	7,800,000,000.00
GRAND - TOTAL		**7,800,000,000.00**