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Rivers State Government

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Summary of 2013 Revenue Estimate

Statutory Allocations

		Revenue Estimate		Actual Revenue Receipt
S/No.	Details of Revenue	2013	2012	2012
1	Statutory Allocation	38,000,000,000.00	55,000,000,000.00	28,087,266,409.22
2	Mineral Fund(13%)	139,000,000,000.00	165,000,000,000.00	94,876,612,858.53
3	Value Added Tax(VAT)	15,000,000,000.00	15,000,000,000.00	9,144,042,628.53
4	Excess Crude oil funds	21,000,000,000.00	3,000,000,000.00	11,600,620,411.29
5	Reserved/Ecological fund/Arrears	0.00	0.00	0.00
6	Fuel Subsidy	15,251,688,379.00	11,000,000,000.00	7,590,897,388.85
7	Gas	0.00	0.00	0.00
8	Augmentation	0.00	0.00	14,776,738,426.76
9	Others	16,748,311,621.00	12,000,000,000.00	0.00
10	Refund from Akwa Ibom	0.00	0.00	4,595,983,182.99
11	Refund by NNPC	0.00	0.00	3,603,480,257.16
12	Exchange Gain	0.00	0.00	3,731,032,556.19
13	Refund of Advances	0.00	0.00	0.00
14	Capital Receipts	0.00	0.00	0.00
Total Statutory		**245,000,000,000.00**	**261,000,000,000.00**	**178,006,674,119.52**

Internally Generated Revenue (IGR)

1	Dividend and Interest	4,500,000,000.00	2,000,000,000.00	5,135,548,872.72
2	Earning and sales	6,340,574,614.00	5,605,132,500.00	296,528,082.52
3	Fines and Fees	7,002,636,200.00	5,860,452,445.00	535,932,743.55
4	Licenses	393,315,535.00	1,050,210,000.00	177,967,425.00
5	Reimbursements (Pension/Federal Government Porlect)	0.00	200,000,000.00	
6	Rent on Government Quarters	10,250,000.00	65,900,000.00	4,426,660.00
7	Taxes	59,753,223,651.00	48,213,305,055.00	33,537,599,368.75
Total Internally Generated Revenue		**78,000,000,000.00**	**62,995,000,000.00**	**39,688,003,152.54**

S/No.	Details of Revenue	Revenue Estimate 2013	Revenue Estimate 2012	Actual Revenue Receipt 2012
Social Levy				
1	Miscellaneous/Development Levy	2,000,000,000.00	2,005,000,000.00	481,233.48
Social Levy Total		**2,000,000,000.00**	**2,005,000,000.00**	**481,233.48**
Sub Total		**325,000,000,000.00**	**326,000,000,000.00**	**217,695,158,505.54**
B. Closing Balance				
1	Prior Year Balances	48,320,000,000.00	12,000,000,000.00	
Total Closing Balance		**48,320,000,000.00**	**12,000,000,000.00**	
C. Proposed Loans/Bonds				
1	Proposed Loans/Bond	100,000,000,000.00	100,000,000,000.00	0.00
2	Credit from World Bank	17,000,000,000.00	0.00	0.00
Proposed Loans/Bonds Total		**117,000,000,000.00**	**100,000,000,000.00**	**0.00**
Total Available to Fund the Budget		**490,320,000,000.00**	**438,000,000,000.00**	**217,695,158,505.54**

Rivers State Government

Wednesday, February 20, 2013

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Details of 2013 Revenue Estimates for All Ministries/Departments/Parastatals

S/N	MINISTRY/DEPARTMENT/PARASTATALS	REVENUE ESTIMATE		
		2013	2012	Current %
1	Agency for Adult and Non Formal Education	0.00	0.00	
2	Auditor - General (Local Government)	0.00	0.00	
3	Auditor - General (State)	0.00	0.00	
4	Automated Payroll Committee	0.00	0.00	
5	Board of Internal Revenue(BIR)	62,369,469,650.00	51,531,365,055.00	
6	Body of Appeal Commissioners(BIR)	0.00	0.00	
7	Bureau of Public Private Partnership(PPP)	0.00	0.00	
8	Bureau of Statistics	0.00	0.00	
9	Christians Pilgrims Board	3,000,000.00	3,000,000.00	
10	Civil Service Commission	0.00	0.00	
11	Co-ord. Able Seamen, Motor/Oilers (MEA)	0.00	0.00	
12	Co-ord. Functional Lit. Edu. Rural Scheme	0.00	0.00	
13	Contigency	0.00	0.00	
14	Customary Court of Appeal	20,290,000.00	11,326,645.00	
15	Debt Management Department(DMD)	0.00	0.00	
16	Directorate of Co-operative Development	0.00	0.00	
17	Equity/Enterprise Fund	0.00	0.00	
18	Establishment, Training & Pension Bureau	1,050,000.00	960,000.00	
19	Extended Cont. Shelf Claim (Bound. Comm)	0.00	0.00	
20	Fisheries	0.00	0.00	
21	Forestry	0.00	0.00	
22	Government House	0.00	0.00	
23	Greater Port Harcourt City Authority	519,550,000.00	1,039,100,000.00	
24	Harmonization	0.00	0.00	
25	Head of Service	10,250,000.00	65,900,000.00	
26	Hon. Special Adviser on Economic Matters	0.00	0.00	
27	Ignatius Ajuru University of Education	0.00	0.00	
28	Information, Communication & Tech. Dept.	0.00	0.00	
29	Insfrastructure Dev. Finance Unit(IDFU)	0.00	0.00	
30	Judicial Service Commission	0.00	0.00	

S/N	MINISTRY/DEPARTMENT/PARASTATALS	REVENUE ESTIMATE		
		2013	2012	Current %
31	Judiciary(High Court)	146,000,000.00	114,000,000.00	
32	Livestock/Vertinary Service	0.00	0.00	
33	Local Govt. Service Commission	0.00	0.00	
34	Ministry of Agriculture	13,050,000.00	9,100,000.00	
35	Ministry of Budget and Economic Planning	0.00	0.00	
36	Ministry of Chieftaincy & Community Affairs	0.00	0.00	
37	Ministry of Commerce & Industry	569,550,000.00	504,000,000.00	
38	Ministry of Culture & Tourism	2,000,000.00	2,000,000.00	
39	Ministry of Education	50,000,000.00	46,000,000.00	
40	Ministry of Employment Gen. & Empowerment	0.00	0.00	
41	Ministry Of Energy And Natural Resources	62,500,000.00	2,500,000.00	
42	Ministry of Environment	1,562,000,000.00	101,500,000.00	
43	Ministry of Finance	165,320,000,000.00	112,000,000,000.00	
44	Ministry of Finance Incorporated(MOFI)	4,500,000,000.00	2,000,000,000.00	
45	Ministry of Health	10,000,000.00	6,490,000.00	
46	Ministry of Housing	2,248,509,000.00	2,246,509,000.00	
47	Ministry of Information and Communications	3,750,000.00	3,600,000.00	
48	Ministry of Justice	104,500,000.00	62,500,000.00	
49	Ministry of lands and Survey	2,460,000,736.00	2,500,000,000.00	
50	Ministry of Local Government Affairs	0.00	0.00	
51	Ministry of Power	3,797,057,414.00	3,001,000,000.00	
52	Ministry of Social Welfare & Rehabilitation	665,000.00	1,500,000.00	
53	Ministry of Special Duties	28,000,000.00	15,000,000.00	
54	Ministry of Sports	1,700,000.00	150,000.00	
55	Ministry of Transport	27,000,000.00	9,800,000.00	
56	Ministry of Urban Development	92,480,000.00	65,900,000.00	
57	Ministry of Water Resources	0.00	4,000,000.00	
58	Ministry of Women Affairs	37,339,200.00	2,242,000.00	
59	Ministry of Works	36,200,000.00	27,200,000.00	
60	Ministry of Youth Development	0.00	0.00	
61	Muslims Pilgrims Board	860,000.00	860,000.00	
62	National Economic Intelligence Committee	0.00	0.00	
63	NEPAD	0.00	0.00	
64	Office of the Deputy Governor	0.00	0.00	
65	Office of the Surveyor-General	0.00	0.00	
66	Outstanding Gratuity	0.00	0.00	

S/N	MINISTRY/DEPARTMENT/PARASTATALS	REVENUE ESTIMATE		
		2013	2012	Current %
67	Pension Section(Ministry of Finance)	0.00	200,000,000.00	
68	Pensions and Gratuity (Civil/Military)	0.00	0.00	
69	Port Harcourt Water Corporation	0.00	0.00	
70	Primary Health Care Management Board	0.00	0.00	
71	Public Procurement Bureau	0.00	0.00	
72	R/S Agency for the Control of Aids (RIVSACA)	0.00	0.00	
73	R/S Agric. Dev. Programme (ADP)	0.00	0.00	
74	R/S College of Arts and Science	0.00	0.00	
75	R/S Directorate of Nig. Volunteer Service	0.00	0.00	
76	R/S Econ. Empowerment and Dev. Strategy (RIVSEEDS)	0.00	0.00	
77	R/S Environmental Protection Agency	0.00	0.00	
78	R/S House of Assembly Capital Expenditure	0.00	0.00	
79	R/S House of Assembly Service Commision	0.00	0.00	
80	R/S Housing and Property Dev. Authority	0.00	0.00	
81	R/S Independent Electoral Commission	0.00	0.00	
82	R/S Liaison Office Abuja	0.00	0.00	
83	R/S Liaison Office Lagos	0.00	0.00	
84	R/S Road Maintenance & Rehabilitation Agency	0.00	0.00	
85	R/S School-to-Land Authority	830,000.00	2,275,000.00	
86	R/S Social Services Contributory Trust Fund	0.00	0.00	
87	R/S Sustainable Development Agency	0.00	0.00	
88	R/S University of Science & Tech.	0.00	0.00	
89	R/S Urban Beautification, Parks & Garden	6,000,000.00	6,046,800.00	
90	R/S Waste Management Agency	1,147,150,000.00	1,147,150,000.00	
91	R/S Water Services Regulatory Commission	0.00	0.00	
92	Rivers State Boundary Commission	0.00	0.00	
93	Rivers State Broadcasting Corporation	0.00	0.00	
94	Rivers State College of Health Science & Tech	0.00	0.00	
95	Rivers State Council for Arts and Culture	1,150,000.00	1,150,000.00	
96	Rivers State Government Reserved Fund	0.00	0.00	
97	Rivers State Govt. Printing Press	0.00	0.00	
98	Rivers State Hospital Mgt Board - HQs	0.00	0.00	
99	Rivers State Hospital Mgt Board - Zones	0.00	0.00	
100	Rivers State House of Assembly	0.00	0.00	

S/N	MINISTRY/DEPARTMENT/PARASTATALS	REVENUE ESTIMATE		
		2013	2012	Current %
101	Rivers State Investment Promotion Agency	0.00	0.00	
102	Rivers State Library Board	787,000.00	830,500.00	
103	Rivers State Manpower Committee	0.00	0.00	
104	Rivers State Microfinance Agency (RIMA)	0.00	0.00	
105	Rivers State Museum	650,000.00	500,000.00	
106	Rivers State Newspaper Corporation	0.00	0.00	
107	Rivers State Pension Board	0.00	0.00	
108	Rivers State Polytechnic - Bori	0.00	0.00	
109	Rivers State Project Finance Mgt Unit	0.00	0.00	
110	Rivers State Readers Project	0.00	0.00	
111	Rivers State Senior Secondary Schools Board (HQs)	0.00	0.00	
112	Rivers State Senior Secondary Schools Board (Schools)	0.00	0.00	
113	Rivers State SERVICOM	0.00	0.00	
114	Rivers State Signage & Advertisement Agency	0.00	0.00	
115	Rivers State Sports Council	0.00	0.00	
116	Rivers State Sports Institute, Isaka	120,000.00	108,000.00	
117	Rivers State Stadia Authority	14,626,000.00	11,866,000.00	
118	Rivers State Television Service	0.00	0.00	
119	Rivers State Tenders Board	0.00	0.00	
120	Rivers State Tourism Board	1,600,000.00	1,600,000.00	
121	Rivers State Tourism Development Agency (RSTDA)	0.00	0.00	
122	RSSTOWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	60,316,000.00	150,750,000.00	
123	RSUST New Campus Development Project	0.00	0.00	
124	Rural Water Supply & Sanitation Agency	0.00	0.00	
125	Scholarship Board	0.00	0.00	
126	Secretary to State Government	0.00	0.00	
127	Security Vote	0.00	0.00	
128	SEEFOR Project	0.00	0.00	
129	Social Rehabilitation Committee	0.00	0.00	
130	Special Adviser on Aquaculture and Deep Sea Fishing	0.00	0.00	
131	Special Adviser on Conflict Resolution	0.00	0.00	
132	Special Adviser on Culture	0.00	0.00	
133	Special Adviser on Fisheries	0.00	0.00	

S/N	MINISTRY/DEPARTMENT/PARASTATALS	REVENUE ESTIMATE		
		2013	2012	Current %
134	Special Adviser on Inter Party Matters	0.00	0.00	
135	Special Adviser on Investment	0.00	0.00	
136	Special Adviser on N.D.D.C	0.00	0.00	
137	Special Adviser on Parastatals	0.00	0.00	
138	Special Adviser on Pollution Control	0.00	0.00	
139	Special Adviser on Primary Education	0.00	0.00	
140	Special Adviser on Project Monitoring	0.00	0.00	
141	Special Adviser on Revenue Generation	0.00	0.00	
142	Special Adviser on Rural Development	0.00	0.00	
143	Special Adviser on Statistics & Strategic Plan	0.00	0.00	
144	Special Adviser on Traffic Control	0.00	0.00	
145	Special Project Bureau	0.00	0.00	
146	Special Skills Acquisition Projects	0.00	0.00	
147	State Contribution (Pension Fund)	0.00	0.00	
148	State Economic Advisory Council	0.00	0.00	
149	State Planning Commission	0.00	0.00	
150	TIMARIV	90,000,000.00	100,221,000.00	
151	Treasury Dept.(Accountant General)	245,000,000,000.00	261,000,000,000.00	
152	Universal Basic Education Board	0.00	0.00	
153	Unspecified Projects (Government House)	0.00	0.00	
Total:		**490,320,000,000.00**	**438,000,000,000.00**	

Rivers State Government

Board of Internal Revenue(BIR)

2013 Budget

Wednesday, February 20, 2013

11:20:33 AM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Fines and Fees	225,430,464.00	271,850,000.00	102,468,392.90
Licenses	390,815,535.00	1,046,210,000.00	177,643,425.00
Miscellaneous/Development Levy	2,000,000,000.00	2,000,000,000.00	481,233.48
Taxes	59,753,223,651.00	48,213,305,055.00	33,537,599,368.75
Grand Total	**62,369,469,650.00**	**51,531,365,055.00**	**33,818,192,420.13**

Revenue Estimate

(Board of Internal Revenue(BIR))

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Fines and Fees					
	402000060001	Identification/Registration of Motor Vehicles	0.00	115,900,000.00	0.00
	402000060002	Road Traffic Examination	0.00	500,000.00	0.00
	402000060003	Vehicles permit	0.00	200,000.00	0.00
	402000060004	Stamp Duties	195,589,444.00	150,250,000.00	88,904,292.90
	402000060005	Economic Development Level(Arrears)	23,335,400.00	0.00	10,607,000.00
	402000060006	Development Levy	6,505,620.00	5,000,000.00	2,957,100.00
		Fines and Fees Total:	**225,430,464.00**	**271,850,000.00**	**102,468,392.90**
Licenses					
	403000060001	Driving Licence	29,521,800.00	10,000,000.00	13,419,000.00
	403000060002	Motor Vehicle Licence	8,355,435.00	70,000,000.00	3,797,925.00
	403000060003	Cinema Licence (Arrears)	0.00	500,000.00	0.00
	403000060004	Hackney/Stage Carriage Licence	0.00	700,000.00	0.00
	403000060005	Drivers/Conductors Badges	0.00	10,000.00	0.00
	403000060006	New Vehicles Plate Numbers	352,938,300.00	965,000,000.00	160,426,500.00
		Licenses Total:	**390,815,535.00**	**1,046,210,000.00**	**177,643,425.00**

Revenue Estimate

(Board of Internal Revenue(BIR))

Classification Code & Type	Provision		2013	2012	Actual Receipt (Jan - June)
	Account No	Account Name			
Miscellaneous/Development Levy					
	408000060005	Social Levy	2,000,000,000.00	2,000,000,000.00	481,233.48
		Miscellaneous/Development Levy Total:	**2,000,000,000.00**	**2,000,000,000.00**	**481,233.48**
Taxes					
	401000060001	Personal Income Tax (PAYE)	51,000,000,000.00	43,000,000,000.00	29,395,128,977.46
	401000060002	Personal Income Tax (Current)	9,717,248.00	100,000,000.00	4,416,930.79
	401000060003	Personal Income Tax (Late)	37,944,970.00	40,000,000.00	17,247,713.50
	401000060004	Personal Income Tax (Arrears)	81,358,556.00	3,000,000.00	36,981,162.00
	401000060005	Entertainment Tax	66,000.00	1,610,000.00	30,000.00
	401000060006	Casino Tax	336,600.00	200,000.00	153,000.00
	401000060007	High Networth Individual	205,882,225.00	0.00	93,582,829.63
	401000060008	Informal Sector Collection	3,214,050.00	0.00	1,460,932.07
	401000060009	Waterways/Canalisation	231,000.00	0.00	105,000.00
	401000060010	Withholding Tax on Dividend	409,694,543.00	0.00	186,224,792.50
	401000060011	Gambling Tax	0.00	200,000.00	0.00
	401000060012	Pools Betting Tax	1,949,200.00	3,000,000.00	886,000.00
	401000060013	Withholding Tax	4,093,409,474.00	4,000,000,000.00	1,860,640,670.08
	401000060015	Property Tax Arrears	41,293,546.00	4,000,000.00	18,769,794.03
	401000060016	Road Tax	4,999,500.00	20,000,000.00	2,272,500.00
	401000060017	Tax Debt Recovery	0.00	2,500,000.00	0.00
	401000060018	Tax Audit & Backduty Investigation	3,863,126,739.00	1,038,795,055.00	1,919,699,066.69
		Taxes Total:	**59,753,223,651.00**	**48,213,305,055.00**	**33,537,599,368.75**
Grand Total:			**62,369,469,650.00**	**51,531,365,055.00**	**33,818,192,420.13**

Rivers State Government
Christians Pilgrims Board
2013 Budget

Wednesday, February 20, 2013

11:21:11 AM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Earning and sales	3,000,000.00	3,000,000.00	
Grand Total	**3,000,000.00**	**3,000,000.00**	

Revenue Estimate

(Christians Pilgrims Board)

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Earning and sales					
	404000060073	Sales of Christian Pilgrims Forms	3,000,000.00	3,000,000.00	
		Earning and sales Total:	**3,000,000.00**	**3,000,000.00**	
	Grand Total:		**3,000,000.00**	**3,000,000.00**	

Rivers State Government
Customary Court of Appeal
2013 Budget

Wednesday, February 27, 2013

1:21:24 PM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Fines and Fees	20,290,000.00	11,326,645.00	5,720,055.00
Grand Total	**20,290,000.00**	**11,326,645.00**	**5,720,055.00**

Revenue Estimate (Customary Court of Appeal)

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Fines and Fees					
	402000060044	Fines	15,000.00	15,000.00	0.00
	402000060045	Legitimacy Cases and Letters Of Adminstration	5,275,000.00	5,275,000.00	0.00
	402000060046	Matrimonial Cases Court Fees	0.00	0.00	0.00
	402000060047	Applications,Affidavits,judgements,Orders	15,000,000.00	0.00	5,720,055.00
	402000060048	Security Bonds,Warrants, and Writs Fees	0.00	6,036,645.00	0.00
		Fines and Fees Total:	**20,290,000.00**	**11,326,645.00**	**5,720,055.00**
Grand Total:			**20,290,000.00**	**11,326,645.00**	**5,720,055.00**

Rivers State Government

Establishment, Training & Pension Bureau

2013 Budget

Wednesday, February 20, 2013

11:21:42 AM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Fines and Fees	1,050,000.00	960,000.00	1,050,000.00
Grand Total	**1,050,000.00**	**960,000.00**	**1,050,000.00**

Revenue Estimate

(Establishment, Training & Pension Bureau)

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Fines and Fees					
	402000060027	Confirmation/Promotion Exminations 52 X 5,000	260,000.00	260,000.00	260,000.00
	402000060028	Course Fees	0.00	0.00	0.00
	402000060029	Drivers Course	0.00	0.00	0.00
	402000060030	Conversion Course For Cleaner/Messengers & Others	350,000.00	300,000.00	350,000.00
	402000060031	Pre Retirement Course For Officers That Have	0.00	0.00	0.00
	402000060032	1-5 Years To Retire From Service	0.00	0.00	0.00
	402000060033	Computer Course Up To Diploma Level	0.00	0.00	0.00
	402000060034	Admin.Officer's Examination 30 X 5,000	150,000.00	150,000.00	150,000.00
	402000060035	Executive Class 50 X 5,000	290,000.00	250,000.00	290,000.00
	402000060036	Photo-Copying (Library)	0.00	0.00	0.00
	402000060037	In-House Training For All Officers in 30 Govt.Estab.	0.00	0.00	0.00
		Fines and Fees Total:	**1,050,000.00**	**960,000.00**	**1,050,000.00**
Grand Total:			**1,050,000.00**	**960,000.00**	**1,050,000.00**

Rivers State Government

Greater Port Harcourt City Authority

2013 Budget

Wednesday, February 20, 2013

11:22:19 AM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Fines and Fees	519,550,000.00	1,039,100,000.00	
Grand Total	**519,550,000.00**	**1,039,100,000.00**	

Revenue Estimate

(Greater Port Harcourt City Authority)

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Fines and Fees					
	402000060141	Registration of Contractors	5,000,000.00	5,000,000.00	
	402000060142	Tender Fees	10,000,000.00	10,000,000.00	
	402000060143	Seminar/Workshop Fees	500,000.00	500,000.00	
	402000060144	Land Permit	1,000,000.00	1,000,000.00	
	402000060145	Building Plan Inspection/Approval	5,000,000.00	5,000,000.00	
	402000060146	Temporary Occupation Licence	0.00	0.00	
	402000060147	Survey Fees	5,000,000.00	5,000,000.00	
	402000060148	Development Levies	9,000,000.00	9,000,000.00	
	402000060149	Application Forms	1,500,000.00	1,500,000.00	
	402000060150	Administrative Charges/Consultancy Services	1,000,000.00	1,000,000.00	
	402000060151	Sales of Development Plans/Layout	300,000.00	300,000.00	
	402000060152	Sales of Map and Master Plan	500,000.00	500,000.00	
	402000060153	Consent Fees	300,000.00	300,000.00	
	402000060154	Land Allocation	480,450,000.00	1,000,000,000.00	
		Fines and Fees Total:	**519,550,000.00**	**1,039,100,000.00**	
Grand Total:			**519,550,000.00**	**1,039,100,000.00**	

Rivers State Government

Head of Service

2013 Budget

Wednesday, February 20, 2013

11:22:48 AM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Rent on Government Quarters	10,250,000.00	65,900,000.00	4,426,660.00
Grand Total	**10,250,000.00**	**65,900,000.00**	**4,426,660.00**

Revenue Estimate

(Head of Service)

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Rent on Government Quarters					
	405000060001	Rent On Government Quarters	0.00	26,800,000.00	0.00
	405000060002	Rent On Office Space to Business Concerns	10,000,000.00	1,000,000.00	4,222,660.00
	405000060003	Civil Servants Welfare Buses	0.00	18,000,000.00	0.00
	405000060004	Recoveries from Housing Loans Scheme	0.00	10,000,000.00	0.00
	405000060005	Recoveries from Vehicle Loans scheme	0.00	100,000.00	0.00
	405000060006	Replacement of Staff Electronic Identification Cards	250,000.00	10,000,000.00	204,000.00
		Rent on Government Quarters Total:	**10,250,000.00**	**65,900,000.00**	**4,426,660.00**
Grand Total:			**10,250,000.00**	**65,900,000.00**	**4,426,660.00**

Rivers State Government

Judiciary(High Court)

2013 Budget

Wednesday, March 20, 2013

3:38:53 PM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Fines and Fees	146,000,000.00	114,000,000.00	63,505,756.36
Grand Total	**146,000,000.00**	**114,000,000.00**	**63,505,756.36**

Revenue Estimate

(Judiciary(High Court))

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Fines and Fees					
	402000060041	Court Fines	20,000,000.00	1,000,000.00	9,736,486.00
	402000060042	Court Fees	100,000,000.00	100,000,000.00	41,491,806.36
	402000060161	Probate Fees	26,000,000.00	13,000,000.00	12,277,464.00
		Fines and Fees Total:	**146,000,000.00**	**114,000,000.00**	**63,505,756.36**
Grand Total:			**146,000,000.00**	**114,000,000.00**	**63,505,756.36**

Rivers State Government

Ministry of Agriculture

2013 Budget

Wednesday, February 20, 2013

11:23:19 AM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Earning and sales	2,050,000.00	0.00	522,000.00
Fines and Fees	8,500,000.00	5,100,000.00	1,080,000.00
Licenses	2,500,000.00	4,000,000.00	324,000.00
Grand Total	**13,050,000.00**	**9,100,000.00**	**1,926,000.00**

Revenue Estimate (Ministry of Agriculture)

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Earning and sales					
	404000060001	Hire Of Government Plants	1,000,000.00	0.00	102,000.00
	404000060002	Sales Of Agricultural Products(Nursery Sales)	1,000,000.00	0.00	420,000.00
	404000060089	Sales of Fingerlings & Table Fish	50,000.00	0.00	0.00
		Earning and sales Total:	**2,050,000.00**	**0.00**	**522,000.00**
Fines and Fees					
	402000060007	Cattle Market Fees	8,400,000.00	5,000,000.00	1,020,000.00
	402000060008	Vertinary Clinics	100,000.00	100,000.00	60,000.00
		Fines and Fees Total:	**8,500,000.00**	**5,100,000.00**	**1,080,000.00**
Licenses					
	403000060007	Forest Licence	1,000,000.00	1,000,000.00	200,000.00
	403000060008	Forest Industries(Mills Licence)	500,000.00	500,000.00	100,000.00
	403000060009	Trawlers, Cold Room, Fish Processing & Terminal(PPP)	1,000,000.00	2,500,000.00	24,000.00
		Licenses Total:	**2,500,000.00**	**4,000,000.00**	**324,000.00**
Grand Total:			**13,050,000.00**	**9,100,000.00**	**1,926,000.00**

Rivers State Government

Ministry of Commerce & Industry

2013 Budget

Wednesday, February 20, 2013

11:23:53 AM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Fines and Fees	569,550,000.00	504,000,000.00	105,548,918.50
Grand Total	**569,550,000.00**	**504,000,000.00**	**105,548,918.50**

Revenue Estimate

(Ministry of Commerce & Industry)

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Fines and Fees					
	402000060049	Pest Control Services	0.00	200,000.00	0.00
	402000060050	Produce Inspection Fees	18,000,000.00	2,000,000.00	3,752,918.50
	402000060051	Registration Of Co-operative Societies	3,000,000.00	400,000.00	1,796,000.00
	402000060052	Registration & Renewal Of Business Places	280,450,000.00	300,000,000.00	0.00
	402000060053	Port Harcort Domestic Trade Fair	0.00	1,000,000.00	0.00
	402000060054	Laboratory Analysis	100,000.00	100,000.00	0.00
	402000060055	Rent From Industries	206,000,000.00	200,000,000.00	100,000,000.00
	402000060056	Fumigation Services	0.00	100,000.00	0.00
	402000060057	Sales Of Trade/Industrial Directory	50,000,000.00	100,000.00	0.00
	402000060161	Weight and Measures	12,000,000.00	100,000.00	0.00
		Fines and Fees Total:	**569,550,000.00**	**504,000,000.00**	**105,548,918.50**
Grand Total:			**569,550,000.00**	**504,000,000.00**	**105,548,918.50**

Rivers State Government
Ministry of Culture & Tourism
2013 Budget

Wednesday, February 20, 2013

11:24:22 AM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Fines and Fees	2,000,000.00	2,000,000.00	1,100,000.00
Grand Total	**2,000,000.00**	**2,000,000.00**	**1,100,000.00**

Revenue Estimate

(Ministry of Culture & Tourism)

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Fines and Fees					
	402000060009	Zoo Park Fees	2,000,000.00	2,000,000.00	1,100,000.00
	402000060010	Hotel and Hospitality	0.00	0.00	0.00
		Fines and Fees Total:	**2,000,000.00**	**2,000,000.00**	**1,100,000.00**
	Grand Total:		**2,000,000.00**	**2,000,000.00**	**1,100,000.00**

Rivers State Government
Ministry of Education
2013 Budget

Wednesday, February 20, 2013

11:25:13 AM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Fines and Fees	50,000,000.00	46,000,000.00	21,848,000.00
Grand Total	**50,000,000.00**	**46,000,000.00**	**21,848,000.00**

Revenue Estimate

(Ministry of Education)

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Fines and Fees					
	402000060173	Teachers Grade Two(TC II)Examination Fees	0.00	0.00	0.00
	402000060174	Common Entrance Examination Fees	0.00	0.00	0.00
	402000060175	Formal approval/Renewal and Inspection of schools. Fees from private Nursery/Primary and Secondary Schools	30,000,000.00	30,000,000.00	480,000.00
	402000060176	Junior Secondary School Certificate Examination Fees (JSCE) From Private Schools	20,000,000.00	16,000,000.00	21,368,000.00
	402000060177	Teaching Practice Examination Fees	0.00	0.00	0.00
		Fines and Fees Total:	**50,000,000.00**	**46,000,000.00**	**21,848,000.00**
Grand Total:			**50,000,000.00**	**46,000,000.00**	**21,848,000.00**

Rivers State Government

Ministry Of Energy And Natural Resources

2013 Budget

Wednesday, February 20, 2013

11:26:22 AM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Fines and Fees	62,500,000.00	2,500,000.00	8,700,000.00
Grand Total	**62,500,000.00**	**2,500,000.00**	**8,700,000.00**

Revenue Estimate

(Ministry Of Energy And Natural Resources)

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Fines and Fees					
	402000000132	Natural Gas Tariff	25,000,000.00	0.00	0.00
	402000000133	Storage Permit/Renewal/Others	5,000,000.00	0.00	7,400,000.00
	402000000134	Fuel Filling Station Operation Permit	2,000,000.00	2,000,000.00	1,000,000.00
	402000000135	Gas Connection	0.00	0.00	0.00
	402000000136	Regulation of Sand Mining in Rivers State	30,000,000.00	0.00	0.00
	402000000137	Surface Kerosine Tank Permit	500,000.00	500,000.00	300,000.00
		Fines and Fees Total:	**62,500,000.00**	**2,500,000.00**	**8,700,000.00**
Grand Total:			**62,500,000.00**	**2,500,000.00**	**8,700,000.00**

Rivers State Government

Ministry of Environment

2013 Budget

Wednesday, February 20, 2013

11:26:51 AM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Fines and Fees	1,562,000,000.00	101,500,000.00	51,870,500.00
Grand Total	**1,562,000,000.00**	**101,500,000.00**	**51,870,500.00**

Revenue Estimate

(Ministry of Environment)

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Fines and Fees					
	402000060081	Effluent Discharge Fees	500,000,000.00	60,000,000.00	8,570,500.00
	402000060082	Environmental Consultancy Fees	10,000,000.00	6,000,000.00	1,695,000.00
	402000060083	Environmental Impact Assessment (EIA) Fees	100,000,000.00	3,000,000.00	350,000.00
	402000060084	Compactor Truck	0.00	0.00	0.00
	402000060085	Pollution Stickers	10,000,000.00	10,000,000.00	0.00
	402000060086	Dredging Form Fee	200,000,000.00	1,500,000.00	80,000.00
	402000060087	COMPLIANC FEE	25,000,000.00	5,000,000.00	550,000.00
	402000060088	Sand Stockpilling	500,000,000.00	12,500,000.00	39,625,000.00
	402000060089	Water Analysis	25,000,000.00	1,000,000.00	0.00
	402000060090	Incinerator Registration/Renewal	20,000,000.00	1,500,000.00	0.00
	402000060091	Environmental Permit	25,000,000.00	500,000.00	850,000.00
	402000060092	Audit Report	20,000,000.00	500,000.00	150,000.00
	402000060250	Sand Gravel/Iron Rod Sellers	10,000,000.00	0.00	0.00
	402000060251	Control of Noise Permit Fees	5,000,000.00	0.00	0.00
	402000060252	Fumugation/Pest Control and Certification	17,000,000.00	0.00	0.00
	402000060253	Premise Fitness Certification Fees	70,000,000.00	0.00	0.00
	402000060254	Environmental Defaulters Fees	25,000,000.00	0.00	0.00
		Fines and Fees Total:	**1,562,000,000.00**	**101,500,000.00**	**51,870,500.00**

Grand Total:	**1,562,000,000.00**	**101,500,000.00**	**51,870,500.00**

Rivers State Government
Ministry of Finance
2013 Budget

Wednesday, February 20, 2013

11:27:21 AM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Closing Balances	48,320,000,000.00	12,000,000,000.00	
Proposed Loans /Bonds	117,000,000,000.00	100,000,000,000.00	0.00
Grand Total	**165,320,000,000.00**	**112,000,000,000.00**	**0.00**

Revenue Estimate

(Ministry of Finance)

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Closing Balances					
	442120060001	Prior Year Balances	48,320,000,000.00	12,000,000,000.00	
		Closing Balances Total:	**48,320,000,000.00**	**12,000,000,000.00**	
Proposed Loans /Bonds					
	442220060001	Proposed Loans/Bond	100,000,000,000.00	100,000,000,000.00	0.00
	442220060002	Credit from World Bank	17,000,000,000.00	0.00	0.00
		Proposed Loans /Bonds Total:	**117,000,000,000.00**	**100,000,000,000.00**	**0.00**
	Grand Total:		**165,320,000,000.00**	**112,000,000,000.00**	**0.00**

Rivers State Government

Ministry of Finance Incorporated(MOFI)

2013 Budget

Wednesday, February 20, 2013

11:27:49 AM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Dividend and Interest	4,500,000,000.00	2,000,000,000.00	5,135,548,872.72
Grand Total	**4,500,000,000.00**	**2,000,000,000.00**	**5,135,548,872.72**

Revenue Estimate

(Ministry of Finance Incorporated(MOFI))

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Dividend and Interest					
	406000060001	Dividend and Interest	4,500,000,000.00	2,000,000,000.00	5,135,548,872.72
	Dividend and Interest Total:		**4,500,000,000.00**	**2,000,000,000.00**	**5,135,548,872.72**
Grand Total:			**4,500,000,000.00**	**2,000,000,000.00**	**5,135,548,872.72**

Rivers State Government

Ministry of Health

2013 Budget

Wednesday, February 20, 2013

11:28:24 AM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Fines and Fees	10,000,000.00	6,490,000.00	715,000.00
Grand Total	**10,000,000.00**	**6,490,000.00**	**715,000.00**

Revenue Estimate

(Ministry of Health)

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Fines and Fees					
	402000060015	Registration/Renewal of Hospitals/Clinics/Maternities and Mortuaries	9,135,000.00	5,090,000.00	450,000.00
	402000060016	Registration of Labouratory, Maternities and Mortuaries	0.00	0.00	0.00
	402000060017	Application for the Hospitals and Clinics Registration	0.00	0.00	0.00
	402000060018	Renewal of Operating License for Private	0.00	0.00	0.00
	402000060019	Medical and Allied Health Institution	0.00	0.00	0.00
	402000060020	Building Plan Inspection	0.00	900,000.00	0.00
	402000060021	Regulation of Patient Medicine Stores	0.00	300,000.00	0.00
	402000060022	Inspection Fees for Hospitals/Clinics, Maternities and Mortuaries	865,000.00	200,000.00	265,000.00
		Fines and Fees Total:	**10,000,000.00**	**6,490,000.00**	**715,000.00**
Grand Total:			**10,000,000.00**	**6,490,000.00**	**715,000.00**

Rivers State Government
Ministry of Housing
2013 Budget

Wednesday, February 20, 2013

11:29:10 AM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Earning and sales	2,248,509,000.00	2,246,509,000.00	15,951,583.00
Grand Total	**2,248,509,000.00**	**2,246,509,000.00**	**15,951,583.00**

Revenue Estimate

(Ministry of Housing)

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Earning and sales					
	404000060075	Sales of Application Forms for Low Cost Housing	3,400,000.00	3,400,000.00	0.00
	404000060076	Sales of Government Low Cost Housing	2,093,000,000.00	2,093,000,000.00	11,385,500.00
	404000060077	Rent on Njamana Crescent, Abuja	90,000,000.00	90,000,000.00	0.00
	404000060078	Igbo-Etche Civil Servant Estate	3,000,000.00	2,000,000.00	2,516,083.00
	404000060079	Orije/Oromineke Housing Estate	3,000,000.00	2,000,000.00	2,050,000.00
	404000060080	Office Block at Abuja Phase 1 & 2	56,109,000.00	56,109,000.00	0.00
		Earning and sales Total:	**2,248,509,000.00**	**2,246,509,000.00**	**15,951,583.00**
Grand Total:			**2,248,509,000.00**	**2,246,509,000.00**	**15,951,583.00**

Rivers State Government

Ministry of Information and Communications

2013 Budget

Wednesday, February 20, 2013

11:29:48 AM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Earning and sales	3,750,000.00	3,600,000.00	597,000.00
Grand Total	**3,750,000.00**	**3,600,000.00**	**597,000.00**

Revenue Estimate

(Ministry of Information and Communications)

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Earning and sales					
	404000060035	Earning from Government Printing Press	3,000,000.00	3,000,000.00	300,000.00
	404000060036	Information Centres	250,000.00	100,000.00	160,000.00
	404000060037	Newspaper/Magazines Registration	100,000.00	100,000.00	0.00
	404000060038	PAS/ENG Service	300,000.00	300,000.00	137,000.00
	404000060039	E-liabrary	100,000.00	100,000.00	0.00
		Earning and sales Total:	**3,750,000.00**	**3,600,000.00**	**597,000.00**
Grand Total:			**3,750,000.00**	**3,600,000.00**	**597,000.00**

Rivers State Government

Ministry of Justice

2013 Budget

Wednesday, February 20, 2013

11:30:24 AM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Fines and Fees	104,500,000.00	62,500,000.00	47,248,558.00
Grand Total	**104,500,000.00**	**62,500,000.00**	**47,248,558.00**

Revenue Estimate

(Ministry of Justice)

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Fines and Fees					
	402000060023	Estate Fees	100,000,000.00	60,000,000.00	46,508,558.00
	402000060024	Fees on Government Flat	2,500,000.00	2,500,000.00	740,000.00
	402000060025	Sales of Laws of Rivers State of Nigeria 2008	0.00	0.00	0.00
	402000060026	Fees on Ministry of Justice Halls	2,000,000.00	0.00	0.00
		Fines and Fees Total:	**104,500,000.00**	**62,500,000.00**	**47,248,558.00**
Grand Total:			**104,500,000.00**	**62,500,000.00**	**47,248,558.00**

Rivers State Government

Ministry of lands and Survey

2013 Budget

Wednesday, February 20, 2013

11:30:58 AM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Earning and sales	120,500,000.00	160,500,000.00	
Fines and Fees	2,339,500,736.00	2,339,500,000.00	
Grand Total	**2,460,000,736.00**	**2,500,000,000.00**	

Revenue Estimate

(Ministry of lands and Survey)

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Earning and sales					
	404000060066	Sales of Maps and Master Plans	500,000.00	500,000.00	
	404000060067	Capital Gain Tax on Landed Properties	120,000,000.00	160,000,000.00	
	404000060068	Sales of Re-development Plans	0.00	0.00	
	404000060069	Sales of Development Plans/Layout	0.00	0.00	
	404000060070	Consultancy Services	0.00	0.00	
	404000060071	Registration of Native Layout	0.00	0.00	
	404000060072	Registration of Soil Consultant/Renewal	0.00	0.00	
		Earning and sales Total:	**120,500,000.00**	**160,500,000.00**	
Fines and Fees					
	402000060105	Ground-Rent and Temporary Occupation Licence	1,098,944,230.00	1,806,880,387.00	
	402000060106	Deeds Fees (Certification of Occupancy(C of O)	124,851,736.00	194,869,236.00	
	402000060107	Premium of Leases of State Land	24,071,534.00	24,071,534.00	
	402000060108	Oil Pipeline Fees	16,047,690.00	16,047,690.00	
	402000060109	Enchroachment Fees/Complaints	44,994,436.00	80,238,449.00	
	402000060110	Consent Fees(Mortgages,Assgnment, Sub-Lease, Dev.Levies)	1,023,541,110.00	213,969,197.00	
	402000060111	Survey Fees	7,050,000.00	3,423,507.00	
		Fines and Fees Total:	**2,339,500,736.00**	**2,339,500,000.00**	

Grand Total:	**2,460,000,736.00**	**2,500,000,000.00**	

Rivers State Government

Ministry of Power

2013 Budget

Wednesday, February 20, 2013

11:31:48 AM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Earning and sales	3,797,057,414.00	3,001,000,000.00	262,896,149.52
Grand Total	**3,797,057,414.00**	**3,001,000,000.00**	**262,896,149.52**

Revenue Estimate

(Ministry of Power)

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Earning and sales					
	404000060029	Electricity Tarrif(Trans-Amadi)	796,057,414.00	0.00	262,896,149.52
	404000060030	Electricity Tarrif(Omoku)	0.00	0.00	0.00
	404000060031	Hire Of Plant and Equipment	0.00	0.00	0.00
	404000060032	Sales From Power Assets	3,000,000,000.00	3,000,000.00	0.00
	404000060033	Electricity Tariff	0.00	2,997,000,000.00	0.00
	404000060034	Hire Of Plant and Equipment	1,000,000.00	1,000,000.00	0.00
		Earning and sales Total:	**3,797,057,414.00**	**3,001,000,000.00**	**262,896,149.52**
Grand Total:			**3,797,057,414.00**	**3,001,000,000.00**	**262,896,149.52**

Rivers State Government

Ministry of Social Welfare & Rehabilitation

2013 Budget

Wednesday, February 20, 2013

11:32:59 AM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Fines and Fees	665,000.00	1,500,000.00	130,000.00
Grand Total	**665,000.00**	**1,500,000.00**	**130,000.00**

Revenue Estimate

(Ministry of Social Welfare & Rehabilitation)

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Fines and Fees					
	402000060136	Registration of Social Clubs	50,000.00	0.00	50,000.00
	402000060137	Registration of Private Day Care Centres	500,000.00	500,000.00	0.00
	402000060138	Registration of Rehabilitation Centres	35,000.00	0.00	0.00
	402000060139	Registration of Community based Org.	80,000.00	0.00	80,000.00
	402000060140	Fostering/Adoption of Babies	0.00	1,000,000.00	0.00
		Fines and Fees Total:	**665,000.00**	**1,500,000.00**	**130,000.00**
Grand Total:			**665,000.00**	**1,500,000.00**	**130,000.00**

Rivers State Government

Ministry of Special Duties

2013 Budget

Wednesday, February 20, 2013

11:33:41 AM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Earning and sales	28,000,000.00	15,000,000.00	5,550,000.00
Grand Total	**28,000,000.00**	**15,000,000.00**	**5,550,000.00**

Revenue Estimate

(Ministry of Special Duties)

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Earning and sales					
	404000060081	Training of Auxillary Firemen for Private Org./Companies	7,000,000.00	5,000,000.00	0.00
	404000060082	Approval and First Aid Fire Inspection/Renewal	0.00	10,000,000.00	0.00
	404000061082	Approval for constr. of filling stations 19 Nos @ 200,000 each	8,000,000.00	0.00	3,800,000.00
	404000062082	Final approval to operate filling stations, 6 nos @ 100,000	1,500,000.00	0.00	600,000.00
	404000063082	Renewal of Filling stations, 10 Nos. @ 50,000 each	3,000,000.00	0.00	300,000.00
	404000064082	Companies, 2 Nos. @ 150,000, 1 No. @ 400,000 each	4,000,000.00	0.00	550,000.00
	404000065082	Hotels: 1 No. @ 200,000	2,000,000.00	0.00	200,000.00
	404000066082	Bank: 2 Nos. @ 50,000	2,500,000.00	0.00	100,000.00
		Earning and sales Total:	**28,000,000.00**	**15,000,000.00**	**5,550,000.00**
Grand Total:			**28,000,000.00**	**15,000,000.00**	**5,550,000.00**

Rivers State Government

Ministry of Sports

2013 Budget

Wednesday, February 20, 2013

11:34:21 AM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Earning and sales	1,700,000.00	150,000.00	
Grand Total	**1,700,000.00**	**150,000.00**	

Revenue Estimate

(Ministry of Sports)

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Earning and sales					
	404000060041	Registration of Sports Clubs	0.00	0.00	
	404000060042	Gate Takings (Football Matches)	0.00	0.00	
	404000061042	Dolphine Football Club	50,000.00	50,000.00	
	404000062042	Sharks Football Club	50,000.00	50,000.00	
	404000063042	Rivers Angel Football Club	50,000.00	50,000.00	
	404000060100	Royal Hoppers Basket Ball Club	50,000.00	0.00	
	404000060101	Sign on Fees Deductions for Players & Officials	1,500,000.00	0.00	
		Earning and sales Total:	**1,700,000.00**	**150,000.00**	
Grand Total:			**1,700,000.00**	**150,000.00**	

Rivers State Government
Ministry of Transport
2013 Budget

Wednesday, February 20, 2013

11:34:54 AM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Fines and Fees	27,000,000.00	9,800,000.00	
Grand Total	**27,000,000.00**	**9,800,000.00**	

Revenue Estimate

(Ministry of Transport)

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Fines and Fees					
	402000060093	Mooring Station	500,000.00	500,000.00	
	402000060094	Transit Goods Shreds/Toll Gate	400,000.00	300,000.00	
	402000060096	Road Worthiness/Heavy Duty Permit)	19,000,000.00	3,000,000.00	
	402000060097	Marine Engineering Workshop	300,000.00	1,000,000.00	
	402000060098	Bike Permit	300,000.00	1,000,000.00	
	402000060099	Impoundment (VIO)	6,500,000.00	1,000,000.00	
	402000060100	Regulation of haulage - Industries and Companies	0.00	1,000,000.00	
	402000060101	Car Enumeration	0.00	1,000,000.00	
	402000060104	MOT Test/Enforcement	0.00	1,000,000.00	
		Fines and Fees Total:	**27,000,000.00**	**9,800,000.00**	
Grand Total:			**27,000,000.00**	**9,800,000.00**	

Rivers State Government
Ministry of Urban Development
2013 Budget

Wednesday, February 20, 2013

11:35:32 AM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Earning and sales	100,000.00	200,000.00	
Fines and Fees	92,380,000.00	65,700,000.00	23,598,431.94
Grand Total	**92,480,000.00**	**65,900,000.00**	**23,598,431.94**

Revenue Estimate (Ministry of Urban Development)

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Earning and sales					
	404000060086	Development Plan/Redevelop. Native Layouts	0.00	0.00	
	404000061086	Sales of Redevelop Plan	40,000.00	70,000.00	
	404000062086	Sales of Development Plans	20,000.00	60,000.00	
	404000063086	Registration of Native Layouts	40,000.00	70,000.00	
		Earning and sales Total:	**100,000.00**	**200,000.00**	
Fines and Fees					
	402000060062	Building Plan Approved (Regist. Applicat. Sett. out Approved)	45,000,000.00	20,000,000.00	17,472,796.94
	402000060063	Renovation Permit	200,000.00	200,000.00	90,000.00
	402000060064	Fencing Permit	9,200,000.00	1,000,000.00	4,755,635.00
	402000060065	Complaints Fees	0.00	0.00	0.00
	402000060066	Tender Fees	0.00	0.00	0.00
	402000060067	Contractors Registeration Fees	0.00	0.00	0.00
	402000060068	Contravention Fees	1,000,000.00	3,000,000.00	0.00
	402000060069	Cert./Lett. of the Petrol Fill. Stat., Liq. Petrol. Gas Plants/Sta.	0.00	0.00	0.00
	402000060070	Change of use Application Fees	800,000.00	600,000.00	580,000.00
	402000060071	Bill Board Site Location fee	2,500,000.00	9,500,000.00	0.00
	402000060072	G.S.M. Mobile Mast Application/Renewal	31,000,000.00	30,000,000.00	700,000.00

Revenue Estimate

(Ministry of Urban Development)

Classification Code & Type	Provision		2013	2012	Actual Receipt (Jan - June)
	Account No	Account Name			
Fines and Fees	402000060073	Outline Permit (Ind., Comm., Insti., Major Dev.)	2,500,000.00	1,200,000.00	0.00
	402000060074	Development Plan/Redevelop Native Layout	100,000.00	200,000.00	0.00
	402000060700	Registration of Native layout	80,000.00	0.00	0.00
		Fines and Fees Total:	**92,380,000.00**	**65,700,000.00**	**23,598,431.94**
	Grand Total:		**92,480,000.00**	**65,900,000.00**	**23,598,431.94**

Rivers State Government
Ministry of Women Affairs
2013 Budget

Wednesday, February 20, 2013

11:36:07 AM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Earning and sales	37,339,200.00	2,242,000.00	2,996,600.00
Grand Total	**37,339,200.00**	**2,242,000.00**	**2,996,600.00**

Revenue Estimate

(Ministry of Women Affairs)

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Earning and sales					
	404000060043	Family Support Nursery/Primary Schools, P/H	2,228,800.00	2,131,600.00	2,228,800.00
	404000060044	Hair Plaitter/Stores	110,400.00	110,400.00	110,400.00
	404000060045	Rivlux Paints	35,000,000.00	0.00	657,400.00
	404000060046	Hire of Hail	0.00	0.00	0.00
		Earning and sales Total:	**37,339,200.00**	**2,242,000.00**	**2,996,600.00**
Grand Total:			**37,339,200.00**	**2,242,000.00**	**2,996,600.00**

Rivers State Government

Ministry of Works

2013 Budget

Wednesday, February 20, 2013

12:06:01 PM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Earning and sales	20,000,000.00	1,200,000.00	0.00
Fines and Fees	16,200,000.00	21,000,000.00	7,590,000.00
Miscellaneous/Development Levy	0.00	5,000,000.00	0.00
Grand Total	**36,200,000.00**	**27,200,000.00**	**7,590,000.00**

Revenue Estimate

(Ministry of Works)

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Earning and sales					
	404000060018	Hire of Govt.Plants/Rivers Craft(Barges and Tugs)	0.00	1,000,000.00	0.00
	404000060019	Road Crossing Fees	20,000,000.00	200,000.00	0.00
		Earning and sales Total:	**20,000,000.00**	**1,200,000.00**	**0.00**
Fines and Fees					
	402000060038	Registration Of Contractors	5,200,000.00	10,000,000.00	2,040,000.00
	402000060039	Tender Fees	10,000,000.00	10,000,000.00	5,250,000.00
	402000060040	Renewal Of Contractor's Registration	1,000,000.00	1,000,000.00	300,000.00
		Fines and Fees Total:	**16,200,000.00**	**21,000,000.00**	**7,590,000.00**
Miscellaneous/Development Levy					
	408000060001	Auction Sales	0.00	5,000,000.00	0.00
	408000060002	Charges from Services (Machines/Tools)	0.00	0.00	0.00
	408000060003	Charges from Lab Test (Soil Test etc.)	0.00	0.00	0.00
	408000060004	Factory Inspection Fees	0.00	0.00	0.00
		Miscellaneous/Development Levy Total:	**0.00**	**5,000,000.00**	**0.00**
Grand Total:			**36,200,000.00**	**27,200,000.00**	**7,590,000.00**

Rivers State Government

Muslims Pilgrims Board

2013 Budget

Wednesday, February 20, 2013

11:38:13 AM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Earning and sales	860,000.00	860,000.00	
Grand Total	**860,000.00**	**860,000.00**	

Revenue Estimate

(Muslims Pilgrims Board)

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Earning and sales					
	404000060074	Sales of Muslim Pilgrims Forms	860,000.00	860,000.00	
		Earning and sales Total:	**860,000.00**	**860,000.00**	
	Grand Total:		**860,000.00**	**860,000.00**	

Rivers State Government

Pension Section(Ministry of Finance)

2013 Budget

Wednesday, February 20, 2013

11:39:06 AM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Reimbursements (Pension/Federal Government Porlect)	0.00	200,000,000.00	
Grand Total	**0.00**	**200,000,000.00**	

Revenue Estimate

(Pension Section(Ministry of Finance))

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Reimbursements (Pension/Federal Government Porlect)					
	407000061001	Reimbursement of Initial Payment of Pension and Gratuities on Behalf of the Federal or State Government	0.00	200,000,000.00	
		Reimbursements (Pension/Federal Government Porlect) Total:	**0.00**	**200,000,000.00**	
	Grand Total:		**0.00**	**200,000,000.00**	

Rivers State Government
R/S School-to-Land Authority
2013 Budget

Wednesday, February 20, 2013

11:40:00 AM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Earning and sales	830,000.00	2,275,000.00	220,750.00
Grand Total	**830,000.00**	**2,275,000.00**	**220,750.00**

Revenue Estimate

(R/S School-to-Land Authority)

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Earning and sales					
	404000060003	Maize	0.00	11,000.00	0.00
	404000060004	Cassava	0.00	0.00	0.00
	404000060005	Pineapple	20,000.00	75,000.00	3,000.00
	404000060006	Yam	0.00	163,000.00	0.00
	404000060007	Cowpeas	0.00	0.00	0.00
	404000060008	Bird(Broiler)	0.00	0.00	0.00
	404000060009	Eggs	250,000.00	750,000.00	12,600.00
	404000060010	Telferia	30,000.00	65,000.00	2,150.00
	404000060011	Rabbits	20,000.00	0.00	3,000.00
	404000060012	Fisheries	30,000.00	180,000.00	0.00
	404000060013	Pigs	0.00	0.00	0.00
	404000060014	Others	300,000.00	0.00	200,000.00
	404000060015	Garden	0.00	9,000.00	0.00
	404000060016	Plantain	30,000.00	22,000.00	0.00
	404000060017	Old Layers	150,000.00	1,000,000.00	0.00
		Earning and sales Total:	**830,000.00**	**2,275,000.00**	**220,750.00**
Grand Total:			**830,000.00**	**2,275,000.00**	**220,750.00**

Rivers State Government

R/S Urban Beautification, Parks & Garden

2013 Budget

Wednesday, February 27, 2013

1:29:27 PM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Fines and Fees	6,000,000.00	6,046,800.00	1,170,000.00
Grand Total	**6,000,000.00**	**6,046,800.00**	**1,170,000.00**

Revenue Estimate

(R/S Urban Beautification, Parks & Garden)

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Fines and Fees					
	402000060075	Gate Fees in Parks	46,800.00	46,800.00	20,000.00
	402000060076	Hire of Parks	5,953,200.00	6,000,000.00	1,150,000.00
	402000060077	Use of Recreat., Leisure and Equip. Facilities	0.00	0.00	0.00
	402000060078	Sales of Flowers and Ornamental Services	0.00	0.00	0.00
	402000060079	Miscell. Services (Clients, Commercial, Contract.)	0.00	0.00	0.00
	402000060080	Rent from Canteens	0.00	0.00	0.00
	402000060179	Bill Boards	0.00	0.00	0.00
		Fines and Fees Total:	**6,000,000.00**	**6,046,800.00**	**1,170,000.00**
Grand Total:			**6,000,000.00**	**6,046,800.00**	**1,170,000.00**

Rivers State Government

R/S Waste Management Agency

2013 Budget

Wednesday, February 20, 2013

11:41:34 AM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Fines and Fees	1,147,150,000.00	1,147,150,000.00	46,652,500.00
Grand Total	**1,147,150,000.00**	**1,147,150,000.00**	**46,652,500.00**

Revenue Estimate

(R/S Waste Management Agency)

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Fines and Fees					
	402000060112	Residential Buildings (High Density)	27,500,000.00	27,500,000.00	900,500.00
	402000060113	Residential Buildings (Medium Density)	22,500,000.00	22,500,000.00	810,000.00
	402000060114	Residential Buildings (Low Density)	15,000,000.00	15,000,000.00	650,000.00
	402000060115	Business/Commercial Premises	170,000,000.00	170,000,000.00	5,200,000.00
	402000060116	Markets/Mechanic Shades	150,000,000.00	150,000,000.00	3,500,000.00
	402000060117	Medium Level Corporated and Incorporated	200,000,000.00	200,000,000.00	6,474,000.00
	402000060118	Defaulters Fees	0.00	0.00	0.00
	402000060119	Sale of Waste Bins	1,000,000.00	1,000,000.00	50,000.00
	402000060120	Industries Concerns	500,000,000.00	500,000,000.00	15,500,000.00
	402000060121	Towing Unit	100,000.00	100,000.00	18,000.00
	402000060122	Marine	10,000,000.00	10,000,000.00	40,000.00
	402000060123	Fumigation	1,000,000.00	1,000,000.00	0.00
	402000060124	Mobile Fees/Stickers	50,000,000.00	50,000,000.00	13,500,000.00
	402000060125	Defectors Fee	50,000.00	50,000.00	10,000.00
	402000060126	Contractors Registration	0.00	0.00	0.00
	402000060127	Bill Boards	0.00	0.00	0.00
		Fines and Fees Total:	**1,147,150,000.00**	**1,147,150,000.00**	**46,652,500.00**
Grand Total:			**1,147,150,000.00**	**1,147,150,000.00**	**46,652,500.00**

Rivers State Government

Rivers State Council for Arts and Culture

2013 Budget

Wednesday, February 20, 2013

11:42:43 AM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Earning and sales	1,150,000.00	1,150,000.00	460,000.00
Grand Total	**1,150,000.00**	**1,150,000.00**	**460,000.00**

Revenue Estimate

(Rivers State Council for Arts and Culture)

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Earning and sales					
	404000060039	Theatrical Perfromance/Hire of Hall	1,000,000.00	1,000,000.00	460,000.00
	404000060040	Art Production	150,000.00	150,000.00	0.00
		Earning and sales Total:	**1,150,000.00**	**1,150,000.00**	**460,000.00**
	Grand Total:		**1,150,000.00**	**1,150,000.00**	**460,000.00**

Rivers State Government

Rivers State Library Board

2013 Budget

Wednesday, February 20, 2013

11:44:11 AM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Earning and sales	787,000.00	830,500.00	
Grand Total	**787,000.00**	**830,500.00**	

Revenue Estimate

(Rivers State Library Board)

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Earning and sales					
	404000060060	Membership Cards Registration(Children)	2,000.00	26,500.00	
	404000060061	Adults	10,000.00	0.00	
	404000060062	Rent from Facility from Canteen	120,000.00	0.00	
	404000060063	Rent from Business Centre	120,000.00	144,000.00	
	404000060064	Rent from Government Quarters	0.00	0.00	
	404000060065	Court Matters	175,000.00	300,000.00	
	404000060090	Cyber Cafe (Central Library/Jubilee Library)	360,000.00	360,000.00	
		Earning and sales Total:	**787,000.00**	**830,500.00**	
Grand Total:			**787,000.00**	**830,500.00**	

Rivers State Government

Rivers State Museum

2013 Budget

Wednesday, February 20, 2013

11:45:25 AM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Earning and sales	0.00	0.00	
Fines and Fees	650,000.00	500,000.00	
Earning and sales	0.00	0.00	
Grand Total	**650,000.00**	**500,000.00**	

Revenue Estimate (Rivers State Museum)

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Earning and sales					
	404000060091	Museum Visit/Excursion	0.00	0.00	
	404000060092	Kitchen/Bush Bar Receipts	0.00	0.00	
	404000060093	Registration and Isssue of Permit	0.00	0.00	
	404000060094	Sales of Souvernir/Publication	0.00	0.00	
	404000060094	Sales of Admission forms for Professional Students	0.00	0.00	
		Earning and sales Total:	**0.00**	**0.00**	
Fines and Fees					
	402000060128	Archives/Library	100,000.00	100,000.00	
	402000061128	Research Fees	50,000.00	0.00	
	402000062128	Certification	50,000.00	0.00	
	402000063128	Reprogramphic	50,000.00	0.00	
	402000060129	Museum Kitchen/Bush Bar Receipts	100,000.00	100,000.00	
	402000060130	Sale of Souvenir and Publication	200,000.00	200,000.00	
	402000060131	Registration/Issue of Permit	100,000.00	100,000.00	
		Fines and Fees Total:	**650,000.00**	**500,000.00**	
Grand Total:			**650,000.00**	**500,000.00**	

Rivers State Government

Rivers State Sports Institute, Isaka

2013 Budget

Wednesday, February 20, 2013

11:47:44 AM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Earning and sales	0.00	0.00	
Fines and Fees	120,000.00	108,000.00	36,000.00
Grand Total	**120,000.00**	**108,000.00**	**36,000.00**

Revenue Estimate

(Rivers State Sports Institute, Isaka)

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Earning and sales					
	402000060095	Sales of Forms for Coaching and Management Students	0.00	0.00	
		Earning and sales Total:	**0.00**	**0.00**	
Fines and Fees					
	402000060013	Sales of Admission Forms for Professional Studies	72,000.00	60,000.00	24,000.00
	402000060014	Sales of Forms for Coaching and Management Students	48,000.00	48,000.00	12,000.00
		Fines and Fees Total:	**120,000.00**	**108,000.00**	**36,000.00**
Grand Total:			**120,000.00**	**108,000.00**	**36,000.00**

Rivers State Government

Rivers State Stadia Authority

2013 Budget

Wednesday, February 20, 2013

11:48:53 AM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Earning and sales	14,626,000.00	11,866,000.00	6,880,000.00
Grand Total	**14,626,000.00**	**11,866,000.00**	**6,880,000.00**

Revenue Estimate

(Rivers State Stadia Authority)

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Earning and sales					
	404000060049	Main Hall (with all facilities)	6,000,000.00	6,600,000.00	3,000,000.00
	404000060050	Banquet Hall (VIP)	900,000.00	900,000.00	150,000.00
	404000060051	Multi-purpose Hall	6,400,000.00	3,000,000.00	3,200,000.00
	404000060052	Swimming Pools	0.00	200,000.00	0.00
	404000060053	Hand Ball Court	210,000.00	50,000.00	0.00
	404000060054	Table Tennis Hall	0.00	0.00	0.00
	404000060055	Lock-up Shops	416,000.00	416,000.00	330,000.00
	404000060056	Office Accommodation	0.00	0.00	0.00
	404000060057	Liberation Stadium	700,000.00	700,000.00	200,000.00
	404000060058	Basket ball Pitch	0.00	0.00	0.00
	404000060059	Hostels	0.00	0.00	0.00
		Earning and sales Total:	**14,626,000.00**	**11,866,000.00**	**6,880,000.00**
Grand Total:			**14,626,000.00**	**11,866,000.00**	**6,880,000.00**

Rivers State Government

Rivers State Tourism Board

2013 Budget

Wednesday, February 20, 2013

11:49:34 AM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Fines and Fees	1,600,000.00	1,600,000.00	0.00
Grand Total	**1,600,000.00**	**1,600,000.00**	**0.00**

Revenue Estimate

(Rivers State Tourism Board)

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Fines and Fees					
	402000060058	Sales of Publications	200,000.00	200,000.00	0.00
	402000060059	Seminar/Workshop Fees	200,000.00	200,000.00	0.00
	402000060060	Organized Tours	200,000.00	200,000.00	0.00
	402000060061	2% Air Ticks Sales Tourism Tax	1,000,000.00	1,000,000.00	0.00
		Fines and Fees Total:	**1,600,000.00**	**1,600,000.00**	**0.00**
Grand Total:			**1,600,000.00**	**1,600,000.00**	**0.00**

Rivers State Government

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

Wednesday, February 20, 2013

11:49:59 AM

2013 Budget

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Earning and sales	60,316,000.00	150,750,000.00	454,000.00
Grand Total	**60,316,000.00**	**150,750,000.00**	**454,000.00**

Revenue Estimate

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

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Earning and sales					
	404000060022	Water Services Request	2,400,000.00	6,250,000.00	330,000.00
	404000060023	General Water Rate	44,328,000.00	120,000,000.00	0.00
	404000060024	Water Reconnection	1,200,000.00	1,000,000.00	0.00
	404000060025	Borehole Charges	2,000,000.00	0.00	0.00
	404000060026	Chemical and Bacteriological Analysis	1,000,000.00	3,500,000.00	100,000.00
	404000060027	Water Connection	7,388,000.00	20,000,000.00	24,000.00
	404000060028	Registration Of Borehole	2,000,000.00	0.00	0.00
		Earning and sales Total:	**60,316,000.00**	**150,750,000.00**	**454,000.00**
Grand Total:			**60,316,000.00**	**150,750,000.00**	**454,000.00**

Rivers State Government

TIMARIV

2013 Budget

Wednesday, February 20, 2013

11:50:49 AM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Fines and Fees	90,000,000.00	100,221,000.00	45,900,630.85
Grand Total	**90,000,000.00**	**100,221,000.00**	**45,900,630.85**

Revenue Estimate (TIMARIV)

Classification Code & Type	Provision				
	Account No	Account Name	2013	2012	Actual Receipt (Jan - June)
Fines and Fees					
	402000060155	Licence Condition-General	1,080,000.00	11,250,000.00	550,807.57
	402000060156	Licence Condition-Commercial	11,700,000.00	8,760,000.00	5,967,082.01
	402000060157	Traffic Signs Making	630,000.00	10,815,000.00	321,304.42
	402000060158	Violation	180,000.00	4,380,000.00	91,801.26
	402000060159	Speed Violation	270,000.00	2,496,000.00	137,701.89
	402000060160	Miscellaneous Traffic Fines	76,140,000.00	62,520,000.00	38,831,933.70
		Fines and Fees Total:	**90,000,000.00**	**100,221,000.00**	**45,900,630.85**
Grand Total:			**90,000,000.00**	**100,221,000.00**	**45,900,630.85**

Rivers State Government

Treasury Dept.(Accountant General)

2013 Budget

Thursday, March 21, 2013

10:13:57 AM

Details of Revenue Estimates

Summary

Account Head	2013	2012	Actual Receipt (Jan - June)
Statutory Allocation	245,000,000,000.00	261,000,000,000.00	178,006,674,119.52
Grand Total	**245,000,000,000.00**	**261,000,000,000.00**	**178,006,674,119.52**

Revenue Estimate

(Treasury Dept.(Accountant General))

Classification Code & Type	Provision		2013	2012	Actual Receipt (Jan - June)
	Account No	Account Name			
Statutory Allocation					
	409000060001	Statutory Allocation	38,000,000,000.00	55,000,000,000.00	28,087,266,409.22
	409000060002	Mineral Fund(13%)	139,000,000,000.00	165,000,000,000.00	94,876,612,858.53
	409000060003	Value Added Tax(VAT)	15,000,000,000.00	15,000,000,000.00	9,144,042,628.53
	409000060004	Excess Crude oil funds	21,000,000,000.00	3,000,000,000.00	11,600,620,411.29
	409000060005	Reserved/Ecological fund/Arrears	0.00	0.00	0.00
	409000060006	Fuel Subsidy	15,251,688,379.00	11,000,000,000.00	7,590,897,388.85
	409000060007	Gas	0.00	0.00	0.00
	409000060008	Augmentation	0.00	0.00	14,776,738,426.76
	409000060009	Others	16,748,311,621.00	12,000,000,000.00	0.00
	409000060010	Refund from Akwa Ibom	0.00	0.00	4,595,983,182.99
	409000060011	Refund by NNPC	0.00	0.00	3,603,480,257.16
	409000060012	Exchange Gain	0.00	0.00	3,731,032,556.19
	409000060013	Refund of Advances	0.00	0.00	0.00
	409000060014	Capital Receipts	0.00	0.00	0.00
		Statutory Allocation Total:	**245,000,000,000.00**	**261,000,000,000.00**	**178,006,674,119.52**
Grand Total:			**245,000,000,000.00**	**261,000,000,000.00**	**178,006,674,119.52**

2013 Budget

Revenue Estimates

401000000000 Taxes

Summary

Ministry/Parastatal/Section	2013	2012	Actual Receipt (Jan - June)
Board of Internal Revenue(BIR)	59,753,223,651.00	48,213,305,055.00	33,537,599,368.75
Grand Total	**59,753,223,651.00**	**48,213,305,055.00**	**33,537,599,368.75**

Details of Revenue

Ministry/MDAs	Description	2013	2012	Actual Receipt (Jan - June)
Board of Internal Revenue(BIR)				
	Personal Income Tax (PAYE)	51,000,000,000.00	43,000,000,000.00	29,395,128,977.46
	Personal Income Tax (Current)	9,717,248.00	100,000,000.00	4,416,930.79
	Personal Income Tax (Late)	37,944,970.00	40,000,000.00	17,247,713.50
	Personal Income Tax (Arrears)	81,358,556.00	3,000,000.00	36,981,162.00
	Entertainment Tax	66,000.00	1,610,000.00	30,000.00
	Casino Tax	336,600.00	200,000.00	153,000.00
	High Networth Individual	205,882,225.00	0.00	93,582,829.63
	Informal Sector Collection	3,214,050.00	0.00	1,460,932.07
	Waterways/Canalisation	231,000.00	0.00	105,000.00
	Withholding Tax on Dividend	409,694,543.00	0.00	186,224,792.50
	Gambling Tax	0.00	200,000.00	0.00
	Pools Betting Tax	1,949,200.00	3,000,000.00	886,000.00
	Withholding Tax	4,093,409,474.00	4,000,000,000.00	1,860,640,670.08
	Property Tax Arrears	41,293,546.00	4,000,000.00	18,769,794.03
	Road Tax	4,999,500.00	20,000,000.00	2,272,500.00
	Tax Debt Recovery	0.00	2,500,000.00	0.00
	Tax Audit & Backduty Investigation	3,863,126,739.00	1,038,795,055.00	1,919,699,066.69
	Board of Internal Revenue(BIR) Total:	**59,753,223,651.00**	**48,213,305,055.00**	**33,537,599,368.75**

2013 Budget

Revenue Estimates

402000000000 Fines and Fees

Summary

Ministry/Parastatal/Section	2013	2012	Actual Receipt (Jan - June)
Board of Internal Revenue(BIR)	225,430,464.00	271,850,000.00	102,468,392.90
Customary Court of Appeal	20,290,000.00	11,326,645.00	5,720,055.00
Establishment, Training & Pension Bureau	1,050,000.00	960,000.00	1,050,000.00
Greater Port Harcourt City Authority	519,550,000.00	1,039,100,000.00	
Judiciary(High Court)	146,000,000.00	114,000,000.00	63,505,756.36
Ministry of Agriculture	8,500,000.00	5,100,000.00	1,080,000.00
Ministry of Commerce & Industry	569,550,000.00	504,000,000.00	105,548,918.50
Ministry of Culture & Tourism	2,000,000.00	2,000,000.00	1,100,000.00
Ministry of Education	50,000,000.00	46,000,000.00	21,848,000.00
Ministry Of Energy And Natural Resources	62,500,000.00	2,500,000.00	8,700,000.00
Ministry of Environment	1,562,000,000.00	101,500,000.00	51,870,500.00
Ministry of Health	10,000,000.00	6,490,000.00	715,000.00
Ministry of Justice	104,500,000.00	62,500,000.00	47,248,558.00
Ministry of lands and Survey	2,339,500,736.00	2,339,500,000.00	
Ministry of Social Welfare & Rehabilitation	665,000.00	1,500,000.00	130,000.00
Ministry of Transport	27,000,000.00	9,800,000.00	
Ministry of Urban Development	92,380,000.00	65,700,000.00	23,598,431.94
Ministry of Works	16,200,000.00	21,000,000.00	7,590,000.00
R/S Urban Beautification, Parks & Garden	6,000,000.00	6,046,800.00	1,170,000.00
R/S Waste Management Agency	1,147,150,000.00	1,147,150,000.00	46,652,500.00
Rivers State Museum	650,000.00	500,000.00	
Rivers State Sports Institute, Isaka	120,000.00	108,000.00	36,000.00
Rivers State Tourism Board	1,600,000.00	1,600,000.00	0.00
TIMARIV	90,000,000.00	100,221,000.00	45,900,630.85
Grand Total	**7,002,636,200.00**	**5,860,452,445.00**	**535,932,743.55**

Details of Revenue

Ministry/MDAs	Description	2013	2012	Actual Receipt (Jan - June)
Board of Internal Revenue(BIR)				
	Identification/Registration of Motor Vehicles	0.00	115,900,000.00	0.00

Board of Internal Revenue(BIR)	Road Traffic Examination	0.00	500,000.00	0.00
	Vehicles permit	0.00	200,000.00	0.00
	Stamp Duties	195,589,444.00	150,250,000.00	88,904,292.90
	Economic Development Level(Arrears)	23,335,400.00	0.00	10,607,000.00
	Development Levy	6,505,620.00	5,000,000.00	2,957,100.00
	Board of Internal Revenue(BIR) Total:	**225,430,464.00**	**271,850,000.00**	**102,468,392.90**
Customary Court of Appeal				
	Fines	15,000.00	15,000.00	0.00
	Legitimacy Cases and Letters Of Adminstration	5,275,000.00	5,275,000.00	0.00
	Matrimonial Cases Court Fees	0.00	0.00	0.00
	Applications,Affidavits,judgements,Orders	15,000,000.00	0.00	5,720,055.00
	Security Bonds,Warrants, and Writs Fees	0.00	6,036,645.00	0.00
	Customary Court of Appeal Total:	**20,290,000.00**	**11,326,645.00**	**5,720,055.00**
Establishment, Training & Pension Bureau				
	Confirmation/Promotion Exminations 52 X 5,000	260,000.00	260,000.00	260,000.00
	Course Fees	0.00	0.00	0.00
	Drivers Course	0.00	0.00	0.00
	Conversion Course For Cleaner/Messengers & Others	350,000.00	300,000.00	350,000.00
	Pre Retirement Course For Officers That Have	0.00	0.00	0.00
	1-5 Years To Retire From Service	0.00	0.00	0.00
	Computer Course Up To Diploma Level	0.00	0.00	0.00
	Admin.Officer's Examination 30 X 5,000	150,000.00	150,000.00	150,000.00
	Executive Class 50 X 5,000	290,000.00	250,000.00	290,000.00
	Photo-Copying (Library)	0.00	0.00	0.00
	In-House Training For All Officers in 30 Govt.Estab.	0.00	0.00	0.00
	Establishment, Training & Pension Bureau Total:	**1,050,000.00**	**960,000.00**	**1,050,000.00**
Greater Port Harcourt City Authority				
	Registration of Contractors	5,000,000.00	5,000,000.00	
	Tender Fees	10,000,000.00	10,000,000.00	
	Seminar/Workshop Fees	500,000.00	500,000.00	
	Land Permit	1,000,000.00	1,000,000.00	
	Building Plan Inspection/Approval	5,000,000.00	5,000,000.00	
	Temporary Occupation Licence	0.00	0.00	
	Survey Fees	5,000,000.00	5,000,000.00	
	Development Levies	9,000,000.00	9,000,000.00	
	Application Forms	1,500,000.00	1,500,000.00	
	Administrative Charges/Consultancy Services	1,000,000.00	1,000,000.00	

Greater Port Harcourt City Authority	Sales of Development Plans/Layout	300,000.00	300,000.00	
	Sales of Map and Master Plan	500,000.00	500,000.00	
	Consent Fees	300,000.00	300,000.00	
	Land Allocation	480,450,000.00	1,000,000,000.00	
	Greater Port Harcourt City Authority Total:	**519,550,000.00**	**1,039,100,000.00**	
Judiciary(High Court)				
	Court Fines	20,000,000.00	1,000,000.00	9,736,486.00
	Court Fees	100,000,000.00	100,000,000.00	41,491,806.36
	Probate Fees	26,000,000.00	13,000,000.00	12,277,464.00
	Judiciary(High Court) Total:	**146,000,000.00**	**114,000,000.00**	**63,505,756.36**
Ministry of Agriculture				
	Cattle Market Fees	8,400,000.00	5,000,000.00	1,020,000.00
	Vertinary Clinics	100,000.00	100,000.00	60,000.00
	Ministry of Agriculture Total:	**8,500,000.00**	**5,100,000.00**	**1,080,000.00**
Ministry of Commerce & Industry				
	Pest Control Services	0.00	200,000.00	0.00
	Produce Inspection Fees	18,000,000.00	2,000,000.00	3,752,918.50
	Registration Of Co-operative Societies	3,000,000.00	400,000.00	1,796,000.00
	Registration & Renewal Of Business Places	280,450,000.00	300,000,000.00	0.00
	Port Harcort Domestic Trade Fair	0.00	1,000,000.00	0.00
	Laboratory Analysis	100,000.00	100,000.00	0.00
	Rent From Industries	206,000,000.00	200,000,000.00	100,000,000.00
	Fumigation Services	0.00	100,000.00	0.00
	Sales Of Trade/Industrial Directory	50,000,000.00	100,000.00	0.00
	Weight and Measures	12,000,000.00	100,000.00	0.00
	Ministry of Commerce & Industry Total:	**569,550,000.00**	**504,000,000.00**	**105,548,918.50**
Ministry of Culture & Tourism				
	Zoo Park Fees	2,000,000.00	2,000,000.00	1,100,000.00
	Hotel and Hospitality	0.00	0.00	0.00
	Ministry of Culture & Tourism Total:	**2,000,000.00**	**2,000,000.00**	**1,100,000.00**
Ministry of Education				
	Teachers Grade Two(TC II)Examination Fees	0.00	0.00	0.00
	Common Entrance Examination Fees	0.00	0.00	0.00
	Formal approval/Renewal and Inspection of schools. Fees from private Nursery/Primary and Secondary Schools	30,000,000.00	30,000,000.00	480,000.00
	Junior Secondary School Certificate Examination Fees (JSCE) From Private Schools	20,000,000.00	16,000,000.00	21,368,000.00
	Teaching Practice Examination Fees	0.00	0.00	0.00
	Ministry of Education Total:	**50,000,000.00**	**46,000,000.00**	**21,848,000.00**

Ministry Of Energy And Natural Resources				
	Natural Gas Tariff	25,000,000.00	0.00	0.00
	Storage Permit/Renewal/Others	5,000,000.00	0.00	7,400,000.00
	Fuel Filling Station Operation Permit	2,000,000.00	2,000,000.00	1,000,000.00
	Gas Connection	0.00	0.00	0.00
	Regulation of Sand Mining in Rivers State	30,000,000.00	0.00	0.00
	Surface Kerosine Tank Permit	500,000.00	500,000.00	300,000.00
	Ministry Of Energy And Natural Resources Total:	**62,500,000.00**	**2,500,000.00**	**8,700,000.00**
Ministry of Environment				
	Effluent Discharge Fees	500,000,000.00	60,000,000.00	8,570,500.00
	Environmental Consultancy Fees	10,000,000.00	6,000,000.00	1,695,000.00
	Environmental Impact Assessment (EIA) Fees	100,000,000.00	3,000,000.00	350,000.00
	Compactor Truck	0.00	0.00	0.00
	Pollution Stickers	10,000,000.00	10,000,000.00	0.00
	Dredging Form Fee	200,000,000.00	1,500,000.00	80,000.00
	COMPLIANC FEE	25,000,000.00	5,000,000.00	550,000.00
	Sand Stockpilling	500,000,000.00	12,500,000.00	39,625,000.00
	Water Analysis	25,000,000.00	1,000,000.00	0.00
	Incinerator Registration/Renewal	20,000,000.00	1,500,000.00	0.00
	Environmental Permit	25,000,000.00	500,000.00	850,000.00
	Audit Report	20,000,000.00	500,000.00	150,000.00
	Sand Gravel/Iron Rod Sellers	10,000,000.00	0.00	0.00
	Control of Noise Permit Fees	5,000,000.00	0.00	0.00
	Fumugation/Pest Control and Certification	17,000,000.00	0.00	0.00
	Premise Fitness Certification Fees	70,000,000.00	0.00	0.00
	Environmental Defaulters Fees	25,000,000.00	0.00	0.00
	Ministry of Environment Total:	**1,562,000,000.00**	**101,500,000.00**	**51,870,500.00**
Ministry of Health				
	Registration/Renewal of Hospitals/Clinics/Maternities and Mortuaries	9,135,000.00	5,090,000.00	450,000.00
	Registration of Labouratory, Maternities and Mortuaries	0.00	0.00	0.00
	Application for the Hospitals and Clinics Registration	0.00	0.00	0.00
	Renewal of Operating License for Private	0.00	0.00	0.00
	Medical and Allied Health Institution	0.00	0.00	0.00
	Building Plan Inspection	0.00	900,000.00	0.00
	Regulation of Patient Medicine Stores	0.00	300,000.00	0.00
	Inspection Fees for Hospitals/Clinics, Maternities and Mortuaries	865,000.00	200,000.00	265,000.00

Ministry of Health	**Ministry of Health Total:**	**10,000,000.00**	**6,490,000.00**	**715,000.00**
Ministry of Justice				
	Estate Fees	100,000,000.00	60,000,000.00	46,508,558.00
	Fees on Government Flat	2,500,000.00	2,500,000.00	740,000.00
	Sales of Laws of Rivers State of Nigeria 2008	0.00	0.00	0.00
	Fees on Ministry of Justice Halls	2,000,000.00	0.00	0.00
	Ministry of Justice Total:	**104,500,000.00**	**62,500,000.00**	**47,248,558.00**
Ministry of lands and Survey				
	Ground-Rent and Temporary Occupation Licence	1,098,944,230.00	1,806,880,387.00	
	Deeds Fees (Certification of Occupancy(C of O)	124,851,736.00	194,869,236.00	
	Premium of Leases of State Land	24,071,534.00	24,071,534.00	
	Oil Pipeline Fees	16,047,690.00	16,047,690.00	
	Enchroachment Fees/Complaints	44,994,436.00	80,238,449.00	
	Consent Fees(Mortgages,Assgnment, Sub-Lease, Dev.Levies)	1,023,541,110.00	213,969,197.00	
	Survey Fees	7,050,000.00	3,423,507.00	
	Ministry of lands and Survey Total:	**2,339,500,736.00**	**2,339,500,000.00**	
Ministry of Social Welfare & Rehabilitation				
	Registration of Social Clubs	50,000.00	0.00	50,000.00
	Registration of Private Day Care Centres	500,000.00	500,000.00	0.00
	Registration of Rehabilitation Centres	35,000.00	0.00	0.00
	Registration of Community based Org.	80,000.00	0.00	80,000.00
	Fostering/Adoption of Babies	0.00	1,000,000.00	0.00
	Ministry of Social Welfare & Rehabilitation Total:	**665,000.00**	**1,500,000.00**	**130,000.00**
Ministry of Transport				
	Mooring Station	500,000.00	500,000.00	
	Transit Goods Shreds/Toll Gate	400,000.00	300,000.00	
	Road Worthiness/Heavy Duty Permit)	19,000,000.00	3,000,000.00	
	Marine Engineering Workshop	300,000.00	1,000,000.00	
	Bike Permit	300,000.00	1,000,000.00	
	Impoundment (VIO)	6,500,000.00	1,000,000.00	
	Regulation of haulage - Industries and Companies	0.00	1,000,000.00	
	Car Enumeration	0.00	1,000,000.00	
	MOT Test/Enforcement	0.00	1,000,000.00	
	Ministry of Transport Total:	**27,000,000.00**	**9,800,000.00**	

Ministry of Urban Development				
	Building Plan Approved (Regist. Applicat. Sett. out Approved)	45,000,000.00	20,000,000.00	17,472,796.94
	Renovation Permit	200,000.00	200,000.00	90,000.00
	Fencing Permit	9,200,000.00	1,000,000.00	4,755,635.00
	Complaints Fees	0.00	0.00	0.00
	Tender Fees	0.00	0.00	0.00
	Contractors Registeration Fees	0.00	0.00	0.00
	Contravention Fees	1,000,000.00	3,000,000.00	0.00
	Cert./Lett. of the Petrol Fill. Stat., Liq. Petrol. Gas Plants/Sta.	0.00	0.00	0.00
	Change of use Application Fees	800,000.00	600,000.00	580,000.00
	Bill Board Site Location fee	2,500,000.00	9,500,000.00	0.00
	G.S.M. Mobile Mast Application/Renewal	31,000,000.00	30,000,000.00	700,000.00
	Outline Permit (Ind., Comm., Insti., Major Dev.)	2,500,000.00	1,200,000.00	0.00
	Development Plan/Redevelop Native Layout	100,000.00	200,000.00	0.00
	Registration of Native layout	80,000.00	0.00	0.00
	Ministry of Urban Development Total:	**92,380,000.00**	**65,700,000.00**	**23,598,431.94**
Ministry of Works				
	Registration Of Contractors	5,200,000.00	10,000,000.00	2,040,000.00
	Tender Fees	10,000,000.00	10,000,000.00	5,250,000.00
	Renewal Of Contractor's Registration	1,000,000.00	1,000,000.00	300,000.00
	Ministry of Works Total:	**16,200,000.00**	**21,000,000.00**	**7,590,000.00**
R/S Urban Beautification, Parks & Garden				
	Gate Fees in Parks	46,800.00	46,800.00	20,000.00
	Hire of Parks	5,953,200.00	6,000,000.00	1,150,000.00
	Use of Recreat., Leisure and Equip. Facilities	0.00	0.00	0.00
	Sales of Flowers and Ornamental Services	0.00	0.00	0.00
	Miscell. Services (Clients, Commercial, Contract.)	0.00	0.00	0.00
	Rent from Canteens	0.00	0.00	0.00
	Bill Boards	0.00	0.00	0.00
	R/S Urban Beautification, Parks & Garden Total:	**6,000,000.00**	**6,046,800.00**	**1,170,000.00**
R/S Waste Management Agency				
	Residential Buildings (High Density)	27,500,000.00	27,500,000.00	900,500.00
	Residential Buildings (Medium Density)	22,500,000.00	22,500,000.00	810,000.00
	Residential Buildings (Low Density)	15,000,000.00	15,000,000.00	650,000.00
	Business/Commercial Premises	170,000,000.00	170,000,000.00	5,200,000.00
	Markets/Mechanic Shades	150,000,000.00	150,000,000.00	3,500,000.00

R/S Waste Management Agency	Medium Level Corporated and Incorporated	200,000,000.00	200,000,000.00	6,474,000.00
	Defaulters Fees	0.00	0.00	0.00
	Sale of Waste Bins	1,000,000.00	1,000,000.00	50,000.00
	Industries Concerns	500,000,000.00	500,000,000.00	15,500,000.00
	Towing Unit	100,000.00	100,000.00	18,000.00
	Marine	10,000,000.00	10,000,000.00	40,000.00
	Fumigation	1,000,000.00	1,000,000.00	0.00
	Mobile Fees/Stickers	50,000,000.00	50,000,000.00	13,500,000.00
	Defectors Fee	50,000.00	50,000.00	10,000.00
	Contractors Registration	0.00	0.00	0.00
	Bill Boards	0.00	0.00	0.00
	R/S Waste Management Agency Total:	**1,147,150,000.00**	**1,147,150,000.00**	**46,652,500.00**
Rivers State Museum				
	Archives/Library	100,000.00	100,000.00	
	Research Fees	50,000.00	0.00	
	Certification	50,000.00	0.00	
	Reprogramphic	50,000.00	0.00	
	Museum Kitchen/Bush Bar Receipts	100,000.00	100,000.00	
	Sale of Souvenir and Publication	200,000.00	200,000.00	
	Registration/Issue of Permit	100,000.00	100,000.00	
	Rivers State Museum Total:	**650,000.00**	**500,000.00**	
Rivers State Sports Institute, Isaka				
	Sales of Admission Forms for Professional Studies	72,000.00	60,000.00	24,000.00
	Sales of Forms for Coaching and Management Students	48,000.00	48,000.00	12,000.00
	Rivers State Sports Institute, Isaka Total:	**120,000.00**	**108,000.00**	**36,000.00**
Rivers State Tourism Board				
	Sales of Publications	200,000.00	200,000.00	0.00
	Seminar/Workshop Fees	200,000.00	200,000.00	0.00
	Organized Tours	200,000.00	200,000.00	0.00
	2% Air Ticks Sales Tourism Tax	1,000,000.00	1,000,000.00	0.00
	Rivers State Tourism Board Total:	**1,600,000.00**	**1,600,000.00**	**0.00**
TIMARIV				
	Licence Condition-General	1,080,000.00	11,250,000.00	550,807.57
	Licence Condition-Commercial	11,700,000.00	8,760,000.00	5,967,082.01
	Traffic Signs Making	630,000.00	10,815,000.00	321,304.42
	Violation	180,000.00	4,380,000.00	91,801.26
	Speed Violation	270,000.00	2,496,000.00	137,701.89

TIMARIV	Miscellaneous Traffic Fines	76,140,000.00	62,520,000.00	38,831,933.70
	TIMARIV Total:	**90,000,000.00**	**100,221,000.00**	**45,900,630.85**

Rivers State Government

Wednesday, February 20, 2013

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2013 Budget

Revenue Estimates

403000000000 Licenses

Summary

Ministry/Parastatal/Section	2013	2012	Actual Receipt (Jan - June)
Board of Internal Revenue(BIR)	390,815,535.00	1,046,210,000.00	177,643,425.00
Ministry of Agriculture	2,500,000.00	4,000,000.00	324,000.00
Grand Total	**393,315,535.00**	**1,050,210,000.00**	**177,967,425.00**

Details of Revenue

Ministry/MDAs	Description	2013	2012	Actual Receipt (Jan - June)
Board of Internal Revenue(BIR)				
	Driving Licence	29,521,800.00	10,000,000.00	13,419,000.00
	Motor Vehicle Licence	8,355,435.00	70,000,000.00	3,797,925.00
	Cinema Licence (Arrears)	0.00	500,000.00	0.00
	Hackney/Stage Carriage Licence	0.00	700,000.00	0.00
	Drivers/Conductors Badges	0.00	10,000.00	0.00
	New Vehicles Plate Numbers	352,938,300.00	965,000,000.00	160,426,500.00
	Board of Internal Revenue(BIR) Total:	**390,815,535.00**	**1,046,210,000.00**	**177,643,425.00**
Ministry of Agriculture				
	Forest Licence	1,000,000.00	1,000,000.00	200,000.00
	Forest Industries(Mills Licence)	500,000.00	500,000.00	100,000.00
	Trawlers, Cold Room, Fish Processing & Terminal(PPP)	1,000,000.00	2,500,000.00	24,000.00
	Ministry of Agriculture Total:	**2,500,000.00**	**4,000,000.00**	**324,000.00**

2013 Budget

Revenue Estimates

404000000000 Earning and sales

Summary

Ministry/Parastatal/Section	2013	2012	Actual Receipt (Jan - June)
Christians Pilgrims Board	3,000,000.00	3,000,000.00	
Ministry of Agriculture	2,050,000.00	0.00	522,000.00
Ministry of Housing	2,248,509,000.00	2,246,509,000.00	15,951,583.00
Ministry of Information and Communications	3,750,000.00	3,600,000.00	597,000.00
Ministry of lands and Survey	120,500,000.00	160,500,000.00	
Ministry of Power	3,797,057,414.00	3,001,000,000.00	262,896,149.52
Ministry of Special Duties	28,000,000.00	15,000,000.00	5,550,000.00
Ministry of Sports	1,700,000.00	150,000.00	
Ministry of Urban Development	100,000.00	200,000.00	
Ministry of Water Resources	0.00	4,000,000.00	
Ministry of Women Affairs	37,339,200.00	2,242,000.00	2,996,600.00
Ministry of Works	20,000,000.00	1,200,000.00	0.00
Muslims Pilgrims Board	860,000.00	860,000.00	
R/S School-to-Land Authority	830,000.00	2,275,000.00	220,750.00
Rivers State Council for Arts and Culture	1,150,000.00	1,150,000.00	460,000.00
Rivers State Library Board	787,000.00	830,500.00	
Rivers State Museum	0.00	0.00	
Rivers State Sports Institute, Isaka	0.00	0.00	
Rivers State Stadia Authority	14,626,000.00	11,866,000.00	6,880,000.00
RSSTOWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	60,316,000.00	150,750,000.00	454,000.00
Grand Total	**6,340,574,614.00**	**5,605,132,500.00**	**296,528,082.52**

Details of Revenue

Ministry/MDAs	Description	2013	2012	Actual Receipt (Jan - June)
Christians Pilgrims Board				
	Sales of Christian Pilgrims Forms	3,000,000.00	3,000,000.00	
	Christians Pilgrims Board Total:	**3,000,000.00**	**3,000,000.00**	

Ministry of Agriculture				
	Hire Of Government Plants	1,000,000.00	0.00	102,000.00
	Sales Of Agricultural Products(Nursery Sales)	1,000,000.00	0.00	420,000.00
	Sales of Fingerlings & Table Fish	50,000.00	0.00	0.00
	Ministry of Agriculture Total:	**2,050,000.00**	**0.00**	**522,000.00**
Ministry of Housing				
	Sales of Application Forms for Low Cost Housing	3,400,000.00	3,400,000.00	0.00
	Sales of Government Low Cost Housing	2,093,000,000.00	2,093,000,000.00	11,385,500.00
	Rent on Njamana Crescent, Abuja	90,000,000.00	90,000,000.00	0.00
	Igbo-Etche Civil Servant Estate	3,000,000.00	2,000,000.00	2,516,083.00
	Orije/Oromineke Housing Estate	3,000,000.00	2,000,000.00	2,050,000.00
	Office Block at Abuja Phase 1 & 2	56,109,000.00	56,109,000.00	0.00
	Ministry of Housing Total:	**2,248,509,000.00**	**2,246,509,000.00**	**15,951,583.00**
Ministry of Information and Communications				
	Earning from Government Printing Press	3,000,000.00	3,000,000.00	300,000.00
	Information Centres	250,000.00	100,000.00	160,000.00
	Newspaper/Magazines Registration	100,000.00	100,000.00	0.00
	PAS/ENG Service	300,000.00	300,000.00	137,000.00
	E-liabrary	100,000.00	100,000.00	0.00
	Ministry of Information and Communications Total:	**3,750,000.00**	**3,600,000.00**	**597,000.00**
Ministry of lands and Survey				
	Sales of Maps and Master Plans	500,000.00	500,000.00	
	Capital Gain Tax on Landed Properties	120,000,000.00	160,000,000.00	
	Sales of Re-development Plans	0.00	0.00	
	Sales of Development Plans/Layout	0.00	0.00	
	Consultancy Services	0.00	0.00	
	Registration of Native Layout	0.00	0.00	
	Registration of Soil Consultant/Renewal	0.00	0.00	
	Ministry of lands and Survey Total:	**120,500,000.00**	**160,500,000.00**	
Ministry of Power				
	Electricity Tarrif(Trans-Amadi)	796,057,414.00	0.00	262,896,149.52
	Electricity Tarrif(Omoku)	0.00	0.00	0.00
	Hire Of Plant and Equipment	0.00	0.00	0.00
	Sales From Power Assets	3,000,000,000.00	3,000,000.00	0.00
	Electricity Tariff	0.00	2,997,000,000.00	0.00
	Hire Of Plant and Equipment	1,000,000.00	1,000,000.00	0.00
	Ministry of Power Total:	**3,797,057,414.00**	**3,001,000,000.00**	**262,896,149.52**

Ministry of Special Duties				
	Training of Auxillary Firemen for Private Org./Companies	7,000,000.00	5,000,000.00	0.00
	Approval and First Aid Fire Inspection/Renewal	0.00	10,000,000.00	0.00
	Approval for constr. of filling stations 19 Nos @ 200,000 each	8,000,000.00	0.00	3,800,000.00
	Final approval to operate filling stations, 6 nos @ 100,000	1,500,000.00	0.00	600,000.00
	Renewal of Filling stations, 10 Nos. @ 50,000 each	3,000,000.00	0.00	300,000.00
	Companies, 2 Nos. @ 150,000, 1 No. @ 400,000 each	4,000,000.00	0.00	550,000.00
	Hotels: 1 No. @ 200,000	2,000,000.00	0.00	200,000.00
	Bank: 2 Nos. @ 50,000	2,500,000.00	0.00	100,000.00
	Ministry of Special Duties Total:	**28,000,000.00**	**15,000,000.00**	**5,550,000.00**
Ministry of Sports				
	Registration of Sports Clubs	0.00	0.00	
	Gate Takings (Football Matches)	0.00	0.00	
	Dolphine Football Club	50,000.00	50,000.00	
	Sharks Football Club	50,000.00	50,000.00	
	Rivers Angel Football Club	50,000.00	50,000.00	
	Royal Hoppers Basket Ball Club	50,000.00	0.00	
	Sign on Fees Deductions for Players & Officials	1,500,000.00	0.00	
	Ministry of Sports Total:	**1,700,000.00**	**150,000.00**	
Ministry of Urban Development				
	Development Plan/Redevelop. Native Layouts	0.00	0.00	
	Sales of Redevelop Plan	40,000.00	70,000.00	
	Sales of Development Plans	20,000.00	60,000.00	
	Registration of Native Layouts	40,000.00	70,000.00	
	Ministry of Urban Development Total:	**100,000.00**	**200,000.00**	
Ministry of Water Resources				
	Borehole Charges	0.00	2,000,000.00	
	Registration of Borehole	0.00	2,000,000.00	
	Ministry of Water Resources Total:	**0.00**	**4,000,000.00**	
Ministry of Women Affairs				
	Family Support Nursery/Primary Schools, P/H	2,228,800.00	2,131,600.00	2,228,800.00
	Hair Plaitter/Stores	110,400.00	110,400.00	110,400.00
	Rivlux Paints	35,000,000.00	0.00	657,400.00
	Hire of Hail	0.00	0.00	0.00
	Ministry of Women Affairs Total:	**37,339,200.00**	**2,242,000.00**	**2,996,600.00**

Ministry of Works				
	Hire of Govt.Plants/Rivers Craft(Barges and Tugs)	0.00	1,000,000.00	0.00
	Road Crossing Fees	20,000,000.00	200,000.00	0.00
	Ministry of Works Total:	**20,000,000.00**	**1,200,000.00**	**0.00**
Muslims Pilgrims Board				
	Sales of Muslim Pilgrims Forms	860,000.00	860,000.00	
	Muslims Pilgrims Board Total:	**860,000.00**	**860,000.00**	
R/S School-to-Land Authority				
	Maize	0.00	11,000.00	0.00
	Cassava	0.00	0.00	0.00
	Pineapple	20,000.00	75,000.00	3,000.00
	Yam	0.00	163,000.00	0.00
	Cowpeas	0.00	0.00	0.00
	Bird(Broiler)	0.00	0.00	0.00
	Eggs	250,000.00	750,000.00	12,600.00
	Telferia	30,000.00	65,000.00	2,150.00
	Rabbits	20,000.00	0.00	3,000.00
	Fisheries	30,000.00	180,000.00	0.00
	Pigs	0.00	0.00	0.00
	Others	300,000.00	0.00	200,000.00
	Garden	0.00	9,000.00	0.00
	Plantain	30,000.00	22,000.00	0.00
	Old Layers	150,000.00	1,000,000.00	0.00
	R/S School-to-Land Authority Total:	**830,000.00**	**2,275,000.00**	**220,750.00**
Rivers State Council for Arts and Culture				
	Theatrical Perfromance/Hire of Hall	1,000,000.00	1,000,000.00	460,000.00
	Art Production	150,000.00	150,000.00	0.00
	Rivers State Council for Arts and Culture Total:	**1,150,000.00**	**1,150,000.00**	**460,000.00**
Rivers State Library Board				
	Membership Cards Registration(Children)	2,000.00	26,500.00	
	Adults	10,000.00	0.00	
	Rent from Facility from Canteen	120,000.00	0.00	
	Rent from Business Centre	120,000.00	144,000.00	
	Rent from Government Quarters	0.00	0.00	
	Court Matters	175,000.00	300,000.00	
	Cyber Cafe (Central Library/Jubilee Library)	360,000.00	360,000.00	
	Rivers State Library Board Total:	**787,000.00**	**830,500.00**	

Rivers State Museum				
	Museum Visit/Excursion	0.00	0.00	
	Kitchen/Bush Bar Receipts	0.00	0.00	
	Registration and Isssue of Permit	0.00	0.00	
	Sales of Souvernir/Publication	0.00	0.00	
	Rivers State Museum Total:	**0.00**	**0.00**	
Rivers State Sports Institute, Isaka				
	Sales of Admission forms for Professional Students	0.00	0.00	
	Sales of Forms for Coaching and Management Students	0.00	0.00	
	Rivers State Sports Institute, Isaka Total:	**0.00**	**0.00**	
Rivers State Stadia Authority				
	Main Hall (with all facilities)	6,000,000.00	6,600,000.00	3,000,000.00
	Banquet Hall (VIP)	900,000.00	900,000.00	150,000.00
	Multi-purpose Hall	6,400,000.00	3,000,000.00	3,200,000.00
	Swimming Pools	0.00	200,000.00	0.00
	Hand Ball Court	210,000.00	50,000.00	0.00
	Table Tennis Hall	0.00	0.00	0.00
	Lock-up Shops	416,000.00	416,000.00	330,000.00
	Office Accommodation	0.00	0.00	0.00
	Liberation Stadium	700,000.00	700,000.00	200,000.00
	Basket ball Pitch	0.00	0.00	0.00
	Hostels	0.00	0.00	0.00
	Rivers State Stadia Authority Total:	**14,626,000.00**	**11,866,000.00**	**6,880,000.00**
RSSTOWSSA (Rivers State Small Town Water Supply & Sanitation Agency)				
	Water Services Request	2,400,000.00	6,250,000.00	330,000.00
	General Water Rate	44,328,000.00	120,000,000.00	0.00
	Water Reconnection	1,200,000.00	1,000,000.00	0.00
	Borehole Charges	2,000,000.00	0.00	0.00
	Chemical and Bacteriological Analysis	1,000,000.00	3,500,000.00	100,000.00
	Water Connection	7,388,000.00	20,000,000.00	24,000.00
	Registration Of Borehole	2,000,000.00	0.00	0.00
	RSSTOWSSA (Rivers State Small Town Water Supply & Sanitation Agency) Total:	**60,316,000.00**	**150,750,000.00**	**454,000.00**

Rivers State Government

Wednesday, February 20, 2013

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2013 Budget

Revenue Estimates

405000000000 Rent on Government Quarters

Summary

Ministry/Parastatal/Section	2013	2012	Actual Receipt (Jan - June)
Head of Service	10,250,000.00	65,900,000.00	4,426,660.00
Grand Total	**10,250,000.00**	**65,900,000.00**	**4,426,660.00**

Details of Revenue

Ministry/MDAs	Description	2013	2012	Actual Receipt (Jan - June)
Head of Service				
	Rent On Government Quarters	0.00	26,800,000.00	0.00
	Rent On Office Space to Business Concerns	10,000,000.00	1,000,000.00	4,222,660.00
	Civil Servants Welfare Buses	0.00	18,000,000.00	0.00
	Recoveries from Housing Loans Scheme	0.00	10,000,000.00	0.00
	Recoveries from Vehicle Loans scheme	0.00	100,000.00	0.00
	Replacement of Staff Electronic Identification Cards	250,000.00	10,000,000.00	204,000.00
	Head of Service Total:	**10,250,000.00**	**65,900,000.00**	**4,426,660.00**

Rivers State Government

Wednesday, February 20, 2013

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2013 Budget

Revenue Estimates

406000000000 Dividend and Interest

Summary

Ministry/Parastatal/Section	2013	2012	Actual Receipt (Jan - June)
Ministry of Finance Incorporated(MOFI)	4,500,000,000.00	2,000,000,000.00	5,135,548,872.72
Grand Total	**4,500,000,000.00**	**2,000,000,000.00**	**5,135,548,872.72**

Details of Revenue

Ministry/MDAs	Description	2013	2012	Actual Receipt (Jan - June)
Ministry of Finance Incorporated(MOFI)				
	Dividend and Interest	4,500,000,000.00	2,000,000,000.00	5,135,548,872.72
	Ministry of Finance Incorporated(MOFI) Total:	**4,500,000,000.00**	**2,000,000,000.00**	**5,135,548,872.72**

Rivers State Government

Wednesday, February 20, 2013

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2013 Budget

Revenue Estimates

407000000000 Reimbursements (Pension/Federal Government Porlect)

Summary

Ministry/Parastatal/Section	2013	2012	Actual Receipt (Jan - June)
Pension Section(Ministry of Finance)	0.00	200,000,000.00	
Grand Total	**0.00**	**200,000,000.00**	

Details of Revenue

Ministry/MDAs	Description	2013	2012	Actual Receipt (Jan - June)
Pension Section(Ministry of Finance)				
	Reimbursement of Initial Payment of Pension and Gratuities on Behalf of the Federal or State Government	0.00	200,000,000.00	
	Pension Section(Ministry of Finance) Total:	**0.00**	**200,000,000.00**	

Rivers State Government

Wednesday, February 20, 2013

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2013 Budget

Revenue Estimates

408000000000 Miscellaneous/Development Levy

Summary

Ministry/Parastatal/Section	2013	2012	Actual Receipt (Jan - June)
Board of Internal Revenue(BIR)	2,000,000,000.00	2,000,000,000.00	481,233.48
Ministry of Works	0.00	5,000,000.00	0.00
Grand Total	**2,000,000,000.00**	**2,005,000,000.00**	**481,233.48**

Details of Revenue

Ministry/MDAs	Description	2013	2012	Actual Receipt (Jan - June)
Board of Internal Revenue(BIR)				
	Social Levy	2,000,000,000.00	2,000,000,000.00	481,233.48
	Board of Internal Revenue(BIR) Total:	**2,000,000,000.00**	**2,000,000,000.00**	**481,233.48**
Ministry of Works				
	Auction Sales	0.00	5,000,000.00	0.00
	Charges from Services (Machines/Tools)	0.00	0.00	0.00
	Charges from Lab Test (Soil Test etc.)	0.00	0.00	0.00
	Factory Inspection Fees	0.00	0.00	0.00
	Ministry of Works Total:	**0.00**	**5,000,000.00**	**0.00**

Rivers State Government

Wednesday, February 20, 2013

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2013 Budget

Revenue Estimates

409000000000 Statutory Allocation

Summary

Ministry/Parastatal/Section	2013	2012	Actual Receipt (Jan - June)
Treasury Dept.(Accountant General)	245,000,000,000.00	261,000,000,000.00	178,006,674,119.52
Grand Total	**245,000,000,000.00**	**261,000,000,000.00**	**178,006,674,119.52**

Details of Revenue

Ministry/MDAs	Description	2013	2012	Actual Receipt (Jan - June)
Treasury Dept. (Accountant General)				
	Statutory Allocation	38,000,000,000.00	55,000,000,000.00	28,087,266,409.22
	Mineral Fund(13%)	139,000,000,000.00	165,000,000,000.00	94,876,612,858.53
	Value Added Tax(VAT)	15,000,000,000.00	15,000,000,000.00	9,144,042,628.53
	Excess Crude oil funds	21,000,000,000.00	3,000,000,000.00	11,600,620,411.29
	Reserved/Ecological fund/Arrears	0.00	0.00	0.00
	Fuel Subsidy	15,251,688,379.00	11,000,000,000.00	7,590,897,388.85
	Gas	0.00	0.00	0.00
	Augmentation	0.00	0.00	14,776,738,426.76
	Others	16,748,311,621.00	12,000,000,000.00	0.00
	Refund from Akwa Ibom	0.00	0.00	4,595,983,182.99
	Refund by NNPC	0.00	0.00	3,603,480,257.16
	Exchange Gain	0.00	0.00	3,731,032,556.19
	Refund of Advances	0.00	0.00	0.00
	Capital Receipts	0.00	0.00	0.00
	Treasury Dept.(Accountant General) Total:	**245,000,000,000.00**	**261,000,000,000.00**	**178,006,674,119.52**

Summary of 2013 Budget - Recurrent and Capital

Summary

	2013	2012
Total Recurrent Expenditure:	**177,924,030,332.00**	**114,254,837,067.00**
Total Sectorial Capital Expenditure:	**185,619,119,392.00**	**216,970,088,569.00**
General Administration (Proper):	**15,718,408,625.00**	**19,145,400,770.00**
Miscellaneous Capital Items:	**5,187,807,243.00**	**5,602,064,164.00**
Total Special Heads	**105,870,634,408.00**	**82,027,609,430.00**
Total Capital Expenditure (Sectorial Capital + Gen. Admin + Mis. Capital + Special Heads)	**312,395,969,668.00**	**323,745,162,933.00**
Total Budget Expenditure (Recurrent Expenditure + Capital Expenditure)	**490,320,000,000.00**	**438,000,000,000.00**

Summary of Recurrent and Capital Expenditure - 2013

S/No.	Details of Expenditure	2013	2012
1	Salaries (Ministries/Department/Parastatals)	62,575,514,893.00	73,612,588,706.00
2	Anticipated Salary Increase		
	Sub - Total Salaries	**62,575,514,893.00**	**73,612,588,706.00**
3	Overhead Costs (Ministries/Departments/Paratatals)	23,162,682,128.00	20,316,623,966.00
	Sub - Total Overhead Costs	**23,162,682,128.00**	**20,316,623,966.00**
	Sub - Total Salaries / Overhead Costs	**85,738,197,021.00**	**93,929,212,672.00**
4	New Recruitment	1,128,413,254.00	1,086,331,529.00
5	Consolidated Revenue Fund Charges - Section A	2,734,716,747.00	2,734,716,747.00
6	Payment to Local Contractors	0.00	0.00
7	Transfer to Local Government Council (IGR)	0.00	0.00
8	Contributory Pensions Scheme	3,500,000,000.00	5,254,218,449.00
9	Deaths Benefits	750,000,000.00	750,000,000.00
10	Monthly Pensions/Gratuities	8,450,357,670.00	7,700,357,670.00
11	Primary School Retirees	0.00	0.00
12	Reimbursement	100,000,000.00	100,000,000.00
13	COT/Charges/General Administration	200,000,000.00	200,000,000.00
14	Repayment of Bank Loans	48,000,000,000.00	0.00
15	Repayment of Foreign Loans	346,845,092.00	0.00
16	Provision for Bond Issues	26,975,500,548.00	0.00

17	Debt Services and Re-payment of Foreign Loans/Credit		0.00	2,500,000,000.00
Sub - Total Consilated			**88,322,703,310.00**	**16,504,576,119.00**
Total Overhead Costs & Recurrent Expenditure			**177,924,030,332.00**	**114,254,837,067.00**
Sectorial Capital Expenditure				
18	ECONOMIC		92,512,845,108.00	99,295,000,000.00
19	ENVIRONMENT & URBAN MANAGEMENT		31,492,455,284.00	17,521,318,069.00
20	SOCIAL		61,613,819,000.00	100,153,770,500.00
	Sub - Total Sectorial Capital Expenditure		**185,619,119,392.00**	**216,970,088,569.00**
S/No.	**Head Code**	**Description**	**2013**	**2012**
21		General Administration (Proper)	15,718,408,625.00	19,145,400,770.00
22		Miscellaneous Capital Items	5,187,807,243.00	5,602,064,164.00
23	467020000000	Security Vote(Government House)	4,000,000,000.00	7,500,000,000.00
24	468020100000	Contingency Fund	1,202,521,352.00	1,750,000,000.00
25	468030000000	Special Projects Bureau(Capital)	800,000,000.00	9,000,000,000.00
26	469000000000	Rivers State House of Assembly (capital)	5,958,113,056.00	4,717,609,430.00
27	469010100000	RIVSEEDS(Special heads)	40,000,000.00	40,000,000.00
28	469010200000	R/S Bureau on Public Procurement (Special Head)	800,000,000.00	800,000,000.00
29	469010300000	Special Assistant on Skill Acquisition	100,000,000.00	200,000,000.00
30	469010400000	Rivers State Government Reserve Fund	12,000,000,000.00	12,000,000,000.00
31	469020000000	Extended Continental Shell Claim (Boundary Commission) - (Special Head)	50,000,000.00	50,000,000.00
32	470000000000	R/S Road Traffic Management Authority	700,000,000.00	700,000,000.00
33	470020000000	Bureau of Public Private Partnership (Speacial Head)	170,000,000.00	170,000,000.00
34	470030000000	R/S Social Rehabilitation Committee (Capital)	200,000,000.00	500,000,000.00
35	470030100000	Greater Port Harcourt City(Capital)	36,500,000,000.00	20,000,000,000.00
36	471000000000	Rivers State Sustainable Development Agency (Capital)	10,000,000,000.00	11,000,000,000.00
37	472000000000	Unspecified Projects(Government House)	1,000,000,000.00	1,500,000,000.00
38	472100000000	New UST(Capital)	27,000,000,000.00	12,000,000,000.00
39	474000000000	Rivers State MicroFinance Agency (RIMA) - (Special Head)	50,000,000.00	50,000,000.00
40	475000000000	R/S Social Services Contributory Trust Fund	50,000,000.00	50,000,000.00
41	47600000000	Equity/Enterprise Fund	5,000,000,000.00	0.00
42	477000000000	Rivers State Signage & Advertisement Agency	200,000,000.00	0.00
43	478000000000	Rivers State Investment Promotion Agency	50,000,000.00	0.00
Total			**105,870,634,408.00**	**82,027,609,430.00**
Total Capital Expenditure			**312,395,969,668.00**	**323,745,162,933.00**
TOTAL BUDGET EXPENDITURE			**490,320,000,000.00**	**438,000,000,000.00**

Summary Of Recurrent Expenditure

Details Of Personnel/ Overhead Cost (Ministry/Department)

MINISTRY/DEPARTMENT	N0 OF PERSONNEL		PERSONNEL COSTS		OVERHEAD COSTS		TOTAL	
	2012	2013	2013	2012	2013	2012	2013	2012
			NGN	NGN	NGN	NGN	NGN	NGN
Agency for Adult and Non Formal Education	59	57	62,314,175.00	65,800,489.00	25,066,012.00	25,066,012.00	**87,380,187.00**	**90,866,501.00**
Auditor - General (Local Government)	57	54	63,786,409.00	63,786,409.00	13,979,195.00	13,979,195.00	**77,765,604.00**	**77,765,604.00**
Auditor - General (State)	138	134	159,205,824.00	165,935,007.00	17,950,000.00	17,950,000.00	**177,155,824.00**	**183,885,007.00**
Automated Payroll Committee	0	0	0.00	0.00	38,660,000.00	38,660,000.00	**38,660,000.00**	**38,660,000.00**
Board of Internal Revenue(BIR)	0	0	0.00	0.00	60,000,000.00	60,000,000.00	**60,000,000.00**	**60,000,000.00**
Body of Appeal Commissioners(BIR)	0	0	0.00	0.00	10,720,000.00	720,000.00	**10,720,000.00**	**720,000.00**
Bureau of Public Private Partnership(PPP)	0	0	0.00	0.00	0.00	0.00	**0.00**	**0.00**
Bureau of Statistics	0	0	0.00	0.00	0.00	0.00	**0.00**	**0.00**
Christians Pilgrims Board	4	4	5,814,490.00	5,706,146.00	10,840,000.00	1,840,000.00	**16,654,490.00**	**7,546,146.00**
Civil Service Commission	171	152	142,312,496.00	156,134,630.00	173,100,000.00	173,100,000.00	**315,412,496.00**	**329,234,630.00**
Co-ord. Able Seamen, Motor/Oilers (MEA)	11	0	0.00	8,277,923.00	6,297,256.00	6,297,256.00	**6,297,256.00**	**14,575,179.00**
Co-ord. Functional Lit. Edu. Rural Scheme	0	0	0.00	0.00	8,000,000.00	8,000,000.00	**8,000,000.00**	**8,000,000.00**
Contigency Fund	0	0	0.00	0.00	0.00	0.00	**0.00**	**0.00**
Customary Court of Appeal	480	468	418,391,796.00	429,119,791.00	2,001,633,489.00	2,001,633,489.00	**2,420,025,285.00**	**2,430,753,280.00**
Debt Management Department(DMD)	0	0	0.00	0.00	12,000,000.00	12,000,000.00	**12,000,000.00**	**12,000,000.00**
Directorate of Co-operative Development	0	0	0.00	0.00	2,934,000.00	2,934,000.00	**2,934,000.00**	**2,934,000.00**
Equity/Enterprise Fund	0	0	0.00	0.00	0.00	0.00	**0.00**	**0.00**
Establishment, Training & Pension Bureau	104	94	120,104,129.00	143,001,278.00	16,700,000.00	16,700,000.00	**136,804,129.00**	**159,701,278.00**
Extended Cont. Shelf Claim (Bound. Comm)	0	0	0.00	0.00	0.00	0.00	**0.00**	**0.00**
Fisheries	0	0	0.00	0.00	0.00	0.00	**0.00**	**0.00**
Forestry	0	0	0.00	0.00	0.00	0.00	**0.00**	**0.00**
Government House	293	262	218,224,505.00	349,878,769.00	5,299,855,810.00	4,799,855,810.00	**5,518,080,315.00**	**5,149,734,579.00**
Greater Port Harcourt City Authority	0	0	0.00	0.00	0.00	0.00	**0.00**	**0.00**
Harmonization	0	0	0.00	0.00	0.00	0.00	**0.00**	**0.00**
Head of Service	173	160	159,541,540.00	186,305,874.00	57,000,000.00	57,000,000.00	**216,541,540.00**	**243,305,874.00**
Hon. Special Adviser on Economic Matters	0	0	0.00	0.00	60,000,000.00	60,000,000.00	**60,000,000.00**	**60,000,000.00**
Ignatius Ajuru University of Education	1307	1241	3,355,761,644.00	4,377,112,537.00	0.00	0.00	**3,355,761,644.00**	**4,377,112,537.00**
Information, Communication & Tech. Dept.	42	35	41,336,540.00	44,624,988.00	24,000,000.00	24,000,000.00	**65,336,540.00**	**68,624,988.00**
Infrastructure Dev. Finance Unit(IDFU)	0	0	0.00	0.00	12,000,000.00	12,000,000.00	**12,000,000.00**	**12,000,000.00**
Judicial Service Commission	14	14	16,121,384.00	17,129,937.00	30,000,000.00	30,000,000.00	**46,121,384.00**	**47,129,937.00**

MINISTRY/DEPARTMENT	N0 OF PERSONNEL		PERSONNEL COSTS		OVERHEAD COSTS		TOTAL	
	2012	2013	2013	2012	2013	2012	2013	2012
			NGN	NGN	NGN	NGN	NGN	NGN
Judiciary(High Court)	1132	1162	1,137,172,073.00	1,225,195,952.00	2,501,633,489.00	2,501,633,489.00	**3,638,805,562.00**	**3,726,829,441.00**
Livestock/Vertinary Service	0	0	0.00	0.00	0.00	0.00	**0.00**	**0.00**
Local Govt. Service Commission	6	7	11,731,145.00	7,918,974.00	8,855,060.00	8,855,060.00	**20,586,205.00**	**16,774,034.00**
Ministry of Agriculture	528	419	632,664,719.00	695,868,248.00	39,800,000.00	39,800,000.00	**672,464,719.00**	**735,668,248.00**
Ministry of Budget and Economic Planning	135	128	186,940,711.00	200,878,252.00	112,340,400.00	88,348,400.00	**299,281,111.00**	**289,226,652.00**
Ministry of Chieftaincy & Community Affairs	154	147	313,049,920.00	327,957,059.00	28,482,422.00	28,482,422.00	**341,532,342.00**	**356,439,481.00**
Ministry of Commerce & Industry	312	280	402,367,968.00	479,222,882.00	35,490,000.00	35,490,000.00	**437,857,968.00**	**514,712,882.00**
Ministry of Culture & Tourism	107	117	141,234,513.00	111,906,808.00	65,546,321.00	61,953,665.00	**206,780,834.00**	**173,860,473.00**
Ministry of Education	335	308	438,647,661.00	576,701,353.00	45,869,164.00	45,869,164.00	**484,516,825.00**	**622,570,517.00**
Ministry of Employment Gen. & Empowerment	49	49	71,886,319.00	78,218,130.00	46,170,000.00	46,170,000.00	**118,056,319.00**	**124,388,130.00**
Ministry Of Energy And Natural Resources	42	42	86,743,971.00	72,704,832.00	30,917,609.00	30,917,609.00	**117,661,580.00**	**103,622,441.00**
Ministry of Environment	340	317	950,076,026.00	1,019,009,630.00	47,152,841.00	47,152,841.00	**997,228,867.00**	**1,066,162,471.00**
Ministry of Finance	807	709	825,938,837.00	951,788,952.00	88,588,542.00	88,588,542.00	**914,527,379.00**	**1,040,377,494.00**
Ministry of Finance Incorporated(MOFI)	0	0	0.00	0.00	13,000,000.00	13,000,000.00	**13,000,000.00**	**13,000,000.00**
Ministry of Health	1541	978	1,728,089,567.00	3,468,313,235.00	45,373,828.00	45,373,828.00	**1,773,463,395.00**	**3,513,687,063.00**
Ministry of Housing	80	74	109,106,394.00	114,629,407.00	55,858,572.00	58,881,659.00	**164,964,966.00**	**173,511,066.00**
Ministry of Information and Communications	255	217	286,087,204.00	358,978,708.00	80,037,041.00	80,037,041.00	**366,124,245.00**	**439,015,749.00**
Ministry of Justice	239	240	584,165,178.00	615,304,813.00	58,216,152.00	58,216,152.00	**642,381,330.00**	**673,520,965.00**
Ministry of lands and Survey	208	174	211,097,690.00	259,100,972.00	34,800,000.00	34,800,000.00	**245,897,690.00**	**293,900,972.00**
Ministry of Local Government Affairs	163	148	218,041,314.00	379,890,465.00	32,230,663.00	32,230,663.00	**250,271,977.00**	**412,121,128.00**
Ministry of Power	508	470	449,892,318.00	486,266,591.00	61,630,421.00	61,630,421.00	**511,522,739.00**	**547,897,012.00**
Ministry of Social Welfare & Rehabilitation	165	159	380,119,292.00	439,624,483.00	48,000,000.00	48,000,000.00	**428,119,292.00**	**487,624,483.00**
Ministry of Special Duties	237	223	146,989,752.00	149,841,127.00	46,870,207.00	46,870,207.00	**193,859,959.00**	**196,711,334.00**
Ministry of Sports	52	46	65,021,645.00	73,066,217.00	744,114,079.00	644,114,079.00	**809,135,724.00**	**717,180,296.00**
Ministry of Transport	413	396	311,906,390.00	325,296,310.00	90,185,791.00	90,185,791.00	**402,092,181.00**	**415,482,101.00**
Ministry of Urban Development	88	77	96,994,756.00	110,338,490.00	85,000,000.00	85,000,000.00	**181,994,756.00**	**195,338,490.00**
Ministry of Water Resources	136	135	224,367,043.00	237,974,915.00	60,204,097.00	60,204,097.00	**284,571,140.00**	**298,179,012.00**
Ministry of Women Affairs	108	103	171,784,741.00	261,562,283.00	65,056,115.00	65,056,115.00	**236,840,856.00**	**326,618,398.00**
Ministry of Works	322	313	322,265,550.00	341,819,511.00	66,452,959.00	66,452,959.00	**388,718,509.00**	**408,272,470.00**
Ministry of Youth Development	61	62	142,521,063.00	162,028,548.00	46,170,000.00	46,170,000.00	**188,691,063.00**	**208,198,548.00**
Muslims Pilgrims Board	3	2	3,994,518.00	6,048,179.00	4,050,000.00	1,050,000.00	**8,044,518.00**	**7,098,179.00**
National Economic Intelligence Committee	0	0	0.00	0.00	3,276,000.00	3,276,000.00	**3,276,000.00**	**3,276,000.00**
NEPAD	0	0	0.00	0.00	12,000,000.00	12,000,000.00	**12,000,000.00**	**12,000,000.00**
Office of the Deputy Governor	68	67	80,855,140.00	86,656,107.00	900,077,341.00	800,077,341.00	**980,932,481.00**	**886,733,448.00**
Office of the Surveyor-General	0	0	0.00	0.00	23,300,000.00	23,300,000.00	**23,300,000.00**	**23,300,000.00**
Outstanding Gratuity	0	0	0.00	0.00	0.00	0.00	**0.00**	**0.00**
Pension Section(Ministry of Finance)	0	0	0.00	0.00	0.00	0.00	**0.00**	**0.00**

MINISTRY/DEPARTMENT	N0 OF PERSONNEL		PERSONNEL COSTS		OVERHEAD COSTS		TOTAL	
	2012	2013	2013	2012	2013	2012	2013	2012
			NGN	NGN	NGN	NGN	NGN	NGN
Pensions and Gratuity (Civil/Military)	0	0	0.00	0.00	0.00	0.00	**0.00**	**0.00**
Port Harcourt Water Corporation	0	0	0.00	0.00	0.00	0.00	**0.00**	**0.00**
Primary Health Care Management Board	0	375	1,017,093,955.00	0.00	41,125,000.00	41,125,000.00	**1,058,218,955.00**	**41,125,000.00**
Public Procurement Bureau	0	0	0.00	0.00	0.00	0.00	**0.00**	**0.00**
R/S Agency for the Control of Aids (RIVSACA)	0	0	0.00	0.00	8,000,000.00	8,000,000.00	**8,000,000.00**	**8,000,000.00**
R/S Agric. Dev. Programme (ADP)	403	357	611,157,133.00	855,739,481.00	8,770,168.00	8,770,168.00	**619,927,301.00**	**864,509,649.00**
R/S College of Arts and Science	525	535	1,069,936,682.00	1,131,711,790.00	0.00	0.00	**1,069,936,682.00**	**1,131,711,790.00**
R/S Directorate of Nig. Volunteer Service	0	0	0.00	0.00	22,300,000.00	22,300,000.00	**22,300,000.00**	**22,300,000.00**
R/S Econ. Empowerment and Dev. Strategy (RIVSEEDS)	0	0	0.00	0.00	41,140,000.00	41,140,000.00	**41,140,000.00**	**41,140,000.00**
R/S Environmental Protection Agency	0	0	0.00	0.00	0.00	0.00	**0.00**	**0.00**
R/S House of Assembly Capital Expenditure	0	0	0.00	0.00	0.00	0.00	**0.00**	**0.00**
R/S House of Assembly Service Commision	5	0	0.00	80,000,000.00	704,642,224.00	288,209,430.00	**704,642,224.00**	**368,209,430.00**
R/S Housing and Property Dev. Authority	90	89	99,069,127.00	115,162,050.00	16,200,587.00	16,200,587.00	**115,269,714.00**	**131,362,637.00**
R/S Independent Electoral Commission	250	248	178,951,763.00	180,394,927.00	37,500,000.00	37,500,000.00	**216,451,763.00**	**217,894,927.00**
R/S Liaison Office Abuja	33	33	26,164,636.00	27,359,968.00	50,062,390.00	50,062,390.00	**76,227,026.00**	**77,422,358.00**
R/S Liaison Office Lagos	24	24	28,839,961.00	28,839,961.00	18,000,000.00	18,000,000.00	**46,839,961.00**	**46,839,961.00**
R/S Road Maintenance & Rehabilitation Agency	0	0	0.00	0.00	54,198,598.00	54,198,598.00	**54,198,598.00**	**54,198,598.00**
R/S School-to-Land Authority	78	65	134,322,930.00	179,934,377.00	4,777,726.00	4,777,726.00	**139,100,656.00**	**184,712,103.00**
R/S Social Services Contributory Trust Fund	0	0	0.00	0.00	0.00	0.00	**0.00**	**0.00**
R/S Sustainable Development Agency	0	0	0.00	0.00	0.00	0.00	**0.00**	**0.00**
R/S University of Science & Tech.	1772	1657	4,478,812,506.00	5,859,881,631.00	0.00	0.00	**4,478,812,506.00**	**5,859,881,631.00**
R/S Urban Beautification, Parks & Garden	291	271	118,287,432.00	124,458,310.00	14,032,888.00	14,032,888.00	**132,320,320.00**	**138,491,198.00**
R/S Waste Management Agency	456	430	259,237,198.00	274,912,006.00	20,395,770.00	20,395,770.00	**279,632,968.00**	**295,307,776.00**
R/S Water Services Regulatory Commission	0	0	0.00	0.00	0.00	0.00	**0.00**	**0.00**
Rivers State Boundary Commission	8	8	10,976,606.00	10,884,076.00	269,750,000.00	269,750,000.00	**280,726,606.00**	**280,634,076.00**
Rivers State Broadcasting Corporation	297	296	463,636,548.00	518,201,392.00	0.00	0.00	**463,636,548.00**	**518,201,392.00**
Rivers State College of Health Science & Tech	143	151	333,982,164.00	454,558,912.00	0.00	0.00	**333,982,164.00**	**454,558,912.00**
Rivers State Council for Arts and Culture	124	113	118,378,354.00	132,346,339.00	4,730,558.00	4,730,558.00	**123,108,912.00**	**137,076,897.00**
Rivers State Government Reserved Fund	0	0	0.00	0.00	0.00	0.00	**0.00**	**0.00**
Rivers State Govt. Printing Press	0	0	0.00	0.00	5,000,000.00	5,000,000.00	**5,000,000.00**	**5,000,000.00**
Rivers State Hospital Mgt Board - HQs	277	691	812,117,792.00	967,744,067.00	0.00	0.00	**812,117,792.00**	**967,744,067.00**
Rivers State Hospital Mgt Board - Zones	2437	2082	5,649,394,719.00	6,234,976,236.00	9,680,000.00	9,680,000.00	**5,659,074,719.00**	**6,244,656,236.00**
Rivers State House of Assembly	204	196	461,353,223.00	465,633,228.00	4,189,642,746.00	3,310,045,242.00	**4,650,995,969.00**	**3,775,678,470.00**
Rivers State Investment Promotion Agency	0	0	0.00	0.00	0.00	0.00	**0.00**	**0.00**
Rivers State Library Board	41	39	41,278,584.00	43,791,574.00	14,287,750.00	14,287,750.00	**55,566,334.00**	**58,079,324.00**

MINISTRY/DEPARTMENT	N0 OF PERSONNEL		PERSONNEL COSTS		OVERHEAD COSTS		TOTAL	
	2012	2013	2013	2012	2013	2012	2013	2012
			NGN	NGN	NGN	NGN	NGN	NGN
Rivers State Manpower Committee	0	0	0.00	0.00	20,000,000.00	20,000,000.00	**20,000,000.00**	**20,000,000.00**
Rivers State Microfinance Agency (RIMA)	0	0	0.00	0.00	0.00	0.00	**0.00**	**0.00**
Rivers State Museum	35	28	25,788,334.00	35,618,010.00	3,200,000.00	3,200,000.00	**28,988,334.00**	**38,818,010.00**
Rivers State Newspaper Corporation	281	254	432,626,463.00	437,275,746.00	0.00	0.00	**432,626,463.00**	**437,275,746.00**
Rivers State Pension Board	64	21	58,950,792.00	133,466,435.00	20,000,000.00	20,000,000.00	**78,950,792.00**	**153,466,435.00**
Rivers State Polytechnic - Bori	1205	1192	1,987,064,750.00	2,572,994,120.00	0.00	0.00	**1,987,064,750.00**	**2,572,994,120.00**
Rivers State Project Finance Mgt Unit	0	0	0.00	0.00	8,000,000.00	8,000,000.00	**8,000,000.00**	**8,000,000.00**
Rivers State Readers Project	0	0	0.00	0.00	12,400,000.00	12,400,000.00	**12,400,000.00**	**12,400,000.00**
Rivers State Senior Secondary Schools Board (HQs)	755	698	1,056,585,850.00	1,156,585,850.00	49,080,500.00	49,080,500.00	**1,105,666,350.00**	**1,205,666,350.00**
Rivers State Senior Secondary Schools Board (Schools)	4569	4293	5,820,980,363.00	6,520,980,363.00	40,200,000.00	40,200,000.00	**5,861,180,363.00**	**6,561,180,363.00**
Rivers State SERVICOM	0	0	0.00	0.00	15,866,482.00	15,866,482.00	**15,866,482.00**	**15,866,482.00**
Rivers State Signage & Advertisement Agency	0	0	0.00	0.00	0.00	0.00	**0.00**	**0.00**
Rivers State Sports Council	198	190	236,112,373.00	285,594,283.00	6,930,000.00	6,930,000.00	**243,042,373.00**	**292,524,283.00**
Rivers State Sports Institute, Isaka	47	44	70,556,178.00	73,611,184.00	4,537,986.00	4,537,986.00	**75,094,164.00**	**78,149,170.00**
Rivers State Stadia Authority	72	70	78,941,636.00	55,834,990.00	9,128,329.00	9,128,329.00	**88,069,965.00**	**64,963,319.00**
Rivers State Television Service	197	188	268,193,860.00	281,032,820.00	0.00	0.00	**268,193,860.00**	**281,032,820.00**
Rivers State Tenders Board	0	0	0.00	0.00	45,800,000.00	45,800,000.00	**45,800,000.00**	**45,800,000.00**
Rivers State Tourism Board	20	0	0.00	20,390,284.00	0.00	3,592,656.00	**0.00**	**23,982,940.00**
Rivers State Tourism Development Agency (RSTDA)	0	0	0.00	0.00	34,000,000.00	0.00	**34,000,000.00**	**0.00**
RSSTOWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	218	187	187,635,572.00	218,740,933.00	46,775,000.00	46,775,000.00	**234,410,572.00**	**265,515,933.00**
RSUST New Campus Development Project	0	0	0.00	0.00	0.00	0.00	**0.00**	**0.00**
Rural Water Supply & Sanitation Agency	10	10	36,933,807.00	42,641,226.00	2,618,954.00	2,618,954.00	**39,552,761.00**	**45,260,180.00**
Scholarship Board	28	25	33,355,133.00	50,324,051.00	12,389,224.00	12,389,224.00	**45,744,357.00**	**62,713,275.00**
Secretary to State Government	108	106	779,237,673.00	775,088,333.00	2,664,186,630.00	1,879,127,679.00	**3,443,424,303.00**	**2,654,216,012.00**
Security Vote	0	0	0.00	0.00	0.00	0.00	**0.00**	**0.00**
SEEFOR Project	0	0	0.00	0.00	0.00	12,000,000.00	**0.00**	**12,000,000.00**
Social Rehabilitation Committee	0	0	0.00	0.00	24,000,000.00	24,000,000.00	**24,000,000.00**	**24,000,000.00**
Special Adviser on Aquaculture and Deep Sea Fishing	0	0	0.00	0.00	12,000,000.00	12,000,000.00	**12,000,000.00**	**12,000,000.00**
Special Adviser on Conflict Resolution	0	0	0.00	0.00	12,000,000.00	12,000,000.00	**12,000,000.00**	**12,000,000.00**
Special Adviser on Culture	0	0	0.00	0.00	12,000,000.00	12,000,000.00	**12,000,000.00**	**12,000,000.00**
Special Adviser on Fisheries	0	0	0.00	0.00	12,000,000.00	12,000,000.00	**12,000,000.00**	**12,000,000.00**
Special Adviser on Inter Party Matters	0	0	0.00	0.00	12,000,000.00	12,000,000.00	**12,000,000.00**	**12,000,000.00**
Special Adviser on Investment	0	0	0.00	0.00	12,000,000.00	12,000,000.00	**12,000,000.00**	**12,000,000.00**
Special Adviser on N.D.D.C	0	0	0.00	0.00	12,000,000.00	12,000,000.00	**12,000,000.00**	**12,000,000.00**
Special Adviser on Parastatals	0	0	0.00	0.00	12,000,000.00	12,000,000.00	**12,000,000.00**	**12,000,000.00**

MINISTRY/DEPARTMENT	N0 OF PERSONNEL		PERSONNEL COSTS		OVERHEAD COSTS		TOTAL	
	2012	2013	2013	2012	2013	2012	2013	2012
			NGN	NGN	NGN	NGN	NGN	NGN
Special Adviser on Pollution Control	0	0	0.00	0.00	12,000,000.00	12,000,000.00	**12,000,000.00**	**12,000,000.00**
Special Adviser on Primary Education	0	0	0.00	0.00	12,000,000.00	12,000,000.00	**12,000,000.00**	**12,000,000.00**
Special Adviser on Project Monitoring	0	0	0.00	0.00	12,000,000.00	12,000,000.00	**12,000,000.00**	**12,000,000.00**
Special Adviser on Revenue Generation	0	0	0.00	0.00	12,000,000.00	12,000,000.00	**12,000,000.00**	**12,000,000.00**
Special Adviser on Rural Development	0	0	0.00	0.00	12,000,000.00	12,000,000.00	**12,000,000.00**	**12,000,000.00**
Special Adviser on Statistics & Strategic Plan	0	0	0.00	0.00	12,000,000.00	12,000,000.00	**12,000,000.00**	**12,000,000.00**
Special Adviser on Traffic Control	0	0	0.00	0.00	12,000,000.00	12,000,000.00	**12,000,000.00**	**12,000,000.00**
Special Project Bureau	0	0	0.00	0.00	22,784,774.00	22,784,774.00	**22,784,774.00**	**22,784,774.00**
Special Skills Acquisition Projects	0	0	0.00	0.00	0.00	0.00	**0.00**	**0.00**
State Contribution (Pension Fund)	0	0	0.00	0.00	0.00	0.00	**0.00**	**0.00**
State Economic Advisory Council	7	6	4,941,763.00	6,861,221.00	168,500,000.00	168,500,000.00	**173,441,763.00**	**175,361,221.00**
State Planning Commission	0	0	0.00	0.00	54,562,968.00	54,562,968.00	**54,562,968.00**	**54,562,968.00**
TIMARIV	0	0	0.00	0.00	0.00	0.00	**0.00**	**0.00**
Treasury Dept.(Accountant General)	0	0	0.00	0.00	76,000,000.00	76,000,000.00	**76,000,000.00**	**76,000,000.00**
Universal Basic Education Board	21548	19522	20,089,950,683.00	23,622,093,321.00	600,000,000.00	600,000,000.00	**20,689,950,683.00**	**24,222,093,321.00**
Unspecified Projects (Government House)	0	0	0.00	0.00	0.00	0.00	**0.00**	**0.00**
Total:	**48267**	**44738**	**62,575,514,893.00**	**73,612,588,706.00**	**23,162,682,128.00**	**20,316,623,966.00**	**85,738,197,021.00**	**93,929,212,672.00**

Agency for Adult and Non Formal Education

FUNCTIONS

1 To eradicate illiteracy in the entire State and thereby ensure the achievement of the MDGs requirement of Universal Basic Education for all by the year 2015

2 To provide continuing and vocational education for rural development

3 To serve as an agent for mass mobilization, development, self reliance, public enlightenment and easy democratic governance

4 To foster among the people of the State positive attitudinal changes towards social and economic development/poverty reduction

5 To provide the necessary facilities for the attainment of the above objectives.

Rivers State Government

Agency for Adult and Non Formal Education

2013 Budget

Wednesday, March 06, 2013

10:32:15 AM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	57	59	62,314,175.00	65,800,489.00	36,967,439.50
Overhead Costs:			25,066,012.00	25,066,012.00	3,908,244.50
Grand Total:			87,380,187.00	90,866,501.00	40,875,684.00

Head: 417090000000 - Staff & Personnel Costs (Agency for Adult and Non Formal Education)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	417090040001	Level 01	0	0.00	0	0.00	0.00
	417090040002	Level 02	0	0.00	0	0.00	0.00
	417090040003	Level 03	0	0.00	0	0.00	0.00
	417090040004	Level 04	4	727,588.00	3	545,691.00	272,845.50
	417090040005	Level 05	4	803,274.00	7	1,405,730.00	702,865.00
	417090040006	Level 06	4	974,590.00	4	974,590.00	487,295.00
		01-06 Total:	**12**	**2,505,452.00**	**14**	**2,926,011.00**	**1,463,005.50**
07-12							
	417090040007	Level 07	7	2,186,219.00	6	1,873,902.00	936,951.00
	417090040008	Level 08	4	1,568,403.00	12	4,705,207.00	2,352,603.50
	417090040009	Level 09	9	4,155,397.00	8	3,693,686.00	1,846,843.00
	417090040010	Level 10	8	4,245,671.00	4	2,122,836.00	1,061,418.00
	417090040011	Level 11	0	0.00	0	0.00	0.00
	417090040012	Level 12	4	2,470,648.00	7	4,323,635.00	2,161,817.50
		07-12 Total:	**32**	**14,626,338.00**	**37**	**16,719,266.00**	**8,359,633.00**
13-17							
	417090040013	Level 13	6	4,067,495.00	2	1,355,832.00	677,916.00
	417090040014	Level 14	2	1,401,005.00	1	742,807.00	371,403.50

Head: 417090000000 - Staff & Personnel Costs

(Agency for Adult and Non Formal Education)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
13-17	417090040015	Level 15	2	1,890,512.00	2	1,890,512.00	945,256.00
	417090040016	Level 16	3	3,480,207.00	3	3,480,207.00	1,740,103.50
	417090040017	Level 17	0	0.00	0	0.00	0.00
		13-17 Total:	**13**	**10,839,219.00**	**8**	**7,469,358.00**	**3,734,679.00**
Allowances							
	417090040019	Allowances	0	38,538,817.00	0	42,753,049.00	21,376,524.50
		Allowances Total:	**0**	**38,538,817.00**	**0**	**42,753,049.00**	**21,376,524.50**
Less 15% due to probable over Estimate	417090040018	Total Less 15% due to Probable Over Estimation	0	(4,195,651.00)	0	(4,067,195.00)	2,033,597.50
		Less 15% due to probable over Estimate Total:	**0**	**(4,195,651.00)**	**0**	**(4,067,195.00)**	**2,033,597.50**
Grand Total:			**57**	**62,314,175.00**	**59**	**65,800,489.00**	**36,967,439.50**

Head: 417090000000 - Overhead Costs

(Agency for Adult and Non Formal Education)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	PROVISION ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	417090050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	417090050003	Utility Services (rie)	150,000.00	150,000.00	0.00
	417090050004	Telephone services (rie)	200,000.00	200,000.00	0.00
	417090050005	Stationery	2,200,000.00	2,200,000.00	1,100,000.00
	417090050006	Maintenance of Furniture and Equipment	1,544,000.00	1,544,000.00	772,000.00
	417090050007	Maintenance of Vehicle and Capital Assets	1,772,489.00	1,772,489.00	886,244.50
	417090050008	Consultancy Services (rie)	0.00	0.00	0.00
	417090050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	417090050010	Training and Staff Development	700,000.00	700,000.00	350,000.00
	417090050011	Entertainment and Hospitality	644,000.00	644,000.00	0.00
	417090050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
	417090050021	Travel & Transport	1,600,000.00	1,600,000.00	800,000.00
		General Total:	**8,810,489.00**	**8,810,489.00**	**3,908,244.50**

Head: 417090000000 - **Overhead Costs** **(Agency for Adult and Non Formal Education)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses					
	417090051121	Monthly Allowance to instructors in all centres in the 23 LGAs of the state	15,000,000.00	15,000,000.00	0.00
		Miscellaneous expenses Total:	**15,000,000.00**	**15,000,000.00**	**0.00**
Miscellaneous expenses rie					
	417090051012	Staff Uniform (Security, Messengers and Cleaners	90,000.00	90,000.00	0.00
	417090052012	Preparation/Dev. of curriculum/ scheme of work for Basic, Post Advanced and Functional Literacy programmes	400,000.00	400,000.00	0.00
	417090053012	Migrant Fishermen Literacy programme	400,000.00	400,000.00	0.00
	417090054012	joint Consultative/Reference committee on Adult and Non-formal Education	90,000.00	90,000.00	0.00
	417090055012	Plenary session of the joint consultative Committee on Education	90,000.00	90,000.00	0.00
	417090056012	Non-formal Education Information/Data gathering programme	185,523.00	185,523.00	0.00
		Miscellaneous expenses rie Total:	**1,255,523.00**	**1,255,523.00**	**0.00**
Grand Total:			**25,066,012.00**	**25,066,012.00**	**3,908,244.50**

2013	**Grand Total:**	**87,380,187.00**
2012	**Grand Total:**	**90,866,501.00**
Actual Upto June:		**40,875,684.00**

Auditor - General
(Local Government)

FUNCTIONS

1 To audit and certify the accounts of the twenty-three (23) Local Government Councils

2 To audit and certify the accounts of the twenty-three (23) Local Government Education Authorities

3 To audit and certify the accounts of the Traditional Rulers' Councils

4 To write and submit the certified Reports of the above to the State House of Assembly through the Public Accounts Committee (P.A.C.).

5 To audit the one percent (1%) training fund managed by the Local Government Service Commission in Rivers State.

6 To certify computed gratuities and pensions of the retiring Local Government Unified Staff.

7 Any other duties assigned by the government.

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	**54**	**57**	**63,786,409.00**	**63,786,409.00**	**0.00**
Overhead Costs:			**13,979,195.00**	**13,979,195.00**	**6,839,597.00**
Grand Total:			**77,765,604.00**	**77,765,604.00**	**6,839,597.00**

Head: 423010000000 - Staff & Personnel Costs (Auditor - General (Local Government))

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	423010040001	Level 01	0	0.00	0	0.00	0.00
	423010040002	Level 02	0	0.00	0	0.00	0.00
	423010040003	Level 03	2	333,522.00	2	333,522.00	0.00
	423010040004	Level 04	0	0.00	0	0.00	0.00
	423010040005	Level 05	4	803,274.00	5	1,004,092.00	0.00
	423010040006	Level 06	1	243,648.00	1	243,648.00	0.00
		01-06 Total:	**7**	**1,380,444.00**	**8**	**1,581,262.00**	**0.00**
07-12							
	423010040007	Level 07	3	936,951.00	3	936,952.00	0.00
	423010040008	Level 08	4	1,568,402.00	4	1,568,402.00	0.00
	423010040009	Level 09	17	7,849,083.00	18	8,310,794.00	0.00
	423010040010	Level 10	6	3,184,373.00	7	3,714,962.00	0.00
	423010040011	Level 11	0	0.00	0	0.00	0.00
	423010040012	Level 12	7	4,323,635.00	7	4,323,635.00	0.00
		07-12 Total:	**37**	**17,862,444.00**	**39**	**18,854,745.00**	**0.00**
13-17							
	423010040013	Level 13	5	3,389,579.00	6	4,067,495.00	0.00
	423010040014	Level 14	2	1,485,614.00	1	742,807.00	0.00

Head: 423010000000 - Staff & Personnel Costs

(Auditor - General (Local Government))

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	423010040015	Level 15	1	945,256.00	1	945,256.00	0.00
	423010040016	Level 16	2	2,320,138.00	2	2,320,138.00	0.00
	423010040017	Level 17	0	0.00	0	0.00	0.00
		13-17 Total:	**10**	**8,140,587.00**	**10**	**8,075,696.00**	**0.00**
Allowances							
	423010040020	Allowances	0	36,402,934.00	0	35,274,706.00	0.00
		Allowances Total:	**0**	**36,402,934.00**	**0**	**35,274,706.00**	**0.00**
Grand Total:			**54**	**63,786,409.00**	**57**	**63,786,409.00**	**0.00**

Head: 423010000000 - Overhead Costs

(Auditor - General (Local Government))

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	423010050021	Travel & Transport	4,500,000.00	4,500,000.00	2,250,000.00
	423010050003	Utility Services (rie)	100,000.00	100,000.00	0.00
	423010050004	Telephone services (rie)	200,000.00	200,000.00	0.00
	423010050005	Stationery	600,000.00	600,000.00	300,000.00
	423010050006	Maintenance of Furniture and Equipment	500,000.00	500,000.00	250,000.00
	423010050007	Maintenance of Vehicle and Capital Assets	1,465,185.00	1,465,185.00	732,592.00
	423010050008	Consultancy Services (rie)	0.00	0.00	0.00
	423010050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	423010050010	Training and Staff Development	2,000,000.00	2,000,000.00	1,000,000.00
	423010050011	Entertainment and Hospitality	800,000.00	800,000.00	400,000.00
	423010050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**10,165,185.00**	**10,165,185.00**	**4,932,592.00**
Miscellaneous expenses					
	423010051121	Toiletries, Disinfectants and water	142,000.00	142,000.00	0.00
	423010052121	Auditor-General Conference	148,000.00	148,000.00	0.00
	423010053121	Upkeep of Zonal Offices(7)	300,000.00	300,000.00	0.00
	423010054121	Investigation/Monitoring	142,010.00	142,010.00	0.00

Head: 423010000000 - **Overhead Costs** **(Auditor - General (Local Government))**

CLASSIFICATION CODE AND TYPE	PROVISION		2013	2012	Actual Exp. Upto June
	ACCOUNT NO	ACCOUNT NAME			
Miscellaneous expenses	423010055121	Local Government Key Functionaries Conference	142,000.00	142,000.00	0.00
	423010056121	Committee(Budget, D.S.B)	142,000.00	142,000.00	0.00
	423010057121	NYSC and IT Students	156,000.00	156,000.00	0.00
	423010058121	Audit of Local Governments Accounts	2,000,000.00	2,000,000.00	0.00
	423010059121	Upkeep of Library/Financial books	142,000.00	142,000.00	1,657,005.00
		Miscellaneous expenses Total:	**3,314,010.00**	**3,314,010.00**	**1,657,005.00**
Miscellaneous expenses rie					
	423010051012	Printing of Auditor-General Report	300,000.00	300,000.00	0.00
	423010052012	Purchase of Staff Uniform for (Drivers,Messengers and Security Guards)	100,000.00	100,000.00	0.00
	423010053012	Purchase of Raincoats for (Drivers, Messengers,Security and Cleaners	100,000.00	100,000.00	250,000.00
		Miscellaneous expenses rie Total:	**500,000.00**	**500,000.00**	**250,000.00**
Grand Total:			**13,979,195.00**	**13,979,195.00**	**6,839,597.00**

2013	**Grand Total:**	**77,765,604.00**
2012	**Grand Total:**	**77,765,604.00**
Actual Upto June:		**6,839,597.00**

Auditor - General
(State)

FUNCTIONS

1 The main function of the office of the Rivers State Auditor-General are those prescribed in Section 125 Sub-Sections 2 & 3 of the Constitution of the Federal Republic of Nigeria 1999 and sections 108 & 109 of the Revised Financial Regulation.

2 The Audit of and report on the Public Accounts of the State and of all offices and courts; and commenting on the Annual Accounts and Auditors Report thereon of Statutory Corporations, Commissions, Authorities, Agencies including all persons and bodies established by Law.

3 Essentially, the functions include auditing the Accounts of the State Government as kept by the Accountant-General, and the Accounts and Records of various Ministries/Departments of their Sundry Revenue collectors.

4 The functions also include commenting on the Annual Accounts of Statutory Corporations and Boards, and on the External Auditors Report thereon and sometimes the Accounts of Government owned liability companies if any from time to time as required by Government.

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	134	138	159,205,824.00	165,935,007.00	166,765,724.80
Overhead Costs:			17,950,000.00	17,950,000.00	5,800,000.00
Grand Total:			177,155,824.00	183,885,007.00	172,565,724.80

Head: 423000000000 - Staff & Personnel Costs (Auditor - General (State))

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	423000040001	Level 01	0	0.00	0	0.00	0.00
	423000040002	Level 02	0	0.00	0	0.00	0.00
	423000040003	Level 03	5	833,805.00	0	0.00	0.00
	423000040004	Level 04	10	1,818,970.00	17	3,092,250.00	0.00
	423000040005	Level 05	11	2,209,004.00	11	2,209,004.00	0.00
	423000040006	Level 06	2	487,296.00	2	487,296.00	0.00
		01-06 Total:	**28**	**5,349,075.00**	**30**	**5,788,550.00**	**0.00**
07-12							
	423000040007	Level 07	4	1,280,021.00	3	936,951.00	0.00
	423000040008	Level 08	16	6,419,913.00	14	5,489,408.00	0.00
	423000040009	Level 09	25	11,815,152.00	29	13,389,613.00	0.00
	423000040010	Level 10	8	4,341,523.00	9	4,776,380.00	0.00
	423000040011	Level 11	0	0.00	0	0.00	0.00
	423000040012	Level 12	18	11,117,917.00	22	13,588,566.00	0.00
		07-12 Total:	**71**	**34,974,526.00**	**77**	**38,180,918.00**	**0.00**
13-17							
	423000040013	Level 13	14	9,490,820.00	10	6,779,158.00	0.00
	423000040014	Level 14	8	5,942,454.00	13	9,656,488.00	0.00

Head: 423000000000 - Staff & Personnel Costs

(Auditor - General (State))

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
13-17	423000040015	Level 15	8	7,562,047.00	5	4,726,279.00	0.00
	423000040016	Level 16	5	5,800,345.00	3	3,480,208.00	0.00
	423000040017	Level 17	0	0.00	0	0.00	83,382,862.40
		13-17 Total:	**35**	**28,795,666.00**	**31**	**24,642,133.00**	**83,382,862.40**
Allowances							
	423000040019	Allowances	0	100,454,447.00	0	107,615,146.00	83,382,862.40
		Allowances Total:	**0**	**100,454,447.00**	**0**	**107,615,146.00**	**83,382,862.40**
Less 15% due to probable over Estimate	423000040018	Less 15% due to probable over estmation	0	(10,367,890.00)	0	(10,291,740.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(10,367,890.00)**	**0**	**(10,291,740.00)**	**0.00**
Grand Total:			**134**	**159,205,824.00**	**138**	**165,935,007.00**	**166,765,724.80**

Head: 423000000000 - Overhead Costs

(Auditor - General (State))

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	423000050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	423000050021	Travel & Transport	6,000,000.00	6,000,000.00	2,000,000.00
	423000050003	Utility Services (rie)	360,000.00	360,000.00	0.00
	423000050004	Telephone services (rie)	540,000.00	540,000.00	0.00
	423000050005	Stationery	1,000,000.00	1,000,000.00	500,000.00
	423000050006	Maintenance of Furniture and Equipment	1,000,000.00	1,000,000.00	500,000.00
	423000050007	Maintenance of Vehicle and Capital Assets	3,000,000.00	3,000,000.00	1,500,000.00
	423000050008	Consultancy Services (rie)	750,000.00	750,000.00	0.00
	423000050009	Grants, Contributions and subventions (rie)	200,000.00	200,000.00	0.00
	423000050010	Training and Staff Development	1,000,000.00	1,000,000.00	500,000.00
	423000050011	Entertainment and Hospitality	600,000.00	600,000.00	300,000.00
	423000050012	Miscellaneous Expenses (rie)	0.00	0.00	0.00
	423000050012	Miscellaneous Expenses (rie)	0.00	0.00	0.00

Head: 423000000000 - **Overhead Costs** **(Auditor - General (State))**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	423000050121	Miscellaneous Expenses	0.00	0.00	0.00
	423000050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
	423000050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**14,450,000.00**	**14,450,000.00**	**5,300,000.00**
Miscellaneous expenses					
	423000051121	Purchase of Toiletries	200,000.00	200,000.00	0.00
	423000052121	Postal Services	200,000.00	200,000.00	0.00
	423000053121	Contingency	300,000.00	300,000.00	0.00
	423000054121	Staff Welfare	200,000.00	200,000.00	0.00
	423000055121	Budget Preparation	100,000.00	100,000.00	500,000.00
		Miscellaneous expenses Total:	**1,000,000.00**	**1,000,000.00**	**500,000.00**
Miscellaneous expenses rie					
	423000051012	Minor Works at Zonal Office	200,000.00	200,000.00	0.00
	423000052012	Up-Keep of Library	300,000.00	300,000.00	0.00
	423000053012	Auditor-General's Conferences, Workshop and Seminar	1,800,000.00	1,800,000.00	0.00
	423000054012	Staff Uniform	200,000.00	200,000.00	0.00
		Miscellaneous expenses rie Total:	**2,500,000.00**	**2,500,000.00**	**0.00**
Grand Total:			**17,950,000.00**	**17,950,000.00**	**5,800,000.00**

2013 Grand Total: **177,155,824.00**

2012 Grand Total: **183,885,007.00**

Actual Upto June: **172,565,724.80**

Rivers State Government
Automated Payroll Committee
2013 Budget

Monday, February 25, 2013
12:37:38 PM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			38,660,000.00	38,660,000.00	8,321,498.00
Grand Total:			38,660,000.00	38,660,000.00	8,321,498.00

Head: - **Staff & Personnel Costs** **(Automated Payroll Committee)**

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 418010600000 - **Overhead Costs** **(Automated Payroll Committee)**

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	418010650002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	418010650012	Travel & Transport	3,500,000.00	3,500,000.00	875,001.00
	418010650003	Utility Services (rie)	150,000.00	150,000.00	0.00
	418010650004	Telephone services (rie)	150,000.00	150,000.00	0.00
	418010650005	Stationery	2,500,000.00	2,500,000.00	624,999.00
	418010650006	Maintenance of Furniture and Equipment	3,200,000.00	3,200,000.00	800,000.00
	418010650007	Maintenance of Vehicle and Capital Assets	4,100,000.00	4,100,000.00	1,024,998.00
	418010650008	Consultancy Services (rie)	5,000,000.00	5,000,000.00	0.00
	418010650009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	418010650010	Training and Staff Development	1,500,000.00	1,500,000.00	375,000.00
	418010650011	Entertainment and Hospitality	360,000.00	360,000.00	121,500.00
	418010650013	Contributions to International Organisation (rie)	0.00	0.00	0.00

Head: 418010600000 - **Overhead Costs** **(Automated Payroll Committee)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	418010650012A	Miscellaneous Expenses	200,000.00	200,000.00	0.00
	418010650121	Miscellaneous Expenses	18,000,000.00	18,000,000.00	4,500,000.00
		General Total:	**38,660,000.00**	**38,660,000.00**	**8,321,498.00**
Grand Total:			**38,660,000.00**	**38,660,000.00**	**8,321,498.00**

2013	**Grand Total:**	**38,660,000.00**
2012	**Grand Total:**	**38,660,000.00**
Actual Upto June:		**8,321,498.00**

Rivers State Government
Board of Internal Revenue(BIR)
2013 Budget

Monday, February 25, 2013
12:38:45 PM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			60,000,000.00	60,000,000.00	30,000,000.00
Grand Total:			60,000,000.00	60,000,000.00	30,000,000.00

Head: - **Staff & Personnel Costs** (Board of Internal Revenue(BIR))

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 418020000000 - **Overhead Costs** (Board of Internal Revenue(BIR))

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	418020050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	418020050021	Travel & Transport	12,000,000.00	12,000,000.00	4,629,546.00
	418020050003	Utility Services (rie)	100,000.00	100,000.00	827,760.00
	418020050004	Telephone services (rie)	150,000.00	150,000.00	1,408,709.00
	418020050005	Stationery	10,500,000.00	10,500,000.00	2,868,275.00
	418020050006	Maintenance of Furniture and Equipment	5,500,000.00	5,500,000.00	5,070,155.00
	418020050007	Maintenance of Vehicle and Capital Assets	12,000,000.00	12,000,000.00	4,014,325.00
	418020050008	Consultancy Services (rie)	500,000.00	500,000.00	0.00
	418020050009	Grants, Contributions and subventions (rie)	200,000.00	200,000.00	0.00
	418020050010	Training and Staff Development	6,800,000.00	6,800,000.00	3,733,365.00
	418020050011	Entertainment and Hospitality	2,450,000.00	2,450,000.00	3,310,320.00
	418020050013	Contributions to International Organisation (rie)	0.00	0.00	0.00

Head: 418020000000 - **Overhead Costs** **(Board of Internal Revenue(BIR))**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	418020050012	Miscellaneous Expenses (rie)	100,000.00	100,000.00	0.00
	418020050121	Miscellaneous Expenses	9,700,000.00	9,700,000.00	4,137,545.00
		General Total:	**60,000,000.00**	**60,000,000.00**	**30,000,000.00**
Grand Total:			**60,000,000.00**	**60,000,000.00**	**30,000,000.00**

2013	**Grand Total:**	**60,000,000.00**
2012	**Grand Total:**	**60,000,000.00**
Actual Upto June:		**30,000,000.00**

Rivers State Government

Body of Appeal Commissioners(BIR)

2013 Budget

Monday, March 04, 2013

12:02:18 PM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			10,720,000.00	720,000.00	0.00
Grand Total:			10,720,000.00	720,000.00	0.00

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

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 418020100000 - **Overhead Costs** (Body of Appeal Commissioners(BIR))

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	418020150002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	418020150021	Travel & Transport	1,000,000.00	200,000.00	0.00
	418020150003	Utility Services (rie)	2,000.00	2,000.00	0.00
	418020150004	Telephone services (rie)	2,000.00	2,000.00	0.00
	418020150005	Stationery	306,000.00	106,000.00	0.00
	418020150006	Maintenance of Furniture and Equipment	1,030,000.00	30,000.00	0.00
	418020150007	Maintenance of Vehicle and Capital Assets	1,050,000.00	50,000.00	0.00
	418020150008	Consultancy Services (rie)	0.00	0.00	0.00
	418020150009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	418020150010	Training and Staff Development	2,640,000.00	140,000.00	0.00
	418020150011	Entertainment and Hospitality	1,020,000.00	20,000.00	0.00
		General Total:	**7,050,000.00**	**550,000.00**	**0.00**

Head: 418020100000 - **Overhead Costs** **(Body of Appeal Commissioners(BIR))**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses					
	418020151121	Uniforms to Drivers and Securitymen	1,000,000.00	50,000.00	0.00
	418020152121	Seminars	270,000.00	70,000.00	0.00
	418020153121	Taxation, Textbooks and Periodicalas	50,000.00	50,000.00	0.00
	418020154121	Purchase of Newspaper	200,000.00	0.00	0.00
	418020155121	Preparation of Budget	400,000.00	0.00	0.00
	418020156121	Toileteries/Supply of Water	100,000.00	0.00	0.00
	418020157121	Despatch of Mails	150,000.00	0.00	0.00
	418020151012	Sitting Allowance to the Chairman	1,000,000.00	0.00	0.00
	418020152012	Sitting Allowance to 4 Members	400,000.00	0.00	0.00
		Miscellaneous expenses Total:	**3,570,000.00**	**170,000.00**	**0.00**
Miscellaneous expenses rie					
	418020151121	Uniforms to Drivers and Securitymen	50,000.00	0.00	0.00
	418020152121	Seminars	50,000.00	0.00	0.00
		Miscellaneous expenses rie Total:	**100,000.00**	**0.00**	**0.00**
	Grand Total:		**10,720,000.00**	**720,000.00**	**0.00**

2013	**Grand Total:**	**10,720,000.00**
2012	**Grand Total:**	**720,000.00**
	Actual Upto June:	**0.00**

Christians Pilgrims Board

FUNCTIONS

1 Co-ordinate and to Organize Christian Pilgrimages in Rivers State

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	4	4	5,814,490.00	5,706,146.00	1,353,738.36
Overhead Costs:			10,840,000.00	1,840,000.00	845,000.00
Grand Total:			16,654,490.00	7,546,146.00	2,198,738.36

Head: 412020100000 - Staff & Personnel Costs (Christians Pilgrims Board)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	412020140001	Level 01	0	0.00	0	0.00	0.00
	412020140002	Level 02	0	0.00	0	0.00	0.00
	412020140003	Level 03	0	0.00	0	0.00	0.00
	412020140004	Level 04	0	0.00	0	0.00	0.00
	412020140005	Level 05	0	0.00	0	0.00	0.00
	412020140006	Level 06	0	0.00	0	0.00	0.00
		01-06 Total:	**0**	**0.00**	**0**	**0.00**	**0.00**
07-12							
	412020140007	Level 07	0	0.00	0	0.00	0.00
	412020140008	Level 08	0	0.00	0	0.00	0.00
	412020140009	Level 09	2	923,422.00	2	923,422.00	0.00
	412020100010	Level 10	0	0.00	0	0.00	0.00
	412020140011	Level 11	0	0.00	0	0.00	0.00
	412020140012	Level 12	1	617,662.00	1	617,662.00	0.00
		07-12 Total:	**3**	**1,541,084.00**	**3**	**1,541,084.00**	**0.00**
13-17							
	412020140013	Level 13	0	0.00	0	0.00	0.00
	412020140014	Level 14	1	742,807.00	1	742,807.00	0.00

Head: 412020100000 - Staff & Personnel Costs

(Christians Pilgrims Board)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
13-17	412020140015	Level 15	0	0.00	0	0.00	0.00
	412020140016	Level 16	0	0.00	0	0.00	0.00
	412020140017	Level 17	0	0.00	0	0.00	1,353,738.36
		13-17 Total:	**1**	**742,807.00**	**1**	**742,807.00**	**1,353,738.36**
Allowances							
	412020140019	Allowances	0	3,530,599.00	0	3,422,255.00	0.00
		Allowances Total:	**0**	**3,530,599.00**	**0**	**3,422,255.00**	**0.00**
Less 15% due to probable over Estimate	412020140018	Less 15% Due to Probable Over Estimation	0	0.00	0	0.00	0.00
		Less 15% due to probable over Estimate Total:	**0**	**0.00**	**0**	**0.00**	**0.00**
Grand Total:			**4**	**5,814,490.00**	**4**	**5,706,146.00**	**1,353,738.36**

Head: 412020100000 - Overhead Costs

(Christians Pilgrims Board)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	412020150002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	412020150021	Travel & Transport	3,400,000.00	400,000.00	200,000.00
	412020150003	Utility Services (rie)	20,000.00	20,000.00	0.00
	412020150004	Telephone services (rie)	30,000.00	30,000.00	0.00
	412020150005	Stationery	3,180,000.00	180,000.00	90,000.00
	412020150006	Maintenance of Furniture and Equipment	150,000.00	150,000.00	75,000.00
	412020150007	Maintenance of Vehicle and Capital Assets	200,000.00	200,000.00	100,000.00
	412020150008	Consultancy Services (rie)	0.00	0.00	0.00
	412020150009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	412020150010	Training and Staff Development	3,180,000.00	180,000.00	90,000.00
	412020150011	Entertainment and Hospitality	80,000.00	80,000.00	40,000.00
	412020150013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**10,240,000.00**	**1,240,000.00**	**595,000.00**

Head: 412020100000 - **Overhead Costs** **(Christians Pilgrims Board)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses					
	412020151012	Preparation of Budget	100,000.00	100,000.00	0.00
	412020152012	Publicity	100,000.00	100,000.00	0.00
	412020153012	Postal Services	50,000.00	50,000.00	0.00
	412020154012	Minor Repairs	50,000.00	50,000.00	0.00
	412020155012	Hiring of Chair and Canopy during pilgrimage Screening	200,000.00	200,000.00	250,000.00
		Miscellaneous expenses Total:	**500,000.00**	**500,000.00**	**250,000.00**
Miscellaneous expenses rie					
	412020151121	Logistics for Security Services During Lifting	100,000.00	100,000.00	0.00
		Miscellaneous expenses rie Total:	**100,000.00**	**100,000.00**	**0.00**
Grand Total:			**10,840,000.00**	**1,840,000.00**	**845,000.00**

2013	**Grand Total:**	**16,654,490.00**
2012	**Grand Total:**	**7,546,146.00**
	Actual Upto June:	**2,198,738.36**

Civil Service Commission

FUNCTIONS

1 Production of Annual Report

2 Maintaining a comprehensive and up-to-date Personnel record for the Civil Service and gazetting all concluded cases of the Commission.

3 Taking part in Annual Conferences organized by the Federal Civil service Commission (Conference of Civil Service Commission) of Nigeria.

4 Coordinating Federal Civil Service Recruitment Interviews in Rivers State.

5 Carrying out Appointments, Promotions/Advancements, Confirmation of Appointments, Transfers, Integration, Discipline, Secondments, Re-instatements, Conversions and Retirements of Staff.

6 Monitoring the activities of Ministries/Extra-Ministerial Departments in order to ensure that the rules, regulations and other guidelines are strictly and uniformly adhered to:

7 Attending meetings of Departmental Selection Boards of all Ministries and Extra-Ministerial Departments, reviewing and ratifying decisions of the Departmental Selection Boards from grade Level 01-06 before implementation.

8 Serving as an appellate body for all Appeals and Petitions in the Civil Service.

Rivers State Government
Civil Service Commission
2013 Budget

Monday, February 25, 2013
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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	**152**	**171**	**142,312,496.00**	**156,134,630.00**	**0.00**
Overhead Costs:			**173,100,000.00**	**173,100,000.00**	**86,400,000.00**
Grand Total:			**315,412,496.00**	**329,234,630.00**	**86,400,000.00**

Head: 424000000000 - Staff & Personnel Costs (Civil Service Commission)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	424000040001	Level 01	0	0.00	0	0.00	0.00
	424000040002	Level 02	0	0.00	0	0.00	0.00
	424000040003	Level 03	1	166,761.00	2	333,522.00	0.00
	424000040004	Level 04	11	2,000,867.00	29	5,275,015.00	0.00
	424000040005	Level 05	41	8,233,560.00	29	5,823,738.00	0.00
	424000040006	Level 06	23	5,603,892.00	27	6,578,484.00	0.00
		01-06 Total:	**76**	**16,005,080.00**	**87**	**18,010,759.00**	**0.00**
07-12							
	424000040007	Level 07	8	2,498,536.00	8	2,498,536.00	0.00
	424000040008	Level 08	9	3,528,905.00	16	6,273,610.00	0.00
	424000040009	Level 09	16	7,387,373.00	25	11,542,770.00	0.00
	424000040010	Level 10	21	11,144,886.00	10	5,307,089.00	0.00
	424000040011	Level 11	0	0.00	0	0.00	0.00
	424000040012	Level 12	9	5,558,959.00	10	6,176,621.00	0.00
		07-12 Total:	**63**	**30,118,659.00**	**69**	**31,798,626.00**	**0.00**
13-17							
	424000040013	Level 13	5	3,389,579.00	8	5,423,326.00	0.00
	424000040014	Level 14	4	2,971,227.00	2	1,485,614.00	0.00

Head: 424000000000 - Staff & Personnel Costs (Civil Service Commission)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
13-17	424000040015	Level 15	1	945,256.00	2	1,890,512.00	0.00
	424000040016	Level 16	2	2,320,138.00	2	2,320,138.00	0.00
	424000040017	Level 17	0	0.00	0	0.00	0.00
		13-17 Total:	**12**	**9,626,200.00**	**14**	**11,119,590.00**	**0.00**
Allowances							
	424000040020	Allowances	0	93,677,178.00	0	103,097,131.00	0.00
		Allowances Total:	**0**	**93,677,178.00**	**0**	**103,097,131.00**	**0.00**
Commissioner/Perm. Sec							
	424000040019	Commissioner/Permanent Secretary	1	1,247,870.00	1	1,247,870.00	0.00
		Commissioner/Perm. Sec Total:	**1**	**1,247,870.00**	**1**	**1,247,870.00**	**0.00**
Less 15% due to probable over Estimate							
	424000040018	Less 15% due to probable over estm	0	(8,362,491.00)	0	(9,139,346.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(8,362,491.00)**	**0**	**(9,139,346.00)**	**0.00**
Grand Total:			**152**	**142,312,496.00**	**171**	**156,134,630.00**	**0.00**

Head: 424000000000 - Overhead Costs (Civil Service Commission)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	424000050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	424000050021	Travel & Transport	43,000,000.00	43,000,000.00	21,500,000.00
	424000050003	Utility Services (rie)	0.00	0.00	0.00
	424000050004	Telephone services (rie)	100,000.00	100,000.00	0.00
	424000050005	Stationery	25,250,000.00	25,250,000.00	12,625,000.00
	424000050006	Maintenance of Furniture and Equipment	38,000,000.00	38,000,000.00	19,000,000.00
	424000050007	Maintenance of Vehicle and Capital Assets	28,000,000.00	28,000,000.00	14,000,000.00
	424000050008	Consultancy Services (rie)	0.00	0.00	0.00
	424000050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	424000050010	Training and Staff Development	25,000,000.00	25,000,000.00	12,500,000.00
	424000050011	Entertainment and Hospitality	3,000,000.00	3,000,000.00	1,500,000.00

Head: 424000000000 - Overhead Costs (Civil Service Commission)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	424000050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**162,350,000.00**	**162,350,000.00**	**81,125,000.00**
Miscellaneous expenses					
	424000051121	Purchase of Toiletries	350,000.00	350,000.00	0.00
	424000052121	Postal Services	250,000.00	250,000.00	0.00
	424000053121	Minor Works	2,700,000.00	2,700,000.00	0.00
	424000054121	Computer Consumables	1,700,000.00	1,700,000.00	0.00
	424000055121	Publication of Commission's Report	1,500,000.00	1,500,000.00	0.00
	424000056121	Recruitment Exercise	3,800,000.00	3,800,000.00	0.00
	424000058121	Merit Award	250,000.00	250,000.00	5,275,000.00
		Miscellaneous expenses Total:	**10,550,000.00**	**10,550,000.00**	**5,275,000.00**
Miscellaneous expenses rie					
	424000051012	Staff uniform	20,000.00	20,000.00	0.00
	424000052012	Up-keep of Civil Service Commission library	20,000.00	20,000.00	0.00
	424000053012	Publicity/Advert	105,000.00	105,000.00	0.00
	424000054012	Federal Civil Service Recruitment Exercise	55,000.00	55,000.00	0.00
		Miscellaneous expenses rie Total:	**200,000.00**	**200,000.00**	**0.00**
Grand Total:			**173,100,000.00**	**173,100,000.00**	**86,400,000.00**

2013	**Grand Total:**	**315,412,496.00**
2012	**Grand Total:**	**329,234,630.00**
	Actual Upto June:	**86,400,000.00**

Rivers State Government

Co-ord. Able Seamen, Motor/Oilers (MEA)

2013 Budget

Monday, February 25, 2013

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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	0	11	0.00	8,277,923.00	0.00
Overhead Costs:			6,297,256.00	6,297,256.00	3,073,475.00
Grand Total:			6,297,256.00	14,575,179.00	3,073,475.00

Head: 413200000000 - Staff & Personnel Costs (Co-ord. Able Seamen, Motor/Oilers (MEA))

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	413200040001	Level 01	0	0.00	0	0.00	
	413200040002	Level 02	0	0.00	0	0.00	
	413200040003	Level 03	0	0.00	0	0.00	
	413200040004	Level 04	0	0.00	0	0.00	
	413200040005	Level 05	0	0.00	1	200,819.00	
	413200040006	Level 06	0	0.00	0	0.00	
		01-06 Total:	**0**	**0.00**	**1**	**200,819.00**	
07-12							
	413200040007	Level 07	0	0.00	0	0.00	
	413200040008	Level 08	0	0.00	0	0.00	
	413200040009	Level 09	0	0.00	1	461,711.00	
	413200040010	Level 10	0	0.00	0	0.00	
	413200040011	Level 11	0	0.00	0	0.00	
	413200040012	Level 12	0	0.00	1	617,662.00	
		07-12 Total:	**0**	**0.00**	**2**	**1,079,373.00**	
13-17							
	413200040013	Level 13	0	0.00	1	677,916.00	
	413200040014	Level 14	0	0.00	0	0.00	

Head: 413200000000 - Staff & Personnel Costs (Co-ord. Able Seamen, Motor/Oilers (MEA))

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
13-17	413200040015	Level 15	0	0.00	0	0.00	
	413200040016	Level 16	0	0.00	0	0.00	
	413200040017	Level 17	0	0.00	1	2,180,854.00	
		13-17 Total:	**0**	**0.00**	**2**	**2,858,770.00**	
Allowances							
	413200040019	Allowances	0	0.00	3	4,138,961.00	0.00
		Allowances Total:	**0**	**0.00**	**3**	**4,138,961.00**	**0.00**
Less 15% due to probable over Estimate	413200040018	Less than 15% Due to Probable Over Estimat.	0	0.00	3	0.00	0.00
		Less 15% due to probable over Estimate Total:	**0**	**0.00**	**3**	**0.00**	**0.00**
Grand Total:			**0**	**0.00**	**11**	**8,277,923.00**	**0.00**

Head: 413200000000 - Overhead Costs (Co-ord. Able Seamen, Motor/Oilers (MEA))

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	413200050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	413200050021	Travel & Transport	1,600,000.00	1,600,000.00	800,000.00
	413200050003	Utility Services (rie)	50,000.00	50,000.00	0.00
	413200050004	Telephone services (rie)	50,000.00	50,000.00	0.00
	413200050005	Stationery	950,000.00	950,000.00	475,000.00
	413200050006	Maintenance of Furniture and Equipment	825,326.00	825,326.00	412,500.00
	413200050007	Maintenance of Vehicle and Capital Assets	341,000.00	341,000.00	170,500.00
	413200050008	Consultancy Services (rie)	0.00	0.00	0.00
	413200050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	413200050010	Training and Staff Development	300,000.00	300,000.00	150,000.00
	413200050011	Entertainment and Hospitality	300,000.00	300,000.00	150,000.00
	413200050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
	413200050012	Miscellaneous Expenses (rie)	50,000.00	50,000.00	0.00

Head: 413200000000 - Overhead Costs (Co-ord. Able Seamen, Motor/Oilers (MEA))

CLASSIFICATION CODE AND TYPE	PROVISION		2013	2012	Actual Exp. Upto June
	ACCOUNT NO	ACCOUNT NAME			
General		**General Total:**	**4,466,326.00**	**4,466,326.00**	**2,158,000.00**
Miscellaneous expenses					
	413200051121	Consultative Meetings within the State with 50 Companies	200,000.00	200,000.00	915,475.00
	413200052121	JOMALIC Meeting at Abuja and Lagos	100,000.00	100,000.00	0.00
	413200053121	Maritime safety and Seafarers Standard Meetings at Abuja and Lagos	400,000.00	400,000.00	0.00
	413200054121	Hiring of Swimming Pools for Practicals	220,000.00	220,000.00	0.00
	413200055121	Radio and TV Announcement	220,930.00	220,930.00	0.00
	413200056121	Up-Keep of the Office of the Coordinator	100,000.00	100,000.00	0.00
	413200057121	Maintenance of Computer	300,000.00	300,000.00	0.00
	413200058121	Budget Preparation	290,000.00	290,000.00	0.00
		Miscellaneous expenses Total:	**1,830,930.00**	**1,830,930.00**	**915,475.00**
Grand Total:			**6,297,256.00**	**6,297,256.00**	**3,073,475.00**

2013	**Grand Total:**	**6,297,256.00**
2012	**Grand Total:**	**14,575,179.00**
Actual Upto June:		**3,073,475.00**

Rivers State Government

Co-ord. Functional Lit. Edu. Rural Scheme

2013 Budget

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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			8,000,000.00	8,000,000.00	3,524,998.00
Grand Total:			8,000,000.00	8,000,000.00	3,524,998.00

Head: - **Staff & Personnel Costs** (Co-ord. Functional Lit. Edu. Rural Scheme)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 413210000000 - **Overhead Costs** (Co-ord. Functional Lit. Edu. Rural Scheme)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	413210050002	Staff Leave Bonus	0.00	0.00	0.00
	413210050021	Travel & Transport	350,000.00	350,000.00	175,000.00
	413210050003	Utility Services (rie)	50,000.00	50,000.00	0.00
	413210050004	Telephone services (rie)	0.00	0.00	0.00
	413210050005	Stationery	500,000.00	500,000.00	250,000.00
	413210050006	Maintenance of Office Furniture and Equipment	600,000.00	600,000.00	300,000.00
	413210050007	Maintenance of Vehicle and Capital Assets	600,000.00	600,000.00	300,000.00
	413210050008	Consultancy Services (rie)	600,000.00	600,000.00	0.00
	413210050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	413210050010	Training and Staff Development	500,000.00	500,000.00	250,000.00
	413210050011	Entertainment and Hospital	500,000.00	500,000.00	250,000.00
	413210050013	Contribution to Interntional Organization (RIE)	0.00	0.00	0.00
		General Total:	**3,700,000.00**	**3,700,000.00**	**1,525,000.00**

Head: 413210000000 - Overhead Costs (Co-ord. Functional Lit. Edu. Rural Scheme)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses					
	413210051121	Gift Incentives to Excelling Women Pupils	500,000.00	500,000.00	0.00
	413210052121	Purchase of Torches, Batteries, Rechargeable Fluorescent Lamps, for use in 24 learning centres	1,000,000.00	1,000,000.00	0.00
	413210053121	Toiletries and Sanitary cleaning Materials	1,000,000.00	1,000,000.00	0.00
	413210054121	Payment of Monthly Allowance of N5,000 to 24 Ad-hoc Teac. in 24 Learning centres in 8 LGAs for 12 months	1,000,000.00	1,000,000.00	0.00
	413210055121	Payments of Monthly Allowance N10,000 X 8 X 8 X 12	500,000.00	500,000.00	1,999,998.00
	413210056121	Computer maintenance and consumables	0.00	0.00	0.00
	413210058121	Support staff	0.00	0.00	0.00
	413210059121	Purchase of Newspapers, Magazines and Details materials	0.00	0.00	0.00
		Miscellaneous expenses Total:	**4,000,000.00**	**4,000,000.00**	**1,999,998.00**
Miscellaneous expenses rie					
	413210051012	Fumigation	50,000.00	50,000.00	0.00
	413210052012	Workshop/Seminar	100,000.00	100,000.00	0.00
	413210053012	Uniforms	50,000.00	50,000.00	0.00
	413210054012	Handbills/Pamplets	100,000.00	100,000.00	0.00
		Miscellaneous expenses rie Total:	**300,000.00**	**300,000.00**	**0.00**
Grand Total:			**8,000,000.00**	**8,000,000.00**	**3,524,998.00**

2013 Grand Total: 8,000,000.00

2012 Grand Total: 8,000,000.00

Actual Upto June: 3,524,998.00

Customary Court of Appeal

FUNCTIONS

1 a) The Judiciary is one of the three (3) arms of Government created by and recognized under the 1999 Nigerian Constitution. The Juicial powers of theFederation are vested in the courts of law. (See S. 6 of the 1999 Constitution.) The Courts' powers extend to all matters between persons, between government/authority and any person in Nigeria, between one government and another government and to all actions and proceedings relating thereto for the determination of any questions as to the civil rights and obligations of that person/authority. The Courts' powers (i.e.Judiciary) are co-extensive with the powers of the legislature and the executive (See S. 4 and 5 of the 1999 Constitution). The Courts of Law adjudicate i.e. decide disputes between persons, between person(s) and government/authority and between governments. Adjudication threfore is the core function to the Judiciary. The Courts of Law also interpret and apply the perscripts of the 1999 Constitution.

2 a) As a concomitant function, the Judiciary also generates revenue via fines, filling fees, oath fees, etc. The Judiciary also carries out the administration of Oaths of Office on public functionaries at the Federal, State and Local Government levels.

3 a) By deciding disputes, the Judiciary ensures that there is peace, order, stability and rule of law in the Nigerian Polity. Without the ingredients of peace, order, stability and rule of law, there cannot be government and governance.

4 b) The Customary Court of Appeal is a superior court of record recognized under Sections 6 and 280 of the 1999 Constitution. Further, the Customary Court of Appeal, Rivers State was established under S.1 of the Rivers State Customary Court of Appeal Law, Cap 41 Laws of Rivers State, 1999, which lawtook effect from 29th August, 1988. The Customary Court of Appeal, Rivers State exercises appellate and supervisory jurisdiction in civil proceedings involving questions of Customary Law. In effect, the Rivers State Customary Court of Appeal exercises appellate and supervisory jurisdiction over the thirty two (32) Customary Courts in Rivers State. In other words, appeals from the thirty-two (32) Customary Courts in Rivers State lie to the Rivers State Customary Court of Appeal.

5 b) Customary Courts exercise original jurisdiction over Customary land causes and matters, matrimonial causes in respect of marriages under customary law, custody of children and other causes and matters relating to children debt demand or damages claimed between persons married under customary law, or arising from marriage under customary law, causes and matters relating to inheritance upon intestacy under customary law and grant of power of authority to any person to administer the estate of an intestate under customary law, civil action in contracts and torts at common law and at customary law etc. (See, S.6 and First Schedule, Customary Courts Law, Cap.40 Laws of Rivers State, 1999). Presently, each of the thirty-two (32) customary courts is chaired by a professional lawyer and two other members. Thus, private legal practitioners appear in the thirty-two (32) customary courts to conduct cases on behalf of their clients (i.e litigants).

6 b) The Rivers State Customary Court of Appeal and the thirty-two (32) customary Courts are under the superintendence and administrative leadership of the Honourable President of the Customary Court of Appeal.

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	468	480	418,391,796.00	429,119,791.00	189,916,009.60
Overhead Costs:			2,001,633,489.00	2,001,633,489.00	905,795,510.00
Grand Total:			2,420,025,285.00	2,430,753,280.00	1,095,711,519.60

Head: 426010000000 - Staff & Personnel Costs (Customary Court of Appeal)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	426010400001	Level 01	0	0.00	0	0.00	0.00
	426010400002	Level 02	0	0.00	0	0.00	0.00
	426010400003	Level 03	0	0.00	3	500,283.00	416,902.50
	426010400004	Level 04	119	21,645,752.00	148	26,920,768.00	11,762,677.84
	426010400005	Level 05	26	5,221,282.00	4	803,274.00	502,046.40
	426010400006	Level 06	22	5,360,245.00	5	1,218,238.00	1,137,021.76
		01-06 Total:	**167**	**32,227,279.00**	**160**	**29,442,563.00**	**13,818,648.50**
07-12							
	426010400007	Level 07	12	3,747,804.00	30	9,369,511.00	2,758,800.52
	426010400008	Level 08	94	36,857,456.00	142	55,678,285.00	28,950,094.30
	426010400009	Level 09	95	43,399,856.00	54	24,932,383.00	8,079,939.00
	426010400010	Level 10	34	18,080,040.00	34	18,044,102.00	9,655,189.76
	426010400011	Level 11	0	0.00	0	0.00	0.00
	426010400012	Level 12	17	10,481,670.00	15	9,264,932.00	5,250,127.68
		07-12 Total:	**252**	**112,566,826.00**	**275**	**117,289,213.00**	**54,694,151.26**
13-17							
	426010400013	Level 13	41	27,715,953.00	37	25,082,883.00	12,541,441.56
	426010400014	Level 14	5	3,714,034.00	4	2,971,227.00	1,857,017.10

Head: 426010000000 - Staff & Personnel Costs (Customary Court of Appeal)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	426010400015	Level 15	1	945,255.00	2	1,890,512.00	472,627.98
	426010400016	Level 16	1	1,160,069.00	1	1,160,082.00	380,034.58
	426010400017	Level 17	0	0.00	0	0.00	0.00
		13-17 Total:	**48**	**33,535,311.00**	**44**	**31,104,704.00**	**15,251,121.22**
Allowances							
	426010400020	Allowances	0	265,563,922.00	0	276,710,913.00	105,528,153.60
		Allowances Total:	**0**	**265,563,922.00**	**0**	**276,710,913.00**	**105,528,153.60**
Commissioner/Perm. Sec							
	426010400019	Commissioner/Permanent Secretary	1	1,247,870.00	1	1,247,870.00	623,935.02
		Commissioner/Perm. Sec Total:	**1**	**1,247,870.00**	**1**	**1,247,870.00**	**623,935.02**
Less 15% due to probable over Estimate							
	426010400018	Less 15% Due to Probable Over Estimation	0	(26,749,412.00)	0	(26,675,472.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(26,749,412.00)**	**0**	**(26,675,472.00)**	**0.00**
Grand Total:			**468**	**418,391,796.00**	**480**	**429,119,791.00**	**189,916,009.60**

Head: 426010000000 - Overhead Costs (Customary Court of Appeal)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	426010500002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	426010500021	Travel & Transport	235,895,714.00	235,895,714.00	115,358,790.00
	426010500003	Utility Services (rie)	2,000,000.00	2,000,000.00	0.00
	426010500004	Telephone services (rie)	2,700,000.00	2,700,000.00	0.00
	426010500005	Stationery	302,000,000.00	302,000,000.00	151,453,680.00
	426010500006	Maintenance of Furniture and Equipment	280,000,000.00	280,000,000.00	134,706,330.00
	426010500007	Maintenance of Vehicle and Capital Assets	300,000,000.00	300,000,000.00	147,980,090.00
	426010500008	Consultancy Services (rie)	1,599,775.00	1,599,775.00	0.00
	426010500009	Grants, Contributions and subventions (rie)	1,200,000.00	1,200,000.00	0.00
	426010500010	Training and Staff Development	111,000,000.00	111,000,000.00	53,242,470.00

Head: 426010000000 - Overhead Costs (Customary Court of Appeal)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	426010500011	Entertainment and Hospitality	60,500,000.00	60,500,000.00	26,721,340.00
	426010500012	Contributions to International Organisation (rie)	3,000,000.00	3,000,000.00	0.00
		General Total:	**1,299,895,489.00**	**1,299,895,489.00**	**629,462,700.00**
Miscellaneous expenses					
	426010510121	Fees for Council and other Professionals	85,000,000.00	85,000,000.00	0.00
	426010520121	Fees for Interpreters	27,000,000.00	27,000,000.00	0.00
	426010530121	Advertisements	16,000,000.00	16,000,000.00	276,332,810.00
	426010540121	Security	100,000,000.00	100,000,000.00	0.00
	426010550121	Printing of Court Forms and Books	85,000,000.00	85,000,000.00	0.00
	426010560121	Court Seals and Press	15,000,000.00	15,000,000.00	0.00
	426010570121	Inquessts	13,000,000.00	13,000,000.00	0.00
	426010580121	Minor Works	113,738,000.00	113,738,000.00	0.00
	426010590121	Staff Welfare	13,000,000.00	13,000,000.00	0.00
	426010511121	Upkeep of Library	95,000,000.00	95,000,000.00	0.00
		Miscellaneous expenses Total:	**562,738,000.00**	**562,738,000.00**	**276,332,810.00**
Miscellaneous expenses rie					
	426010510012	Legal Year Ceremony	5,000,000.00	5,000,000.00	0.00
	426010520012	Hiring of Residential Building/Court Hall	9,000,000.00	9,000,000.00	0.00
	426010530012	Workshops,Seminars,Induction Courses and Conferences	12,000,000.00	12,000,000.00	0.00
	426010540012	Staff Uniforms	15,200,000.00	15,200,000.00	0.00
	426010550012	7 Nos Juges Vacation Allowance	2,000,000.00	2,000,000.00	0.00
	426010560012	Vacation Allowance for 38 Nos. Chairmen	30,300,000.00	30,300,000.00	0.00
	426010570012	Research Allowance for 7 Nos. Judges	14,000,000.00	14,000,000.00	0.00
	426010580012	Insurance	42,000,000.00	42,000,000.00	0.00
	426010590012	Perparation of Budget	1,500,000.00	1,500,000.00	0.00
	426010511012	Research Allowance for 38 Nos.Chairmen	8,000,000.00	8,000,000.00	0.00
		Miscellaneous expenses rie Total:	**139,000,000.00**	**139,000,000.00**	**0.00**
Grand Total:			**2,001,633,489.00**	**2,001,633,489.00**	**905,795,510.00**

2013	**Grand Total:**	**2,420,025,285.00**
2012	**Grand Total:**	**2,430,753,280.00**
Actual Upto June:		**1,095,711,519.60**

Rivers State Government

Debt Management Department(DMD)

2013 Budget

Monday, February 25, 2013

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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			12,000,000.00	12,000,000.00	5,247,990.00
Grand Total:			12,000,000.00	12,000,000.00	5,247,990.00

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

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 418010500000 - **Overhead Costs** **(Debt Management Department(DMD))**

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	418010550002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	418010550012	Travel & Transport	3,000,000.00	3,000,000.00	1,500,000.00
	418010550003	Utility Services (rie)	100,000.00	100,000.00	0.00
	418010550004	Telephone services (rie)	100,000.00	100,000.00	0.00
	418010550005	Stationery	2,500,000.00	2,500,000.00	1,248,000.00
	418010550006	Maintenance of Furniture and Equipment	1,000,000.00	1,000,000.00	499,998.00
	418010550007	Maintenance of Vehicle and Capital Assets	1,000,000.00	1,000,000.00	499,998.00
	418010550008	Consultancy Services (rie)	800,000.00	800,000.00	0.00
	418010550009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	418010550010	Training and Staff Development	1,000,000.00	1,000,000.00	499,998.00
	418010550011	Entertainment and Hospitality	1,000,000.00	1,000,000.00	499,998.00
	418010550013	Contributions to International Organisation (rie)	0.00	0.00	0.00

Head: 418010500000 - **Overhead Costs** **(Debt Management Department(DMD))**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	418010550121	Miscellaneous Expenses	1,000,000.00	1,000,000.00	499,998.00
	418010551012	Miscellaneous Expenses (rie)	500,000.00	500,000.00	0.00
		General Total:	**12,000,000.00**	**12,000,000.00**	**5,247,990.00**
Grand Total:			**12,000,000.00**	**12,000,000.00**	**5,247,990.00**

2013 Grand Total: **12,000,000.00**

2012 Grand Total: **12,000,000.00**

Actual Upto June: **5,247,990.00**

Directorate of Co-operative Development

FUNCTIONS

1 To sensitise, mobilise, guide, encourage stimulate and assist the people of Rivers State (in rural and urban centres) to re-activate and/or establish, operate and vertically consolidate economically viable small and medium-scale Co-operate Business Exterprises in the various sectors of the economyof the State, such as agricultural and agro-industrial production, Marketing, finance, oil and gas product distribution, transport services, etc.

2 To promote Co-operative Enterpreneurship and ensure honest, meticulous application of the Best Co-operative Management Practices (BCMP) by co-operatives in Rivers State, so that they can function as viable Business enterprises and in accordance with the Nigerian Co-operative Legislation, in order to enhance their self-reliance and self-sustainability, and thus be able to maximally support the businesses of their Members through the co-operative advantage.

3 To harness the potentials of both skilled and unskilled youths through co-operative action in the various sectors of the economy as a means of creating sustainable jobs and self-employment opportunities for income generation, and poverty alleviation.

4 To identify, conceptualise, design, and promote viable project involving integrated production activities, systematic value added processing and strategic marketing of the products of small and medium scale Co-operative Business Enterprises in Rivers State, and collaborate with Government and NGO's in the execution of such projects.

5 To liaise with appropriate higher institutions of learning and organise targeted Co-operative Human Resource Development Programme, including training of the middle-level management cadre needed for the emerging Co-operative Business Sector of the Rivers State economy.

Rivers State Government

Directorate of Co-operative Development

2013 Budget

Monday, February 25, 2013

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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			2,934,000.00	2,934,000.00	1,357,000.00
Grand Total:			2,934,000.00	2,934,000.00	1,357,000.00

Head: - **Staff & Personnel Costs** (Directorate of Co-operative Development)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 414010000000 - **Overhead Costs** (Directorate of Co-operative Development)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	414010050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	414010050021	Travel & Transport	780,000.00	780,000.00	390,000.00
	414010050003	Utility Services (rie)	50,000.00	50,000.00	0.00
	414010050004	Telephone services (rie)	50,000.00	50,000.00	0.00
	414010050005	Stationery	321,000.00	321,000.00	160,500.00
	414010050006	Maintenance of Furniture and Equipment	28,000.00	28,000.00	14,000.00
	414010050007	Maintenance of Vehicle and Capital Assets	554,400.00	554,400.00	277,200.00
	414010050008	Consultancy Services (rie)	50,000.00	50,000.00	0.00
	414010050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	414010050010	Training and Staff Development	106,000.00	106,000.00	53,000.00
	414010050011	Entertainment and Hospitality	72,400.00	72,400.00	36,200.00
	414010050013	Contributions to International Organisation (rie)	20,000.00	20,000.00	0.00
		General Total:	**2,031,800.00**	**2,031,800.00**	**930,900.00**

Head: 414010000000 - Overhead Costs (Directorate of Co-operative Development)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses					
	414010051121	NEPA Bills	67,000.00	67,000.00	0.00
	414010052121	Toiletries and Sanitations Operations	39,000.00	39,000.00	0.00
	414010053121	Billboards(3 Nos.@ N150 each)	252,000.00	252,000.00	0.00
	414010054121	Newspapers	20,000.00	20,000.00	0.00
	414010055121	Media Publicity	112,000.00	112,000.00	0.00
	414010056121	Hire of hall for meetings	33,000.00	33,000.00	0.00
	414010057121	Budget Preparations	22,000.00	22,000.00	0.00
	414010058121	Postal Services	16,200.00	16,200.00	0.00
	414010059121	IT Students	67,000.00	67,000.00	0.00
	414011059121	Co-operative Directory	112,000.00	112,000.00	0.00
	414011159121	Co-operative Business Journal	112,000.00	112,000.00	426,100.00
		Miscellaneous expenses Total:	**852,200.00**	**852,200.00**	**426,100.00**
Miscellaneous expenses rie					
	414010051012	Co-operative Directory	17,000.00	17,000.00	0.00
	414010051013	Seminars/Workshops/Conferences	33,000.00	33,000.00	0.00
		Miscellaneous expenses rie Total:	**50,000.00**	**50,000.00**	**0.00**
Grand Total:			**2,934,000.00**	**2,934,000.00**	**1,357,000.00**

2013 Grand Total: 2,934,000.00

2012 Grand Total: 2,934,000.00

Actual Upto June: 1,357,000.00

Establishment, Training & Pension Bureau

FUNCTIONS

1 Revision of the Schemes of Services in line with the 1998 Civil Service Reforms.

2 Monitors the implementation of Civil Service Reforms (Ayida Panel Report)

3 Attends National Council on Establishments (NCE) Meeting to bring about uniform service conditions in the entire Federation

4 Issues Establishment Circulars on Policy Matters

5 Formalization of appointment for all Staff in the Civil Service

6 Processes and computes Pension Benefits of all retirees

7 Staff Training Programmes for all Cadres of Staff in the State Civil Service

8 Conducts Confirmation/Promotion Examinations

9 Serves as Data Bank on Civil Service Personnel Matters

10 Attends Public Service Negotiating Council Meetings on Labour Matters

11 Processes and Computes allowances for In-Service-Training of all Civil Servants

12 In charge of computation of Estacodes

13 Evaluation of Certificates in Collaboration with the Federal Ministry of Education

14 Processes and approves study-leave/In-Service training applications in the service

15 Approves Re-absorption from study leave

16 Member of Departmental Selection Board (DSB) in all Ministries and extra-Ministerial Department

17 Harmonization of Pension Salary for Retirees

18 Sensitization Pension/Training

19 Attends National Labour Advisory Council (NLAC) meetings

20 Production of Rivers State Civil Service Rules and Scheme of Service

Rivers State Government

Establishment, Training & Pension Bureau

2013 Budget

Monday, February 25, 2013

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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	94	104	120,104,129.00	143,001,278.00	0.00
Overhead Costs:			16,700,000.00	16,700,000.00	4,825,510.00
Grand Total:			136,804,129.00	159,701,278.00	4,825,510.00

Head: 413040000000 - Staff & Personnel Costs (Establishment, Training & Pension Bureau)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	413040040001	Level 01	0	0.00	0	0.00	
	413040040002	Level 02	0	0.00	0	0.00	
	413040040003	Level 03	0	0.00	0	0.00	
	413040040004	Level 04	2	363,794.00	2	363,794.00	
	413040040005	Level 05	3	602,455.00	3	602,456.00	
	413040040006	Level 06	5	1,218,273.00	3	730,943.00	
		01-06 Total:	**10**	**2,184,522.00**	**8**	**1,697,193.00**	
07-12							
	413040040007	Level 07	12	3,840,065.00	12	3,747,804.00	
	413040040008	Level 08	14	5,617,525.00	16	6,273,610.00	
	413040040009	Level 09	12	5,671,272.00	15	6,925,662.00	
	413040040010	Level 10	17	9,225,736.00	19	10,083,469.00	
	413040040011	Level 11	0	0.00	0	0.00	
	413040040012	Level 12	7	4,323,634.00	9	5,558,959.00	
		07-12 Total:	**62**	**28,678,232.00**	**71**	**32,589,504.00**	
13-17							
	413040040013	Level 13	5	3,389,578.00	8	5,423,326.00	
	413040040014	Level 14	10	7,428,068.00	7	5,199,648.00	

Head: 413040000000 - Staff & Personnel Costs (Establishment, Training & Pension Bureau)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	413040040015	Level 15	4	3,781,023.00	6	5,671,536.00	
	413040040016	Level 16	2	2,320,138.00	3	3,480,207.00	
	413040040017	Level 17	0	0.00	0	0.00	
		13-17 Total:	**21**	**16,918,807.00**	**24**	**19,774,717.00**	
Allowances							
	413040040020	Allowances	0	78,241,932.00	0	91,683,235.00	0.00
		Allowances Total:	**0**	**78,241,932.00**	**0**	**91,683,235.00**	**0.00**
Less 15% due to probable over Estimate							
	413040040018	Less 15% due to probable over estimation	0	(7,167,234.00)	0	(8,109,212.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(7,167,234.00)**	**0**	**(8,109,212.00)**	**0.00**
Permanent Secretary							
	413040040019	Perm. Sec.	1	1,247,870.00	1	5,365,841.00	
		Permanent Secretary Total:	**1**	**1,247,870.00**	**1**	**5,365,841.00**	
Grand Total:			**94**	**120,104,129.00**	**104**	**143,001,278.00**	**0.00**

Head: 413040000000 - Overhead Costs (Establishment, Training & Pension Bureau)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	413040050002	Travel & Transport	2,800,000.00	2,800,000.00	1,134,800.00
	413040050003	Utility Services (rie)	300,000.00	300,000.00	0.00
	413040050004	Telephone services (rie)	500,000.00	500,000.00	0.00
	413040050005	Stationery	3,800,000.00	3,800,000.00	1,671,400.00
	413040050006	Maintenance of Furniture and Equipment	1,000,000.00	1,000,000.00	427,610.00
	413040050007	Maintenance of Vehicle and Capital Assets	700,000.00	700,000.00	316,200.00
	413040050008	Consultancy Services (rie)	600,000.00	600,000.00	0.00
	413040050009	Grants, Contributions and subventions (rie)	600,000.00	600,000.00	0.00
	413040050010	Training and Staff Development	2,000,000.00	2,000,000.00	1,009,500.00
	413040050101	Training and Staff Development Gen (rie)	300,000.00	300,000.00	0.00

Head: 413040000000 - Overhead Costs (Establishment, Training & Pension Bureau)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	413040050011	Entertainment and Hospitality	600,000.00	600,000.00	266,000.00
	413040050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**13,200,000.00**	**13,200,000.00**	**4,825,510.00**
Miscellaneous expenses					
	413040051121	Daily Newspapers/Journals	428,000.00	428,000.00	0.00
	413040052121	Fumigation	328,000.00	328,000.00	0.00
	413040053121	Sanitation-SDC Premises	520,000.00	520,000.00	0.00
	413040054121	Budget Preparation	428,000.00	428,000.00	0.00
	413040055121	Toiletries	450,000.00	450,000.00	0.00
	413040056121	Minor works	526,000.00	526,000.00	0.00
	413040057121	Postal Services	320,000.00	320,000.00	0.00
		Miscellaneous expenses Total:	**3,000,000.00**	**3,000,000.00**	**0.00**
Miscellaneous expenses rie					
	413040051012	Staff Uniforms(Drivers, Cleaners, Security and Messengers)	100,000.00	100,000.00	0.00
	413040052012	Computer Consumables/Maintenance	50,000.00	50,000.00	0.00
	413040053012	Printing of Pension Forms	50,000.00	50,000.00	0.00
	413040054012	National Council on Establishments (NCE) Meetings	100,000.00	100,000.00	0.00
	413040055012	National Public Service Negotiating Council meeting	100,000.00	100,000.00	0.00
	413040056012	Meeting With Various Labour Unions (LOCAL)	100,000.00	100,000.00	0.00
		Miscellaneous expenses rie Total:	**500,000.00**	**500,000.00**	**0.00**
Grand Total:			**16,700,000.00**	**16,700,000.00**	**4,825,510.00**

2013 Grand Total: 136,804,129.00

2012 Grand Total: 159,701,278.00

Actual Upto June: 4,825,510.00

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	262	293	218,224,505.00	349,878,769.00	0.00
Overhead Costs:			5,299,855,810.00	4,799,855,810.00	2,399,927,855.00
Grand Total:			5,518,080,315.00	5,149,734,579.00	2,399,927,855.00

Head: 412000000000 - Staff & Personnel Costs (Government House)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	412000040001	Level 01	0	0.00	0	0.00	0.00
	412000040002	Level 02	0	0.00	0	0.00	0.00
	412000040003	Level 03	23	3,835,503.00	14	2,334,654.00	0.00
	412000040004	Level 04	22	4,001,736.00	22	4,001,737.00	0.00
	412000040005	Level 05	15	3,012,278.00	20	4,016,371.00	0.00
	412000040006	Level 06	47	11,451,433.00	32	7,796,721.00	0.00
		01-06 Total:	**107**	**22,300,950.00**	**88**	**18,149,483.00**	**0.00**
07-12							
	412000040007	Level 07	41	13,120,223.00	44	13,741,950.00	0.00
	412000040008	Level 08	27	10,833,604.00	44	17,252,426.00	0.00
	412000040009	Level 09	24	11,342,546.00	30	13,851,324.00	0.00
	412000040010	Level 10	14	7,597,666.00	24	12,737,013.00	0.00
	412000040011	Level 11	0	0.00	0	0.00	0.00
	412000040012	Level 12	11	6,794,283.00	15	9,264,931.00	0.00
		07-12 Total:	**117**	**49,688,322.00**	**157**	**66,847,644.00**	**0.00**
13-17							
	412000040013	Level 13	16	10,846,652.00	17	11,524,568.00	0.00
	412000040014	Level 14	5	3,714,034.00	11	8,170,875.00	0.00

Head: 412000000000 - Staff & Personnel Costs (Government House)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	412000040015	Level 15	2	1,276,096.00	4	3,781,024.00	0.00
	412000040016	Level 16	3	2,637,212.00	4	4,640,277.00	0.00
	412000040017	Level 17	0	0.00	0	0.00	0.00
		13-17 Total:	**26**	**18,473,994.00**	**36**	**28,116,744.00**	**0.00**
Allowances							
	412000040098	Allowances	0	94,461,928.00	0	206,863,178.00	0.00
		Allowances Total:	**0**	**94,461,928.00**	**0**	**206,863,178.00**	**0.00**
Aviation Staff							
	412000040023	Aviation Staff	9	42,060,000.00	9	42,060,000.00	
		Aviation Staff Total:	**9**	**42,060,000.00**	**9**	**42,060,000.00**	
Chief Of Staff							
	412000040021	Chief Of Staff	1	1,337,226.00	1	1,337,226.00	0.00
		Chief Of Staff Total:	**1**	**1,337,226.00**	**1**	**1,337,226.00**	**0.00**
Executive Governor							
	412000040022	Executive Governor	1	2,223,705.00	1	2,223,705.00	0.00
		Executive Governor Total:	**1**	**2,223,705.00**	**1**	**2,223,705.00**	**0.00**
Less 15% due to probable over Estimate	412000040018	Less 15% due Probable Estimation	0	(13,569,490.00)	0	(16,967,081.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(13,569,490.00)**	**0**	**(16,967,081.00)**	**0.00**
Permanent Secretary							
	412000040019	Permanent Secretary	1	1,247,870.00	1	1,247,870.00	0.00
		Permanent Secretary Total:	**1**	**1,247,870.00**	**1**	**1,247,870.00**	**0.00**
Grand Total:			**262**	**218,224,505.00**	**293**	**349,878,769.00**	**0.00**

Head: 412000000000 - Overhead Costs (Government House)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	412000050002	Staff Leave Bonus	0.00	0.00	0.00
	412000050003	Travel and Transport	1,010,354,074.00	1,010,354,074.00	505,177,037.00

Head: 412000000000 - Overhead Costs (Government House)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	412000050004	Utility Services	57,000,000.00	57,000,000.00	28,500,000.00
	412000050005	Telephone services	33,600,000.00	33,600,000.00	16,800,000.00
	412000050006	Stationery	26,528,376.00	26,528,376.00	13,264,188.00
	412000050007	Maintenance of Furniture and Equipment	80,878,940.00	80,878,940.00	40,439,470.00
	412000050008	Maintenance of Vehicle and Capital Assets	171,900,000.00	171,900,000.00	85,950,000.00
	412000050009	Consultancy Services	120,000,000.00	120,000,000.00	60,000,000.00
	412000050010	Grants, Contributions and subventions	210,000,000.00	210,000,000.00	105,000,000.00
	412000050011	Staff training and Development including Aviation Staff	30,000,000.00	30,000,000.00	15,000,000.00
	412000050012	Entertainment and Hospitality	575,750,047.00	375,750,047.00	187,875,023.50
	412000050013	Contributions to International Organisation	100,000,000.00	100,000,000.00	50,000,000.00
	412000050014	Valuation of Government House and other Assets	100,000,000.00	100,000,000.00	50,000,000.00
	412000050015	Insurance of Government facilities	490,000,000.00	490,000,000.00	245,000,000.00
	412000050016	Travels(International)	398,888,147.00	398,888,147.00	199,444,023.50
	412000050017	Technical Maintenance of Government House	0.00	0.00	0.00
	412000050018	Petroleum Products	300,000,000.00	0.00	0.00
		General Total:	**3,704,899,584.00**	**3,204,899,584.00**	**1,602,449,742.00**
Miscellaneous expenses					
	412000051121	Children Christmas Party	30,000,000.00	30,000,000.00	0.00
	412000052121	Children Day Celebration	30,000,000.00	30,000,000.00	0.00
	412000053121	Wardrobe Allowance For Press Crew, Protocol Staff Guest House and other Staff	30,000,000.00	30,000,000.00	0.00
	412000054121	Web Base SMS Seasonal Greatings	20,000,000.00	20,000,000.00	0.00
	412000055121	Grants for Women, yourths & other Organisations	100,000,000.00	100,000,000.00	0.00
	412000056121	Budget Preparation and others Logistics	0.00	0.00	0.00
	412000057121	Advertisement	0.00	0.00	0.00
	412000058121	Computerization of Accounts (Finance and Accounts Department)	0.00	0.00	0.00
	412000059121	Christmas Gifts	200,000,000.00	200,000,000.00	0.00
	412001050121	Government House Easter Celebration/Gifts	36,855,810.00	36,855,810.00	0.00
	412001150121	Government House Staff Christmas Party	100,000,000.00	100,000,000.00	0.00
	412001250121	Celebration of Christmas for Women/Orphanage in 23 LGAs	0.00	0.00	0.00

Head: 412000000000 - Overhead Costs (Government House)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses	412001350121	Supply of Petroleum products, NGO, Diesel, etc to Government House	0.00	0.00	273,427,905.00
		Miscellaneous expenses Total:	**546,855,810.00**	**546,855,810.00**	**273,427,905.00**
Miscellaneous expenses rie					
	412130151012	Press Materials,Equipment and Publication	100,000,000.00	100,000,000.00	0.00
	412130152012	Photographic Materials	15,800,000.00	15,800,000.00	0.00
	412130153012	Plumbing Materials	5,000,000.00	5,000,000.00	0.00
	412130154012	Electrical Materials	15,000,000.00	15,000,000.00	0.00
	412130155012	Laundry & Office Cleaning Materials	7,000,000.00	7,000,000.00	0.00
	412130156012	Govt.House Garden and Horticulture	7,000,000.00	7,000,000.00	0.00
	412130157012	Staff Uniform Welfare	80,356,000.00	80,356,000.00	0.00
	412130158012	Upkeep of Swimming pool	10,000,000.00	10,000,000.00	0.00
	412130159012	Purchase of Newspaper/Magazines	10,400,000.00	10,400,000.00	0.00
	412130151012	Emergency Drugs for Clinic Medical Accessories	50,000,000.00	50,000,000.00	0.00
	412130151112	Wireless Equipments	12,250,000.00	12,250,000.00	0.00
	412130151212	Purchase of Domestic Govt. Household Equipments	20,000,000.00	20,000,000.00	0.00
	412130151312	Purchase of Walkie Talkie/GSM Hand Sets	5,000,000.00	5,000,000.00	0.00
	412130151412	Repairs/Maintenance of Electrical Equipments	10,000,000.00	10,000,000.00	0.00
	412130151512	Purchase of Telephone Equipments/Accessories	10,000,000.00	10,000,000.00	0.00
	412130151612	Gifts and Souvenirs to Visitors	100,000,000.00	100,000,000.00	0.00
	412130151712	Incidentials	10,214,416.00	10,214,416.00	0.00
	412130151812	Catering Services(Out Door)	200,000,000.00	200,000,000.00	0.00
	412130151912	Government House Auditorium Services	5,000,000.00	5,000,000.00	0.00
	412130152012	Budget Preparation	1,000,000.00	1,000,000.00	0.00
	412130152112	Federated Chapels	16,000,000.00	16,000,000.00	0.00
	412130152212	Government House Internal Audit Unit	1,500,000.00	1,500,000.00	0.00
	412130152312	Press Matters	5,600,000.00	5,600,000.00	0.00
	412130152412	Settlement of Hotel Bills	180,000,000.00	180,000,000.00	0.00
	412130152512	Admin. & Maintenance of Govt. House Marine Base/jetty	20,000,000.00	20,000,000.00	0.00
	412130152612	Government House Canteen	50,000,000.00	50,000,000.00	0.00

Head: 412000000000 - Overhead Costs (Government House)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses rie	412130152712	Government House Internal Sanitation	5,000,000.00	5,000,000.00	524,050,208.00
	412130152812	Printing/Production of Government House Informant Magazine	20,800,000.00	20,800,000.00	0.00
	412130152912	Payment of Retainership for TV stations	15,000,000.00	15,000,000.00	0.00
	412130153012	Purchase of jackets for Press Crews	2,000,000.00	2,000,000.00	0.00
	412130153112	Payment of Information Magazine production staff (Causal)	1,180,000.00	1,180,000.00	0.00
	412130153212	Circulation/Postage of information Magazine(in and outside State)	1,000,000.00	1,000,000.00	0.00
	412130153312	Purchase of Clinical and Laboratory equipments for Government House Clinic	10,000,000.00	10,000,000.00	0.00
	412130153412	Administration and Maintainance of Government House Clinic equipments	5,000,000.00	5,000,000.00	0.00
	412130153512	Printing of Hospital Folders/Laboratory Forms	2,000,000.00	2,000,000.00	0.00
	412130153612	Aircraft consumables/administrative runnings of Aviation Department	25,000,000.00	25,000,000.00	0.00
	412130153712	Lodging for Journalists and entertainment	14,000,000.00	14,000,000.00	0.00
	412000053312	Purchase of Clinical and Laboratory equipments for Government House Clinic	0.00	0.00	0.00
	412000053412	Administration and Maintenance of Government House Clinic Equipment	0.00	0.00	0.00
	412000053512	Printing of Hospital Folders/Laboratory forms	0.00	0.00	0.00
	412000053612	Aircraft Consumables/administrative running of Aviation Department	0.00	0.00	0.00
	412000053712	Lodging for Journalists and entainment	0.00	0.00	0.00
		Miscellaneous expenses rie Total:	**1,048,100,416.00**	**1,048,100,416.00**	**524,050,208.00**
Grand Total:			**5,299,855,810.00**	**4,799,855,810.00**	**2,399,927,855.00**

2013 Grand Total: 5,518,080,315.00

2012 Grand Total: 5,149,734,579.00

Actual Upto June: 2,399,927,855.00

Head of Service

FUNCTIONS

1 Co-ordination of the work of the Ministries/Department/Agencies

2 Control and Allocation of Government Quarters and Office Accommodation

3 Control and Maintenance of Secretariat Complex Equipment and Facilities

4 Security, Traffic Control and Sanitation within the Secretariat Complex

5 Staff Welfare Service (Housing Loan, Vehicle Loan, etc)

6 Biometric Data Capture, Human Resource Data Base management, and Computerized ID Card for all Civil/Public Servants in the State

7 Labour and Industrial relations Matters

8 Beautification and Land Scaping, and Upkeep of the State Secretariat Complex

Rivers State Government

Head of Service

2013 Budget

Monday, February 25, 2013

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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	160	173	159,541,540.00	186,305,874.00	88,369,008.41
Overhead Costs:			57,000,000.00	57,000,000.00	24,710,720.50
Grand Total:			216,541,540.00	243,305,874.00	113,079,728.91

Head: 412000000000 - Staff & Personnel Costs (Head of Service)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	413010040001	Level 01	0	0.00	0	0.00	0.00
	413010040002	Level 02	0	0.00	0	0.00	0.00
	413010040003	Level 03	8	1,334,068.00	10	1,667,610.00	0.00
	413010040004	Level 04	12	2,182,764.00	14	2,546,559.00	0.00
	413010040005	Level 05	13	2,610,641.00	8	1,606,549.00	0.00
	413010040006	Level 06	15	3,654,712.00	20	4,872,950.00	0.00
		01-06 Total:	**48**	**9,782,185.00**	**52**	**10,693,668.00**	**0.00**
07-12							
	413010040007	Level 07	18	5,621,706.00	12	3,747,805.00	0.00
	413010040008	Level 08	14	5,489,408.00	17	6,665,710.00	0.00
	413010040009	Level 09	17	7,849,083.00	23	10,619,348.00	0.00
	413010040010	Level 10	29	15,390,557.00	24	12,737,013.00	0.00
	413010040011	Level 11	0	0.00	0	0.00	0.00
	413010040012	Level 12	19	11,735,579.00	21	12,970,904.00	0.00
		07-12 Total:	**97**	**46,086,333.00**	**97**	**46,740,780.00**	**0.00**
13-17							
	413010040013	Level 13	7	4,745,410.00	15	10,168,736.00	0.00
	413010040014	Level 14	4	2,971,227.00	4	2,971,228.00	0.00

Head: 412000000000 - Staff & Personnel Costs (Head of Service)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	413010040015	Level 15	1	945,256.00	1	945,256.00	0.00
	413010040016	Level 16	1	1,160,691.00	2	2,320,138.00	0.00
	413010040017	Level 17	0	0.00	0	0.00	0.00
		13-17 Total:	**13**	**9,822,584.00**	**22**	**16,405,358.00**	**0.00**
Allowances							
	413010040020	Allowances	0	101,119,008.00	0	120,956,944.00	88,369,008.41
		Allowances Total:	**0**	**101,119,008.00**	**0**	**120,956,944.00**	**88,369,008.41**
Less 15% due to probable over Estimate	413010040018	Less 15% due to Over Estim.	0	(9,853,665.00)	0	(11,075,971.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(9,853,665.00)**	**0**	**(11,075,971.00)**	**0.00**
Permanent Secretary							
	413010040019	HOS/Permanent Secretary	2	2,585,095.00	2	2,585,095.00	0.00
		Permanent Secretary Total:	**2**	**2,585,095.00**	**2**	**2,585,095.00**	**0.00**
Grand Total:			**160**	**159,541,540.00**	**173**	**186,305,874.00**	**88,369,008.41**

Head: 413010000000 - Overhead Costs (Head of Service)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	413010050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	413010050021	Travel & Transport	9,500,000.00	9,500,000.00	6,552,200.00
	413010050003	Utility Services (rie)	50,000.00	50,000.00	0.00
	413010050004	Telephone services (rie)	50,000.00	50,000.00	0.00
	413010050005	Stationery	5,646,313.00	5,646,313.00	4,529,000.00
	413010050006	Maintenance of Furniture and Equipment	1,800,000.00	1,800,000.00	586,800.00
	413010050007	Maintenance of Vehicle and Capital Assets	5,000,000.00	5,000,000.00	2,612,000.00
	413010050008	Consultancy Services (rie)	500,000.00	500,000.00	0.00
	413010050009	Grants, Contributions and subventions (rie)	453,687.00	453,687.00	0.00
	413010050010	Training and Staff Development	6,000,000.00	6,000,000.00	220,000.00
	413010050011	Entertainment and Hospitality	6,500,000.00	6,500,000.00	2,150,000.00

Head: 413010000000 - Overhead Costs (Head of Service)

CLASSIFICATION CODE AND TYPE	PROVISION		2013	2012	Actual Exp. Upto June
	ACCOUNT NO	ACCOUNT NAME			
General	413010050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**35,500,000.00**	**35,500,000.00**	**16,650,000.00**
Miscellaneous expenses					
	413010051121	Maintenance Of Canteens	1,000,000.00	1,000,000.00	0.00
	413010052121	Gift By Head Of Service (HOS)	1,900,000.00	1,900,000.00	0.00
	413010053121	Plumbing System/Maintenance Of Secretariat complex	2,000,000.00	2,000,000.00	0.00
	413010054121	Maintenance of Electrical System/Fillings of secretariate Complex	1,650,000.00	1,650,000.00	0.00
	413010055121	Incidentals	1,500,000.00	1,500,000.00	0.00
	413010056121	Toileries And Chemical Materials	500,000.00	500,000.00	0.00
	413010057121	Condolence Of the Bereaved	500,000.00	500,000.00	0.00
	413010058121	Maintenance Of Fire Protection Equipment	2,300,000.00	2,300,000.00	0.00
	413010059121	Clearing Of Secretariat Complex Premises	350,000.00	350,000.00	0.00
	413010050221	Budget Preparation	1,800,000.00	1,800,000.00	0.00
	413010050312	Radio/Tv Announcements/Newspaper Advertisement	3,000,000.00	3,000,000.00	0.00
	413010050412	Maintenance of PABX	1,100,000.00	1,100,000.00	0.00
	413010050512	Upkeep of Library	500,000.00	500,000.00	0.00
	413010050612	Running Cost of Radio Equipment	1,500,000.00	1,500,000.00	0.00
	413011059121	Maintenance of Radio Equipment	900,000.00	900,000.00	8,060,720.50
		Miscellaneous expenses Total:	**20,500,000.00**	**20,500,000.00**	**8,060,720.50**
Miscellaneous expenses rie					
	413010051012	NEPA Bills	300,000.00	300,000.00	0.00
	413010052012	Puchase Of Magazines And Books	200,000.00	200,000.00	0.00
	413010054012	Purchase Of Staff Uniforms(Raincoats For Drivers,Messengers,Security & Cleaners	500,000.00	500,000.00	0.00
		Miscellaneous expenses rie Total:	**1,000,000.00**	**1,000,000.00**	**0.00**
Grand Total:			**57,000,000.00**	**57,000,000.00**	**24,710,720.50**

2013	**Grand Total:**	**216,541,540.00**
2012	**Grand Total:**	**243,305,874.00**
Actual Upto June:		**113,079,728.91**

Rivers State Government

Hon. Special Adviser on Economic Matters

2013 Budget

Monday, February 25, 2013

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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			60,000,000.00	60,000,000.00	26,450,000.00
Grand Total:			60,000,000.00	60,000,000.00	26,450,000.00

Head: - **Staff & Personnel Costs** (Hon. Special Adviser on Economic Matters)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 413220200000 - **Overhead Costs** (Hon. Special Adviser on Economic Matters)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	413220250002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	413220250021	Travel & Transport	7,800,000.00	7,800,000.00	3,900,000.00
	413220250003	Utility Services (rie)	50,000.00	50,000.00	0.00
	413220250004	Telephone services (rie)	50,000.00	50,000.00	0.00
	413220250005	Stationery	3,500,000.00	3,500,000.00	1,750,000.00
	413220250006	Maintenance of Furniture and Equipment	3,500,000.00	3,500,000.00	1,750,000.00
	413220250007	Maintenance of Vehicle and Capital Assets	7,000,000.00	7,000,000.00	3,500,000.00
	413220250008	Consultancy Services (rie)	0.00	0.00	0.00
	413220250009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	413220250010	Training and Staff Development	7,500,000.00	7,500,000.00	3,750,000.00
	413220250011	Entertainment and Hospitality	5,000,000.00	5,000,000.00	2,500,000.00
	413220250012	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**34,400,000.00**	**34,400,000.00**	**17,150,000.00**

Head: 413220200000 - Overhead Costs (Hon. Special Adviser on Economic Matters)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses					
	413220251121	Radio/Television Adverts	15,000,000.00	15,000,000.00	0.00
	413220252121	Minor Works	3,000,000.00	3,000,000.00	0.00
	413220253121	Meetings	0.00	0.00	0.00
	413220254121	Toiletries	0.00	0.00	0.00
	413220255121	Mails	0.00	0.00	0.00
	413220256121	Newspaper/Magazine	100,000.00	100,000.00	0.00
	413220257121	Press Relations	0.00	0.00	0.00
	413220258121	Preparation of Budget	500,000.00	500,000.00	9,300,000.00
		Miscellaneous expenses Total:	**18,600,000.00**	**18,600,000.00**	**9,300,000.00**
Miscellaneous expenses rie					
	413220250112	Toiletries	50,000.00	50,000.00	0.00
	413220250212	Individuals	6,950,000.00	6,950,000.00	0.00
		Miscellaneous expenses rie Total:	**7,000,000.00**	**7,000,000.00**	**0.00**
	Grand Total:		**60,000,000.00**	**60,000,000.00**	**26,450,000.00**

2013	**Grand Total:**	**60,000,000.00**
2012	**Grand Total:**	**60,000,000.00**
Actual Upto June:		**26,450,000.00**

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	1241	1307	3,355,761,644.00	4,377,112,537.00	0.00
Overhead Costs:			0.00	0.00	0.00
Grand Total:			3,355,761,644.00	4,377,112,537.00	0.00

Head: 417060000000 - Staff & Personnel Costs (Ignatius Ajuru University of Education)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	417060040001	Level 01	8	1,514,800.00	15	6,311,664.00	0.00
	417060040002	Level 02	12	2,438,832.00	9	4,064,724.00	0.00
	417060040003	Level 03	51	11,357,598.00	72	35,631,723.00	0.00
	417060040004	Level 04	68	17,287,572.00	70	39,546,780.00	0.00
	417060040005	Level 05	40	12,372,000.00	46	31,617,318.00	0.00
	417060040006	Level 06	71	34,297,757.00	86	92,319,541.00	0.00
		01-06 Total:	**250**	**79,268,559.00**	**298**	**209,491,750.00**	**0.00**
07-12							
	417060040007	Level 07	186	129,301,794.00	216	337,700,871.00	0.00
	417060040008	Level 08	254	205,629,728.00	267	486,716,693.00	0.00
	417060040009	Level 09	172	156,296,316.00	158	327,575,864.00	0.00
	417060040010	Level 10	0	0.00	0	0.00	0.00
	417060040011	Level 11	101	121,335,637.00	105	271,837,339.00	0.00
	417060040012	Level 12	33	42,149,118.00	18	51,089,849.00	0.00
		07-12 Total:	**746**	**654,712,593.00**	**764**	**1,474,920,616.00**	**0.00**
13-15							
	417060040013	Level 13	131	240,054,006.00	144	524,621,370.00	0.00
	417060040014	Level 14	85	179,061,764.00	71	316,821,244.00	0.00

Head: 417060000000 - Staff & Personnel Costs (Ignatius Ajuru University of Education)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-15	417060040015	Level 15	28	72,381,211.00	29	159,495,599.00	0.00
		13-15 Total:	**244**	**491,496,981.00**	**244**	**1,000,938,213.00**	**0.00**
Add 10% for Pension Fund	417060040019	Add 10% for Pension Fund	0	0.00	0	397,919,321.00	0.00
		Add 10% for Pension Fund Total:	**0**	**0.00**	**0**	**397,919,321.00**	**0.00**
Allowances	417060040018	Allowances	0	2,136,619,475.00	0	1,692,126,182.00	0.00
		Allowances Total:	**0**	**2,136,619,475.00**	**0**	**1,692,126,182.00**	**0.00**
Contract Staff	417060040023	Contract Staff	0	152,757,987.00	0	0.00	0.00
		Contract Staff Total:	**0**	**152,757,987.00**	**0**	**0.00**	**0.00**
Council Allowance	417060040022	Council Allowance	0	22,000,000.00	0	0.00	0.00
		Council Allowance Total:	**0**	**22,000,000.00**	**0**	**0.00**	**0.00**
Less 15% due to probable over Estimate	417060040017	Less 15% due to probable over Estimation	0	(184,303,091.00)	0	(403,600,065.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(184,303,091.00)**	**0**	**(403,600,065.00)**	**0.00**
VC's Salary	417060040016	Vice Chancellor	1	3,209,140.00	1	5,316,520.00	0.00
		VC's Salary Total:	**1**	**3,209,140.00**	**1**	**5,316,520.00**	**0.00**
Grand Total:			**1241**	**3,355,761,644.00**	**1307**	**4,377,112,537.00**	**0.00**

Head: 417060000000 - Overhead Costs (Ignatius Ajuru University of Education)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	417060050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	417060050021	Travel & Transport	0.00	0.00	0.00

Head: 417060000000 - Overhead Costs (Ignatius Ajuru University of Education)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	417060050003	Utility Services (rie)	0.00	0.00	0.00
	417060050004	Telephone services (rie)	0.00	0.00	0.00
	417060050005	Stationery	0.00	0.00	0.00
	417060050006	Maintenance of Furniture and Equipment	0.00	0.00	0.00
	417060050007	Maintenance of Vehicle and Capital Assets	0.00	0.00	0.00
	417060050008	Consultancy Services (rie)	0.00	0.00	0.00
	417060050009	Training and Staff Development	0.00	0.00	0.00
	417060050010	Entertainment and Hospitality	0.00	0.00	0.00
	417060050011	Security	0.00	0.00	0.00
	417060050012	Seminars and Conferences	0.00	0.00	0.00
	417060050013	Professional Fees(Legal and Accounting-Audit)	0.00	0.00	0.00
	417060050014	Council Expenses	0.00	0.00	0.00
		General Total:	**0.00**	**0.00**	**0.00**
Grand Total:			**0.00**	**0.00**	**0.00**

2013	**Grand Total:**	**3,355,761,644.00**
2012	**Grand Total:**	**4,377,112,537.00**
Actual Upto June:		**0.00**

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	35	42	41,336,540.00	44,624,988.00	0.00
Overhead Costs:			24,000,000.00	24,000,000.00	9,500,000.00
Grand Total:			65,336,540.00	68,624,988.00	9,500,000.00

Head: 413130000000 - Staff & Personnel Costs (Information, Communication & Tech. Dept.)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	413130040001	Level 01	0	0.00	0	0.00	
	413130040002	Level 02	0	0.00	0	0.00	
	413130040003	Level 03	0	0.00	0	0.00	
	413130040004	Level 04	0	0.00	0	0.00	
	413130040005	Level 05	1	185,897.00	1	200,819.00	
	413130040006	Level 06	0	0.00	0	0.00	
		01-06 Total:	**1**	**185,897.00**	**1**	**200,819.00**	
07-12							
	413130040007	Level 07	0	0.00	6	1,873,902.00	
	413130040008	Level 08	6	2,407,506.00	30	11,763,018.00	
	413130040009	Level 09	23	10,869,938.00	0	0.00	
	413130040010	Level 10	2	1,085,380.00	2	1,061,418.00	
	413130040011	Level 11	0	0.00	0	0.00	
	413130040012	Level 12	0	0.00	0	0.00	
		07-12 Total:	**31**	**14,362,824.00**	**38**	**14,698,338.00**	
13-17							
	413130040013	Level 13	1	677,916.00	1	677,916.00	0.00
	413130040014	Level 14	0	0.00	1	742,807.00	0.00

Head: 413130000000 - Staff & Personnel Costs (Information, Communication & Tech. Dept.)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	413130040015	Level 15	1	945,256.00	0	0.00	0.00
	413130040016	Level 16	1	1,160,069.00	1	1,160,069.00	0.00
	413130040017	Level 17	0	0.00	0	0.00	0.00
		13-17 Total:	**3**	**2,783,241.00**	**3**	**2,580,792.00**	**0.00**
Allowances							
	413130040019	Allowances	0	26,604,372.00	0	27,145,039.00	0.00
		Allowances Total:	**0**	**26,604,372.00**	**0**	**27,145,039.00**	**0.00**
Commissioner/Perm. Sec							
	413130040021	Hon. Commisioner/Perm. sec	0	0.00	0	0.00	0.00
		Commissioner/Perm. Sec Total:	**0**	**0.00**	**0**	**0.00**	**0.00**
Less 15% due to probable over Estimate							
	413130040018	Less 15% due to probable over estimate	0	(2,599,794.00)	0	0.00	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(2,599,794.00)**	**0**	**0.00**	**0.00**
Grand Total:			**35**	**41,336,540.00**	**42**	**44,624,988.00**	**0.00**

Head: 413130000000 - Overhead Costs (Information, Communication & Tech. Dept.)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	PROVISION 2013	2012	Actual Exp. Upto June
General					
	413130050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	413130050021	Travel & Transport	3,500,000.00	3,500,000.00	1,750,000.00
	413130050003	Utility Services (rie)	500,000.00	500,000.00	0.00
	413130050004	Telephone services (rie)	600,000.00	600,000.00	0.00
	413130050005	Stationery	3,000,000.00	3,000,000.00	1,500,000.00
	413130050006	Maintenance of Furniture and Equipment	1,500,000.00	1,500,000.00	750,000.00
	413130050007	Maintenance of Vehicle and Capital Assets	1,000,000.00	1,000,000.00	500,000.00
	413130050008	Consultancy Services (rie)	1,000,000.00	1,000,000.00	0.00
	413130050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	413130050010	Training and Staff Development	3,000,000.00	3,000,000.00	1,500,000.00
	413130050011	Entertainment and Hospitality	1,500,000.00	1,500,000.00	750,000.00

Head: 413130000000 - Overhead Costs (Information, Communication & Tech. Dept.)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	413130050012	Miscellaneous Expenses (rie)	1,900,000.00	1,900,000.00	0.00
	413130050121	Miscellaneous Expenses	5,500,000.00	5,500,000.00	2,750,000.00
	413130050013	Contributions to International Organisation (rie)	1,000,000.00	1,000,000.00	0.00
		General Total:	**24,000,000.00**	**24,000,000.00**	**9,500,000.00**
Miscellaneous expenses					
	413130051121	Budget Preparation/Other Logistics	0.00	0.00	0.00
	413130052121	Radio/TV Adverts	0.00	0.00	0.00
	413130053121	Newspaper Magazines	0.00	0.00	0.00
	413130054121	Toiletries	0.00	0.00	0.00
	413130055121	In-House Maintenance	0.00	0.00	0.00
	413130056121	Obituary/Souvenir	0.00	0.00	0.00
		Miscellaneous expenses Total:	**0.00**	**0.00**	**0.00**
Grand Total:			**24,000,000.00**	**24,000,000.00**	**9,500,000.00**

2013	**Grand Total:**	**65,336,540.00**
2012	**Grand Total:**	**68,624,988.00**
Actual Upto June:		**9,500,000.00**

Rivers State Government

Infrastructure Dev. Finance Unit(IDFU)

2013 Budget

Monday, February 25, 2013

1:13:20 PM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			12,000,000.00	12,000,000.00	5,247,990.00
Grand Total:			12,000,000.00	12,000,000.00	5,247,990.00

Head: - **Staff & Personnel Costs** (Infrastructure Dev. Finance Unit(IDFU))

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 418010300000 - **Overhead Costs** (Infrastructure Dev. Finance Unit(IDFU))

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	418010350002	Travel & Transport	3,000,000.00	3,000,000.00	1,500,000.00
	418010350003	Utility Services (rie)	100,000.00	100,000.00	0.00
	418010350004	Telephone services (rie)	100,000.00	100,000.00	0.00
	418010350005	Stationery	2,500,000.00	2,500,000.00	1,248,000.00
	418010350006	Maintenance of Furniture and Equipment	1,000,000.00	1,000,000.00	499,998.00
	418010350007	Maintenance of Vehicle and Capital Assets	1,000,000.00	1,000,000.00	499,998.00
	418010350008	Consultancy Services (rie)	800,000.00	800,000.00	0.00
	418010350009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	418010350010	Training and Staff Development	1,000,000.00	1,000,000.00	499,998.00
	418010350011	Entertainment and Hospitality	1,000,000.00	1,000,000.00	499,998.00
	418010350013	Contributions to International Organisation (rie)	0.00	0.00	0.00
	418010350012	Miscellaneous Expenses (rie)	500,000.00	500,000.00	0.00

Head: 418010300000 - Overhead Costs (Infrastructure Dev. Finance Unit(IDFU))

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	418010350121	Miscellaneous Expenses	1,000,000.00	1,000,000.00	499,998.00
		General Total:	**12,000,000.00**	**12,000,000.00**	**5,247,990.00**
Grand Total:			**12,000,000.00**	**12,000,000.00**	**5,247,990.00**

2013	**Grand Total:**	**12,000,000.00**
2012	**Grand Total:**	**12,000,000.00**
Actual Upto June:		**5,247,990.00**

Judicial Service Commission

FUNCTIONS

1 Advise the National Judicial Council of suitable persons for nomination of The Chief Judge of the State

2 Advise the National Judicial Council of suitable persons for nomination of The President of the Customary Court of Appeal of the State

3 Advise the National Judicial Council of suitable persons for nomination of Judge of the High Court of the State.

4 Subject to the provision of the Constitution to recommend to the National Judicial Council the removal from the office of the Judicial officer as specified in sub-paragraphs of paragraph (a) above

5 To appoint, dismiss and exercise disciplinary control over the Chief Registrar, Magistrates, Judges and Members of Customary Courts and all others respectively as specified in the Constitution.

6 In view of the foregoing, it is worthy of note that the Judicial Service Commission is a distinct/separate organ of the Rivers State Government and not an appendage of the Rivers State Judiciary.

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	14	14	16,121,384.00	17,129,937.00	0.00
Overhead Costs:			30,000,000.00	30,000,000.00	8,872,500.00
Grand Total:			46,121,384.00	47,129,937.00	8,872,500.00

Head: 427000000000 - Staff & Personnel Costs (Judicial Service Commission)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	427000040001	Level 01	0	0.00	0	0.00	0.00
	427000040002	Level 02	0	0.00	0	0.00	0.00
	427000040003	Level 03	0	0.00	0	0.00	0.00
	427000040004	Level 04	0	0.00	0	0.00	0.00
	427000040005	Level 05	0	0.00	0	0.00	0.00
	427000040006	Level 06	0	0.00	1	243,648.00	0.00
		01-06 Total:	**0**	**0.00**	**1**	**243,648.00**	**0.00**
07-12							
	427000040007	Level 07	2	501,617.00	3	936,951.00	0.00
	427000040008	Level 08	6	1,913,346.00	4	1,568,402.00	0.00
	427000040009	Level 09	0	0.00	1	461,711.00	0.00
	427000040010	Level 10	3	1,628,071.00	2	1,061,418.00	0.00
	427000040011	Level 11	0	0.00	0	0.00	0.00
	427000040012	Level 12	1	617,662.00	2	1,235,324.00	0.00
		07-12 Total:	**12**	**4,660,696.00**	**12**	**5,263,806.00**	**0.00**
13-17							
	427000040013	Level 13	2	1,355,831.00	1	677,916.00	0.00
	427000040014	Level 14	0	0.00	0	0.00	0.00

Head: 427000000000 - Staff & Personnel Costs (Judicial Service Commission)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
13-17	427000040015	Level 15	0	0.00	0	0.00	0.00
	427000040016	Level 16	0	0.00	0	0.00	0.00
	427000040017	Level 17	0	0.00	0	0.00	0.00
		13-17 Total:	**2**	**1,355,831.00**	**1**	**677,916.00**	**0.00**
Allowances							
	427000040020	Allowances	0	10,104,857.00	0	10,944,567.00	0.00
		Allowances Total:	**0**	**10,104,857.00**	**0**	**10,944,567.00**	**0.00**
Commissioner/Perm. Sec							
	427000040019	Commissioner/Permanent Secretary	0	0.00	0	0.00	0.00
		Commissioner/Perm. Sec Total:	**0**	**0.00**	**0**	**0.00**	**0.00**
Less 15% due to probable over Estimate							
	427000040018	Less 15% due to probable over estimation	0	0.00	0	0.00	0.00
		Less 15% due to probable over Estimate Total:	**0**	**0.00**	**0**	**0.00**	**0.00**
Grand Total:			**14**	**16,121,384.00**	**14**	**17,129,937.00**	**0.00**

Head: 427000000000 - Overhead Costs (Judicial Service Commission)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	427000050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	427000050021	Travel & Transport	8,000,000.00	8,000,000.00	400,000.00
	427000050003	Utility Services (rie)	20,000.00	20,000.00	0.00
	427000050004	Telephone services (rie)	20,000.00	20,000.00	0.00
	427000050005	Stationery	10,000,000.00	10,000,000.00	5,000,000.00
	427000050006	Maintenance of Furniture and Equipment	800,000.00	800,000.00	400,000.00
	427000050007	Maintenance of Vehicle and Capital Assets	1,000,000.00	1,000,000.00	500,000.00
	427000050008	Consultancy Services (rie)	0.00	0.00	0.00
	427000050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	427000050010	Training and Staff Development	5,000,000.00	5,000,000.00	2,500.00

Head: 427000000000 - **Overhead Costs** **(Judicial Service Commission)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	427000050011	Entertainment and Hospitality	3,640,000.00	3,640,000.00	1,820,000.00
	427000050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**28,480,000.00**	**28,480,000.00**	**8,122,500.00**
Miscellaneous expenses					
	427000051121	Tea and Refrenshment and Lunch during JSC meetings @ N33,333 per sitting	10,000.00	10,000.00	0.00
	427000052121	Refreshment during sub-committee meetings @ N20,375 per Sitting	10,000.00	10,000.00	0.00
		Miscellaneous expenses Total:	**20,000.00**	**20,000.00**	**0.00**
Miscellaneous expenses rie					
	427000051012	Appointment of Judges	160,000.00	160,000.00	0.00
	427000052012	Sitting Allowance to the Chairman of the Commission	80,000.00	80,000.00	0.00
	427000053012	Sitting Allowance to the Hon. Attorney General	160,000.00	160,000.00	0.00
	427000054012	Sitting Allowance to Members of the Commission X 4	80,000.00	80,000.00	0.00
	427000055012	Sitting Allowance to Secretary of the Commission	80,000.00	80,000.00	0.00
	427000056012	Sitting Allowance to the Chief Registrar	80,000.00	80,000.00	0.00
	427000057012	Uniform for Drivers and Securitymen	80,000.00	80,000.00	0.00
	427000058012	Preparation of Budget/Appointment of Judges	80,000.00	80,000.00	0.00
	427000059012	Burial Expenses/Seminars	600,000.00	600,000.00	0.00
	427000050112	Library-Research/Upkeep	100,000.00	100,000.00	750,000.00
		Miscellaneous expenses rie Total:	**1,500,000.00**	**1,500,000.00**	**750,000.00**
Grand Total:			**30,000,000.00**	**30,000,000.00**	**8,872,500.00**

2013 Grand Total: **46,121,384.00**

2012 Grand Total: **47,129,937.00**

Actual Upto June: **8,872,500.00**

Judiciary(High Court)

FUNCTIONS

1 The Judiciary is the arm of government constitutionally entrusted with the fundamental responsibility of administration of justice through the Courts of Law. The Judiciary discharges the duty of adjudication in courses and matters between individuals, authorities, and the state.

2 It is the only arm of government empowered by the constitution to interpret laws of the State or of the Federation. Enforcement or execution of judgements of all courts of competent jurisdiction established by law through the Sheriff, the Chief Registrar of Rivers State Judiciary.

3 The Judiciary takes control of and proves Wills of persons who died testate and grants letters of Administration to deserving persons respecting the estate of persons who died in testate. This function is performed through the Probate Registrar, who is the Chief Registrar of the High Court of the State.

4 The Judiciary is a revenue generating organ of government through court fees, fines and probate fees.

5 The Judiciary performs the function of the administration of Oaths of office on public officers, government officials at Local and State levels. The responsibility of administration of Affidavit is also the function of the Judiciary.

6 By virtue of the interpretative constitutional function and other duties of the judiciary, checks and balances are brought to bear on the activities of Executive and Legislative arms of government.

7 The effective and unfettered performance of the constitutional duties of the judicature engenders and conduces to Rule of Law, order, peace and stability which is the noble goal of good government and governance.

Rivers State Government
Judiciary(High Court)
2013 Budget

Monday, February 25, 2013
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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	**1162**	**1132**	**1,137,172,073.00**	**1,225,195,952.00**	**0.00**
Overhead Costs:			**2,501,633,489.00**	**2,501,633,489.00**	**958,119,000.00**
Grand Total:			**3,638,805,562.00**	**3,726,829,441.00**	**958,119,000.00**

Head: 426000000000 - Staff & Personnel Costs (Judiciary(High Court))

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	426000040001	Level 01	0	0.00	0	0.00	
	426000040002	Level 02	0	0.00	0	0.00	
	426000040003	Level 03	58	9,672,138.00	49	8,171,289.00	
	426000040004	Level 04	267	48,566,520.00	245	44,564,785.00	
	426000040005	Level 05	86	17,270,396.00	108	21,688,404.00	
	426000040006	Level 06	81	19,735,450.00	70	17,055,326.00	
		01-06 Total:	**492**	**95,244,504.00**	**472**	**91,479,804.00**	
07-12							
	426000040007	Level 07	60	18,739,022.00	54	16,865,120.00	0.00
	426000040008	Level 08	173	67,833,404.00	90	35,289,054.00	0.00
	426000040009	Level 09	120	55,405,296.00	168	77,567,414.00	0.00
	426000040010	Level 10	112	59,441,635.00	110	58,377,977.00	0.00
	426000040011	Level 11	0	0.00	0	0.00	0.00
	426000040012	Level 12	79	48,795,304.00	96	59,295,560.00	0.00
		07-12 Total:	**544**	**250,214,661.00**	**518**	**247,395,125.00**	**0.00**
13-17							
	426000040013	Level 13	59	39,997,030.00	66	44,742,440.00	
	426000040014	Level 14	31	23,027,012.00	35	25,998,239.00	

Head: 426000000000 - Staff & Personnel Costs (Judiciary(High Court))

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
13-17	426000040015	Level 15	9	8,507,304.00	12	10,397,816.00	
	426000040016	Level 16	27	31,321,867.00	29	26,681,591.00	
	426000040017	Level 17	0	0.00	0	0.00	
		13-17 Total:	**126**	**102,853,213.00**	**142**	**107,820,086.00**	
Allowances							
	426000040022	Allowances	0	756,106,552.00	0	845,505,189.00	0.00
		Allowances Total:	**0**	**756,106,552.00**	**0**	**845,505,189.00**	**0.00**
Less 15% due to probable over Estimate	426000040018	Less 15% Due to Probable Overestimation	0	(67,246,857.00)	0	(67,004,252.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(67,246,857.00)**	**0**	**(67,004,252.00)**	**0.00**
Grand Total:			**1162**	**1,137,172,073.00**	**1132**	**1,225,195,952.00**	**0.00**

Head: 426000000000 - Overhead Costs (Judiciary(High Court))

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	426000050021	Travel & Transport	435,895,714.00	435,895,714.00	0.00
	426000050022	Chief Judge's Travel & Transport	0.00	0.00	0.00
	426000050003	Utility Services (rie)	2,000,000.00	2,000,000.00	0.00
	426000050004	Telephone services (rie)	2,700,000.00	2,700,000.00	0.00
	426000050005	Stationery	250,000,000.00	250,000,000.00	125,000,000.00
	426000050006	Management, Furmigation, Water Treatment, Service Charges	382,000,000.00	382,000,000.00	191,000,000.00
	426000050007	Maintenance of Vehicle and Capital Assets	296,000,000.00	296,000,000.00	148,000,000.00
	426000050008	Consultancy Services (rie)	1,599,775.00	1,599,775.00	0.00
	426000050009	Grants, Contributions and subventions (rie)	1,200,000.00	1,200,000.00	0.00
	426000050010	Training and Staff Development	105,000,000.00	105,000,000.00	52,500,000.00
	426000050011	Entertainment and Hospitality	60,500,000.00	60,500,000.00	30,250,000.00
	426000050013	Contributions to International Organisation (rie)	3,000,000.00	3,000,000.00	0.00
		General Total:	**1,539,895,489.00**	**1,539,895,489.00**	**546,750,000.00**

Head: 426000000000 - Overhead Costs (Judiciary(High Court))

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses					
	426000051121	Fees for Counsel and Other Professionals	70,000,000.00	70,000,000.00	411,369,000.00
	426000052121	Fees for Interpreters	27,625,000.00	27,625,000.00	0.00
	426000053121	Advertisement	14,863,000.00	14,863,000.00	0.00
	426000054121	Security	175,000,000.00	175,000,000.00	0.00
	426000055121	Printing of Court forms and books	75,000,000.00	75,000,000.00	0.00
	426000056121	Court Seals and Press	29,750,000.00	29,750,000.00	0.00
	426000057121	Inquest	21,250,000.00	21,250,000.00	0.00
	426000058121	Minor works	212,000,000.00	212,000,000.00	0.00
	426000059121	Upkeep of Libraries	176,000,000.00	176,000,000.00	0.00
	426000050121	Burial Expenses	21,250,000.00	21,250,000.00	0.00
		Miscellaneous expenses Total:	**822,738,000.00**	**822,738,000.00**	**411,369,000.00**
Miscellaneous expenses rie					
	426000051012	Legal Year Ceremony	5,000,000.00	5,000,000.00	0.00
	426000052012	Purchase of Record Books	400,000.00	400,000.00	0.00
	426000053012	Hiring of Residential Buildings	300,000.00	300,000.00	0.00
	426000054012	Workshops, Seminars, Induction Courses and Conferences in Nigeria and Overseas	500,000.00	500,000.00	0.00
	426000055012	Staff Uniform	200,000.00	200,000.00	0.00
	426000056012	Judge's Vacation Allowance (42 X 2,000,000)	72,000,000.00	72,000,000.00	0.00
	426000057012	Magistrates' Vacation Allowance	20,100,000.00	20,100,000.00	0.00
	426000058012	Research Allowances for Judges & Magistrates	40,000,000.00	40,000,000.00	0.00
	426000059012	Insurance	200,000.00	200,000.00	0.00
	426000050012	Preparation of Budget	300,000.00	300,000.00	0.00
		Miscellaneous expenses rie Total:	**139,000,000.00**	**139,000,000.00**	**0.00**
Grand Total:			**2,501,633,489.00**	**2,501,633,489.00**	**958,119,000.00**

2013	**Grand Total:**	**3,638,805,562.00**
2012	**Grand Total:**	**3,726,829,441.00**
	Actual Upto June:	**958,119,000.00**

Local Govt. Service Commission

FUNCTIONS

1 In line with the provisions of the Local Government Law No. 3 of 1999, section 48 (1), (2) and (3) and section 49 as amended and the provisions of the approved scheme of service for Local Government Employees in Nigeria 2006, the Guidelines to Local Government Reforms. The Handbook on Local Government Administration in the Federation and extant establishment circulars from both the Federal and State Civil Services, the Commission carries out its statutory functions, which include the following;1) Employment

2 Promotions, Upgrading and Conversions

3 Appointments

4 Training

5 Transfers

6 Discipline

7 Retirements

8 In order to effectively and efficiently carry out these responsibilities of the Commission and to act promptly on matters affecting the service at the third-tier of Government, this Commission established the following Directorates; a) The Directorate of Administration, b) Directorate of Planning, Reseach and Statistics, c) Directorate of Education

9 These are coupled with the Directorate of Finance and Supplies and the office of the Secretary to the Commission.

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	7	6	11,731,145.00	7,918,974.00	3,959,487.00
Overhead Costs:			8,855,060.00	8,855,060.00	4,307,000.00
Grand Total:			20,586,205.00	16,774,034.00	8,266,487.00

Head: 425000000000 - Staff & Personnel Costs (Local Govt. Service Commission)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	425000040001	Level 01	0	0.00	0	0.00	0.00
	425000040002	Level 02	0	0.00	0	0.00	0.00
	425000040003	Level 03	0	0.00	0	0.00	0.00
	425000040004	Level 04	0	0.00	0	0.00	0.00
	425000040005	Level 05	1	200,818.00	1	200,818.00	0.00
	425000040006	Level 06	1	243,648.00	1	243,648.00	0.00
		01-06 Total:	**2**	**444,466.00**	**2**	**444,466.00**	**0.00**
07-12							
	425000040007	Level 07	0	0.00	0	0.00	0.00
	425000040008	Level 08	0	0.00	0	0.00	0.00
	425000040009	Level 09	0	0.00	0	0.00	0.00
	425000040010	Level 10	2	1,061,418.00	2	1,061,418.00	0.00
	425000040011	Level 11	0	0.00	0	0.00	0.00
	425000040012	Level 12	1	617,662.00	1	617,662.00	0.00
		07-12 Total:	**3**	**1,679,080.00**	**3**	**1,679,080.00**	**0.00**
13-17							
	425000040013	Level 13	0	0.00	0	0.00	
	425000040014	Level 14	0	0.00	0	0.00	

Head: 425000000000 - Staff & Personnel Costs (Local Govt. Service Commission)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
13-17	425000040015	Level 15	1	945,256.00	1	945,256.00	
	425000040016	Level 16	1	1,160,069.00	0	0.00	
	425000040017	Level 17	0	0.00	0	0.00	
		13-17 Total:	**2**	**2,105,325.00**	**1**	**945,256.00**	
Allowances							
	425000040020	Allowances	0	7,502,274.00	0	4,850,172.00	
		Allowances Total:	**0**	**7,502,274.00**	**0**	**4,850,172.00**	
Chairman & 6 Commissioners							
	425000040018	Less 15% due to Probable over estimate	0	0.00	0	0.00	0.00
		Chairman & 6 Commissioners Total:	**0**	**0.00**	**0**	**0.00**	**0.00**
Commissioner/Perm. Sec							
	425000040019	Commissioner/Permanent Sec	0	0.00	0	0.00	3,959,487.00
		Commissioner/Perm. Sec Total:	**0**	**0.00**	**0**	**0.00**	**3,959,487.00**
Grand Total:			**7**	**11,731,145.00**	**6**	**7,918,974.00**	**3,959,487.00**

Head: 425000000000 - Overhead Costs (Local Govt. Service Commission)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	PROVISION ACCOUNT NAME	PROVISION 2013	PROVISION 2012	Actual Exp. Upto June
General					
	425000050021	Travel & Transport	2,500,000.00	2,500,000.00	1,250,000.00
	425000050003	Utility Services (rie)	25,060.00	25,060.00	0.00
	425000050004	Telephone services (rie)	30,000.00	30,000.00	600,000.00
	425000050005	Stationery	1,200,000.00	1,200,000.00	500,000.00
	425000050006	Maintenance of Furniture and Equipment	1,000,000.00	1,000,000.00	550,000.00
	425000050007	Maintenance of Vehicle and Capital Assets	1,100,000.00	1,100,000.00	0.00
	425000050008	Consultancy Services (rie)	0.00	0.00	0.00
	425000050009	Grants, Contributions and subventions (rie)	50,000.00	50,000.00	0.00
	425000050010	Training and Staff Development	2,000,000.00	2,000,000.00	1,000,000.00
	425000050011	Entertainment and Hospitality	500,000.00	500,000.00	250,000.00
	425000050013	Contributions to International Organisation (rie)	0.00	0.00	0.00

Head: 425000000000 - **Overhead Costs** **(Local Govt. Service Commission)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General		**General Total:**	**8,405,060.00**	**8,405,060.00**	**4,150,000.00**
Miscellaneous expenses					
	425000051121	Purchase of Newspaper	119,000.00	119,000.00	157,000.00
	425000052121	Preparation of Budget Estimate	50,000.00	50,000.00	0.00
	425000053121	Toiletries/Supply of Water	96,000.00	96,000.00	0.00
	425000054121	Despatche of mails	10,000.00	10,000.00	0.00
		Miscellaneous expenses Total:	**275,000.00**	**275,000.00**	**157,000.00**
Miscellaneous expenses rie					
	425000051012	Staff Uniform	75,000.00	75,000.00	0.00
	425000052012	Public/Advert	100,000.00	100,000.00	0.00
		Miscellaneous expenses rie Total:	**175,000.00**	**175,000.00**	**0.00**
	Grand Total:		**8,855,060.00**	**8,855,060.00**	**4,307,000.00**

2013	**Grand Total:**	**20,586,205.00**
2012	**Grand Total:**	**16,774,034.00**
Actual Upto June:		**8,266,487.00**

Ministry of Agriculture

FUNCTIONS

1 Making available to farmers improved and disease resistant varieties of crops and other planting materials for increased yield.

2 Assisting farmers to obtain input such as fertilizers, tools /equipments and other agro-chemicals.

3 Organizing courses of short durations, seminars and workshops for training farmers.

4 Providing farmers credit, subsides and other incentives to boost their morale.

5 Treatment /control and prevention of animal diseases.

6 Managing development of forest areas for timber, amelioration of climate change and other non –timber products.

7 Survey of wildlife resources in the state and developing management scheme for them.

8 Develop and maintain an agro-data bank for statistical and planning purposes.

9 Conduct regular market surveys to monitor current price of agricultural products as an indication of availability.

10 Carry out the technical implementation of all schemes.

11 Policy execution on the development of fisheries sub-sector.

12 Policy formulation for the development of fisheries sub-sector.

13 Offering professional guidance to the public in decision-making on agricultural investments of their choice.

14 Encouraging fish farming by provision of assistance to fish farm.

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	419	528	632,664,719.00	695,868,248.00	0.00
Overhead Costs:			39,800,000.00	39,800,000.00	16,688,719.00
Grand Total:			672,464,719.00	735,668,248.00	16,688,719.00

Head: 416000000000 - Staff & Personnel Costs (Ministry of Agriculture)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	416000040001	Level 01	0	0.00	0	0.00	0.00
	416000040002	Level 02	0	0.00	0	0.00	0.00
	416000040003	Level 03	5	833,805.00	4	667,044.00	0.00
	416000040004	Level 04	26	4,729,324.00	42	7,772,321.00	0.00
	416000040005	Level 05	28	6,509,778.00	27	5,623,956.00	0.00
	416000040006	Level 06	18	4,748,572.00	24	5,979,002.00	0.00
		01-06 Total:	**77**	**16,821,479.00**	**97**	**20,042,323.00**	**0.00**
07-12							
	416000040007	Level 07	82	26,217,109.00	105	33,516,680.00	0.00
	416000040008	Level 08	53	33,671,058.00	97	46,373,538.00	0.00
	416000040009	Level 09	62	36,678,448.00	39	19,701,328.00	0.00
	416000040010	Level 10	30	22,570,042.00	31	16,699,624.00	0.00
	416000040011	Level 11	0	0.00	0	0.00	0.00
	416000040012	Level 12	12	9,915,084.00	30	19,011,948.00	0.00
		07-12 Total:	**239**	**129,051,741.00**	**302**	**135,303,118.00**	**0.00**
13-17							
	416000040013	Level 13	16	15,509,169.00	22	15,840,620.00	0.00
	416000040014	Level 14	29	25,627,819.00	50	38,866,740.00	0.00

Head: 416000000000 - Staff & Personnel Costs (Ministry of Agriculture)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	416000040015	Level 15	36	81,626,096.00	37	46,718,392.00	0.00
	416000040016	Level 16	19	34,272,237.00	15	18,982,189.00	0.00
	416000040017	Level 17	1	5,139,000.00	3	6,417,309.00	0.00
		13-17 Total:	**101**	**162,174,321.00**	**127**	**126,825,250.00**	**0.00**
Allowances							
	416000040022	Allowances	0	368,239,214.00	0	453,438,066.00	0.00
		Allowances Total:	**0**	**368,239,214.00**	**0**	**453,438,066.00**	**0.00**
Commissioner/Perm. Sec							
	416000040019	Hon.Com./Perm Sec	2	2,585,095.00	2	2,585,095.00	0.00
		Commissioner/Perm. Sec Total:	**2**	**2,585,095.00**	**2**	**2,585,095.00**	**0.00**
Less 15% due to probable over Estimate							
	416000040018	Less 15% Due For Estimate	0	(46,207,131.00)	0	(42,325,604.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(46,207,131.00)**	**0**	**(42,325,604.00)**	**0.00**
Grand Total:			**419**	**632,664,719.00**	**528**	**695,868,248.00**	**0.00**

Head: 416000000000 - Overhead Costs (Ministry of Agriculture)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	PROVISION 2013	2012	Actual Exp. Upto June
General					
	416000050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	416000050021	Travel & Transport	8,577,438.00	8,577,438.00	4,288,719.00
	416000050003	Utility Services (rie)	250,000.00	250,000.00	0.00
	416000050004	Telephone services (rie)	500,000.00	500,000.00	0.00
	416000050005	Stationery	3,600,000.00	3,600,000.00	1,800,000.00
	416000050006	Maintenance of Office Furniture and Equipment	3,000,000.00	3,000,000.00	1,500,000.00
	416000050007	Maintenance of Vehicle and Capital Assets	4,500,000.00	4,500,000.00	2,250,000.00
	416000050008	Consultancy Services (rie)	4,000,000.00	4,000,000.00	0.00
	416000050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	416000050010	Training and Staff Development	2,500,000.00	2,500,000.00	1,250,000.00
	416000050011	Entertainment and Hospital	3,700,000.00	3,700,000.00	1,850,000.00

Head: 416000000000 - Overhead Costs (Ministry of Agriculture)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	416000050013	Contribution to Interntional Organization (RIE)	0.00	0.00	0.00
		General Total:	**30,627,438.00**	**30,627,438.00**	**12,938,719.00**
Miscellaneous expenses					
	416000051121	Budget Preparation Activities	370,000.00	220,000.00	0.00
	416000052121	Maintenance of Computers	700,000.00	300,000.00	0.00
	416000053121	Purchase of Drugs for veterinary clinics	400,000.00	400,000.00	0.00
	416000054121	Purchase of Books/periodicals for Library	400,000.00	400,000.00	0.00
	416000055121	Toileteries	330,000.00	330,000.00	0.00
	416000056121	Meat inspection Equipment	350,000.00	350,000.00	0.00
	416000057121	Purchase of disinfectant chemicals	0.00	450,000.00	0.00
	416000058121	Weekly market intelligence	370,000.00	370,000.00	0.00
	416000059121	Publicity	580,000.00	380,000.00	0.00
	416001050121	Maintenance of 23 Divisional Agricultureal offices @ N 100,000 each	1,150,000.00	1,150,000.00	0.00
	416001150121	IT 20 students to be engaged at the rate of N5,000.00 each	1,200,000.00	1,500,000.00	0.00
	416001250121	Death benefits 10 deaths to be paid @ N 50,000.00 each	500,000.00	500,000.00	0.00
	416001251121	Computers Consumables	300,000.00	300,000.00	0.00
	416001251221	Critical Mass HIV/AIDs Desk Office	850,000.00	850,000.00	3,750,000.00
		Miscellaneous expenses Total:	**7,500,000.00**	**7,500,000.00**	**3,750,000.00**
Miscellaneous expenses rie					
	416000051012	Support For Young Farmers	250,000.00	250,000.00	0.00
	416000052012	Staff Uniform	100,000.00	100,000.00	0.00
	416000053012	Compensation For Condemned Carcass	100,000.00	100,000.00	0.00
	416000054012	Protective Clothing For Engineering and Forestry Staff	100,000.00	100,000.00	0.00
	416000055012	Launching of Planting Season	570,000.00	570,000.00	0.00
	416000056012	National Council For Agriculture	152,000.00	152,000.00	0.00
	416000057012	World Food Day Celebration	100,562.00	100,562.00	0.00
	416000058012	International Agriculture Trade Fair	300,000.00	300,000.00	0.00

Head: 416000000000 - Overhead Costs (Ministry of Agriculture)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses rie	416000059012	Sign Posts And Boards	0.00	0.00	0.00
		Miscellaneous expenses rie Total:	**1,672,562.00**	**1,672,562.00**	**0.00**
Grand Total:			**39,800,000.00**	**39,800,000.00**	**16,688,719.00**

2013	**Grand Total:**	**672,464,719.00**
2012	**Grand Total:**	**735,668,248.00**
	Actual Upto June:	**16,688,719.00**

Ministry of Budget and Economic Planning

FUNCTIONS

1. Preparation and reviewing of State Development Plans (three year rolling plan);
2. Coordination of the Local Government Annual Capital Programme and Rolling Plan;
3. Monitoring of State and Local Government projects and programmes;
4. Managing Multilateral and Bilateral economic co-operation, including development aid and technical assistance programmes; e.g BRACED Commission NGF Activities, etc.
5. Liaising with external donor agencies to plan and execute projects with external financing components; e.g SEEFOR, UNICEF, UNFPA, UNDP, World Bank, etc.
6. Collaboration with the National Planning Commission and Federal Government Budget and Economic Planning Bureau with regards to plan preparation, project monitoring and related Economic Development matters;
7. In charge of the statistical policy of the State Government which involves collection, analysis & publication of data on the economy of Rivers State and advising Government on matters dealing with statistical policy;
8. Preparation of Annual Budgets, Governor's Budget Message, Appropriation Bill, General Warrant, and letters of Release of Funds;
9. Publication of budget breakdown/analysis, ensuring Budget Documentation (printing) and distribution to Ministries, Parastatals and other government agencies;
10. Instilling financial discipline in the State financial administration for enhanced accountability through budgetary control.

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	128	135	186,940,711.00	200,878,252.00	0.00
Overhead Costs:			112,340,400.00	88,348,400.00	40,484,000.00
Grand Total:			299,281,111.00	289,226,652.00	40,484,000.00

Head: 431000000000 - Staff & Personnel Costs (Ministry of Budget and Economic Planning)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	431000040001	Level 01	0	0.00	0	0.00	0.00
	431000040002	Level 02	0	0.00	0	0.00	0.00
	431000040003	Level 03	1	166,761.00	1	166,761.00	0.00
	431000040004	Level 04	2	363,794.00	4	727,588.00	0.00
	431000040005	Level 05	9	1,807,367.00	11	2,209,004.00	0.00
	431000040006	Level 06	5	1,218,238.00	6	1,461,886.00	0.00
		01-06 Total:	**17**	**3,556,160.00**	**22**	**4,565,239.00**	**0.00**
07-12							
	431000040007	Level 07	9	2,810,853.00	1	312,317.00	0.00
	431000040008	Level 08	11	4,313,107.00	11	4,313,107.00	0.00
	431000040009	Level 09	32	14,774,746.00	31	14,313,035.00	0.00
	431000040010	Level 10	10	5,307,289.00	18	9,552,760.00	0.00
	431000040011	Level 11	0	0.00	0	0.00	0.00
	431000040012	Level 12	11	6,794,283.00	13	8,029,606.00	0.00
		07-12 Total:	**73**	**34,000,278.00**	**74**	**36,520,825.00**	**0.00**
13-17							
	431000040013	Level 13	13	8,812,905.00	10	6,779,158.00	0.00
	431000040014	Level 14	4	2,971,227.00	7	5,199,648.00	0.00

Head: 431000000000 - Staff & Personnel Costs

(Ministry of Budget and Economic Planning)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	431000040015	Level 15	10	9,452,560.00	7	6,616,792.00	0.00
	431000040016	Level 16	9	10,440,622.00	13	15,080,898.00	0.00
	431000040017	Level 17	0	0.00	0	0.00	0.00
		13-17 Total:	**36**	**31,677,314.00**	**37**	**33,676,496.00**	**0.00**
Allowances							
	431000040020	Allowances	0	125,506,927.00	0	134,744,981.00	0.00
		Allowances Total:	**0**	**125,506,927.00**	**0**	**134,744,981.00**	**0.00**
Commissioner/Perm. Sec							
	431000040019	Commissioner/Permanent Secretary	2	2,585,095.00	2	2,585,095.00	0.00
		Commissioner/Perm. Sec Total:	**2**	**2,585,095.00**	**2**	**2,585,095.00**	**0.00**
Less 15% due to probable over Estimate							
	431000040018	Less 15% Du to Probable Over Estimation	0	(10,385,063.00)	0	(11,214,384.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(10,385,063.00)**	**0**	**(11,214,384.00)**	**0.00**
Grand Total:			**128**	**186,940,711.00**	**135**	**200,878,252.00**	**0.00**

Head: 431000000000 - Overhead Costs

(Ministry of Budget and Economic Planning)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	431000050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	431000050021	Travel & Transport	14,940,000.00	13,340,000.00	6,670,000.00
	431000050003	Utility Services (rie)	50,000.00	1,650,000.00	0.00
	431000050004	Telephone services (rie)	52,000.00	1,452,000.00	0.00
	431000050005	Stationery	7,600,000.00	7,600,000.00	3,800,000.00
	431000050006	Maintenance of Furniture and Equipment	5,480,000.00	4,080,000.00	2,040,000.00
	431000050007	Maintenance of Vehicle and Capital Assets	6,500,000.00	6,500,000.00	3,250,000.00
	431000050008	Consultancy Services (rie)	50,000.00	3,050,000.00	0.00
	431000050009	Grants, Contributions and subventions (rie)	30,000.00	630,000.00	0.00
	431000050010	Training and Staff Development	6,100,000.00	6,500,000.00	3,250,000.00

Head: 431000000000 - Overhead Costs (Ministry of Budget and Economic Planning)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	431000050011	Entertainment and Hospitality	3,198,000.00	2,640,000.00	1,320,000.00
	431000050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**44,000,000.00**	**47,442,000.00**	**20,330,000.00**
Miscellaneous expenses					
	431000051121	Computer Consumables Maintenance	5,960,000.00	5,960,000.00	20,154,000.00
	431000052121	Monthly Upkeep,Statistics Offices in Local Government Areas	3,084,000.00	3,084,000.00	0.00
	431000053121	Publicity	3,168,000.00	3,168,000.00	0.00
	431000054121	Public Enlightenment	1,320,000.00	1,320,000.00	0.00
	431000055121	Budget Performance Monitoring Committee	9,480,000.00	9,480,000.00	0.00
	431000056121	United Nation Development Programme/UNICEF/UNFPA	1,320,000.00	1,320,000.00	0.00
	431000057121	Toiletries/Water for Toilets	462,000.00	462,000.00	0.00
	431000058121	Workshop/Seminars for Accounting Staff	3,396,000.00	3,396,000.00	0.00
	431000059121	Departmental Selection Borad	660,000.00	660,000.00	0.00
	431000051021	Postal Services	528,000.00	528,000.00	0.00
	431000051221	Newspapers/Maagazines	720,000.00	726,000.00	0.00
	431000051321	Staff Welfare	3,060,000.00	3,060,000.00	0.00
	431000051421	I.T Students	790,000.00	792,000.00	0.00
	431000051521	Projector Inspection	6,920,000.00	5,478,000.00	0.00
	431000051621	Budget Preparation	132,000.00	132,000.00	0.00
	431000051721	Worskshop for New Employee	300,000.00	300,000.00	0.00
	431000051821	Head of Service Football Competition, 2013	1,000,000.00	1,000,000.00	0.00
	431000051921	SEEFOR Activities	12,000,000.00	0.00	0.00
	431000052021	BRACE COMMISSION Activities	12,000,000.00	0.00	0.00
	431000052221	Piear Reviews Mechanism - NGF Activities	2,000,000.00	0.00	0.00
		Miscellaneous expenses Total:	**68,300,000.00**	**40,866,000.00**	**20,154,000.00**
Miscellaneous expenses rie					
	431000050012	Staff Uniforms (Drivers,Cleaners and Security Guards)	40,400.00	40,400.00	0.00
		Miscellaneous expenses rie Total:	**40,400.00**	**40,400.00**	**0.00**
Grand Total:			**112,340,400.00**	**88,348,400.00**	**40,484,000.00**

2013	**Grand Total:**	**299,281,111.00**
2012	**Grand Total:**	**289,226,652.00**
Actual Upto June:		**40,484,000.00**

Ministry of Chieftaincy & Community Affairs

FUNCTIONS

1 Inspection of Local Government Councils' Projects/Accounts.

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	147	154	313,049,920.00	327,957,059.00	205,319,984.00
Overhead Costs:			28,482,422.00	28,482,422.00	13,741,212.00
Grand Total:			341,532,342.00	356,439,481.00	219,061,196.00

Head: 433010000000 - Staff & Personnel Costs (Ministry of Chieftaincy & Community Affairs)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	433010040001	Level 01	0	0.00	0	0.00	
	433010040002	Level 02	0	0.00	0	0.00	
	433010040003	Level 03	7	1,167,327.00	5	1,087,740.00	
	433010040004	Level 04	16	4,229,092.00	17	4,219,720.00	
	433010040005	Level 05	8	3,768,876.00	11	3,319,206.00	
	433010040006	Level 06	2	1,132,968.00	1	375,109.00	
		01-06 Total:	**33**	**10,298,263.00**	**34**	**9,001,775.00**	
07-12							
	433010040007	Level 07	11	6,095,520.00	7	3,874,130.00	
	433010040008	Level 08	22	15,315,067.00	9	5,803,391.00	
	433010040009	Level 09	10	7,630,252.00	16	11,906,323.00	
	433010040010	Level 10	19	20,731,570.00	27	21,015,644.00	
	433010040011	Level 11	0	0.00	0	0.00	
	433010040012	Level 12	4	5,520,568.00	8	7,276,272.00	
		07-12 Total:	**66**	**55,292,977.00**	**67**	**49,875,760.00**	
13-17							
	433010040013	Level 13	6	9,113,515.00	7	7,800,845.00	
	433010040014	Level 14	32	65,779,200.00	18	24,842,549.00	

Head: 433010000000 - Staff & Personnel Costs (Ministry of Chieftaincy & Community Affairs)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	433010040015	Level 15	5	10,278,000.00	26	43,865,110.00	
	433010040016	Level 16	3	5,271,269.00	0	0.00	
	433010040017	Level 17	0	0.00	0	0.00	
		13-17 Total:	**46**	**90,441,984.00**	**51**	**76,508,504.00**	
Allowances							
	433010040020	Allowances	0	177,836,585.00	0	210,293,831.00	0.00
		Allowances Total:	**0**	**177,836,585.00**	**0**	**210,293,831.00**	**0.00**
Commissioner/Perm. Sec							
	433010040019	Commissioner/Perm. Sec	2	2,585,095.00	2	2,585,095.00	
		Commissioner/Perm. Sec Total:	**2**	**2,585,095.00**	**2**	**2,585,095.00**	
Less 15% due to probable over Estimate							
	433010040018	Less 15% due to probable over estimation	0	(23,404,984.00)	0	(20,307,906.00)	205,319,984.00
		Less 15% due to probable over Estimate Total:	**0**	**(23,404,984.00)**	**0**	**(20,307,906.00)**	**205,319,984.00**
Grand Total:			**147**	**313,049,920.00**	**154**	**327,957,059.00**	**205,319,984.00**

Head: 433010000000 - Overhead Costs (Ministry of Chieftaincy & Community Affairs)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	PROVISION 2013	2012	Actual Exp. Upto June
General					
	433010050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	433010050021	Travel & Transport	4,514,020.00	4,514,020.00	2,257,010.00
	433010050003	Utility Services (rie)	200,000.00	200,000.00	0.00
	433010050004	Telephone services (rie)	200,000.00	200,000.00	0.00
	433010050005	Stationery	2,100,000.00	2,100,000.00	1,050,000.00
	433010050006	Maintenance of Furniture and Equipment	3,000,000.00	3,000,000.00	1,500,000.00
	433010050007	Maintenance of Vehicle and Capital Assets	4,400,000.00	4,400,000.00	2,200,000.00
	433010050008	Consultancy Services (rie)	0.00	0.00	0.00
	433010050009	Grants, Contributions and subventions (rie)	100,000.00	100,000.00	0.00
	433010050010	Training and Staff Development	3,010,000.00	3,010,000.00	1,505,000.00

Head: 433010000000 - Overhead Costs (Ministry of Chieftaincy & Community Affairs)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	433010050011	Entertainment and Hospitality	1,210,513.00	1,210,513.00	605,257.00
	433010050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**18,734,533.00**	**18,734,533.00**	**9,117,267.00**
Miscellaneous expenses					
	433010051121	Conferences/Seminars/Workshop for Staff	1,053,032.00	1,053,032.00	0.00
	433010052121	Inspection of Craft Centres	950,000.00	950,000.00	0.00
	433010053121	Inspection Tours of LGA's	850,000.00	850,000.00	0.00
	433010054121	Meeting with Zonal Supervisors and LGA Chairman	600,000.00	600,000.00	0.00
	433010055121	Advertisement/Publication	1,500,000.00	1,500,000.00	0.00
	433010056121	Postal Services	150,000.00	150,000.00	0.00
	433010057121	Minor Works	344,857.00	344,857.00	0.00
	433010058121	Toiletries	500,000.00	500,000.00	0.00
	433010059121	Budget Preparations	300,000.00	300,000.00	0.00
	433011059121	Conflict Resolution	3,000,000.00	3,000,000.00	4,623,945.00
		Miscellaneous expenses Total:	**9,247,889.00**	**9,247,889.00**	**4,623,945.00**
Miscellaneous expenses rie					
	433010051012	Staff Uniforms	200,000.00	200,000.00	0.00
	433010052012	Upkeep of Library	125,000.00	125,000.00	0.00
	433010053012	Research Materials	175,000.00	175,000.00	0.00
		Miscellaneous expenses rie Total:	**500,000.00**	**500,000.00**	**0.00**
Grand Total:			**28,482,422.00**	**28,482,422.00**	**13,741,212.00**

2013	**Grand Total:**	**341,532,342.00**
2012	**Grand Total:**	**356,439,481.00**
	Actual Upto June:	**219,061,196.00**

Ministry of Commerce & Industry

FUNCTIONS

1 Formulation and Implementation of commercial and industrial policies for the state.

2 Co-ordination of Government commercial and industrial investments.

3 Monetary evaluation and analyzing the sectors under its jurisdiction.

4 Creation of awareness for private sector participation in industrial development of the state.

5 Policy formulation and implementation on the development, growth and sustenance of small and medium scale enterprises through technical and financial assistance.

6 Continuing assessment and evaluation of industrial raw materials in the state.

7 Liaising with the raw material research and development council of Nigeria.

8 Development and maintenance of Commerce and Industry data bank for the state

9 Inspection and grading of produce meant for local processing and export.

10 Trade promotion through organization and participation in trade fairs

11 Registration of business places

12 Export promotion for non-oil exports

13 Formulation of state cooperative policies and programmes and the registration of cooperative societies.

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	**280**	**312**	**402,367,968.00**	**479,222,882.00**	**0.00**
Overhead Costs:			**35,490,000.00**	**35,490,000.00**	**12,150,000.00**
Grand Total:			**437,857,968.00**	**514,712,882.00**	**12,150,000.00**

Head: 414000000000 - Staff & Personnel Costs (Ministry of Commerce & Industry)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	414000040001	Level 01	0	0.00	0	0.00	0.00
	414000040002	Level 02	0	0.00	0	0.00	0.00
	414000040003	Level 03	2	333,522.00	2	333,522.00	0.00
	414000040004	Level 04	8	1,455,176.00	12	2,182,765.00	0.00
	414000040005	Level 05	12	2,409,823.00	12	2,409,823.00	0.00
	414000040006	Level 06	6	1,461,885.00	13	3,167,417.00	0.00
		01-06 Total:	**28**	**5,660,406.00**	**39**	**8,093,527.00**	**0.00**
07-12							
	414000040007	Level 07	19	5,934,024.00	18	5,621,707.00	
	414000040008	Level 08	33	12,939,320.00	17	6,665,710.00	
	414000040009	Level 09	64	29,549,491.00	78	36,013,442.00	
	414000040010	Level 10	30	15,921,266.00	36	19,105,520.00	
	414000040011	Level 11	0	0.00	0	0.00	
	414000040012	Level 12	16	9,670,163.00	21	12,970,904.00	
		07-12 Total:	**162**	**74,014,264.00**	**170**	**80,377,283.00**	
13-17							
	414000040013	Level 13	19	12,860,751.00	14	9,490,821.00	
	414000040014	Level 14	18	13,370,523.00	22	16,341,750.00	

Head: 414000000000 - Staff & Personnel Costs

(Ministry of Commerce & Industry)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	414000040015	Level 15	30	28,357,679.00	34	32,138,703.00	
	414000040016	Level 16	21	24,361,452.00	31	35,962,144.00	
	414000040017	Level 17	0	0.00	0	0.00	
		13-17 Total:	**88**	**78,950,405.00**	**101**	**93,933,418.00**	
Allowances							
	414000040020	Allowance	0	264,951,559.00	0	321,594,193.00	0.00
		Allowances Total:	**0**	**264,951,559.00**	**0**	**321,594,193.00**	**0.00**
Commissioner/Perm. Sec							
	414000040019	Hon. Commissioner/Perm.Secretary	2	2,585,095.00	2	2,585,095.00	
		Commissioner/Perm. Sec Total:	**2**	**2,585,095.00**	**2**	**2,585,095.00**	
Less 15% due to probable over Estimate							
	414000040018	Less 15% Due to Prob. Over Estimate	0	(23,793,761.00)	0	(27,360,634.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(23,793,761.00)**	**0**	**(27,360,634.00)**	**0.00**
Grand Total:			**280**	**402,367,968.00**	**312**	**479,222,882.00**	**0.00**

Head: 414000000000 - Overhead Costs

(Ministry of Commerce & Industry)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	414000050021	Travel & Transport	5,000,000.00	5,000,000.00	2,500,000.00
	414000050003	Utility Services (rie)	50,000.00	50,000.00	0.00
	414000050004	Telephone services (rie)	10,000.00	100,000.00	0.00
	414000050005	Stationery	3,300,000.00	3,300,000.00	1,650,000.00
	414000050006	Maintenance of Furniture and Equipment	2,500,000.00	2,500,000.00	1,250,000.00
	414000050007	Maintenance of Vehicle and Capital Assets	5,000,000.00	5,000,000.00	2,500,000.00
	414000050008	Consultancy Services (rie)	0.00	0.00	0.00
	414000050009	Training and Staff Development	40,000.00	40,000.00	0.00
	414000050010	Grants, Contributions and subventions (rie)	6,590,000.00	5,000,000.00	2,500,000.00
	414000050011	Entertainment and Hospitality	4,000,000.00	3,500,000.00	1,750,000.00
	414000050012	Contributions to International Organisation (rie)	0.00	0.00	0.00

Head: 414000000000 - Overhead Costs (Ministry of Commerce & Industry)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General		**General Total:**	**26,490,000.00**	**24,490,000.00**	**12,150,000.00**
Miscellaneous expenses					
	414000051121	Minor Works	550,000.00	400,000.00	0.00
	414000052121	Telegrams/Postal Service	400,000.00	600,000.00	0.00
	414000053121	Publicity and Announcement	400,000.00	400,000.00	0.00
	414000054121	Library Services	700,000.00	600,000.00	0.00
	414000055121	Pesticides	500,000.00	300,000.00	0.00
	414000056121	Laboratory Maintenance	500,000.00	500,000.00	0.00
	414000057121	Budget Preparation	500,000.00	350,000.00	0.00
	414000058121	Sport Light Publication	500,000.00	500,000.00	0.00
	414000059121	Survey/Research	500,000.00	500,000.00	0.00
	414000051021	Purchase of Data Bank Consumables	500,000.00	500,000.00	0.00
	414000051221	Maintenance of Data Bank	500,000.00	400,000.00	0.00
	414000051321	Data Collection	1,050,000.00	1,050,000.00	0.00
	414000051421	Loan Recovery (Small Scale Loan)	1,000,000.00	1,000,000.00	0.00
	414000051521	Allowance to IT Students	400,000.00	400,000.00	0.00
	414000051621	Burial Allowances for Dead Staff	500,000.00	500,000.00	0.00
		Miscellaneous expenses Total:	**8,500,000.00**	**8,000,000.00**	**0.00**
Miscellaneous expenses rie					
	414000051012	International Trade Fare (lagos, Kaduna,Abuja,Enugu & ECOWAS)	100,000.00	700,000.00	0.00
	414000052012	Port Harcourt Trade Fare	50,000.00	400,000.00	0.00
	414000053012	Export Processing Zones (Port Harcourt and Calabar)	40,000.00	200,000.00	0.00
	414000054012	Consumer protection Committee	40,000.00	200,000.00	0.00
	414000055012	National Council On Commence	20,000.00	200,000.00	0.00
	414000056012	National Council on Industry	20,000.00	200,000.00	0.00
	414000057012	Printing of Trade Directory	20,000.00	200,000.00	0.00
	414000058012	National Council on Cooperative Affairs	50,000.00	250,000.00	0.00

Head: 414000000000 - Overhead Costs (Ministry of Commerce & Industry)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses rie	414000059012	National Conference of Directors of Produce	80,000.00	250,000.00	0.00
	414000051112	Export Processing Committee (Non-Oil Export)	30,000.00	200,000.00	0.00
	414000051212	Printing of Industry of Directory	50,000.00	200,000.00	0.00
		Miscellaneous expenses rie Total:	**500,000.00**	**3,000,000.00**	**0.00**
	Grand Total:		**35,490,000.00**	**35,490,000.00**	**12,150,000.00**

2013 Grand Total: **437,857,968.00**

2012 Grand Total: **514,712,882.00**

Actual Upto June: **12,150,000.00**

Ministry of Culture & Tourism

FUNCTIONS

1 Implementation of policies and directives from the Federal Ministry of Culture and Tourism

2 Formulation, Implementation and interpretation of the Culture related policies of the State

3 Custodian of traditions and culture/artifacts of Rivers State.

4 Generation of Local , National and International Awareness of the Culture and Tourism potentials/resources of Rivers State

5 Development and the Management of Tourism potentials in Rivers State.

6 Organizing and participating in events that promote the rich and diverse socio-cultural heritage of the State.

7 Organization of Tours and Boat Cruises

8 Liaising with other relevant agencies/bodies to arrange and organize arts and culture related projects, command performances, cultural shows at the State Banquets, Inaugurations and National Day

9 Research into and publication in arts and cultural related literature/books on Rivers State

10 Organizing and participation in arts and cultural revival programs nationally and internationally.

11 Sourcing for domestic and foreign calendars on Arts and Culture related festivals, exhibitions and competitions, and

12 Organizing and participating in cultural exchange programs.

13 Having general supervisory control over all Cultural and Tourism related parastatals and agencies in the State.

14 Initiation of Tourism projects and control and advice government on Land allocation to them.

15 Regulation of Hotels and Catering Institutions in line with Federal Government policy.

16 Member National Council on Culture and Tourism.

17 Registration and Inspection of hotels and other hospitality industries in the State for their successful management.

18 Development and maintain general tourism consciousness and interest within the society though the organization of conferences, seminars and workshops and the publication of magazines and periodicals on available tourism potentials.

19 Publication of Rivers State Tourism Guide, documentaries for adverts and promotion of Tourism in the State.

20 Coordination of the administrative functions of all the parastatals under the Ministry through supervisory advice over disciplinary matters, staff training, promotions, retirements, pensions and gratuities and petitions/protests on the same.

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	117	107	141,234,513.00	111,906,808.00	0.00
Overhead Costs:			65,546,321.00	61,953,665.00	30,943,832.00
Grand Total:			206,780,834.00	173,860,473.00	30,943,832.00

Head: 413100000000 - Staff & Personnel Costs (Ministry of Culture & Tourism)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	413100040001	Level 01	0	0.00	0	0.00	0.00
	413100040002	Level 02	0	0.00	0	0.00	0.00
	413100040003	Level 03	3	500,283.00	1	166,761.00	0.00
	413100040004	Level 04	13	2,364,462.00	2	363,794.00	0.00
	413100040005	Level 05	8	1,606,543.00	13	2,610,641.00	0.00
	413100040006	Level 06	5	1,218,238.00	1	243,648.00	0.00
		01-06 Total:	**29**	**5,689,526.00**	**17**	**3,384,844.00**	**0.00**
07-12							
	413100040007	Level 07	3	936,951.00	9	2,810,853.00	0.00
	413100040008	Level 08	9	3,528,905.00	43	16,860,326.00	0.00
	413100040009	Level 09	53	24,470,673.00	6	2,770,265.00	0.00
	413100040010	Level 10	3	1,592,160.00	9	4,776,380.00	0.00
	413100040011	Level 11	0	0.00	0	0.00	0.00
	413100040012	Level 12	1	617,662.00	5	3,088,310.00	0.00
		07-12 Total:	**69**	**31,146,351.00**	**72**	**30,306,134.00**	**0.00**
13-17							
	413100040013	Level 13	6	3,580,379.00	6	4,067,495.00	0.00
	413100040014	Level 14	3	2,020,044.00	8	5,942,455.00	0.00

Head: 413100000000 - Staff & Personnel Costs (Ministry of Culture & Tourism)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	413100040015	Level 15	5	3,502,513.00	0	0.00	0.00
	413100040016	Level 16	3	3,066,422.00	2	2,320,138.00	0.00
	413100040017	Level 17	0	0.00	0	0.00	0.00
		13-17 Total:	**17**	**12,169,358.00**	**16**	**12,330,088.00**	**0.00**
Allowances							
	413100040020	Allowances	0	96,994,969.00	0	70,203,807.00	0.00
		Allowances Total:	**0**	**96,994,969.00**	**0**	**70,203,807.00**	**0.00**
Commissioner/Perm. Sec							
	413100040019	Commissioner/Perm Sec	2	2,585,095.00	2	2,585,095.00	
		Commissioner/Perm. Sec Total:	**2**	**2,585,095.00**	**2**	**2,585,095.00**	
Less 15% due to probable over Estimate							
	413100040018	Less 15% due probable over Estimate	0	(7,350,786.00)	0	(6,903,160.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(7,350,786.00)**	**0**	**(6,903,160.00)**	**0.00**
Grand Total:			**117**	**141,234,513.00**	**107**	**111,906,808.00**	**0.00**

Head: 413100000000 - Overhead Costs (Ministry of Culture & Tourism)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	413100050002	Staff Leave Bonus	0.00	0.00	0.00
	413100050021	Travel & Transport	10,742,656.00	10,000,000.00	5,000,000.00
	413100050003	Utility Services (RIE)	35,000.00	10,000.00	0.00
	413100050004	Telephone services (RIE)	25,000.00	11,000.00	0.00
	413100050005	Stationery	2,800,000.00	2,500,000.00	1,250,000.00
	413100050006	Maintenance of Office Furniture and Equipment	4,530,000.00	4,130,000.00	2,065,000.00
	413100050007	Maintenance of Vehicle and Capital Assets	4,400,000.00	4,000,000.00	2,000,000.00
	413100050008	Consultancy Services (RIE)	12,000.00	12,000.00	0.00
	413100050009	Grants, Contributions and subventions (RIE)	11,000.00	11,000.00	0.00
	413100050010	Training and Staff Development	5,100,829.00	5,000,829.00	2,500,414.00
	413100050011	Entertainment and Hospital	13,711,836.00	13,500,836.00	6,750,418.00

Head: 413100000000 - Overhead Costs (Ministry of Culture & Tourism)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	413100050013	Contribution to Interntional Organization (RIE)	10,000.00	10,000.00	0.00
		General Total:	**41,378,321.00**	**39,185,665.00**	**19,565,832.00**
Miscellaneous expenses					
	413100051121	Purchase of Newspaper/Magazines	100,000.00	100,000.00	0.00
	413100052121	Radio/Television Announcement	150,000.00	150,000.00	0.00
	413100053121	Postal Services	50,000.00	50,000.00	0.00
	413100054121	Minor Repairs	2,101,000.00	2,101,000.00	0.00
	413100055121	Minor Manitenance of I.C.C	0.00	0.00	11,378,000.00
	413100056121	Diesel for ICC(N14,000*3Drums/Day * Days/Week **52 Weeks)	0.00	0.00	0.00
	413100057121	NEPA Running Costs For I.C.C	0.00	0.00	0.00
	413100058121	Telephone Running Costs For I.C.C	0.00	0.00	0.00
	413100059121	Feeding of Two Lions(N6000*77 Goats Per Week * 52 Weeks)	11,502,400.00	11,502,400.00	0.00
	413101050121	Feed of Camel & Other Highly Herbivous and Omnivorous Animals/Birds(N3,0000 per Week * 52 Weeks)	4,920,000.00	4,620,000.00	0.00
	413101150121	Feeding of the Animals/Bird (N15,000 * 52Weeks)	2,080,000.00	1,780,000.00	0.00
	413101250121	Medical Expenses of Animals (N20,000 *12 Months)	540,000.00	240,000.00	0.00
	413101350121	Nursery Seedings Development	0.00	0.00	0.00
	413101450121	Maintenance of Animals Cages	1,362,600.00	1,162,600.00	0.00
	413101550121	Printing of Zoo Tickets	0.00	0.00	0.00
	413101550121	Zoo Maintenance	1,000,000.00	800,000.00	0.00
	413101650121	Up-keep of field Workers	0.00	0.00	0.00
	413101850121	Uniform for Zoo	0.00	0.00	0.00
	413101950121	Zoo NEPA Services	250,000.00	250,000.00	0.00
		Miscellaneous expenses Total:	**24,056,000.00**	**22,756,000.00**	**11,378,000.00**
Miscellaneous expenses rie					
	413100052012	Uniform (Security Staff)	112,000.00	12,000.00	0.00
		Miscellaneous expenses rie Total:	**112,000.00**	**12,000.00**	**0.00**
Grand Total:			**65,546,321.00**	**61,953,665.00**	**30,943,832.00**

2013	**Grand Total:**	**206,780,834.00**
2012	**Grand Total:**	**173,860,473.00**
Actual Upto June:		**30,943,832.00**

Ministry of Education

FUNCTIONS

1 Planning and development of Educational Policies within the framework of the National polices on Education

2 Setting and prescribing minimum standards expected of Educational Institutions

3 Enforcing and maintaining standards through Government regulations and constant inspection

4 Assessment of both process and products of Educational System

5 Publication and dissemination of current ideas and knowledge in the field of Education

6 Management of Educational Data Bank

7 Regular inspection and supervision of both Primary and Post Primary Institutions in the State.

8 Provision and Management of Women and Special Education

9 Overseeing both the Management and academic Programmes of state owned tertiary Institutions tailored toward the need of the State.

10 Oversee Parastatals under the Ministry: SUBEB, PPSB, ANNFEA, SCHOLARSHIP AND LIBRARY.

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	308	335	438,647,661.00	576,701,353.00	0.00
Overhead Costs:			45,869,164.00	45,869,164.00	20,134,582.00
Grand Total:			484,516,825.00	622,570,517.00	20,134,582.00

Head: 417000000000 - Staff & Personnel Costs (Ministry of Education)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	417000040001	Level 01	0	0.00	0	0.00	0.00
	417000040002	Level 02	0	0.00	0	0.00	0.00
	417000040003	Level 03	1	166,761.00	1	166,761.00	0.00
	417000040004	Level 04	13	2,364,662.00	17	3,092,250.00	0.00
	417000040005	Level 05	32	6,426,194.00	36	7,229,468.00	0.00
	417000040006	Level 06	4	974,590.00	5	1,218,238.00	0.00
		01-06 Total:	**50**	**9,932,207.00**	**59**	**11,706,717.00**	**0.00**
07-12							
	417000040007	Level 07	22	6,870,975.00	24	7,495,608.00	0.00
	417000040008	Level 08	12	4,705,207.00	20	7,842,012.00	0.00
	417000040009	Level 09	71	32,781,467.00	77	35,551,731.00	0.00
	417000040010	Level 10	49	26,004,735.00	45	23,881,899.00	0.00
	417000040011	Level 11	0	0.00	0	0.00	0.00
	417000040012	Level 12	23	14,206,228.00	25	15,441,552.00	0.00
		07-12 Total:	**177**	**84,568,612.00**	**191**	**90,212,802.00**	**0.00**
13-17							
	417000040013	Level 13	17	10,168,736.00	14	9,490,821.00	0.00
	417000040014	Level 14	11	8,170,875.00	11	8,170,875.00	0.00

Head: 417000000000 - Staff & Personnel Costs (Ministry of Education)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	417000040015	Level 15	15	14,178,839.00	16	15,124,095.00	0.00
	417000040016	Level 16	36	41,762,490.00	42	48,722,905.00	0.00
	417000040017	Level 17	0	0.00	0	0.00	0.00
		13-17 Total:	**79**	**74,280,940.00**	**83**	**81,508,696.00**	**0.00**
Allowances							
	417000040020	Allowances	0	292,598,071.00	0	418,202,275.00	0.00
		Allowances Total:	**0**	**292,598,071.00**	**0**	**418,202,275.00**	**0.00**
Commissioner/Perm. Sec							
	417000040019	Commissioner/Permanent Secretary	2	2,585,095.00	2	2,585,095.00	0.00
		Commissioner/Perm. Sec Total:	**2**	**2,585,095.00**	**2**	**2,585,095.00**	**0.00**
Less 15% due to probable over Estimate							
	417000040018	Less 15% Due to Probable over Estimation	0	(25,317,264.00)	0	(27,514,232.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(25,317,264.00)**	**0**	**(27,514,232.00)**	**0.00**
Grand Total:			**308**	**438,647,661.00**	**335**	**576,701,353.00**	**0.00**

Head: 417000000000 - Overhead Costs (Ministry of Education)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	417000050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	417000050021	Travel & Transport	3,000,000.00	3,000,000.00	1,500,000.00
	417000050003	Utility Services (rie)	300,000.00	300,000.00	0.00
	417000050004	Telephone services (rie)	300,000.00	300,000.00	0.00
	417000050005	Stationery	1,000,000.00	1,000,000.00	500,000.00
	417000050006	Maintenance of Furniture and Equipment	1,500,000.00	1,500,000.00	750,000.00
	417000050007	Maintenance of Vehicle and Capital Assets	1,500,000.00	1,500,000.00	750,000.00
	417000050008	Consultancy Services (rie)	1,000,000.00	1,000,000.00	0.00
	417000050009	Grants, Contributions and subventions (rie)	1,000,000.00	1,000,000.00	0.00
	417000050010	Training and Staff Development	3,500,000.00	3,500,000.00	1,750,000.00

Head: 417000000000 - **Overhead Costs** **(Ministry of Education)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	417000050011	Entertainment and Hospitality	1,000,000.00	1,000,000.00	500,000.00
	417000050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**14,100,000.00**	**14,100,000.00**	**5,750,000.00**
Miscellaneous expenses					
	417000051121	Full Scale Inspection of Pre-Primary, Primary/Post Prim. Sch.	2,000,000.00	2,000,000.00	14,384,582.00
	417000052121	Colletion, Collation, Validation of Enrolment of SSII & III Study WAEC/NECO Examination	500,000.00	500,000.00	0.00
	417000053121	Joint Consultive Committee on Education-Reference	600,000.00	600,000.00	0.00
	417000054121	Staff Uniform (MOE)	600,000.00	600,000.00	0.00
	417000055121	Preparation of Annual Estimate & Public Relations	2,000,000.00	2,000,000.00	0.00
	417000056121	Joint Consultive Committee on Education - Plenary	0.00	0.00	0.00
	417000057121	Minor Works	1,000,000.00	1,000,000.00	0.00
	417000058121	Planning Activities	200,000.00	200,000.00	0.00
	417000059121	Monitoring of SSCE Examination	200,000.00	200,000.00	0.00
	417001050121	State Task Force on Implementation of National Policy on Education	800,000.00	800,000.00	0.00
	417001150121	NNPC National Competition	800,000.00	800,000.00	0.00
	417001250121	Science Teachers Association of Nigeria (STAN)	200,000.00	200,000.00	0.00
	417001350121	Workshop for Mathematics Teachers (Science and Technology)	800,000.00	800,000.00	0.00
	417001450121	Inspection of Public/Private Primary Schools	200,000.00	200,000.00	0.00
	417001550121	Location, Investigation and Closure of Unapproved Schools	800,000.00	800,000.00	0.00
	417001650121	Impact Assessment, Research Finding of Tertiary Institution on Local Industries	800,000.00	800,000.00	0.00
	417001750121	Workshop for Care Givers on Management of ECC Facilities	500,000.00	500,000.00	0.00
	417001850121	Advertisement/Radio and TV Announcement	2,000,000.00	2,000,000.00	0.00
	417001950121	Maintenance and Servicing of Computer Centres (EMIS)	1,500,000.00	1,500,000.00	0.00
	417002050121	Monthly Imprest to 23 Zonal Director of Education	2,700,000.00	2,700,000.00	0.00
	417002150121	Industrial Trade Fair for Tertiary Institutions in the State	800,000.00	800,000.00	0.00
	417002250121	Monthly Subvention to Special School for Handicapped	400,000.00	400,000.00	0.00
	417002350121	Monthly Imprest to Directors of Departments (MOE Headquarters)	4,600,000.00	4,600,000.00	0.00

Head: 417000000000 - **Overhead Costs** **(Ministry of Education)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses	417002450121	Equipment and Maintenance of JCCE/NCE State Scretariat	800,000.00	800,000.00	0.00
	417002550121	School Investigation and Routine Supervision	400,000.00	400,000.00	0.00
	417002650121	Monitoring of Early Child Care Centres in the State	300,000.00	300,000.00	0.00
	417002750121	MOE/NTA Science Quiz Programme	300,000.00	300,000.00	0.00
	417002850121	Screening/Validation of WAEC/NECO/SSCE Entries	269,164.00	269,164.00	0.00
	417002950121	National Council of Education	1,000,000.00	1,000,000.00	0.00
	417003050121	Publication of Ministry of Education Newsletter	1,700,000.00	1,700,000.00	0.00
		Miscellaneous expenses Total:	**28,769,164.00**	**28,769,164.00**	**14,384,582.00**
Miscellaneous expenses rie					
	417000051012	Revalidation of State Action Plan on Education for All (EFA)	50,000.00	50,000.00	0.00
	417000052012	School Mapping and Calendar	100,000.00	100,000.00	0.00
	417000053012	National School Sport Federation	50,000.00	50,000.00	0.00
	417000054012	Printing and Distribution of "Black Grinder" to UNIESCO Clubs	30,000.00	30,000.00	0.00
	417000055012	Monitoring of Women Education Centres in the State	40,000.00	40,000.00	0.00
	417000056012	Quiz Competition on English and French & Other core Subjects	40,000.00	40,000.00	0.00
	417000057012	Commonwealth Day Celebration	50,000.00	50,000.00	0.00
	417000058012	Long Vacation UNIESCO Club Camp-Meeting	50,000.00	50,000.00	0.00
	417000059012	Verification of illegal and unapproved Satellite Institutions	150,000.00	150,000.00	0.00
	417001050012	Assessment of the Level of Implementation of UBE Programme	100,000.00	100,000.00	0.00
	417001150012	Monitoring of Curriculum Implementation in all Private/Public Schools	50,000.00	50,000.00	0.00
	417001250012	Monitoring of Migrant Fishermen Children Education Programme	30,000.00	30,000.00	0.00
	417001350012	Education Sector Analysis (ESA)	150,000.00	150,000.00	0.00
	417001450012	Book Review	50,000.00	50,000.00	0.00
	417001550012	Monitoring of Education for All (EFA) Programme in the State	50,000.00	50,000.00	0.00
	417001650012	Higher Education Summit and Research Development	30,000.00	30,000.00	0.00
	417001750012	Imprest for the for Women Education Centres in the State	50,000.00	50,000.00	0.00
	417001850012	Book Fair	50,000.00	50,000.00	0.00

Head: 417000000000 - Overhead Costs (Ministry of Education)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses rie	417001950012	Annual Statistical and Research Publication	100,000.00	100,000.00	0.00
	417002050012	Establishment of UNIESCO Clubs in all Sec. Schs. in the State	300,000.00	300,000.00	0.00
	417002150012	National Council of Science and Technology	50,000.00	50,000.00	0.00
	417002250012	Joint Consultive Committee on Educ. (JCCE) Plenary Session	1,110,000.00	1,110,000.00	0.00
	417002350012	Science Labouratory Inspection in Schools and Colleges	50,000.00	50,000.00	0.00
	417002450012	National Awokoya Chemistry Quiz Competition	50,000.00	50,000.00	0.00
	417002550012	Junior Engineers and Technician (JET) of Nig. Competition	50,000.00	50,000.00	0.00
	417002650012	Celebration of Handicapped Day in Rivers State	30,000.00	30,000.00	0.00
	417002750012	Sensitization for Acquisition of Skills by Women in Women Education Centres	30,000.00	30,000.00	0.00
	417002850012	Special Education Delivery	30,000.00	30,000.00	0.00
	417002950012	Women in Science	30,000.00	30,000.00	0.00
	417003050012	Printing of National Minimum Standard for Establishing Schools	50,000.00	50,000.00	0.00
		Miscellaneous expenses rie Total:	**3,000,000.00**	**3,000,000.00**	**0.00**
	Grand Total:		**45,869,164.00**	**45,869,164.00**	**20,134,582.00**

2013 Grand Total: **484,516,825.00**

2012 Grand Total: **622,570,517.00**

Actual Upto June: **20,134,582.00**

Ministry of Employment Gen. & Empowerment

FUNCTIONS

1 Formulate and implement employment and Empowerment policy for Rivers State

2 Monitoring Recruitment processes to ensure compliance with relevant laws of Nigeria and Rivers State

3 Scout for vacancies, provide information and conduct pre-interview briefing

4 Applicants Placements Matters

5 Skills Acquisition Programme

6 Apprencticeship Placement Programme

7 Enterpreneurial and Management Skills Acquisition

8 Manufacturing, Technical and vocational Skills acquisition programmes

9 Intership Programme for Undergraduates

10 Micro enterprises and Loans Scheme

11 Collection and processing of Data and statistics on Employment and collaborates with the I.T. Department of Governor's Office for a data bank

12 Planning Research and Statistics development for employment generation and empowerment in Rivers State

Rivers State Government

Ministry of Employment Gen. & Empowerment

2013 Budget

Monday, February 25, 2013

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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	49	49	71,886,319.00	78,218,130.00	0.00
Overhead Costs:			46,170,000.00	46,170,000.00	21,649,999.00
Grand Total:			118,056,319.00	124,388,130.00	21,649,999.00

Head: 435030000000 - Staff & Personnel Costs (Ministry of Employment Gen. & Empowerment)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	435030040001	Level 01	0	0.00	0	0.00	0.00
	435030040002	Level 02	0	0.00	0	0.00	0.00
	435030040003	Level 03	0	0.00	1	166,761.00	0.00
	435030040004	Level 04	1	181,897.00	0	0.00	0.00
	435030040005	Level 05	3	602,456.00	1	200,819.00	0.00
	435030040006	Level 06	6	1,461,885.00	6	1,461,885.00	0.00
		01-06 Total:	**10**	**2,246,238.00**	**8**	**1,829,465.00**	**0.00**
07-12							
	435030040007	Level 07	2	624,634.00	2	624,634.00	0.00
	435030040008	Level 08	6	2,352,604.00	2	784,201.00	0.00
	435030040009	Level 09	3	1,385,132.00	11	5,078,819.00	0.00
	435030040010	Level 10	13	6,899,215.00	3	1,592,127.00	0.00
	435030040011	Level 11	0	0.00	0	0.00	0.00
	435030040012	Level 12	5	3,088,310.00	9	5,558,958.00	0.00
		07-12 Total:	**29**	**14,349,895.00**	**27**	**13,638,739.00**	**0.00**
13-17							
	435030040013	Level 13	1	677,916.00	2	1,355,832.00	0.00
	435030040014	Level 14	5	3,714,034.00	4	2,971,227.00	0.00

Head: 435030000000 - Staff & Personnel Costs

(Ministry of Employment Gen. & Empowerment)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
13-17	435030040015	Level 15	2	1,890,512.00	3	2,835,768.00	0.00
	435030040016	Level 16	0	0.00	3	3,480,207.00	0.00
	435030040017	Level 17	0	0.00	0	0.00	0.00
		13-17 Total:	**8**	**6,282,462.00**	**12**	**10,643,034.00**	**0.00**
Allowances							
	435030040020	Allowances	0	49,746,053.00	0	53,330,118.00	0.00
		Allowances Total:	**0**	**49,746,053.00**	**0**	**53,330,118.00**	**0.00**
Commissioner/Perm. Sec							
	435030040019	Commissioner/Permanent Secretary	2	2,693,460.00	2	2,693,460.00	0.00
		Commissioner/Perm. Sec Total:	**2**	**2,693,460.00**	**2**	**2,693,460.00**	**0.00**
Less 15% due to probable over Estimate							
	435030040018	Less 15% due to Probable Over Estimation	0	(3,431,789.00)	0	(3,916,686.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(3,431,789.00)**	**0**	**(3,916,686.00)**	**0.00**
Grand Total:			**49**	**71,886,319.00**	**49**	**78,218,130.00**	**0.00**

Head: 435030000000 - Overhead Costs

(Ministry of Employment Gen. & Empowerment)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	435030050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	435030050021	Travel & Transport	5,854,011.00	5,854,011.00	2,927,005.00
	435030050003	Utility Services (rie)	500,000.00	500,000.00	0.00
	435030050004	Telephone services (rie)	500,000.00	500,000.00	0.00
	435030050005	Stationery	3,340,000.00	3,340,000.00	1,670,000.00
	435030050006	Maintenance of Furniture and Equipment	4,500,000.00	4,500,000.00	2,250,000.00
	435030050007	Maintenance of Vehicle and Capital Assets	4,830,000.00	4,830,000.00	2,415,000.00
	435030050008	Consultancy Services (rie)	420,000.00	420,000.00	0.00
	435030050009	Grants, Contributions and subventions (rie)	450,000.00	450,000.00	0.00
	435030050010	Training and Staff Development	4,552,054.00	4,552,054.00	2,276,027.00

Head: 435030000000 - Overhead Costs (Ministry of Employment Gen. & Empowerment)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	435030050011	Entertainment and Hospitality	4,700,000.00	4,700,000.00	2,350,000.00
	435030050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**29,646,065.00**	**29,646,065.00**	**13,888,032.00**
Miscellaneous expenses					
	435030051121	Monitoring and Scouting for Jobs (Port Harcourt)	2,000,000.00	2,000,000.00	0.00
	435030052121	Death Benfits	1,000,000.00	1,000,000.00	0.00
	435030053121	Upgrading Of Store Including Burglary Proof	423,935.00	423,935.00	0.00
	435030054121	Toiletries and Sanitation Metarials	400,000.00	400,000.00	0.00
	435030055121	Budget Preparation	500,000.00	500,000.00	0.00
	435030056121	Radio/Television Announcement	1,500,000.00	1,500,000.00	0.00
	435030057121	Support Staff/Allowances	4,500,000.00	4,500,000.00	0.00
	435030058121	Water for the System Toilet	300,000.00	300,000.00	0.00
	435030059121	Newspapers and Magazines	300,000.00	300,000.00	0.00
	435030050221	Computer Maintenance and Consumbales	4,000,000.00	4,000,000.00	0.00
	435030050321	Departmental Section Board	600,000.00	600,000.00	7,761,967.00
		Miscellaneous expenses Total:	**15,523,935.00**	**15,523,935.00**	**7,761,967.00**
Miscellaneous expenses rie					
	435030051012	Staff Uniform For Drivers	250,000.00	250,000.00	0.00
	435030052012	Review Of Employment Submmit	250,000.00	250,000.00	0.00
	435030053012	Publication Of Magazine For Employment	250,000.00	250,000.00	0.00
	435030054012	Organised Bodies Community Development Service Award	250,000.00	250,000.00	0.00
		Miscellaneous expenses rie Total:	**1,000,000.00**	**1,000,000.00**	**0.00**
Grand Total:			**46,170,000.00**	**46,170,000.00**	**21,649,999.00**

2013	**Grand Total:**	**118,056,319.00**
2012	**Grand Total:**	**124,388,130.00**
	Actual Upto June:	**21,649,999.00**

Ministry Of Energy And Natural Resources

FUNCTIONS

1 Advise government on development of energy resources.

2 Develop an efficient natural resources base for Rivers State providing the enabling environment for

3 Create an enabling environment for local participation in the oil and gas industry.

4 Petroleum Products Monitoring - Marine and Land - Overseeing the operation of the Rivers State Government Mini-filling Stations.

5 Development of Data Bank on upstream and downstream hydrocarbon activities in the State.

6 Minimize disruption of operations in the Oil and gas industry in Rivers State.

7 Advise government on development of petroleum products storage facility for the State.

8 Oil Spillage inspections and compensation related matters.

9 Resolution of conflict between oil companies and host communities.

10 Regulating and controlling the storage of petroleum products by companies and other agencies in the State.

11 Initiate Community Development Blue Print - in respect of Oil Company assisted developmental projects.

12 Issuance of petroleum products storage permits.

13 Inspection and approval of construction/operation of filling stations in the State.

14 Liaising with relevant agencies.

15 Liaising with the State House of Assembly on Petroleum matters.

16 Supervision of the RIVGAS Refinery/Petro-chemical Project at Ndoni.

17 Supervision of the NSP Refinery at Obigbo.

Rivers State Government

Ministry Of Energy And Natural Resources

2013 Budget

Monday, February 25, 2013

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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	42	42	86,743,971.00	72,704,832.00	41,590,605.00
Overhead Costs:			30,917,609.00	30,917,609.00	14,000,000.00
Grand Total:			117,661,580.00	103,622,441.00	55,590,605.00

Head: 413220000000 - Staff & Personnel Costs (Ministry Of Energy And Natural Resources)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	413220040001	Level 01	0	0.00	0	0.00	
	413220040002	Level 02	0	0.00	0	0.00	
	413220040003	Level 03	0	0.00	0	0.00	
	413220040004	Level 04	1	181,897.00	1	181,897.00	
	413220040005	Level 05	0	0.00	1	200,819.00	
	413220040006	Level 06	2	487,295.00	2	487,295.00	
		01-06 Total:	**3**	**669,192.00**	**4**	**870,011.00**	
07-12							
	413220040007	Level 07	2	624,634.00	2	624,634.00	0.00
	413220040008	Level 08	2	784,201.00	4	1,568,402.00	0.00
	413220040009	Level 09	4	1,846,843.00	4	1,846,843.00	0.00
	413220040010	Level 10	10	5,307,288.00	8	4,245,672.00	0.00
	413220040011	Level 11	0	0.00	0	0.00	0.00
	413220040012	Level 12	6	3,859,048.00	5	3,088,310.00	0.00
		07-12 Total:	**24**	**12,422,014.00**	**23**	**11,373,861.00**	**0.00**
13-17							
	413220040013	Level 13	2	1,599,875.00	3	2,033,747.00	0.00
	413220040014	Level 14	3	2,228,420.00	5	3,714,034.00	0.00

Head: 413220000000 - Staff & Personnel Costs (Ministry Of Energy And Natural Resources)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	413220040015	Level 15	2	1,890,512.00	2	1,890,512.00	0.00
	413220040016	Level 16	6	6,960,415.00	3	3,480,208.00	0.00
	413220040017	Level 17	0	0.00	0	0.00	41,590,605.00
		13-17 Total:	**13**	**12,679,222.00**	**13**	**11,118,501.00**	**41,590,605.00**
Allowances							
	413220040020	Allowances	0	62,254,012.00	0	50,261,720.00	
		Allowances Total:	**0**	**62,254,012.00**	**0**	**50,261,720.00**	
Less 15% due to probable over Estimate	413220040018	Less 15% Due To Probable Over Estimation	0	(3,865,564.00)	0	(3,504,356.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(3,865,564.00)**	**0**	**(3,504,356.00)**	**0.00**
Permanent Secretary							
	413220040019	Commissioner/Permanent Secretary	2	2,585,095.00	2	2,585,095.00	
		Permanent Secretary Total:	**2**	**2,585,095.00**	**2**	**2,585,095.00**	
Grand Total:			**42**	**86,743,971.00**	**42**	**72,704,832.00**	**41,590,605.00**

Head: 413220000000 - Overhead Costs (Ministry Of Energy And Natural Resources)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	413220140002	Staff Leave Bonus	0.00	0.00	0.00
	413220140021	Travel and Transport	5,000,000.00	5,000,000.00	2,500,000.00
	413220140003	Utility Services (rie)	300,000.00	300,000.00	0.00
	413220140004	Telephone services (rie)	300,000.00	300,000.00	0.00
	413220140005	Stationery	3,000,000.00	3,000,000.00	1,500,000.00
	413220140006	Maintenance of Furniture and Equipment	1,000,000.00	1,000,000.00	500,000.00
	413220140007	Maintenance of Vehicle and Capital Assets	3,500,000.00	3,500,000.00	1,750,000.00
	413220140008	Consultancy Services (rie)	1,000,000.00	1,000,000.00	0.00
	413220140009	Grants, Contributions and subventions (rie)	1,037,609.00	1,037,609.00	0.00
	413220140010	Training and Staff Development	5,000,000.00	5,000,000.00	2,500,000.00

Head: 413220000000 - Overhead Costs (Ministry Of Energy And Natural Resources)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	413220140011	Entertainment and Hospitality	1,500,000.00	1,500,000.00	750,000.00
	413220140013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**21,637,609.00**	**21,637,609.00**	**9,500,000.00**
Miscellaneous expenses					
	413220141121	Energy resources data	1,000,000.00	1,000,000.00	0.00
	413220142121	Energy Library	500,000.00	500,000.00	0.00
	413220143121	Maintenance of Natural Gas Supply Facilities	2,500,000.00	2,500,000.00	0.00
	413220144121	Monitoring the compliance of Oil/Oil services companies, Pet. products storage facilities in the State	2,000,000.00	2,000,000.00	0.00
	413220145121	Budget Preparation	300,000.00	300,000.00	0.00
	413220146121	Death benefits to deceased	200,000.00	200,000.00	0.00
	413220147121	Departmental selection Board (DSB)	100,000.00	100,000.00	0.00
	413220148121	Publicity/Announcement (Radio/TV)	2,000,000.00	2,000,000.00	0.00
	413220149121	Purchase of Magazines and Newspaper	300,000.00	300,000.00	0.00
	413220141021	Public Relation	100,000.00	100,000.00	4,500,000.00
		Miscellaneous expenses Total:	**9,000,000.00**	**9,000,000.00**	**4,500,000.00**
Miscellaneous expenses rie					
	413220141012	Staff Uniform	100,000.00	100,000.00	0.00
	413220142012	Field Materials (Personal Protective Equipment)	180,000.00	180,000.00	0.00
		Miscellaneous expenses rie Total:	**280,000.00**	**280,000.00**	**0.00**
Grand Total:			**30,917,609.00**	**30,917,609.00**	**14,000,000.00**

2013	**Grand Total:**	**117,661,580.00**
2012	**Grand Total:**	**103,622,441.00**
	Actual Upto June:	**55,590,605.00**

Ministry of Environment

FUNCTIONS

1 Execution of monthly Environmental Exercises.

2 Formulation of policies, guidelines and regulations that facilitate the prevention and control of environmental pollution in the state.

3 To ensure the installation of pollution abatement in Manufacturing/ production companies and advise them on best available technology (BAT) on such installation and to proffer acceptable remediation/Control measures.

4 To establish monitoring stations to monitor the state environment and enforce the establishment of Pollution monitoring facilities in the companies.

5 To carry out environmental education and public awareness campaigns on the targeted groups/Stakeholders associated with Waste generation and management in the state.

6 To confirm scientific data/ information submitted to the Ministry by companies, individuals and Consultants

7 To carry out Environmental Impact Assessment (EIAS) of proposed projects including petrol Filing Stations, Dredging activities, Reclamation, Construction of Jetties, Estates Development etc.

8 To carry out Environmental Audit Studies of existing projects/ companies as a statutory requirement in the EIA

9 To carry out baseline studies to determine the environmental status of the state.

10 The Ministry carries out Post- Impact Assessment studies to ascertain types and levels of impacts on the Biophysical and Socio- Economic Environment.

11 To carry out Environmental Evaluation studies for projects that were executed without an EIA study.

12 The Ministry carries out quarterly Environmental Reports of Companies operating in the State.

13 Carries out seasonal field data gathering EIA, Social Impact Assessment (SIA) and Health Impact Assessment (HIA) for developmental projects.

14 Undertakes Research on Environmental issues / practices and liaises with other Agencies for Research Purposes.

15 The Ministry carries out Registration of Environmental Consultants, NGO and CBOS.

16 Grants approval of permits for chemical storage facilities, incinerators, waste disposal sites, storage of Chemical, asphalt operation.

17 Organizes and co-ordinates Environmental celebrations such as World Environment Day Celebration, Earth Day, etc.

18 Assists in implementing United Nations Development Programme on Environment.

19 Participates in national Council on Environmental yearly.

20 Co-Ordination of local Government Environmental Liaison officers.

21 Reviews and co-ordinates matters on state Environmental Action Plan (SEAP).

22 Inspection and investigation of all cases suspected to constitute environmental abuse either in air, Land and water.

23 Mediates between companies operating in the state and their host Communities on environmental matters.

24 Investigation of reported cases of environmental degradation and determination of compensation issues.

25 Co-ordination and monitoring of community development projects (initiated by companies) arising from Claims compensation issues.

26 Develop and manage an effective fire services system for protection of lives and property in the state.

27 Supervision / co-ordination of functions of parastatals under the Ministry such as Environmental Sanitation Authority, Parks and Gardens with the aim of maintaining a clean and beautiful environment.

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	317	340	950,076,026.00	1,019,009,630.00	654,031,924.56
Overhead Costs:			47,152,841.00	47,152,841.00	17,175,300.00
Grand Total:			997,228,867.00	1,066,162,471.00	671,207,224.56

Head: 430000000000 - Staff & Personnel Costs (Ministry of Environment)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	430000040001	Level 01	0	0.00	0	0.00	
	430000040002	Level 02	0	0.00	0	0.00	
	430000040003	Level 03	0	0.00	0	0.00	
	430000040004	Level 04	11	2,730,409.00	15	3,723,282.00	
	430000040005	Level 05	6	1,810,695.00	9	2,715,714.00	
	430000040006	Level 06	5	2,355,547.00	3	1,125,328.00	
		01-06 Total:	**22**	**6,896,651.00**	**27**	**7,564,324.00**	
07-12							
	430000040007	Level 07	4	2,265,936.00	2	1,106,894.00	0.00
	430000040008	Level 08	3	1,934,464.00	4	2,579,285.00	0.00
	430000040009	Level 09	19	14,460,079.00	45	33,486,534.00	0.00
	430000040010	Level 10	77	59,933,532.00	67	52,149,932.00	0.00
	430000040011	Level 11	0	0.00	0	0.00	0.00
	430000040012	Level 12	21	23,402,544.00	11	10,004,875.00	0.00
		07-12 Total:	**124**	**101,996,555.00**	**129**	**99,327,520.00**	**0.00**
13-17							
	430000040013	Level 13	12	16,561,703.00	24	26,745,754.00	0.00
	430000040014	Level 14	15	25,306,799.00	11	15,181,558.00	0.00

Head: 430000000000 - Staff & Personnel Costs (Ministry of Environment)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	430000040015	Level 15	106	217,893,600.00	114	192,331,634.00	0.00
	430000040016	Level 16	36	74,001,600.00	26	53,445,600.00	0.00
	430000040017	Level 17	0	0.00	7	14,389,200.00	0.00
		13-17 Total:	**169**	**333,763,702.00**	**182**	**302,093,746.00**	**0.00**
Allowances							
	430000040020	Allowanaces	0	571,232,559.00	0	668,786,783.00	654,031,924.56
		Allowances Total:	**0**	**571,232,559.00**	**0**	**668,786,783.00**	**654,031,924.56**
Commissioner/Perm. Sec							
	430000040019	Commissioner/Permanent Secretary	2	2,585,095.00	2	2,585,095.00	
		Commissioner/Perm. Sec Total:	**2**	**2,585,095.00**	**2**	**2,585,095.00**	
Less 15% due to probable over Estimate							
	430000040018	Less 15% Due to Probabel Over Estimation	0	(66,398,536.00)	0	(61,347,838.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(66,398,536.00)**	**0**	**(61,347,838.00)**	**0.00**
Grand Total:			**317**	**950,076,026.00**	**340**	**1,019,009,630.00**	**654,031,924.56**

Head: 430000000000 - Overhead Costs (Ministry of Environment)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	PROVISION 2013	2012	Actual Exp. Upto June
General					
	430000050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	430000050021	Travel & Transport	11,600,000.00	11,600,000.00	5,800,000.00
	430000050003	Utility Services (rie)	107,833.00	107,833.00	0.00
	430000050004	Telephone services (rie)	100,000.00	100,000.00	0.00
	430000050005	Stationery	7,145,008.00	7,145,008.00	3,572,500.00
	430000050006	Maintenance of Furniture and Equipment	5,400,000.00	5,400,000.00	2,700,000.00
	430000050007	Maintenance of Vehicle and Capital Assets	6,500,000.00	6,500,000.00	325,000.00
	430000050008	Consultancy Services (rie)	100,000.00	100,000.00	0.00
	430000050009	Grants, Contributions and subventions (rie)	50,000.00	50,000.00	0.00
	430000050010	Training and Staff Development	5,700,000.00	5,700,000.00	2,850,000.00

Head: 430000000000 - **Overhead Costs** **(Ministry of Environment)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	430000050011	Entertainment and Hospitality	5,600,000.00	5,600,000.00	2,800.00
	430000050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
	430000050012	Miscellaneous Expenses (rie)	0.00	0.00	0.00
	430000050121	Miscellaneous Expenses	0.00	0.00	1,925,000.00
		General Total:	**42,302,841.00**	**42,302,841.00**	**17,175,300.00**
Miscellaneous expenses					
	430000051121	Quarterly Publication	300,000.00	400,000.00	0.00
	430000052121	Muffler/Rain Coat/Umbrella	300,000.00	400,000.00	0.00
	430000053121	Computer Consumables	300,000.00	500,000.00	0.00
	430000054121	budget Preparation/Production	300,000.00	400,000.00	0.00
	430000055121	Ecological Awareness	150,000.00	1,150,000.00	0.00
	430000056121	Ecological Report	300,000.00	300,000.00	0.00
	430000057121	Quarterly Magazine	200,000.00	200,000.00	0.00
	430000058121	Laboratory	500,000.00	500,000.00	0.00
	430000059121	Monthly Environemental Sanitation	1,500,000.00	0.00	0.00
		Miscellaneous expenses Total:	**3,850,000.00**	**3,850,000.00**	**0.00**
Miscellaneous expenses rie					
	430000051012	State of Environment Report	300,000.00	300,000.00	0.00
	430000052012	Laboratory Coverall Protective Equipment,Drivers	300,000.00	300,000.00	0.00
	430000053012	Staff Welfare	400,000.00	400,000.00	0.00
		Miscellaneous expenses rie Total:	**1,000,000.00**	**1,000,000.00**	**0.00**
Grand Total:			**47,152,841.00**	**47,152,841.00**	**17,175,300.00**

2013	**Grand Total:**	**997,228,867.00**
2012	**Grand Total:**	**1,066,162,471.00**
	Actual Upto June:	**671,207,224.56**

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	709	807	825,938,837.00	951,788,952.00	448,900,460.00
Overhead Costs:			88,588,542.00	88,588,542.00	36,507,510.00
Grand Total:			914,527,379.00	1,040,377,494.00	485,407,970.00

Head: 418000000000 - Staff & Personnel Costs (Ministry of Finance)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	418000040001	Level 01	2	289,381.00	1	144,690.00	
	418000040002	Level 02	1	155,667.00	1	155,668.00	
	418000040003	Level 03	30	4,322,830.00	49	8,171,289.00	
	418000040004	Level 04	46	8,867,262.00	44	8,003,472.00	
	418000040005	Level 05	22	4,417,996.00	28	5,622,919.00	
	418000040006	Level 06	37	9,014,939.00	42	10,233,196.00	
		01-06 Total:	**138**	**27,068,075.00**	**165**	**32,331,234.00**	
07-12							
	418000040007	Level 07	52	16,240,484.00	72	22,486,827.00	
	418000040008	Level 08	110	43,131,000.00	105	41,170,563.00	
	418000040009	Level 09	132	60,945,720.00	155	71,565,174.00	
	418000040010	Level 10	64	33,966,592.00	74	39,272,457.00	
	418000040011	Level 11	0	0.00	0	0.00	
	418000040012	Level 12	64	40,765,692.00	74	45,706,994.00	
		07-12 Total:	**422**	**195,049,488.00**	**480**	**220,202,015.00**	
13-17							
	418000040013	Level 13	51	34,573,665.00	48	32,539,956.00	
	418000040014	Level 14	57	42,339,942.00	54	40,111,569.00	

Head: 418000000000 - Staff & Personnel Costs (Ministry of Finance)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	418000040015	Level 15	20	18,905,120.00	32	30,248,191.00	
	418000040016	Level 16	17	19,721,173.00	24	27,841,660.00	
	418000040017	Level 17	0	0.00	0	0.00	
		13-17 Total:	**145**	**115,539,900.00**	**158**	**130,741,376.00**	
Allowances							
	418000040023	Allowances	0	533,849,158.00	0	620,924,686.00	
		Allowances Total:	**0**	**533,849,158.00**	**0**	**620,924,686.00**	
Commissioner/Perm. Sec							
	418000040021	Hon.Commis./Perm Secretary/Others	4	5,080,835.00	4	5,080,835.00	
		Commissioner/Perm. Sec Total:	**4**	**5,080,835.00**	**4**	**5,080,835.00**	
Less 15% due to probable over Estimate							
	418000040018	Less 15% Due to Prob.Over Estimat	0	(50,648,619.00)	0	(57,491,194.00)	448,900,460.00
		Less 15% due to probable over Estimate Total:	**0**	**(50,648,619.00)**	**0**	**(57,491,194.00)**	**448,900,460.00**
Grand Total:			**709**	**825,938,837.00**	**807**	**951,788,952.00**	**448,900,460.00**

Head: 418000000000 - Overhead Costs (Ministry of Finance)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	418000050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	418000050021	Travel & Transport	27,000,000.00	27,000,000.00	14,389,691.00
	418000050003	Utility Services (rie)	550,000.00	550,000.00	0.00
	418000050004	Telephone services (rie)	550,000.00	550,000.00	0.00
	418000050005	Stationery	3,680,942.00	3,680,942.00	1,680,942.00
	418000050006	Maintenance of Furniture and Equipment	4,000,000.00	4,000,000.00	1,980,000.00
	418000050007	Maintenance of Vehicle and Capital Assets	6,407,600.00	6,407,600.00	2,859,425.00
	418000050008	Consultancy Services (rie)	11,000,000.00	11,000,000.00	0.00
	418000050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	418000050010	Training and Staff Development	4,500,000.00	4,500,000.00	2,008,455.00
	418000050011	Entertainment and Hospitality	3,400,000.00	3,400,000.00	1,452,649.00

Head: 418000000000 - Overhead Costs (Ministry of Finance)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	418000050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**61,088,542.00**	**61,088,542.00**	**24,371,162.00**
Miscellaneous expenses					
	418000051121	Department Selection Borad (DSB)	300,000.00	300,000.00	0.00
	418000052121	Postal Services	2,000,000.00	2,000,000.00	0.00
	418000053121	Sanitary Materials	4,500,000.00	4,500,000.00	0.00
	418000054121	Budget Perparation/Defense	920,000.00	920,000.00	0.00
	418000055121	Advertisement (Radio/TV),Newspaper/Magazines	3,200,000.00	3,200,000.00	0.00
	418000056121	I.T Students Allowance	2,000,000.00	2,000,000.00	0.00
	418000057121	Staff Welfare	1,100,000.00	1,100,000.00	0.00
	418000058121	Accounts Record Book (Vote Book etc)	1,500,000.00	1,500,000.00	0.00
	418000059121	Minor Works	2,000,000.00	2,000,000.00	0.00
	418000051021	Press Matter	480,000.00	480,000.00	0.00
	418000051221	Public Relations	3,000,000.00	3,000,000.00	0.00
	418000051321	Purchase of Torches,Batteries, Flourescent Lamps and Bulbs	3,000,000.00	3,000,000.00	0.00
	418000051421	Donation General	3,000,000.00	3,000,000.00	12,136,348.00
		Miscellaneous expenses Total:	**27,000,000.00**	**27,000,000.00**	**12,136,348.00**
Miscellaneous expenses rie					
	418000051012	Purchase of Staff Uniform	500,000.00	500,000.00	0.00
		Miscellaneous expenses rie Total:	**500,000.00**	**500,000.00**	**0.00**
Grand Total:			**88,588,542.00**	**88,588,542.00**	**36,507,510.00**

2013	**Grand Total:**	**914,527,379.00**
2012	**Grand Total:**	**1,040,377,494.00**
	Actual Upto June:	**485,407,970.00**

Rivers State Government

Ministry of Finance Incorporated(MOFI)

2013 Budget

Monday, March 04, 2013

10:14:10 AM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			13,000,000.00	13,000,000.00	5,900,000.00
Grand Total:			13,000,000.00	13,000,000.00	5,900,000.00

Head: - **Staff & Personnel Costs** (Ministry of Finance Incorporated(MOFI))

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 418010200000 - **Overhead Costs** (Ministry of Finance Incorporated(MOFI))

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	418010250002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	418010250021	Travel & Transport	2,500,000.00	2,500,000.00	1,250,000.00
	418010250003	Utility Services (rie)	100,000.00	100,000.00	0.00
	418010250004	Telephone services (rie)	100,000.00	100,000.00	0.00
	418010250005	Stationery	1,300,000.00	1,300,000.00	650,000.00
	418010250006	Maintenance of Furniture and Equipment	1,000,000.00	1,000,000.00	500,000.00
	418010250007	Maintenance of Vehicle and Capital Assets	700,000.00	700,000.00	350,000.00
	418010250008	Consultancy Services (rie)	800,000.00	800,000.00	0.00
	418010250009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	418010250010	Training and Staff Development	3,000,000.00	3,000,000.00	1,500,000.00
	418010250011	Entertainment and Hospitality	500,000.00	500,000.00	250,000.00
	418010250012	Miscellaneous Expenses (rie)	200,000.00	200,000.00	0.00
		General Total:	**10,200,000.00**	**10,200,000.00**	**4,500,000.00**

Head: 418010200000 - Overhead Costs (Ministry of Finance Incorporated(MOFI))

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses					
	418010251121	Computer Accessories	350,000.00	350,000.00	0.00
	418010252121	Workshops and Seminars	0.00	0.00	0.00
	418010253121	Printing/Publications	1,800,000.00	1,800,000.00	0.00
	418010254121	Postal Service	60,000.00	60,000.00	0.00
	418010255121	Toiletries	70,000.00	70,000.00	0.00
	418010256121	Library Service	350,000.00	350,000.00	0.00
	418010257121	CAMA (5 setrs)/Publicationa and Reports	170,000.00	170,000.00	0.00
	418010258121	Rung for Office Rooms	0.00	0.00	1,400,000.00
		Miscellaneous expenses Total:	**2,800,000.00**	**2,800,000.00**	**1,400,000.00**
Grand Total:			**13,000,000.00**	**13,000,000.00**	**5,900,000.00**

2013 Grand Total: 13,000,000.00

2012 Grand Total: 13,000,000.00

Actual Upto June: 5,900,000.00

Ministry of Health

FUNCTIONS

1 Formulate policies and provide advice on health matters

2 Ensure that adequate and acceptable standards of medical care are maintained in Medical Institutions

3 Procure, distribute and install medical equipment

4 Inspect, Monitor and control sanitary environment

5 Register and supervise private medical and other health institutions

6 Collect and Publish of Medical and other vital statistics

7 Train and Regulate the training of medical and para-medical staff

8 Implement National Health Programmes

9 Purchase and distribute drugs

10 Enforce pharmacy laws and control Pharmaceutical Services

11 Produce some medicaments such as mixture, lotions, ointments, tablets, creams and syrups

12 Public enlightenment

13 Ministerial Control of the Hospitasl Management Board

14 Ministerial control of the state health training institutions

15 Support for Primary Health Care Services

16 Ensure support for health professionals

17 Establish adequate referral system in the State

18 Identify priority programmes and ensure the implementation of such programmes

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	978	1541	1,728,089,567.00	3,468,313,235.00	0.00
Overhead Costs:			45,373,828.00	45,373,828.00	20,111,914.00
Grand Total:			1,773,463,395.00	3,513,687,063.00	20,111,914.00

Head: 419000000000 - Staff & Personnel Costs (Ministry of Health)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	419000040001	Level 01	0	0.00	0	0.00	0.00
	419000040002	Level 02	0	0.00	0	0.00	0.00
	419000040003	Level 03	0	0.00	0	0.00	0.00
	419000040004	Level 04	128	31,772,037.00	0	0.00	0.00
	419000040005	Level 05	25	7,544,562.00	106	23,060,088.00	0.00
	419000040006	Level 06	26	12,248,845.00	35	8,687,658.00	0.00
		01-06 Total:	**179**	**51,565,444.00**	**141**	**31,747,746.00**	**0.00**
07-12							
	419000040007	Level 07	25	14,162,100.00	21	6,336,666.00	0.00
	419000040008	Level 08	54	35,648,462.00	68	25,507,426.00	0.00
	419000040009	Level 09	51	38,813,896.00	247	136,701,458.00	0.00
	419000040010	Level 10	138	107,413,343.00	212	136,702,095.00	0.00
	419000040011	Level 11	0	0.00	0	0.00	0.00
	419000040012	Level 12	65	72,436,447.00	57	44,366,360.00	0.00
		07-12 Total:	**333**	**268,474,248.00**	**605**	**349,614,005.00**	**0.00**
13-17							
	419000040013	Level 13	65	11,709,227.00	283	257,398,122.00	0.00
	419000040014	Level 14	51	86,043,117.00	42	49,325,069.00	0.00

Head: 419000000000 - Staff & Personnel Costs (Ministry of Health)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	419000040015	Level 15	63	129,502,800.00	345	476,174,520.00	0.00
	419000040016	Level 16	145	298,062,000.00	2	3,374,239.00	0.00
	419000040017	Level 17	40	82,224,000.00	21	43,167,600.00	0.00
		13-17 Total:	**364**	**607,541,144.00**	**693**	**829,439,550.00**	**0.00**
Allowances							
	419000040020	Allowances I	0	568,410,751.00	0	1,951,998,662.00	
		Allowances Total:	**0**	**568,410,751.00**	**0**	**1,951,998,662.00**	
Allowances II (House Offrs/S.Nurses							
	419000040021	Allowances II (House Offrs/S.Nurses)	0	319,113,355.00	0	435,011,717.00	
		Allowances II (House Offrs/S.Nurses Total:	**0**	**319,113,355.00**	**0**	**435,011,717.00**	
Commissioner/Perm. Sec							
	419000040019	Hon. Commissioner/Perm.Secretary	3	16,481,750.00	3	16,481,750.00	0.00
		Commissioner/Perm. Sec Total:	**3**	**16,481,750.00**	**3**	**16,481,750.00**	**0.00**
Less 15% due to probable over Estimate							
	419000040018	Less 15% Due to Probable Over Estimat	0	(139,137,125.00)	0	(181,620,195.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(139,137,125.00)**	**0**	**(181,620,195.00)**	**0.00**
Midwives Service Scheme							
	419000040022	Midwives Service Scheme	99	35,640,000.00	99	35,640,000.00	
		Midwives Service Scheme Total:	**99**	**35,640,000.00**	**99**	**35,640,000.00**	
Grand Total:			**978**	**1,728,089,567.00**	**1541**	**3,468,313,235.00**	**0.00**

Head: 419000000000 - Overhead Costs (Ministry of Health)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	419000050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	419000050021	Travel & Transport	11,000,000.00	11,000,000.00	5,500,000.00
	419000050003	Utility Services (rie)	50,000.00	50,000.00	0.00
	419000050004	Telephone services (rie)	50,000.00	50,000.00	0.00

Head: 419000000000 - Overhead Costs (Ministry of Health)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	419000050005	Stationery	3,500,000.00	3,500,000.00	1,750,000.00
	419000050006	Maintenance of Furniture and Equipment	2,523,828.00	2,523,828.00	1,261,914.00
	419000050007	Maintenance of Vehicle and Capital Assets	3,500,000.00	3,500,000.00	1,750,000.00
	419000050008	Consultancy Services (rie)	50,000.00	50,000.00	0.00
	419000050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	419000050010	Training and Staff Development	4,200,000.00	4,200,000.00	2,100,000.00
	419000050011	Entertainment and Hospitality	3,500,000.00	3,500,000.00	1,750,000.00
	419000050012	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**28,373,828.00**	**28,373,828.00**	**14,111,914.00**
Miscellaneous expenses					
	419000051121	Training/Workshop/Conferences(Public Health Services Merged with PHC)	1,000,000.00	1,000,000.00	0.00
	419000052121	Training/Workshop/Conferences(Pharmacy)	1,200,000.00	1,200,000.00	0.00
	419000053121	Training/Workshop/Conferences(Medical Services)	1,200,000.00	1,200,000.00	0.00
	419000054121	Training/Workshop/Conferences(Nursing Services)	1,200,000.00	1,200,000.00	0.00
	419000055121	Training/Workshop/Conferences(Planning ,Research and Statistics)	1,550,000.00	1,550,000.00	0.00
	419000056121	Training/Workshop/Conferences(Administration/Finance)	1,000,000.00	1,000,000.00	0.00
	419000057121	Post Graduate Training(Doctors,Nurses & Other Health Personnel)	1,000,000.00	1,000,000.00	0.00
	419000058121	Seminars/Workshop	1,000,000.00	1,000,000.00	0.00
	419000059121	Budget Preparation	800,000.00	800,000.00	0.00
	419001050121	Uniforms (Nurses/Drivers)	400,000.00	400,000.00	0.00
	419001150121	Upkee[of Library and Purchase of Books/Journals	1,000,000.00	1,000,000.00	0.00
	419001250121	Postal Services	100,000.00	100,000.00	0.00
	419001350121	Departmentals Selection Borad	200,000.00	200,000.00	0.00
	419001450121	IT Allowance	200,000.00	200,000.00	0.00
	419001550121	Toiletries	150,000.00	150,000.00	6,000,000.00
		Miscellaneous expenses Total:	**12,000,000.00**	**12,000,000.00**	**6,000,000.00**
Miscellaneous expenses rie					
	419000051012	Public Health Service (Merged with PHC)	2,000,000.00	2,000,000.00	0.00
	419000052012	Nursing Services	1,000,000.00	1,000,000.00	0.00

Head: 419000000000 - **Overhead Costs** **(Ministry of Health)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses rie	419000053012	Planning, Research and Statistics	500,000.00	500,000.00	0.00
	419000054012	Medical Services	500,000.00	500,000.00	0.00
	419000055012	Pharmaceutical Services	500,000.00	500,000.00	0.00
	419000056012	Administration/Finance	500,000.00	500,000.00	0.00
		Miscellaneous expenses rie Total:	**5,000,000.00**	**5,000,000.00**	**0.00**
Grand Total:			**45,373,828.00**	**45,373,828.00**	**20,111,914.00**

2013	**Grand Total:**	**1,773,463,395.00**
2012	**Grand Total:**	**3,513,687,063.00**
	Actual Upto June:	**20,111,914.00**

Ministry of Housing

FUNCTIONS

1 Formulation and Implementation of the Rivers State Government Housing Policy.

2 Planning, Costing, construction and maintenance of the public stock of Buildings and Housing in Rivers State.

3 Periodic survey and surveillance on Public Buildings in order and maintenance.

4 Advising Government on general and professional matters of Buildings the built Environment and project costs

5 Vetting of design proposal by consultants, tender quotations for the State Tender Board

6 Administration and Management of Building Project

7 Documentation fo Government Houses. Public Building and Quarters

8 Preparation of venues for public ceremonial and gatherings like providing Red Carpets, Chairs etc.

9 Revenue generation through Tender Fees on contract.

10 Compilation of list of Building of historical and Architect interest and its depositor with State of Local Government

11 To Monitor and oversee the activities of parastatals e.g. Rivers State Housing and Property Development. Authority (RSHPDA) under the Ministry.

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	74	80	109,106,394.00	114,629,407.00	53,467,258.48
Overhead Costs:			55,858,572.00	58,881,659.00	0.00
Grand Total:			164,964,966.00	173,511,066.00	53,467,258.48

Head: 434010000000 - Staff & Personnel Costs (Ministry of Housing)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	434010040001	Level 01	0	0.00	0	0.00	
	434010040002	Level 02	0	0.00	0	0.00	
	434010040003	Level 03	0	0.00	0	0.00	
	434010040004	Level 04	5	909,486.00	6	1,091,383.00	
	434010040005	Level 05	2	401,637.00	2	401,637.00	
	434010040006	Level 06	4	974,590.00	4	974,590.00	
		01-06 Total:	**11**	**2,285,713.00**	**12**	**2,467,610.00**	
07-12							
	434010040007	Level 07	2	624,634.00	3	936,951.00	0.00
	434010040008	Level 08	4	1,568,402.00	4	1,568,402.00	0.00
	434010040009	Level 09	16	7,387,373.00	17	7,849,084.00	0.00
	434010040010	Level 10	9	4,776,560.00	10	5,307,089.00	0.00
	434010040011	Level 11	0	0.00	0	0.00	0.00
	434010040012	Level 12	9	5,558,959.00	10	6,176,621.00	0.00
		07-12 Total:	**40**	**19,915,928.00**	**44**	**21,838,147.00**	**0.00**
13-17							
	434010040013	Level 13	4	2,711,663.00	5	3,389,579.00	0.00
	434010040014	Level 14	10	7,428,068.00	11	8,170,875.00	0.00

Head: 434010000000 - Staff & Personnel Costs (Ministry of Housing)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	434010040015	Level 15	1	945,256.00	1	945,256.00	0.00
	434010040016	Level 16	6	6,960,415.00	5	5,800,346.00	0.00
	434010040017	Level 17	0	0.00	0	0.00	0.00
		13-17 Total:	**21**	**18,045,402.00**	**22**	**18,306,056.00**	**0.00**
Allowances							
	434010040021	Allowances	0	72,311,313.00	0	75,824,271.00	53,467,258.48
		Allowances Total:	**0**	**72,311,313.00**	**0**	**75,824,271.00**	**53,467,258.48**
Commissioner/Perm. Sec							
	434010040019	Commissioner/Perm. Sec	2	2,585,095.00	2	2,585,095.00	0.00
		Commissioner/Perm. Sec Total:	**2**	**2,585,095.00**	**2**	**2,585,095.00**	**0.00**
Less 15% due to probable over Estimate							
	434010040018	Less 15% due to probable over estimation	0	(6,037,057.00)	0	(6,391,772.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(6,037,057.00)**	**0**	**(6,391,772.00)**	**0.00**
Grand Total:			**74**	**109,106,394.00**	**80**	**114,629,407.00**	**53,467,258.48**

Head: 434010000000 - Overhead Costs (Ministry of Housing)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	434010050021	Travel & Transport	3,456,572.00	3,456,572.00	0.00
	434010050003	Utility Services rie	50,000.00	50,000.00	0.00
	434010050004	Telephone Services rie	50,000.00	50,000.00	0.00
	434010050005	Stationery	5,000,000.00	5,000,000.00	0.00
	434010050006	Maintenance of Furniture and Equipment	6,000,000.00	6,000,000.00	0.00
	434010050007	Maintenance of Vehicle Capital Assets	8,000,000.00	10,000,000.00	0.00
	434010050008	Consultancy Services	50,000.00	50,000.00	0.00
	434010050009	Grants,Contributions and Subventions	50,000.00	50,000.00	0.00
	434010050010	Training and Staff Development	8,000,000.00	8,000,000.00	0.00
	434010050011	Entertainment and Hospitality	10,000,000.00	11,000,000.00	0.00

Head: 434010000000 - Overhead Costs (Ministry of Housing)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	434010050013	Contributions to International Organization	0.00	0.00	0.00
		General Total:	**40,656,572.00**	**43,656,572.00**	**0.00**
Miscellaneous expenses					
	434010051121	Office of the works Manager/Protocol request for Carpets	2,614,370.00	2,637,457.00	0.00
	434010052121	Housing Project Monitoring Research enumerators and Committee	415,000.00	415,000.00	0.00
	434010053121	Sales and Collection of Low Cost housing forms and properties committee	460,000.00	460,000.00	0.00
	434010054121	Budget Preparation	595,000.00	595,000.00	0.00
	434010055121	Rolling Plan Preparation,Commttee and Defence	515,000.00	515,000.00	0.00
	434010056121	Hiring of Vehicles for Inspection	540,000.00	540,000.00	0.00
	434010057121	Public Relations	415,000.00	415,000.00	0.00
	434010058121	Publicity	415,000.00	415,000.00	0.00
	434010059121	Working Materials	400,000.00	400,000.00	0.00
	434010050121	Toiletries	415,000.00	415,000.00	0.00
	434011150121	Death benefits to Deceased Staff	415,000.00	415,000.00	0.00
	434011250121	Industrial Attatchment (Allowances)	415,000.00	415,000.00	0.00
	434011350121	Department Selection Board (DSB)	415,000.00	415,000.00	0.00
	434011450121	Postal service and Electronic mails (E-mails)	415,000.00	415,000.00	0.00
	434011550121	Computer Maintenance/Consumables	415,000.00	415,000.00	0.00
	434011650121	Up-keep of Field Workers	507,630.00	507,630.00	0.00
	434011750121	Purchase of Magazines, books and gazette	415,000.00	415,000.00	0.00
	434011850121	Maintenance of Drawing Studio	515,000.00	515,000.00	0.00
	434011950121	Up-keep of Security at Project Site	600,000.00	600,000.00	0.00
	434012050121	Town Surveillance team structure & sub-standard building	515,000.00	515,000.00	0.00
	434012150121	Publicity Public Orientation	515,000.00	515,000.00	0.00
	434012250121	Public Enlightenment	515,000.00	515,000.00	0.00
	434012350121	Satellite Television subscription	515,000.00	515,000.00	0.00
	434012450121	Maintenance of Director's Office, Permanent Secretary and Commissioner	600,000.00	600,000.00	0.00

Head: 434010000000 - Overhead Costs (Ministry of Housing)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses	434012550121	Committee General	515,000.00	515,000.00	0.00
	434012650121	Monitoring Committee on National Housing Fund (MCNHF)	515,000.00	515,000.00	0.00
	434012750121	State Technical Committee on Data Bank	515,000.00	515,000.00	0.00
		Miscellaneous expenses Total:	**15,102,000.00**	**15,125,087.00**	**0.00**
Miscellaneous expenses rie					
	434010051012	Red Carpets Accessories	0.00	0.00	0.00
	434010052012	Uniforms for drivers, Security, craftmen, messengers and Footballers	40,000.00	40,000.00	0.00
	434010053012	Safety aids for field works (boots, coverall, coat, helmets, footballers kits & gloves)	60,000.00	60,000.00	0.00
		Miscellaneous expenses rie Total:	**100,000.00**	**100,000.00**	**0.00**
Grand Total:			**55,858,572.00**	**58,881,659.00**	**0.00**

2013	**Grand Total:**	**164,964,966.00**
2012	**Grand Total:**	**173,511,066.00**
Actual Upto June:		**53,467,258.48**

Ministry of Information and Communications

FUNCTIONS

1 The Ministry of Information is the mouthpiece and image-maker of Government. This function is performed through the effective management and dissemination of Government policies, activities and programmes to the grassroots. It also mobilize the people through specific programmes to support Government achieve desired goals. It supervices the parastatals under it to ensure government policy direction in terms of information management is sustained.

2 The projection of Government both internally and externally with a view to attracting investors to the State has always been a major responsibility of the Ministry. Feedback mechanism of the Ministry has enabled it to inject new ideas which government has always used in formulating policies and programmes for the welfare of the Citizenry.

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	217	255	286,087,204.00	358,978,708.00	129,338,017.75
Overhead Costs:			80,037,041.00	80,037,041.00	36,417,053.50
Grand Total:			366,124,245.00	439,015,749.00	165,755,071.25

Head: 420000000000 - Staff & Personnel Costs (Ministry of Information and Communications)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	420000040001	Level 01	0	0.00	0	0.00	0.00
	420000040002	Level 02	0	0.00	0	0.00	0.00
	420000040003	Level 03	7	1,167,327.00	0	0.00	0.00
	420000040004	Level 04	8	1,455,176.00	8	1,455,176.00	0.00
	420000040005	Level 05	2	401,637.00	12	2,409,823.00	0.00
	420000040006	Level 06	2	487,295.00	2	487,295.00	0.00
		01-06 Total:	**19**	**3,511,435.00**	**22**	**4,352,294.00**	**0.00**
07-12							
	420000040007	Level 07	16	4,997,073.00	6	1,873,902.00	0.00
	420000040008	Level 08	32	12,547,219.00	18	7,057,811.00	0.00
	420000040009	Level 09	72	33,243,178.00	100	46,171,080.00	0.00
	420000040010	Level 10	25	13,267,722.00	24	12,737,013.00	0.00
	420000040011	Level 11	0	0.00	0	0.00	0.00
	420000040012	Level 12	11	6,794,282.00	23	14,206,228.00	0.00
		07-12 Total:	**156**	**70,849,474.00**	**171**	**82,046,034.00**	**0.00**
13-17							
	420000040013	Level 13	11	7,475,073.00	18	12,202,484.00	0.00
	420000040014	Level 14	11	8,170,875.00	12	8,913,682.00	0.00

Head: 420000000000 - Staff & Personnel Costs (Ministry of Information and Communications)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	420000040015	Level 15	7	6,616,791.00	13	12,288,327.00	0.00
	420000040016	Level 16	11	12,760,760.00	17	19,721,176.00	0.00
	420000040017	Level 17	0	0.00	0	0.00	129,338,017.75
		13-17 Total:	**40**	**35,023,499.00**	**60**	**53,125,669.00**	**129,338,017.75**
Allowances							
	420000040020	Allowances	0	190,525,362.00	0	237,798,216.00	0.00
		Allowances Total:	**0**	**190,525,362.00**	**0**	**237,798,216.00**	**0.00**
Commissioner/Perm. Sec							
	420000040019	Commisioner/Permanent Secretary	2	2,585,095.00	2	2,585,095.00	0.00
		Commissioner/Perm. Sec Total:	**2**	**2,585,095.00**	**2**	**2,585,095.00**	**0.00**
Less 15% due to probable over Estimate							
	420000040018	Less 15% due to probable over estimation	0	(16,407,661.00)	0	(20,928,600.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(16,407,661.00)**	**0**	**(20,928,600.00)**	**0.00**
Grand Total:			**217**	**286,087,204.00**	**255**	**358,978,708.00**	**129,338,017.75**

Head: 420000000000 - Overhead Costs (Ministry of Information and Communications)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	420000050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	420000050021	Travel & Transport	9,291,378.00	9,291,378.00	4,645,689.00
	420000050003	Utility Services (rie)	200,000.00	200,000.00	0.00
	420000050004	Telephone services (rie)	200,000.00	200,000.00	0.00
	420000050005	Stationery	6,133,519.00	6,133,519.00	3,066,759.50
	420000050006	Maintenance of Furniture and Equipment	3,740,942.00	3,740,942.00	1,819,739.50
	420000050007	Maintenance of Vehicle and Capital Assets	5,808,764.00	5,808,764.00	2,904,378.00
	420000050008	Consultancy Services (rie)	500,000.00	500,000.00	0.00
	420000050009	Grants, Contributions and subventions (rie)	3,851,463.00	3,851,463.00	0.00
	420000050010	Training and Staff Development	7,979,769.00	7,979,769.00	3,989,884.50

Head: 420000000000 - **Overhead Costs** **(Ministry of Information and Communications)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	420000050011	Entertainment and Hospitality	4,471,039.00	4,471,039.00	2,235,519.50
	420000050013	Contributions to International Organisation (rie)	650,000.00	650,000.00	0.00
		General Total:	**42,826,874.00**	**42,826,874.00**	**18,661,970.00**
Miscellaneous expenses					
	420000051121	Commissioner's Monthly Press Briefing/Production of Documentaries/Public Relations	33,530,000.00	33,530,000.00	0.00
	420000052121	Budget Preparation and Defence	721,000.00	721,000.00	0.00
	420000053121	Death Benefits to Deseased Staff	1,000,000.00	1,000,000.00	0.00
	420000054121	Police Escort	259,167.00	259,167.00	17,755,083.50
		Miscellaneous expenses Total:	**35,510,167.00**	**35,510,167.00**	**17,755,083.50**
Miscellaneous expenses rie					
	420000051012	Printing of Bouy Magazine	300,000.00	300,000.00	0.00
	420000052012	Purchase of Photographic/Graphic Arts materials	500,000.00	500,000.00	0.00
	420000053012	Executive Governor's Sup. ADVERTS ON radio, Rhythm & TV Station(NTA Prime Time)	400,000.00	400,000.00	0.00
	420000054012	Daily Press Release/Felease/Features & Printing/Binding	50,000.00	50,000.00	0.00
	420000055012	Staff uniforms	300,000.00	300,000.00	0.00
	420000056012	Government in Picture	50,000.00	50,000.00	0.00
	420000057012	Profile of Executive Council	100,000.00	100,000.00	0.00
		Miscellaneous expenses rie Total:	**1,700,000.00**	**1,700,000.00**	**0.00**
Grand Total:			**80,037,041.00**	**80,037,041.00**	**36,417,053.50**

2013	**Grand Total:**	**366,124,245.00**
2012	**Grand Total:**	**439,015,749.00**
	Actual Upto June:	**165,755,071.25**

Ministry of Justice

FUNCTIONS

1 Representing and defending the state government and its agencies in all civil and criminal cases in all courts in the federation where the interest of state government or its agencies may be involved in any civil and criminal matters;

2 The administration of of estates of interstate persons (i.e persons who died without a will)

3 Drafting of Executive Bills, Statutory Instruments and Notices; and contract agreements that may be referred to it by government or its agencies and department; and

4 Compilation, revision and publication of Laws enacted by the State House of Assembly.

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	240	239	584,165,178.00	615,304,813.00	0.00
Overhead Costs:			58,216,152.00	58,216,152.00	28,390,000.00
Grand Total:			642,381,330.00	673,520,965.00	28,390,000.00

Head: 421000000000 - Staff & Personnel Costs (Ministry of Justice)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	421000040001	Level 01	0	0.00	0	0.00	0.00
	421000040002	Level 02	0	0.00	0	0.00	0.00
	421000040003	Level 03	3	500,283.00	2	166,761.00	0.00
	421000040004	Level 04	13	2,364,662.00	7	16,188,840.00	0.00
	421000040005	Level 05	32	6,426,194.00	32	19,278,582.00	0.00
	421000040006	Level 06	3	730,943.00	9	9,014,958.00	0.00
		01-06 Total:	**51**	**10,022,082.00**	**50**	**44,649,141.00**	**0.00**
07-12							
	421000040007	Level 07	16	4,997,073.00	11	3,435,487.00	0.00
	421000040008	Level 08	9	3,528,905.00	15	5,881,509.00	0.00
	421000040009	Level 09	16	3,693,186.00	15	6,925,662.00	0.00
	421000040010	Level 10	23	12,206,764.00	11	5,945,632.00	0.00
	421000040011	Level 11	0	0.00	0	0.00	0.00
	421000040012	Level 12	68	42,001,021.00	76	46,942,318.00	0.00
		07-12 Total:	**132**	**66,426,949.00**	**128**	**69,130,608.00**	**0.00**
13-17							
	421000040013	Level 13	14	9,490,821.00	16	10,846,652.00	0.00
	421000040014	Level 14	7	5,199,647.00	8	5,942,455.00	0.00

Head: 421000000000 - Staff & Personnel Costs (Ministry of Justice)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	421000040015	Level 15	5	4,726,280.00	5	4,726,280.00	0.00
	421000040016	Level 16	8	9,280,553.00	7	8,120,484.00	0.00
	421000040017	Level 17	21	45,797,941.00	23	50,159,649.00	0.00
		13-17 Total:	**55**	**74,495,242.00**	**59**	**79,795,520.00**	**0.00**
Allowances							
	421000040020	Allowances	0	453,277,451.00	0	448,568,504.00	0.00
		Allowances Total:	**0**	**453,277,451.00**	**0**	**448,568,504.00**	**0.00**
Commissioner/Perm. Sec							
	421000040019	Commissioner/Permanent Secretary	2	2,585,095.00	2	2,585,095.00	0.00
		Commissioner/Perm. Sec Total:	**2**	**2,585,095.00**	**2**	**2,585,095.00**	**0.00**
Less 15% due to probable over Estimate							
	421000040018	Less 15% Due To Probable Over Estimation	0	(22,641,641.00)	0	(29,424,055.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(22,641,641.00)**	**0**	**(29,424,055.00)**	**0.00**
Grand Total:			**240**	**584,165,178.00**	**239**	**615,304,813.00**	**0.00**

Head: 421000000000 - Overhead Costs (Ministry of Justice)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	421000050021	Travel & Transport	25,300,000.00	25,300,000.00	12,650,000.00
	421000050003	Utility Services (rie)	105,000.00	105,000.00	0.00
	421000050004	Telephone services (rie)	105,000.00	105,000.00	0.00
	421000050005	Stationery	5,000,000.00	5,000,000.00	2,500,000.00
	421000050006	Maintenance of Furniture and Equipment	3,450,000.00	3,450,000.00	1,725,000.00
	421000050007	Maintenance of Vehicle and Capital Assets	5,000,000.00	5,000,000.00	2,500,000.00
	421000050008	Consultancy Services (rie)	210,000.00	210,000.00	0.00
	421000050009	Grants, Contributions and subventions (rie)	200,000.00	200,000.00	0.00
	421000050010	Training and Staff Development	12,010,000.00	12,010,000.00	6,005,000.00
	421000050011	Entertainment and Hospitality	620,000.00	620,000.00	310,000.00

Head: 421000000000 - **Overhead Costs** **(Ministry of Justice)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	421000050012	Miscellaneous Expenses (rie)	0.00	0.00	0.00
	421000050013	Miscellaneous Expenses	0.00	0.00	0.00
	421000050014	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**52,000,000.00**	**52,000,000.00**	**25,690,000.00**
Miscellaneous expenses					
	421000051121	Staff Briefing	300,000.00	300,000.00	0.00
	421000052121	Minor Works	300,000.00	300,000.00	0.00
	421000053121	Advertisement/Publication	200,000.00	200,000.00	0.00
	421000054121	Maintenace of Law Library	300,000.00	300,000.00	0.00
	421000055121	Death benefit to Diseased Staff and Condolence	1,000,000.00	1,000,000.00	0.00
	421000056121	Financial Books and Working Materials	450,000.00	450,000.00	0.00
	421000057121	Budget Preparation	300,000.00	300,000.00	0.00
	421000058121	Postal Services	100,000.00	100,000.00	0.00
	421000059121	Press Coverage/Newspapers	450,000.00	450,000.00	0.00
	421000051021	Tolietries and Sanitation	250,000.00	250,000.00	0.00
	421000051221	Conferences/Public Orientation	250,000.00	250,000.00	0.00
	421000051321	Legal Aid	300,000.00	300,000.00	0.00
	421000051421	Alternative Dispute Resolution and Prison	500,000.00	500,000.00	0.00
	421000051521	Maintenance of HAG / COMM & SG/PS Quarters	700,000.00	700,000.00	2,700,000.00
		Miscellaneous expenses Total:	**5,400,000.00**	**5,400,000.00**	**2,700,000.00**
Miscellaneous expenses rie					
	421000051012	Staff Uniformrs (Drivers, Security men and Cleaners)	300,000.00	300,000.00	0.00
	421000052012	Law Review Commission - Editorial Board	300,000.00	300,000.00	0.00
	421000053012	Departmental Selection Board	216,152.00	216,152.00	0.00
		Miscellaneous expenses rie Total:	**816,152.00**	**816,152.00**	**0.00**
Grand Total:			**58,216,152.00**	**58,216,152.00**	**28,390,000.00**

2013	**Grand Total:**	**642,381,330.00**
2012	**Grand Total:**	**673,520,965.00**
	Actual Upto June:	**28,390,000.00**

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	174	208	211,097,690.00	259,100,972.00	137,061,114.50
Overhead Costs:			34,800,000.00	34,800,000.00	0.00
Grand Total:			245,897,690.00	293,900,972.00	137,061,114.50

Head: 434000000000 - Staff & Personnel Costs (Ministry of lands and Survey)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	434000040001	Level 01	0	0.00	0	0.00	0.00
	434000040002	Level 02	0	0.00	0	0.00	0.00
	434000040003	Level 03	5	833,805.00	9	1,500,849.00	750,424.50
	434000040004	Level 04	9	1,637,074.00	20	3,637,942.00	1,818,971.00
	434000040005	Level 05	10	2,008,186.00	6	1,204,911.00	602,455.50
	434000040006	Level 06	13	3,167,418.00	8	1,949,180.00	974,590.00
		01-06 Total:	**37**	**7,646,483.00**	**43**	**8,292,882.00**	**4,146,441.00**
07-12							
	434000040007	Level 07	6	1,873,902.00	12	3,747,804.00	1,873,902.00
	434000040008	Level 08	18	7,057,811.00	26	10,194,616.00	5,097,308.00
	434000040009	Level 09	34	15,698,167.00	53	24,470,672.00	12,235,336.00
	434000040010	Level 10	24	12,737,013.00	26	13,798,431.00	6,899,215.50
	434000040011	Level 11	0	0.00	0	0.00	0.00
	434000040012	Level 12	23	14,206,228.00	12	7,411,945.00	3,705,972.50
		07-12 Total:	**105**	**51,573,121.00**	**129**	**59,623,468.00**	**29,811,734.00**
13-17							
	434000040013	Level 13	3	2,033,747.00	7	4,745,410.00	2,372,705.00
	434000040014	Level 14	10	7,428,068.00	2	1,485,614.00	742,807.00

Head: 434000000000 - Staff & Personnel Costs (Ministry of lands and Survey)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	434000040015	Level 15	9	8,507,304.00	14	13,233,583.00	6,616,791.50
	434000040016	Level 16	8	9,280,553.00	11	12,760,761.00	6,380,380.50
	434000040017	Level 17	0	0.00	0	0.00	0.00
		13-17 Total:	**30**	**27,249,672.00**	**34**	**32,225,368.00**	**16,112,684.00**
Allowances							
	434000040020	Allowances	0	133,720,949.00	0	171,395,275.00	85,697,637.00
		Allowances Total:	**0**	**133,720,949.00**	**0**	**171,395,275.00**	**85,697,637.00**
Commissioner/Perm. Sec							
	434000040019	Commissioner/Permanent Secretary	2	3,877,856.00	2	2,585,237.00	1,292,618.50
		Commissioner/Perm. Sec Total:	**2**	**3,877,856.00**	**2**	**2,585,237.00**	**1,292,618.50**
Less 15% due to probable over Estimate							
	434000040018	Less 15% due to Probable Over Estimate	0	(12,970,391.00)	0	(15,021,258.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(12,970,391.00)**	**0**	**(15,021,258.00)**	**0.00**
Grand Total:			**174**	**211,097,690.00**	**208**	**259,100,972.00**	**137,061,114.50**

Head: 434000000000 - Overhead Costs (Ministry of lands and Survey)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	434000050001	Staff Leave Bonus (rie)	0.00	0.00	0.00
	434000050002	Travel & Transport	3,760,872.00	3,760,872.00	0.00
	434000050003	Utility Services (rie)	500,000.00	500,000.00	0.00
	434000050004	Telephone services (rie)	500,000.00	500,000.00	0.00
	434000050005	Stationery	2,586,456.00	2,586,456.00	0.00
	434000050006	Maintenance of Furniture and Equipment	5,586,456.00	5,586,456.00	0.00
	434000050007	Maintenance of Vehicle and Capital Assets	3,586,756.00	3,586,756.00	0.00
	434000050008	Consultancy Services (rie)	1,000,000.00	1,000,000.00	0.00
	434000050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	434000050010	Training and Staff Development	1,506,456.00	1,506,456.00	0.00

Head: 434000000000 - Overhead Costs (Ministry of lands and Survey)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	434000050011	Entertainment and Hospitality	2,873,717.00	2,873,717.00	0.00
	434000050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**21,900,713.00**	**21,900,713.00**	**0.00**
Miscellaneous expenses					
	434000051121	Budget Preparation	900,000.00	900,000.00	0.00
	434000052121	Offices of Survey-General/Works Manager/protocol of the State	500,000.00	500,000.00	0.00
	434000053121	Postal Services/Policy Excort/Working Materials/Toiletries/Electric Mail(E-mail)	649,287.00	649,287.00	0.00
	434000054121	Lands use and Allocation Committee	500,000.00	500,000.00	0.00
	434000055121	Rolling Plan Preparation	200,000.00	200,000.00	0.00
	434000056121	Hire of Vehicles for Inspection	500,000.00	500,000.00	0.00
	434000057121	Maintenance of Drawing Studio/Mainte. of (8) Zonal Offices	200,000.00	200,000.00	0.00
	434000058121	Working Materials	400,000.00	400,000.00	0.00
	434000059121	Staff Welfare	500,000.00	500,000.00	0.00
	434001050121	Sundry(NYSC, IT) Allowances	500,000.00	500,000.00	0.00
	434001151121	Computer Matenance/Consumables	800,000.00	800,000.00	0.00
	434001251121	Upkeeping Field Workers	1,400,000.00	1,400,000.00	0.00
	434001351121	Upkeeping office of Directors, PS & Commissioner	1,650,000.00	1,650,000.00	0.00
	434001451121	Electronic Mail(E-mail)	100,000.00	100,000.00	0.00
	434001551121	Advertisement(Radio/TV Announcement)	400,000.00	400,000.00	0.00
	434001651121	Maintenance of Drawing Studio	500,000.00	500,000.00	0.00
	434001751121	Departmental Selection Board(DSB)	400,000.00	400,000.00	0.00
		Miscellaneous expenses Total:	**10,099,287.00**	**10,099,287.00**	**0.00**
Miscellaneous expenses rie					
	434000051012	Uniforms for Drivers, Cleaners,Security Guards and Gardners	1,000,000.00	1,000,000.00	0.00
	434000052012	Safty Aids for Field Workers(Boots, Overall, Coat and Gloves)	1,800,000.00	1,800,000.00	0.00
		Miscellaneous expenses rie Total:	**2,800,000.00**	**2,800,000.00**	**0.00**
Grand Total:			**34,800,000.00**	**34,800,000.00**	**0.00**

2013	**Grand Total:**	**245,897,690.00**
2012	**Grand Total:**	**293,900,972.00**
Actual Upto June:		**137,061,114.50**

Ministry of Local Government Affairs

FUNCTIONS

1 Monitoring and ensuring Implementation of Federal/State Government Guidelines by Local Government Councils

2 Training of Youths in Skills/Trade in Craft Development Centres and Industrial Units in Electrical Installation, Radio/Television, Diesel Engines, Building and Draughtmanship, Painting and Decoration etc.

3 Providing Database on Local Government Administration in the State.

4 Providing Secretariat for Joint Accounts Allocation Committee (JAAC) of Local Government Areas.

5 Inspection of Local Government Councils Projects/Accounts.

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	148	163	218,041,314.00	379,890,465.00	91,694,395.72
Overhead Costs:			32,230,663.00	32,230,663.00	15,115,332.00
Grand Total:			250,271,977.00	412,121,128.00	106,809,727.72

Head: 433000000000 - Staff & Personnel Costs (Ministry of Local Government Affairs)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	433000040001	Level 01	0	0.00	0	0.00	0.00
	433000040002	Level 02	0	0.00	0	0.00	0.00
	433000040003	Level 03	0	0.00	0	0.00	0.00
	433000040004	Level 04	5	909,485.00	7	1,737,532.00	0.00
	433000040005	Level 05	10	2,008,186.00	11	3,319,206.00	0.00
	433000040006	Level 06	9	2,192,827.00	9	3,375,982.00	0.00
		01-06 Total:	**24**	**5,110,498.00**	**27**	**8,432,720.00**	**0.00**
07-12							
	433000040007	Level 07	9	2,810,853.00	12	6,641,366.00	0.00
	433000040008	Level 08	6	2,352,604.00	4	2,579,285.00	0.00
	433000040009	Level 09	17	7,849,084.00	18	13,394,614.00	0.00
	433000040010	Level 10	15	7,960,633.00	21	16,345,501.00	0.00
	433000040011	Level 11	0	0.00	0	0.00	0.00
	433000040012	Level 12	16	10,500,255.00	21	19,100,214.00	0.00
		07-12 Total:	**63**	**31,473,429.00**	**76**	**58,060,980.00**	**0.00**
13-17							
	433000040013	Level 13	18	11,524,568.00	20	22,288,128.00	0.00
	433000040014	Level 14	14	11,142,103.00	16	22,082,266.00	0.00

Head: 433000000000 - Staff & Personnel Costs (Ministry of Local Government Affairs)

CLASSIFICATION CODE AND TYPE	PROVISION						
	ACCOUNT NO	Grade Level	NO. OF STAFF	2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	433000040015	Level 15	19	17,014,607.00	17	28,681,033.00	0.00
	433000040016	Level 16	8	9,280,553.00	6	12,333,600.00	0.00
	433000040017	Level 17	0	0.00	0	0.00	91,694,395.72
		13-17 Total:	**59**	**48,961,831.00**	**59**	**85,385,027.00**	**91,694,395.72**
Add Allowance							
	433000040020	Add Allowances	0	142,742,325.00	0	249,545,677.00	0.00
		Add Allowance Total:	**0**	**142,742,325.00**	**0**	**249,545,677.00**	**0.00**
Commissioner/Perm. Sec							
	433000040019	Add Hon. Comm & Perm Sec	2	2,585,095.00	1	1,247,870.00	0.00
		Commissioner/Perm. Sec Total:	**2**	**2,585,095.00**	**1**	**1,247,870.00**	**0.00**
Less 15% due to probable over Estimate							
	433000040018	Less 15% due to probable over estimation	0	(12,831,864.00)	0	(22,781,809.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(12,831,864.00)**	**0**	**(22,781,809.00)**	**0.00**
Grand Total:			**148**	**218,041,314.00**	**163**	**379,890,465.00**	**91,694,395.72**

Head: 433000000000 - Overhead Costs (Ministry of Local Government Affairs)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	433000050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	433000050021	Travel & Transport	4,514,020.00	4,514,020.00	2,257,010.00
	433000050003	Utility Services (rie)	500,000.00	500,000.00	0.00
	433000050004	Telephone services (rie)	500,000.00	500,000.00	0.00
	433000050005	Stationery	2,617,578.00	2,617,578.00	1,308,789.00
	433000050006	Maintenance of Furniture and Equipment	3,000,000.00	3,000,000.00	1,500,000.00
	433000050007	Maintenance of Vehicle and Capital Assets	5,400,000.00	5,400,000.00	2,700,000.00
	433000050008	Consultancy Services (rie)	0.00	0.00	0.00
	433000050009	Grants, Contributions and subventions (rie)	500,000.00	500,000.00	0.00
	433000050010	Training and Staff Development	3,010,000.00	3,010,000.00	1,505,000.00

Head: 433000000000 - Overhead Costs (Ministry of Local Government Affairs)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	433000050011	Entertainment and Hospitality	1,000,110.00	1,000,110.00	500,055.00
	433000050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**21,041,708.00**	**21,041,708.00**	**9,770,854.00**
Miscellaneous expenses					
	433000051121	Inspection of Craft Centres	450,000.00	450,000.00	0.00
	433000052121	Conferences/Seminars/Workshop for Staff	2,115,875.00	2,115,875.00	0.00
	433000053121	Meetings with Zonal Supervisors and LGA Chairman	600,000.00	600,000.00	0.00
	433000054121	Conflict Resolution	2,600,000.00	2,600,000.00	0.00
	433000055121	Minor Works	543,930.00	543,930.00	5,344,478.00
	433000056121	Toiletries	400,000.00	400,000.00	0.00
	433000057121	Budget Preparations	200,000.00	200,000.00	0.00
	433000058121	22 Govt. Craft Dev. Centre Teachers's monthly Allowance at N10,000 Each & Upkeep	1,729,150.00	1,729,150.00	0.00
	433000059121	Inspection Tours of L.G.As	1,000,000.00	1,000,000.00	0.00
	433001050121	Advertisement/Publication	900,000.00	900,000.00	0.00
	433001150121	Postal Services	150,000.00	150,000.00	0.00
		Miscellaneous expenses Total:	**10,688,955.00**	**10,688,955.00**	**5,344,478.00**
Miscellaneous expenses rie					
	433000051012	Staff Uniforms	100,000.00	100,000.00	0.00
	433000052012	Up-Keep of Library	300,000.00	300,000.00	0.00
	433000053012	Research Materials	100,000.00	100,000.00	0.00
		Miscellaneous expenses rie Total:	**500,000.00**	**500,000.00**	**0.00**
Grand Total:			**32,230,663.00**	**32,230,663.00**	**15,115,332.00**

2013 Grand Total: **250,271,977.00**

2012 Grand Total: **412,121,128.00**

Actual Upto June: **106,809,727.72**

Ministry of Power

FUNCTIONS

1 The generation/production of electricity in the State.

2 It collaborates with the Power Holding Company of Nigeria (PHCN) for the transmission of power generaated from its Gas Turbine Stations in the State

3 The provision of technical assistance/advise to other government agencies on power

4 The installation/maintenance of generator sets in the various Local Government Areas of the Sate for supply of Electricity.

5 The provision/hire of Mobile Generator Sets for supply of light during occasion.

6 The management of the Independent Power Project (IPP) of Government through the establishment of Gas Turbine Stations.

7 The training of Electrical/Mechanical Engineering Students on Idustrial attachment

8 The electrification of rural Communities through the Rural electrification Programme of the government to open up the Rural Communities for Economic development.

9 The development of critical manpower both in technical and non-technical areas of the power sector.

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	470	508	449,892,318.00	486,266,591.00	241,410,683.00
Overhead Costs:			61,630,421.00	61,630,421.00	28,386,364.50
Grand Total:			511,522,739.00	547,897,012.00	269,797,047.50

Head: 422020000000 - Staff & Personnel Costs (Ministry of Power)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	422020040001	Level 01	0	0.00	0	0.00	
	422020040002	Level 02	0	0.00	0	0.00	
	422020040003	Level 03	2	333,522.00	4	667,044.00	
	422020040004	Level 04	21	3,819,838.00	17	3,092,250.00	
	422020040005	Level 05	32	6,425,194.00	59	11,848,295.00	
	422020040006	Level 06	63	15,349,794.00	55	13,400,614.00	
		01-06 Total:	**118**	**25,928,348.00**	**135**	**29,008,203.00**	
07-12							
	422020040007	Level 07	63	19,675,974.00	84	26,234,631.00	
	422020040008	Level 08	49	19,212,929.00	12	4,705,207.00	
	422020040009	Level 09	40	18,468,432.00	58	26,779,226.00	
	422020040010	Level 10	50	26,536,444.00	63	33,434,659.00	
	422020040011	Level 11	0	0.00	0	0.00	
	422020040012	Level 12	75	46,324,656.00	70	43,236,346.00	
		07-12 Total:	**277**	**130,218,435.00**	**287**	**134,390,069.00**	
13-17							
	422020040013	Level 13	37	25,082,883.00	50	33,895,788.00	
	422020040014	Level 14	27	20,055,784.00	29	21,541,398.00	

Head: 422020000000 - Staff & Personnel Costs (Ministry of Power)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	422020040015	Level 15	5	4,726,280.00	1	945,256.00	
	422020040016	Level 16	4	4,640,276.00	4	4,640,277.00	
	422020040017	Level 17	0	0.00	0	0.00	
		13-17 Total:	**73**	**54,505,223.00**	**84**	**61,022,719.00**	
Allowances							
	422020040020	Allowances	0	268,253,018.00	0	292,923,654.00	241,410,683.00
		Allowances Total:	**0**	**268,253,018.00**	**0**	**292,923,654.00**	**241,410,683.00**
Commissioner/Perm. Sec							
	422020040019	Commissioner and Permanent Secretary	2	2,585,095.00	2	2,585,095.00	
		Commissioner/Perm. Sec Total:	**2**	**2,585,095.00**	**2**	**2,585,095.00**	
Less 15% due to probable over Estimate							
	422020040018	Less 15% due to probable over estimation	0	(31,597,801.00)	0	(33,663,149.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(31,597,801.00)**	**0**	**(33,663,149.00)**	**0.00**
Grand Total:			**470**	**449,892,318.00**	**508**	**486,266,591.00**	**241,410,683.00**

Head: 422020000000 - Overhead Costs (Ministry of Power)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	PROVISION 2013	2012	Actual Exp. Upto June
General					
	422020050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	422020050021	Travel & Transport	13,212,870.00	13,212,870.00	6,606,435.00
	422020050003	Utility Services (rie)	3,000,000.00	3,000,000.00	0.00
	422020050004	Telephone services (rie)	119,230.00	119,230.00	0.00
	422020050005	Stationery	2,559,859.00	2,559,859.00	1,279,929.50
	422020050006	Maintenance of Furniture and Equipment	13,000,000.00	13,000,000.00	6,500,000.00
	422020050007	Maintenance of Vehicle and Capital Assets	10,000,000.00	10,000,000.00	5,000,000.00
	422020050008	Consultancy Services (rie)	0.00	0.00	0.00
	422020050009	Grants, Contributions and subventions (rie)	38,462.00	38,462.00	0.00
	422020050010	Training and Staff Development	3,000,000.00	3,000,000.00	1,500,000.00

Head: 422020000000 - **Overhead Costs** **(Ministry of Power)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	422020050011	Entertainment and Hospitality	3,000,000.00	3,000,000.00	1,500,000.00
	422020050013	Contributions to International Organisation (rie)	200,000.00	200,000.00	0.00
		General Total:	**48,130,421.00**	**48,130,421.00**	**22,386,364.50**
Miscellaneous expenses					
	422020051121	Maintenance of Power Transmission Line/Generating Sets	6,000,000.00	6,000,000.00	6,000,000.00
	422020052121	Printing, Publication, Postal Charges and Budget Preparation	4,000,000.00	4,000,000.00	0.00
	422020053121	Toiletries	500,000.00	500,000.00	0.00
	422020054121	Assistance to the Bereaved	500,000.00	500,000.00	0.00
	422020055121	NYSC Allowance(Youth Coppers), Industrial Trainees	500,000.00	500,000.00	0.00
	422020056121	Donations	500,000.00	500,000.00	0.00
		Miscellaneous expenses Total:	**12,000,000.00**	**12,000,000.00**	**6,000,000.00**
Miscellaneous expenses rie					
	422020051012	Staff Uniforms (Drivers, Messengers and Security Guards), Provision of Helmet, Coverall and Safety Boots for our Technical Staff etc	1,500,000.00	1,500,000.00	0.00
		Miscellaneous expenses rie Total:	**1,500,000.00**	**1,500,000.00**	**0.00**
	Grand Total:		**61,630,421.00**	**61,630,421.00**	**28,386,364.50**

2013 Grand Total: **511,522,739.00**

2012 Grand Total: **547,897,012.00**

Actual Upto June: **269,797,047.50**

Ministry of Social Welfare & Rehabilitation

FUNCTIONS

1 Plan coordination of social statistics and research programmes

2 To rehabilitate destitutes, the disabled and vagrant lunatics

3 To provide after care services to discharged juvenile and prisoners

4 To carry out public enlightenment campaigns to sensitized the public on matters of human decency, civil responsibilty and concern for the welfare of the destitutes and the disadvantage

5 To promote decent socialization, survival, development, protection and participation of the children to ensure the implementation of Policies, National and International on the rights of the child, to which Nigeria is a signatory

6 To provide care and services for orphans and venerable children in the State

7 To provide Family Welfare and School Social Works Services so as to ensure harmony in the homes and then instill discipline in school children

8 To provide juvenile services and prosecute juvenile offenders, defaulters parent and guardians in the juvenile court

9 To provide Fostering and Adoption Services

10 To provide institutional care and training for juvenile delinquents

11 To provide Emergency Relief for victims of natural disasters

12 To provide Pilgrim Welfare Services

13 To network with line Ministries, relevant NGO's, other Organizations, National and International, whose functions shall be required in the course of carrying out the responsibilities of the Ministry

14 To provide Hospital Social Welfare Services to patients in hospital who need emotional and financial support.

15 To register and monitor Day Care Centres and other NGOs

Rivers State Government

Ministry of Social Welfare & Rehabilitation

2013 Budget

Monday, February 25, 2013

1:54:30 PM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	159	165	380,119,292.00	439,624,483.00	196,724,211.00
Overhead Costs:			48,000,000.00	48,000,000.00	23,000,000.00
Grand Total:			428,119,292.00	487,624,483.00	219,724,211.00

Head: 412020000000 - Staff & Personnel Costs (Ministry of Social Welfare & Rehabilitation)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	412020040001	Level 01	0	0.00	0	0.00	
	412020040002	Level 02	0	0.00	0	0.00	
	412020040003	Level 03	0	0.00	0	0.00	
	412020040004	Level 04	0	0.00	0	0.00	
	412020040005	Level 05	4	1,073,565.00	6	1,810,476.00	
	412020040006	Level 06	14	5,458,225.00	15	5,626,638.00	
		01-06 Total:	**18**	**6,531,790.00**	**21**	**7,437,114.00**	
07-12							
	412020040007	Level 07	6	2,071,137.00	7	3,874,130.00	0.00
	412020040008	Level 08	12	5,332,759.00	11	7,093,033.00	0.00
	412020040009	Level 09	13	7,009,231.00	14	10,418,033.00	0.00
	412020040010	Level 10	41	30,179,119.00	35	27,242,502.00	0.00
	412020040011	Level 11	0	0.00	0	0.00	0.00
	412020040012	Level 12	22	16,799,166.00	21	23,402,535.00	0.00
		07-12 Total:	**94**	**61,391,412.00**	**88**	**72,030,233.00**	**0.00**
13-17							
	412020040013	Level 13	9	8,283,697.00	15	20,702,124.00	
	412020040014	Level 14	11	12,632,221.00	8	13,496,957.00	

Head: 412020000000 - Staff & Personnel Costs (Ministry of Social Welfare & Rehabilitation)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
13-17	412020040015	Level 15	14	22,877,815.00	12	24,667,200.00	
	412020040016	Level 16	7	14,389,200.00	16	32,889,600.00	
	412020040017	Level 17	4	8,222,400.00	3	6,166,800.00	
		13-17 Total:	**45**	**66,405,333.00**	**54**	**97,922,681.00**	
Add Allowance							
	412020040020	Add Allowance	0	0.00	0	0.00	0.00
		Add Allowance Total:	**0**	**0.00**	**0**	**0.00**	**0.00**
Allowances							
	412020040022	Allowances	0	263,096,433.00	0	285,999,355.00	0.00
		Allowances Total:	**0**	**263,096,433.00**	**0**	**285,999,355.00**	**0.00**
Commissioner/Perm. Sec							
	412020040019	Commissioner & Perm. Sec.	2	2,843,604.00	2	2,843,604.00	
		Commissioner/Perm. Sec Total:	**2**	**2,843,604.00**	**2**	**2,843,604.00**	
Less 15% due to probable over Estimate							
	412020040018	Less 15% due to probable Over Estimation	0	(20,149,280.00)	0	(26,608,504.00)	196,724,211.00
		Less 15% due to probable over Estimate Total:	**0**	**(20,149,280.00)**	**0**	**(26,608,504.00)**	**196,724,211.00**
Grand Total:			**159**	**380,119,292.00**	**165**	**439,624,483.00**	**196,724,211.00**

Head: 412020000000 - Overhead Costs (Ministry of Social Welfare & Rehabilitation)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	412020050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	412020050021	Travel & Transport	13,800,000.00	13,800,000.00	6,900,000.00
	412020050003	Utility Services (rie)	250,000.00	250,000.00	0.00
	412020050004	Telephone services (rie)	250,000.00	250,000.00	0.00
	412020050005	Stationery	6,800,000.00	6,800,000.00	3,400,000.00
	412020050006	Maintenance of Furniture and Equipment	6,300,000.00	6,300,000.00	3,150,000.00
	412020050007	Maintenance of Vehicle and Capital Assets	8,200,000.00	8,200,000.00	4,100,000.00

Head: 412020000000 - Overhead Costs (Ministry of Social Welfare & Rehabilitation)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	412020050008	Consultancy Services (rie)	100,000.00	100,000.00	0.00
	412020050009	Grants, Contributions and subventions (rie)	600,000.00	600,000.00	0.00
	412020050010	Training and Staff Development	3,000,000.00	3,000,000.00	1,500,000.00
	412020050011	Entertainment and Hospitality	500,000.00	500,000.00	250,000.00
	412020050013	Contributions to International Organisation (rie)	200,000.00	200,000.00	0.00
		General Total:	**40,000,000.00**	**40,000,000.00**	**19,300,000.00**
Miscellaneous expenses					
	412020051121	Feeding of Children Home	500,000.00	500,000.00	0.00
	412020052121	Feeding of Remand Home	500,000.00	500,000.00	0.00
	412020053121	Feeding of the Rehabilitation centre	500,000.00	500,000.00	0.00
	412020054121	Feeding of School for the Handicap	500,000.00	500,000.00	0.00
	412020055121	Feeding of the Approved School	500,000.00	500,000.00	0.00
	412020056121	International Day Family week	60,000.00	60,000.00	0.00
	412020057121	Day of the African child	1,500,000.00	1,500,000.00	0.00
	412020058121	International Day for the Elderly	60,000.00	60,000.00	3,700,000.00
	412021059121	National Day for the disabled	200,000.00	200,000.00	0.00
	412021159121	Campaigns on Child Abuse and Rights	60,000.00	60,000.00	0.00
	412021259121	Bounty Awards for Triplets and Above	500,000.00	500,000.00	0.00
	412021359121	Training of Disabled Persons	500,000.00	500,000.00	0.00
	412021459121	Procurement of Wheel Chairs/Artificial Limbs for disabled	500,000.00	500,000.00	0.00
	412021559121	Procurement of Drugs & medical Equipment for the sickdays	200,000.00	200,000.00	0.00
	412021659121	Postal Services	60,000.00	60,000.00	0.00
	412021759121	Photographs/Video Coverage	100,000.00	100,000.00	0.00
	412021859121	Procurement of Kitchen and Hostel facilities	500,000.00	500,000.00	0.00
	412021959121	Radio TV Announcements	60,000.00	60,000.00	0.00
	412022059121	Children's Day Celebration	500,000.00	500,000.00	0.00
	412022959121	Periodic Raids on and Repatriationof Destitutes	100,000.00	100,000.00	0.00
		Miscellaneous expenses Total:	**7,400,000.00**	**7,400,000.00**	**3,700,000.00**
Miscellaneous expenses rie					
	412020051012	Temporary Workers Wages	300,000.00	300,000.00	0.00

Head: 412020000000 - **Overhead Costs** **(Ministry of Social Welfare & Rehabilitation)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses rie	412020052012	Clearing of Social Office Premises	50,000.00	50,000.00	0.00
	412020053012	Purchase of cooking gas and kerosene for the homes	50,000.00	50,000.00	0.00
	412020054012	Purchase of Diesel for Generators at the homes	40,000.00	40,000.00	0.00
	412020055012	Servicing of generators and Gas cookers	60,000.00	60,000.00	0.00
	412020056012	Budget preparation and other logistics	80,000.00	80,000.00	0.00
	412020057012	Advertisement	20,000.00	20,000.00	0.00
		Miscellaneous expenses rie Total:	**600,000.00**	**600,000.00**	**0.00**
Grand Total:			**48,000,000.00**	**48,000,000.00**	**23,000,000.00**

2013 Grand Total: **428,119,292.00**

2012 Grand Total: **487,624,483.00**

Actual Upto June: **219,724,211.00**

Ministry of Special Duties

FUNCTIONS

1 Safety inspection, training, campaign and enforcement of safety regulations in Rivers State.

2 Capacity building for political office holders and indigenous contractors

3 Formulation implementation and enforcement of fire, Emergency/ Disaster mangement policies in Rivers State

4 In-charge of the Rivers State Fire Services.

5 In charge of Rivers State Emergency and Disaster Management Services.

6 Co-ordination of the activities of the Ministry of Niger Delta Affairs in Rivers State

7 Any Exigent functions of Government not covered by other Ministries/Departments.

8 Any other duty as may be assigned by the Executive Governor of Rivers State.

Rivers State Government
Ministry of Special Duties
2013 Budget

Monday, February 25, 2013
1:55:41 PM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	223	237	146,989,752.00	149,841,127.00	74,920,563.00
Overhead Costs:			46,870,207.00	46,870,207.00	23,209,104.00
Grand Total:			193,859,959.00	196,711,334.00	98,129,667.00

Head: 432000000000 - Staff & Personnel Costs (Ministry of Special Duties)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	432000040001	Level 01	0	0.00	0	0.00	
	432000040002	Level 02	0	0.00	0	0.00	
	432000040003	Level 03	0	0.00	0	0.00	
	432000040004	Level 04	31	5,638,809.00	39	7,093,986.00	
	432000040005	Level 05	123	24,700,682.00	120	24,098,227.00	
	432000040006	Level 06	16	3,898,360.00	17	4,142,008.00	
		01-06 Total:	**170**	**34,237,851.00**	**176**	**35,334,221.00**	
07-12							
	432000040007	Level 07	4	1,280,021.00	4	1,249,268.00	
	432000040008	Level 08	7	2,808,172.00	18	7,057,811.00	
	432000040009	Level 09	12	5,671,272.00	4	1,846,843.00	
	432000040010	Level 10	5	2,713,452.00	17	9,022,051.00	
	432000040011	Level 11	0	0.00	0	0.00	
	432000040012	Level 12	15	9,264,931.00	4	2,470,648.00	
		07-12 Total:	**43**	**21,737,848.00**	**47**	**21,646,621.00**	
13-17							
	432000040013	Level 13	1	677,915.00	6	4,067,495.00	
	432000040014	Level 14	4	2,971,227.00	3	2,228,421.00	

Head: 432000000000 - Staff & Personnel Costs (Ministry of Special Duties)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	432000040015	Level 15	2	1,890,511.00	2	1,890,511.00	
	432000040016	Level 16	1	1,160,069.00	1	1,160,069.00	
	432000040017	Level 17	0	0.00	0	0.00	
		13-17 Total:	**8**	**6,699,722.00**	**12**	**9,346,496.00**	
Allowances							
	432000040020	Allowances	0	91,130,549.00	0	90,877,795.00	0.00
		Allowances Total:	**0**	**91,130,549.00**	**0**	**90,877,795.00**	**0.00**
Commissioner/Perm. Sec							
	432000040019	Commissioner/Permanent Secretary	2	2,585,095.00	2	2,585,095.00	
		Commissioner/Perm. Sec Total:	**2**	**2,585,095.00**	**2**	**2,585,095.00**	
Less 15% due to probable over Estimate							
	432000040018	Less 15% due to Probable Over Estimate	0	(9,401,313.00)	0	(9,949,101.00)	74,920,563.00
		Less 15% due to probable over Estimate Total:	**0**	**(9,401,313.00)**	**0**	**(9,949,101.00)**	**74,920,563.00**
Grand Total:			**223**	**146,989,752.00**	**237**	**149,841,127.00**	**74,920,563.00**

Head: 432000000000 - Overhead Costs (Ministry of Special Duties)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	432000050001	Staff Leave Bonus (rie)	0.00	0.00	0.00
	432000050021	Travel & Transport	5,500,924.00	5,500,924.00	2,750,462.00
	432000500003	Utility Services (rie)	750,000.00	750,000.00	375,000.00
	432000500004	Telephone Services (rie)	2,020,000.00	2,020,000.00	1,010,000.00
	432000500005	Stationery	6,000,000.00	6,000,000.00	3,000,000.00
	432000500006	Maintenance of Furniture and Equipment	6,970,924.00	6,970,924.00	3,484,462.00
	432000500007	Maintenance of Vehicle and Capital Assets	4,500,000.00	4,500,000.00	2,250,000.00
	432000500008	Consultancy Services (rie)	2,099,283.00	2,099,283.00	1,049,642.00
	432000500009	Grants, Contributions and subventions (rie)	500,000.00	500,000.00	25,000.00
	432000500010	Training and Staff Development	7,800,000.00	7,800,000.00	3,900,000.00

Head: 432000000000 - Overhead Costs (Ministry of Special Duties)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	432000500011	Entertainment and Hospitality	3,029,076.00	3,029,076.00	1,514,538.00
	432000500013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**39,170,207.00**	**39,170,207.00**	**19,359,104.00**
Miscellaneous expenses					
	432000051121	Departmental Selection Board	100,000.00	100,000.00	0.00
	432000052121	Staff Welfare	200,000.00	200,000.00	0.00
	432000053121	Budget Preparation and Defence	100,000.00	100,000.00	0.00
	432000054121	Information and Publicity	403,000.00	403,000.00	0.00
	432000055121	Computer Maintenance and Consumables	300,000.00	300,000.00	0.00
	432000056121	Monitoring and Evaluation of Projects	1,400,000.00	1,400,000.00	0.00
	432000057121	Support Staff	432,000.00	432,000.00	0.00
	432000058121	Allowances for IT Students	200,000.00	200,000.00	0.00
	432000059121	Postal Services	25,000.00	25,000.00	0.00
	432001050121	Meetings	500,000.00	500,000.00	0.00
	432001150121	Toileteries	120,000.00	120,000.00	0.00
	432001250121	Death Benefits	220,000.00	220,000.00	0.00
	432001350121	Maintenance	2,000,000.00	2,000,000.00	3,000,000.00
		Miscellaneous expenses Total:	**6,000,000.00**	**6,000,000.00**	**3,000,000.00**
Miscellaneous expenses rie					
	432000051012	Staff Uniforms (Drivers, Cleaners & Security)	500,000.00	500,000.00	0.00
	432000052012	Seminers/Workshops and Conferences	1,200,000.00	1,200,000.00	850,000.00
		Miscellaneous expenses rie Total:	**1,700,000.00**	**1,700,000.00**	**850,000.00**
Grand Total:			**46,870,207.00**	**46,870,207.00**	**23,209,104.00**

2013	**Grand Total:**	**193,859,959.00**
2012	**Grand Total:**	**196,711,334.00**
	Actual Upto June:	**98,129,667.00**

Ministry of Sports

FUNCTIONS

1 Co-ordination of Sports Organization and formulation of Sports Policies

2 Implementation of the Rivers State sports Policy.

3 Co-ordination of Sports Statistics and Research Programmes.

4 To design, Construct, Supervise and Maintenance of all Sports and Recreational facilities in the State.

5 To network with line Ministries, relevant NGO's and other Organizations-National and International whose functions shall be required in the course

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	46	52	65,021,645.00	73,066,217.00	0.00
Overhead Costs:			744,114,079.00	644,114,079.00	18,018,500.00
Grand Total:			809,135,724.00	717,180,296.00	18,018,500.00

Head: 429000000000 - Staff & Personnel Costs (Ministry of Sports)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	429000040001	Level 01	0	0.00	0	0.00	0.00
	429000040002	Level 02	0	0.00	0	0.00	0.00
	429000040003	Level 03	0	0.00	2	333,522.00	0.00
	429000040004	Level 04	4	727,588.00	1	181,897.00	0.00
	429000040005	Level 05	5	1,004,093.00	7	1,405,730.00	0.00
	429000040006	Level 06	3	730,943.00	3	730,943.00	0.00
		01-06 Total:	**12**	**2,462,624.00**	**13**	**2,652,092.00**	**0.00**
07-12							
	429000040007	Level 07	3	936,951.00	1	312,317.00	
	429000040008	Level 08	7	2,744,704.00	8	3,136,805.00	
	429000040009	Level 09	9	4,155,397.00	16	7,387,373.00	
	429000040010	Level 10	4	2,122,836.00	2	1,061,418.00	
	429000040011	Level 11	0	0.00	0	0.00	
	429000040012	Level 12	2	1,235,324.00	2	1,235,324.00	
		07-12 Total:	**25**	**11,195,212.00**	**29**	**13,133,237.00**	
13-17							
	429000040013	Level 13	2	1,355,832.00	2	1,355,832.00	
	429000040014	Level 14	0	0.00	1	742,807.00	

Head: 429000000000 - Staff & Personnel Costs (Ministry of Sports)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	429000040015	Level 15	1	945,256.00	2	1,890,512.00	
	429000040016	Level 16	4	4,640,277.00	3	3,480,207.00	
	429000040017	Level 17	0	0.00	0	0.00	
		13-17 Total:	**7**	**6,941,365.00**	**8**	**7,469,358.00**	
Allowances							
	429000040020	Allowances	0	41,837,349.00	0	47,226,435.00	0.00
		Allowances Total:	**0**	**41,837,349.00**	**0**	**47,226,435.00**	**0.00**
Commissioner/Perm. Sec							
	429000040019	Commissioner/Permanent Secretary	2	2,585,095.00	2	2,585,095.00	
		Commissioner/Perm. Sec Total:	**2**	**2,585,095.00**	**2**	**2,585,095.00**	
Grand Total:			**46**	**65,021,645.00**	**52**	**73,066,217.00**	**0.00**

Head: 429000000000 - Overhead Costs (Ministry of Sports)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	429000050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	429000050021	Travel & Transport	15,000,000.00	15,000,000.00	7,500,000.00
	429000050003	Utility Services (rie)	2,687,079.00	2,687,079.00	0.00
	429000050004	Telephone services (rie)	600,000.00	600,000.00	0.00
	429000050005	Stationery	4,900,000.00	4,900,000.00	2,450,000.00
	429000050006	Maintenance of Furniture and Equipment	3,300,000.00	3,300,000.00	1,650,000.00
	429000050007	Maintenance of Vehicle and Capital Assets	4,500,000.00	4,500,000.00	2,250,000.00
	429000050008	Consultancy Services (rie)	10,000.00	10,000.00	0.00
	429000050009	Grants, Contributions and subventions (rie)	10,000.00	10,000.00	0.00
	429000050010	Training and Staff Development	3,500,000.00	3,500,000.00	1,750,000.00
	429000050011	Entertainment and Hospitality	5,000,000.00	5,000,000.00	250,000.00
	429000050121	Miscellaneous Expenses	704,337,000.00	604,337,000.00	2,168,500.00
	429000050013	Contributions to International Organisation (rie)	150,000.00	150,000.00	0.00
		General Total:	**743,994,079.00**	**643,994,079.00**	**18,018,500.00**

Head: 429000000000 - Overhead Costs **(Ministry of Sports)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses rie					
	429000051012	Management of Shark Football Club	10,000.00	10,000.00	0.00
	429000052012	Management of Dolphin Football Club	10,000.00	10,000.00	0.00
	429000053012	Sports Competition	10,000.00	10,000.00	0.00
	429000054012	Youths Sports Federation of Nigeria	10,000.00	10,000.00	0.00
	429000055012	Inter Zonal Festival/Female Football	10,000.00	10,000.00	0.00
	429000056012	Sports Research Development /Meeting of National Association	10,000.00	10,000.00	0.00
	429000057012	Governor's Award	10,000.00	10,000.00	0.00
	429000058012	Scheduled Sports Contests	10,000.00	10,000.00	0.00
	429000059012	Monitoring/Evalution of Projects Competition/Training	10,000.00	10,000.00	0.00
	429000051112	State Tour for Evaluation of Projects Competition/Training	10,000.00	10,000.00	0.00
	429000051212	Scientific Research Equipment	10,000.00	10,000.00	0.00
	429000051312	Staff Uniform	10,000.00	10,000.00	0.00
		Miscellaneous expenses rie Total:	**120,000.00**	**120,000.00**	**0.00**
Grand Total:			**744,114,079.00**	**644,114,079.00**	**18,018,500.00**

2013	**Grand Total:**	**809,135,724.00**
2012	**Grand Total:**	**717,180,296.00**
	Actual Upto June:	**18,018,500.00**

Ministry of Transport

FUNCTIONS

1 TRAFFIC MANAGEMENT

2 SUPERVISION, CO-ORDINATION AND CONTROL OF NURTW, RTEAN AND OTHER TRANSPORT UNIONS

3 ROAD FURNITURE, SIGNS AND MARKINGS ADMINISTRATION

4 CO-ORDINATION OF TRANSPORT POLICY

5 TRAINING OF PROFESSIONAL DRIVERS IN THE STATE

6 ESTABLISHMENT AND CONTROL OF MECHANIC VILLAGE

7 LOCATION, CONTROL AND RATIONALIZATION OF BUS STOPS

8 PROCUREMENT AND MAINTENANCE OF GOVERNMENT VEHICLES AND BOATS

9 REGISTRATION AND CONTROL OF MOTOR PARKS, BOATS, GARAGES AND MECHANIC

10 PROVISION, CONTROL AND MANAGEMENT OF MARINE TRANSPORT INFRASTRUCTURES, JETTIES, WHARFS, HARBOUR BEACHES, LANDING STAIRS ETC

11 ROAD TRANSPORT ENGINEERING SERVICES

12 ROAD TRAFFIC ACCIDENT INVESTIGATION SERVICES (EXPERT WITNESS IN COURT)

13 SAFETY ENGINEERING INSPECTION OF ROAD VEHICLES

14 ROAD TRAFFIC ENFORCEMENT OF THE RIVERS STATE ROAD TRAFFIC LAWS AND REGUILATIONS

15 ROAD TRAFFIC PATROL AND MONITORING OF SAFETY STANDARDS OF ROAD VEHICLES

16 DETERMINATION OF FARES IN THE STATE

17 SUPERVISION AND CONTROL OF SPECIAL RAIL TRANSPORT SERVICE

18 OPERATION OF THE ROAD FREIGHT SCHEME

19 PROVISION, CONTROL AND MANAGEMENT OF TRAFFIC APPURTENANCE, ANCLLARY STRUCTURES, LAY BYES, WAITING SHEDS AND TRAFFIC LIGHTS ETC

20 CO-ORDINATION OF TRANSPORT AND ROAD TRAFFIC OFFICERS IN RIVERS STATE MINISTRIES AND PARASTATALS

21 MOT TEST ADMINISTRATION AND CONTROL

22 INVESTIGATION OF ACCIDENTS INVOLVING GOVERNMENT VEHICLES

23 TRAFFIC LIGHT MANAGEMNET AND MAINTENANCE

24 AIRCRAFT MANAGEMENT AND MAINTENANCE

25 ROAD TRANSPORT SAFETY PROMOTIONS & ENLIGHTENMENT CAMPAIGNS

26 REGISTRATION AND RATIONLISATION OF MOTOR PARKS

27 MAINTENANCE OF IRIEBE TRAILER PARK

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	396	413	311,906,390.00	325,296,310.00	151,741,753.39
Overhead Costs:			90,185,791.00	90,185,791.00	40,251,089.00
Grand Total:			402,092,181.00	415,482,101.00	191,992,842.39

Head: 422010000000 - Staff & Personnel Costs (Ministry of Transport)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	422010041001	Level 01	0	0.00	0	0.00	
	422010041002	Level 02	0	0.00	0	0.00	
	422010041003	Level 03	0	0.00	1	166,761.00	
	422010041004	Level 04	44	8,003,472.00	89	16,188,840.00	
	422010041005	Level 05	105	21,085,949.00	96	19,278,582.00	
	422010041006	Level 06	25	6,091,188.00	37	9,014,958.00	
		01-06 Total:	**174**	**35,180,609.00**	**223**	**44,649,141.00**	
07-12							
	422010041007	Level 07	48	14,991,218.00	15	4,684,756.00	
	422010041008	Level 08	74	29,015,444.00	76	29,799,646.00	
	422010041009	Level 09	29	13,389,613.00	36	16,621,589.00	
	422010041010	Level 10	24	12,737,013.00	20	10,614,178.00	
	422010041011	Level 11	0	0.00	0	0.00	
	422010041012	Level 12	22	13,179,709.00	21	12,970,904.00	
		07-12 Total:	**197**	**83,312,997.00**	**168**	**74,691,073.00**	
13-17							
	422010041013	Level 13	8	5,423,326.00	7	4,745,410.00	0.00
	422010041014	Level 14	7	5,199,648.00	5	3,714,034.00	0.00

Head: 422010000000 - Staff & Personnel Costs (Ministry of Transport)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
13-17	422010041015	Level 15	5	4,726,280.00	5	4,726,280.00	0.00
	422010041016	Level 16	3	3,480,207.00	3	3,480,207.00	151,741,753.39
	422010041017	Level 17	0	0.00	0	0.00	0.00
		13-17 Total:	**23**	**18,829,461.00**	**20**	**16,665,931.00**	**151,741,753.39**
Allowances							
	422010041020	Allowances	0	192,596,688.00	0	207,105,993.00	0.00
		Allowances Total:	**0**	**192,596,688.00**	**0**	**207,105,993.00**	**0.00**
Commissioner/Perm. Sec							
	422010041019	Commissioner/Permanent Secretary	2	2,585,095.00	2	2,585,094.00	0.00
		Commissioner/Perm. Sec Total:	**2**	**2,585,095.00**	**2**	**2,585,094.00**	**0.00**
Less 15% due to probable over Estimate							
	422010041018	Less 15% Due to Probable Over Estimation	0	(20,598,460.00)	0	(20,400,922.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(20,598,460.00)**	**0**	**(20,400,922.00)**	**0.00**
Grand Total:			**396**	**311,906,390.00**	**413**	**325,296,310.00**	**151,741,753.39**

Head: 422010000000 - Overhead Costs (Ministry of Transport)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	PROVISION ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	422010061002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	422010061021	Travel & Transport	12,000,000.00	12,000,000.00	6,000,000.00
	422010061003	Utility Services (rie)	4,000,000.00	4,000,000.00	0.00
	422010061004	Telephone services (rie)	300,000.00	300,000.00	0.00
	422010061005	Stationery	9,000,000.00	9,000,000.00	4,500,000.00
	422010061006	Maintenance of Furniture and Equipment	10,000,000.00	10,000,000.00	5,000,000.00
	422010061007	Maintenance of Vehicle and Capital Assets	11,000,000.00	11,000,000.00	5,500,000.00
	422010061008	Consultancy Services (rie)	1,000,000.00	1,000,000.00	0.00
	422010061009	Grants, Contributions and subventions (rie)	383,613.00	383,613.00	0.00
	422010061010	Training and Staff Development	12,700,000.00	12,700,000.00	6,350,000.00

Head: 422010000000 - Overhead Costs (Ministry of Transport)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	422010061011	Entertainment and Hospitality	8,852,178.00	8,852,178.00	4,426,089.00
	422010061012	Miscellaneous Expenses (rie)	4,000,000.00	4,000,000.00	0.00
	422010061013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**73,235,791.00**	**73,235,791.00**	**31,776,089.00**
Miscellaneous expenses					
	422010061121	Press Affairs	1,300,000.00	1,300,000.00	0.00
	422010061122	Plans and Feasibility Studies	1,100,000.00	1,100,000.00	0.00
	422010061123	Upkeep of eight Zonal Offices	1,200,000.00	1,200,000.00	0.00
	422010061124	Burial Benefits	1,500,000.00	1,500,000.00	0.00
	422010061125	Budget Preparation	800,000.00	800,000.00	0.00
	422010061126	Postal Services	900,000.00	900,000.00	0.00
	422010061127	Toiletries/Sanitation	1,000,000.00	1,000,000.00	8,475,000.00
	422010061128	Newspaper/Magazines/Journals	1,500,000.00	1,500,000.00	0.00
	422010061129	Minor Works	1,500,000.00	1,500,000.00	0.00
	422010061130	Upkeep of Marine Base	1,150,000.00	1,150,000.00	0.00
	422010061131	Upkeep of Mech/Elect Dept. at Moscow Road	1,000,000.00	1,000,000.00	0.00
	422010061132	Gifts/Supports/Assistance	3,000,000.00	3,000,000.00	0.00
	422010061133	Non Accident Bonus for Drivers	1,000,000.00	1,000,000.00	0.00
		Miscellaneous expenses Total:	**16,950,000.00**	**16,950,000.00**	**8,475,000.00**
Grand Total:			**90,185,791.00**	**90,185,791.00**	**40,251,089.00**

2013 Grand Total: **402,092,181.00**

2012 Grand Total: **415,482,101.00**

Actual Upto June: **191,992,842.39**

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	77	88	96,994,756.00	110,338,490.00	0.00
Overhead Costs:			85,000,000.00	85,000,000.00	42,500,000.00
Grand Total:			181,994,756.00	195,338,490.00	42,500,000.00

Head: 434020000000 - Staff & Personnel Costs (Ministry of Urban Development)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	434020040001	Level 01	0	0.00	0	0.00	
	434020040002	Level 02	0	0.00	0	0.00	
	434020040003	Level 03	0	0.00	1	166,761.00	
	434020040004	Level 04	1	181,897.00	8	1,455,177.00	
	434020040005	Level 05	4	803,274.00	4	803,274.00	
	434020040006	Level 06	0	0.00	0	0.00	
		01-06 Total:	**5**	**985,171.00**	**13**	**2,425,212.00**	
07-12							
	434020040007	Level 07	4	1,280,021.00	6	1,873,902.00	
	434020040008	Level 08	4	1,604,978.00	16	6,273,610.00	
	434020040009	Level 09	11	5,198,666.00	14	6,463,951.00	
	434020040010	Level 10	16	8,683,046.00	15	7,960,633.00	
	434020040011	Level 11	0	0.00	0	0.00	
	434020040012	Level 12	17	10,500,255.00	11	6,794,283.00	
		07-12 Total:	**52**	**27,266,966.00**	**62**	**29,366,379.00**	
13-17							
	434020040013	Level 13	7	4,745,410.00	3	2,033,747.00	0.00
	434020040014	Level 14	4	2,971,227.00	5	3,714,034.00	0.00

Head: 434020000000 - Staff & Personnel Costs (Ministry of Urban Development)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	434020040015	Level 15	4	3,781,023.00	0	0.00	0.00
	434020040016	Level 16	3	3,480,207.00	3	3,480,207.00	0.00
	434020040017	Level 17	0	0.00	0	0.00	0.00
		13-17 Total:	**18**	**14,977,867.00**	**11**	**9,227,988.00**	**0.00**
Allowances							
	434020040020	Allowances	0	57,664,158.00	0	72,886,753.00	0.00
		Allowances Total:	**0**	**57,664,158.00**	**0**	**72,886,753.00**	**0.00**
Commissioner/Perm. Sec							
	434020040019	Commissioner/Permanent Secretary	2	2,585,095.00	2	2,585,095.00	0.00
		Commissioner/Perm. Sec Total:	**2**	**2,585,095.00**	**2**	**2,585,095.00**	**0.00**
Less 15% due to probable over Estimate							
	434020040018	Less 15% due to probable Over Estimate	0	(6,484,501.00)	0	(6,152,937.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(6,484,501.00)**	**0**	**(6,152,937.00)**	**0.00**
Grand Total:			**77**	**96,994,756.00**	**88**	**110,338,490.00**	**0.00**

Head: 434020000000 - Overhead Costs (Ministry of Urban Development)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	434020050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	434020050021	Travel & Transport	4,760,876.00	4,760,876.00	2,380,438.00
	434020050003	Utility Services (rie)	200,000.00	200,000.00	0.00
	434020050004	Telephone services (rie)	200,000.00	200,000.00	0.00
	434020050005	Stationery	2,383,960.00	2,383,960.00	1,191,980.00
	434020050006	Maintenance of Furniture and Equipment	2,591,446.00	2,591,446.00	1,795,723.00
	434020050007	Maintenance of Vehicle and Capital Assets	3,586,756.00	3,586,756.00	1,793,378.00
	434020050008	Consultancy Services (rie)	200,000.00	200,000.00	0.00
	434020050009	Grants, Contributions and subventions (rie)	200,000.00	200,000.00	0.00
	434020050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00

Head: 434020000000 - Overhead Costs (Ministry of Urban Development)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	434020050010	Training and Staff Development	2,584,050.00	2,584,050.00	1,292,025.00
	434020050011	Entertainment and Hospitality	2,506,456.00	2,506,456.00	1,253,228.00
	434020050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**19,213,544.00**	**19,213,544.00**	**9,706,772.00**
Miscellaneous expenses					
	434020051121	Budget Preparation	200,000.00	200,000.00	0.00
	434020052121	Postal Service/Policy excourt/Working materials: toiletries/electronic mail (email)	1,000,000.00	1,000,000.00	0.00
	434020053121	Rolling plan preparation	250,000.00	250,000.00	0.00
	434020054121	Hire of Vehicles for Inspection	20,400,000.00	20,400,000.00	0.00
	434020055121	Working Materials	3,200,000.00	3,200,000.00	0.00
	434020056121	Upkeep of Task force on Demolition surveliance team, on illegal structures	31,316,456.00	31,316,456.00	0.00
	434020057121	Death Benefits to deceased	300,000.00	300,000.00	0.00
	434020058121	Sundry (NYSC IT) Allowances	320,000.00	320,000.00	0.00
	434020059121	Computer	200,000.00	200,000.00	0.00
	434021050121	Up keeping Office of Directors, Ps - Commissioner	2,400,000.00	2,400,000.00	0.00
	434021151121	Electronic mail (email)	100,000.00	100,000.00	0.00
	434021251121	Advertisement (radio/TV Announcement)	5,500,000.00	5,500,000.00	0.00
	434021351121	Departmental Selection Board (DSB)	400,000.00	400,000.00	32,793,228.00
		Miscellaneous expenses Total:	**65,586,456.00**	**65,586,456.00**	**32,793,228.00**
Miscellaneous expenses rie					
	434020051012	Uniforms for Drivers, Cleaners, Security Guards and Gardeners	100,000.00	100,000.00	0.00
	434020052012	Safety acts for Field Workers (boots, coverall, rain coats and gloves)	100,000.00	100,000.00	0.00
		Miscellaneous expenses rie Total:	**200,000.00**	**200,000.00**	**0.00**
Grand Total:			**85,000,000.00**	**85,000,000.00**	**42,500,000.00**

2013	**Grand Total:**	**181,994,756.00**
2012	**Grand Total:**	**195,338,490.00**
	Actual Upto June:	**42,500,000.00**

Ministry of Water Resources

FUNCTIONS

1 To study, monitor and protect the water resources of the State

2 Developing government programmes on water resources and sanitation;

3 To initiate and implement water resources projects and programmes such as dams, reservoirs, irrigation and drainage in the State

4 Providing technical support to the sector

5 To embark on water supply projects in the State WIDF

6 To carry out State rural development programmes in the State in liaison with other rural development agencies

7 Policy formulation, implementation monitoring and evaluation,

8 To sources, analyze, store and disseminate information on water resources data in the State

9 Long term planning;

10 Regulates, supervises and coordinates the water supply and sanitation activities of the State Water Agencies,

11 Ensuring and promoting the gathering of data/ information in the Sector in a State Information System.

12 the Local Government Councils, State Government, Federal Government Water Agencies and the private water

13 Providing information and approval for non-governmental intervention in the sector as well as information to FGN and its Agencie on Sector intervention

14 Government shall afford adequate autonomy for the service providers who will only be regulated by the Regulator.

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	135	136	224,367,043.00	237,974,915.00	0.00
Overhead Costs:			60,204,097.00	60,204,097.00	29,502,049.00
Grand Total:			284,571,140.00	298,179,012.00	29,502,049.00

Head: 415000000000 - Staff & Personnel Costs (Ministry of Water Resources)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	415000040001	Level 01	0	0.00	0	0.00	0.00
	415000040002	Level 02	0	0.00	0	0.00	0.00
	415000040003	Level 03	0	0.00	0	0.00	0.00
	415000040004	Level 04	5	909,485.00	4	727,588.00	0.00
	415000040005	Level 05	12	2,457,223.00	16	3,314,024.00	0.00
	415000040006	Level 06	5	1,218,237.00	5	1,218,238.00	0.00
		01-06 Total:	**22**	**4,584,945.00**	**25**	**5,259,850.00**	**0.00**
07-12							
	415000040007	Level 07	9	2,810,853.00	8	2,498,536.00	0.00
	415000040008	Level 08	10	3,921,006.00	15	5,881,509.00	0.00
	415000040009	Level 09	16	7,387,272.00	15	6,925,662.00	0.00
	415000040010	Level 10	19	11,364,348.00	18	11,286,298.00	0.00
	415000040011	Level 11	0	0.00	0	0.00	0.00
	415000040012	Level 12	16	10,173,319.00	14	9,144,014.00	0.00
		07-12 Total:	**70**	**35,656,798.00**	**70**	**35,736,019.00**	**0.00**
13-17							
	415000040013	Level 13	8	5,617,388.00	6	6,174,173.00	
	415000040014	Level 14	19	20,802,129.00	21	32,596,573.00	

Head: 415000000000 - Staff & Personnel Costs (Ministry of Water Resources)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
13-17	415000040015	Level 15	4	4,215,908.00	4	4,891,368.00	
	415000040016	Level 16	10	13,181,843.00	8	11,967,146.00	
	415000040017	Level 17	0	0.00	0	0.00	
		13-17 Total:	**41**	**43,817,268.00**	**39**	**55,629,260.00**	
Allowances							
	415000040020	Allowances	0	150,719,553.00	0	153,646,225.00	
		Allowances Total:	**0**	**150,719,553.00**	**0**	**153,646,225.00**	
Commissioner/Perm. Sec							
	415000040019	Hon. Commissioner/Perm Secretary	2	2,585,095.00	2	2,585,095.00	
		Commissioner/Perm. Sec Total:	**2**	**2,585,095.00**	**2**	**2,585,095.00**	
Less 15% due to probable over Estimate							
	415000040018	Less 15% Due To Prob. Over Estimate	0	(12,996,616.00)	0	(14,881,534.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(12,996,616.00)**	**0**	**(14,881,534.00)**	**0.00**
Grand Total:			**135**	**224,367,043.00**	**136**	**237,974,915.00**	**0.00**

Head: 415000000000 - Overhead Costs (Ministry of Water Resources)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	415000050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	415000050021	Travel & Transport	6,000,000.00	6,000,000.00	3,000,000.00
	415000050003	Utility Services (rie)	100,000.00	100,000.00	0.00
	415000050004	Telephone services (rie)	100,000.00	100,000.00	0.00
	415000050005	Stationery	3,000,000.00	3,000,000.00	1,500,000.00
	415000050006	Maintenance of Furniture and Equipment	4,000,000.00	4,000,000.00	2,000,000.00
	415000050007	Maintenance of Vehicle and Capital Assets	6,000,000.00	6,000,000.00	3,000,000.00
	415000050008	Consultancy Services (rie)	200,000.00	200,000.00	0.00
	415000050009	Grants, Contributions and subventions (rie)	100,000.00	100,000.00	0.00
	415000050010	Training and Staff Development	6,000,000.00	6,000,000.00	3,000,000.00
	415000050011	Entertainment and Hospitality	13,000,000.00	13,000,000.00	6,500,000.00

Head: 415000000000 - Overhead Costs (Ministry of Water Resources)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	415000050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**38,500,000.00**	**38,500,000.00**	**19,000,000.00**
Miscellaneous expenses					
	415000051121	Press Coverage/Newspapers	2,000,000.00	2,000,000.00	0.00
	415000052121	Radio/TV Adverts on Enlightenment about Water	500,000.00	500,000.00	0.00
	415000053121	Postal Services	300,000.00	300,000.00	0.00
	415000054121	Uniforms/Overall /Safety Wears for Drivers, S/Gs & Engr	1,000,000.00	1,000,000.00	0.00
	415000055121	Project Monitoring	5,504,097.00	5,504,097.00	0.00
	415000056121	Water Resources Data Collection and Analysis	4,500,000.00	4,500,000.00	0.00
	415000057121	Payroll Material	3,800,000.00	3,800,000.00	0.00
	415000058121	Budget Preparation	400,000.00	400,000.00	0.00
	415000059121	Conferences and Workshops on Water Resources	3,000,000.00	3,000,000.00	10,502,049.00
		Miscellaneous expenses Total:	**21,004,097.00**	**21,004,097.00**	**10,502,049.00**
Miscellaneous expenses rie					
	415000051012	Water	0.00	0.00	0.00
	415000052012	Minor works	100,000.00	100,000.00	0.00
	415000053012	Training of CDC and L.A in the State	100,000.00	100,000.00	0.00
	415000054012	Liaison Activities with Other Rural Dev. Agencies	100,000.00	100,000.00	0.00
	415000055012	Rural Development Day Celebration	200,000.00	200,000.00	0.00
	415000056012	International Day Celebration/Rural Dev. Day Celebration	0.00	0.00	0.00
	415000057012	Dealth Benefits to Diseased Staff	200,000.00	200,000.00	0.00
		Miscellaneous expenses rie Total:	**700,000.00**	**700,000.00**	**0.00**
Grand Total:			**60,204,097.00**	**60,204,097.00**	**29,502,049.00**

2013 Grand Total: **284,571,140.00**

2012 Grand Total: **298,179,012.00**

Actual Upto June: **29,502,049.00**

Ministry of Women Affairs

FUNCTIONS

1 To educate, sensitize and mobilize women so as to ensure their full participation in government programmes as well as contribute more meaningfully to national development.

2 To conduct research and analyze data on issues that relate to women and girls in the state;

3 To formulate policies, programmes and projects that will eliminate impediments to women development and enhance their standard of living within the context of assessed needs.

4 To promote the dignity of women and their self esteem through public enlightenment, seminars, workshops, advocacy and campaigns geared at eliminating harmful traditional practices and violence against women and girls.

5 To network with line ministries, relevant NGOs and international organizations to carry out services and programmes of the Ministry.

6 To stimulate actions to increase women's capacity to participate in decision making and leadership positions.

7 To encourage the formation of cooperative societies and other economic activities amongst women both in the urban and rural areas;

8 To stimulate creative entrepreneurship in the field of cottage and small-scale industries.

9 To promote self reliance, income generation and employment activities amongst women;

10 To encourage women education and development.

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	103	108	171,784,741.00	261,562,283.00	145,959,734.16
Overhead Costs:			65,056,115.00	65,056,115.00	26,378,057.50
Grand Total:			236,840,856.00	326,618,398.00	172,337,791.66

Head: 428000000000 - Staff & Personnel Costs (Ministry of Women Affairs)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	428000040001	Level 01	0	0.00	0	0.00	0.00
	428000040002	Level 02	0	0.00	0	0.00	0.00
	428000040003	Level 03	0	0.00	0	0.00	0.00
	428000040004	Level 04	4	736,080.00	6	1,489,313.00	744,656.40
	428000040005	Level 05	5	1,024,494.00	13	3,922,698.00	1,961,349.00
	428000040006	Level 06	13	3,344,683.00	5	1,875,546.00	937,773.00
		01-06 Total:	**22**	**5,105,257.00**	**24**	**7,287,557.00**	**3,643,778.40**
07-12							
	428000040007	Level 07	11	3,702,134.00	10	5,534,472.00	2,767,236.00
	428000040008	Level 08	10	5,158,567.00	10	6,448,212.00	3,224,106.00
	428000040009	Level 09	6	3,686,732.00	9	6,697,307.00	3,348,653.50
	428000040010	Level 10	15	9,806,962.00	14	10,897,001.00	5,448,500.50
	428000040011	Level 11	0	0.00	0	0.00	0.00
	428000040012	Level 12	3	2,611,222.00	3	3,343,219.00	1,671,609.50
		07-12 Total:	**45**	**24,965,617.00**	**46**	**32,920,211.00**	**16,460,105.50**
13-17							
	428000040013	Level 13	6	5,599,547.00	10	13,801,416.00	6,900,708.00
	428000040014	Level 14	20	21,222,675.00	17	28,681,033.00	14,340,516.50

Head: 428000000000 - Staff & Personnel Costs (Ministry of Women Affairs)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	428000040015	Level 15	1	1,776,780.00	3	6,166,800.00	3,083,400.00
	428000040016	Level 16	7	12,437,460.00	6	12,333,600.00	6,166,800.00
	428000040017	Level 17	0	0.00	0	0.00	0.00
		13-17 Total:	**34**	**41,036,462.00**	**36**	**60,982,849.00**	**30,491,424.50**
Allowances							
	428000040020	Allowances	0	108,758,410.00	0	172,965,164.00	86,482,582.00
		Allowances Total:	**0**	**108,758,410.00**	**0**	**172,965,164.00**	**86,482,582.00**
Commissioner/Perm. Sec							
	428000040019	Hon. Comm/Perm. Sec	2	2,585,095.00	2	2,585,095.00	1,292,547.50
		Commissioner/Perm. Sec Total:	**2**	**2,585,095.00**	**2**	**2,585,095.00**	**1,292,547.50**
Less 15% due to probable over Estimate							
	428000040018	Less 15% due to probable over estimation	0	(10,666,100.00)	0	(15,178,593.00)	7,589,296.26
		Less 15% due to probable over Estimate Total:	**0**	**(10,666,100.00)**	**0**	**(15,178,593.00)**	**7,589,296.26**
Grand Total:			**103**	**171,784,741.00**	**108**	**261,562,283.00**	**145,959,734.16**

Head: 428000000000 - Overhead Costs (Ministry of Women Affairs)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	428000050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	428000050021	Travel & Transport	6,000,000.00	6,000,000.00	3,000,000.00
	428000050003	Utility Services (rie)	2,154,000.00	2,154,000.00	0.00
	428000050004	Telephone services (rie)	20,000.00	20,000.00	0.00
	428000050005	Stationery	4,056,115.00	4,056,115.00	2,028,057.50
	428000050006	Maintenance of Furniture and Equipment	4,000,000.00	4,000,000.00	2,000,000.00
	428000050007	Maintenance of Vehicle and Capital Assets	5,000,000.00	5,000,000.00	2,500,000.00
	428000050008	Consultancy Services (rie)	500,000.00	500,000.00	0.00
	428000050009	Grants, Contributions and subventions (rie)	500,000.00	500,000.00	0.00
	428000050010	Training and Staff Development	4,000,000.00	4,000,000.00	2,000,000.00

Head: 428000000000 - Overhead Costs (Ministry of Women Affairs)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	428000050011	Entertainment and Hospitality	3,700,000.00	3,700,000.00	1,850,000.00
	428000050013	Contributions to International Organisation (rie)	2,000,000.00	2,000,000.00	0.00
		General Total:	**31,930,115.00**	**31,930,115.00**	**13,378,057.50**
Miscellaneous expenses					
	428000051121	Gender and Development(GAD)	3,000,000.00	3,000,000.00	13,000,000.00
	428000052121	Campaign against HTPs - Widowhood Practices, FGM, Women Disinheritance etc	3,000,000.00	3,000,000.00	0.00
	428000053121	Production & Publication of Quarterly Magazines/Newsletters/Seminar papers	2,000,000.00	2,000,000.00	0.00
	428000054121	Media Coverage: Adverts, Sponsored Radio and TV Programmes	1,500,000.00	1,500,000.00	0.00
	428000055121	Radio/TV Jingles/Documentaries and Personality Interview	1,500,000.00	1,500,000.00	0.00
	428000056121	Purchase of Gender related periodicals and Dailies	200,000.00	200,000.00	0.00
	428000057121	Production of Progress and Annual Reports	300,000.00	300,000.00	0.00
	428000058121	Digital Photographic and Video Coverage of Ministry's Events	300,000.00	300,000.00	0.00
	428000059121	Routine Data Collection	1,500,000.00	1,500,000.00	0.00
	428001059121	Women Talent Support	1,700,000.00	1,700,000.00	0.00
	428001159121	Monitoring and Evaluation of the Ministry's Projects	1,000,000.00	1,000,000.00	0.00
	428001259121	School Quiz and Debate On Gender Issues	1,500,000.00	1,500,000.00	0.00
	428001359121	Establishment of Gender Desk Offices in all MDAs	1,150,000.00	1,150,000.00	0.00
	428001459121	Purchase of Torchlights, Batteries, Rechargeable Fluorescent Lamps	50,000.00	50,000.00	0.00
	428001559121	Toiletries and Sanitary Cleaning Materials	50,000.00	50,000.00	0.00
	428001659121	Youth Corpers/I.T. Student's Welfare	200,000.00	200,000.00	0.00
	428001759121	Environmental Beautification and Maintenance	100,000.00	100,000.00	0.00
	428001859121	Preparation and Defence of Draft Estimates	400,000.00	400,000.00	0.00
	428001959121	Career Guidance	3,000,000.00	3,000,000.00	0.00
	428002059121	Market Survey of Products	300,000.00	300,000.00	0.00
	428002159121	Production of Data Bank of Contractors/Vendors	250,000.00	250,000.00	0.00
	428002259121	Staff Welfare	3,000,000.00	3,000,000.00	0.00
		Miscellaneous expenses Total:	**26,000,000.00**	**26,000,000.00**	**13,000,000.00**

Head: 428000000000 - **Overhead Costs** **(Ministry of Women Affairs)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses rie					
	428000051012	World Breast Feeding Day Activities/Sensitization on Women on Breast Feeding	500,000.00	500,000.00	0.00
	428000052012	Mobilization of Women for National Program on Immunization	2,080,000.00	2,080,000.00	0.00
	428000053012	Trade Fairs	2,000,000.00	2,000,000.00	0.00
	428000054012	Equipment Support for Clean Up Exercise by Market Women	2,000,000.00	2,000,000.00	0.00
	428000055012	School and Community Gender Clubs Projects	546,000.00	546,000.00	0.00
		Miscellaneous expenses rie Total:	**7,126,000.00**	**7,126,000.00**	**0.00**
Grand Total:			**65,056,115.00**	**65,056,115.00**	**26,378,057.50**

2013 Grand Total: **236,840,856.00**

2012 Grand Total: **326,618,398.00**

Actual Upto June: **172,337,791.66**

Ministry of Works

FUNCTIONS

1 Planning, Surveying and designing of highways.

2 Implementation of the State's development plan to achieve good road network through out the State.

3 Planning and Implementation of Sewage and drainage scheme in the State.

4 Inspection and supervision of planning, designing of projects award on contract.

5 Construction of State roads by direct labour including Federal roads maintenance by contractors.

6 Supervision and Inspection of road construction contracts awarded by Government.

7 Quality control of engineering jobs using the Ministry's tools and Materials laboratory.

8 Training of young engineers and organizing training for craftsman and technical staff in the Ministry

9 Monitoring and Evaluation of all capital projects under the Ministry,

10 Evaluation and publishing reseaarch data on various sectors assgined to the Ministry.

11 Research into pertinent sectors over which the Ministry has jurisdiction.

12 Construction of recreational facilities and structures.

Rivers State Government
Ministry of Works
2013 Budget

Monday, February 25, 2013
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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	**313**	**322**	**322,265,550.00**	**341,819,511.00**	**0.00**
Overhead Costs:			**66,452,959.00**	**66,452,959.00**	**33,051,479.00**
Grand Total:			**388,718,509.00**	**408,272,470.00**	**33,051,479.00**

Head: 422000000000 - Staff & Personnel Costs **(Ministry of Works)**

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	422000040001	Level 01	0	0.00	0	0.00	0.00
	422000040002	Level 02	0	0.00	0	0.00	0.00
	422000040003	Level 03	11	1,834,371.00	12	2,001,132.00	0.00
	422000040004	Level 04	24	4,365,529.00	26	4,729,324.00	0.00
	422000040005	Level 05	17	3,413,915.00	17	3,413,916.00	0.00
	422000040006	Level 06	9	2,192,827.00	9	2,192,827.00	0.00
		01-06 Total:	**61**	**11,806,642.00**	**64**	**12,337,199.00**	**0.00**
07-12							
	422000040007	Level 07	20	6,246,340.00	25	7,807,926.00	0.00
	422000040008	Level 08	28	10,978,816.00	90	35,289,054.00	0.00
	422000040009	Level 09	106	48,941,344.00	61	28,164,359.00	0.00
	422000040010	Level 10	45	23,882,799.00	32	16,982,684.00	0.00
	422000040011	Level 11	0	0.00	0	0.00	0.00
	422000040012	Level 12	14	8,387,086.00	12	7,411,945.00	0.00
		07-12 Total:	**213**	**98,436,385.00**	**220**	**95,655,968.00**	**0.00**
13-17							
	422000040013	Level 13	10	6,582,676.00	9	6,101,242.00	0.00
	422000040014	Level 14	16	11,208,040.00	17	12,627,716.00	0.00

Head: 422000000000 - Staff & Personnel Costs (Ministry of Works)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	422000040015	Level 15	5	4,726,279.00	5	4,726,280.00	0.00
	422000040016	Level 16	6	6,538,917.00	5	5,800,346.00	0.00
	422000040017	Level 17	0	0.00	0	0.00	0.00
		13-17 Total:	**37**	**29,055,912.00**	**36**	**29,255,584.00**	**0.00**
Allowances							
	422000040020	Allowances	0	201,276,357.00	0	222,572,978.00	0.00
		Allowances Total:	**0**	**201,276,357.00**	**0**	**222,572,978.00**	**0.00**
Commissioner/Perm. Sec							
	422000040019	Commissioner/Permanent Secretary	2	2,585,095.00	2	2,585,095.00	0.00
		Commissioner/Perm. Sec Total:	**2**	**2,585,095.00**	**2**	**2,585,095.00**	**0.00**
Less 15% due to probable over Estimate							
	422000040023	Less 15% Due To Probable Over Estimation	0	(20,894,841.00)	0	(20,587,313.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(20,894,841.00)**	**0**	**(20,587,313.00)**	**0.00**
Grand Total:			**313**	**322,265,550.00**	**322**	**341,819,511.00**	**0.00**

Head: 422000000000 - Overhead Costs (Ministry of Works)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	422000050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	422000050021	Travel & Transport	13,000,000.00	13,000,000.00	6,500,000.00
	422000050003	Utility Services (rie)	70,000.00	70,000.00	0.00
	422000050004	Telephone services (rie)	80,000.00	80,000.00	0.00
	422000050005	Stationery	10,000,000.00	10,000,000.00	5,000,000.00
	422000050006	Maintenance of Furniture and Equipment	8,000,000.00	8,000,000.00	4,000,000.00
	422000050007	Maintenance of Vehicle and Capital Assets	5,000,000.00	5,000,000.00	2,500,000.00
	422000050008	Consultancy Services (rie)	50,000.00	50,000.00	0.00
	422000050009	Grants, Contributions and subventions (rie)	50,000.00	50,000.00	0.00
	422000050010	Training and Staff Development	10,000,000.00	10,000,000.00	5,000,000.00

Head: 422000000000 - Overhead Costs (Ministry of Works)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	422000050011	Entertainment and Hospitality	4,502,959.00	4,502,959.00	2,251,479.00
	422000050012	Miscellaneous Expenses (rie)	0.00	0.00	0.00
	422000050121	Miscellaneous Expenses	0.00	0.00	0.00
	422000050013	Contributions to International Organisation	0.00	0.00	0.00
		General Total:	**50,752,959.00**	**50,752,959.00**	**25,251,479.00**
Miscellaneous expenses					
	422000051121	Maintenance (7) Seven Zonal Offices	3,500,000.00	3,500,000.00	7,800,000.00
	422000052121	Project Monitoring & Evaluation	1,500,000.00	1,500,000.00	0.00
	422000053121	Computer Maintenance	1,000,000.00	1,000,000.00	0.00
	422000054121	Library Up-Keep	700,000.00	700,000.00	0.00
	422000055121	Sectoral & Internal Research/Publication	700,000.00	700,000.00	0.00
	422000056121	Up-Keep of Confidential and Open Registry	800,000.00	800,000.00	0.00
	422000057121	Data Bank & Records Up-keep	500,000.00	500,000.00	0.00
	422000058121	Research & Publication	400,000.00	400,000.00	0.00
	422000059121	Information & Publicity	400,000.00	400,000.00	0.00
	422000050131	Toiletries & Sanitation for main & Zonal Offices	500,000.00	500,000.00	0.00
	422000050141	Up-keep of Workshop	2,000,000.00	2,000,000.00	0.00
	422000050151	Postal Services	200,000.00	200,000.00	0.00
	422000050161	Budget Preparation and Defence	800,000.00	800,000.00	0.00
	422000050171	Planning Activities	500,000.00	500,000.00	0.00
	422000050181	Donations (General)	600,000.00	600,000.00	0.00
	422000050191	Monthly Imprest to seven (7) Zonal Offices	1,500,000.00	1,500,000.00	0.00
		Miscellaneous expenses Total:	**15,600,000.00**	**15,600,000.00**	**7,800,000.00**
Miscellaneous expenses rie					
	422000051012	Staff Uniform (Drivers, Messengers,Security etc)	100,000.00	100,000.00	0.00
		Miscellaneous expenses rie Total:	**100,000.00**	**100,000.00**	**0.00**
Grand Total:			**66,452,959.00**	**66,452,959.00**	**33,051,479.00**

2013	**Grand Total:**	**388,718,509.00**
2012	**Grand Total:**	**408,272,470.00**
Actual Upto June:		**33,051,479.00**

Ministry of Youth Development

FUNCTIONS

1 To develop youths with a positive sense of direction and purpose

2 To provide opportunities for youths to acquire appropriate skills, abilities and competence both mentally and physically

3 To inculcate in our youths, the right type of values and attitudes for their survival and the survival of the society throuth frequent organisation of seminars, workshops, lectures, youth awareness campaign

4 To encorage youths to join voluntary organisations and participate actively in them

5 To enhance youth/community/company relationships in order to avoid conflict

6 To register and monitor youth related social clubs and non-governmental youth organisations in the state

7 To encourage enterprenuership amongst youth

8 Re-settlement and Re-habilitative programmes for cultists and gangsters

9 To encorage youth in agriculture by the establishing youth farmers' vallage scheme

10 To organise a youth talent hunting programme

11 To rescure the youths from negative tendencies

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	62	61	142,521,063.00	162,028,548.00	91,922,419.26
Overhead Costs:			46,170,000.00	46,170,000.00	21,650,000.00
Grand Total:			188,691,063.00	208,198,548.00	113,572,419.26

Head: 435020000000 - Staff & Personnel Costs (Ministry of Youth Development)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	435020040001	Level 01	0	0.00	0	0.00	0.00
	435020040002	Level 02	0	0.00	0	0.00	0.00
	435020040003	Level 03	1	166,761.00	1	217,548.00	0.00
	435020040004	Level 04	0	0.00	0	0.00	0.00
	435020040005	Level 05	0	0.00	0	0.00	0.00
	435020040006	Level 06	4	974,590.00	4	1,500,437.00	0.00
		01-06 Total:	**5**	**1,141,351.00**	**5**	**1,717,985.00**	**0.00**
07-12							
	435020040007	Level 07	8	3,053,001.00	9	4,981,025.00	0.00
	435020040008	Level 08	6	2,925,290.00	6	3,868,927.00	0.00
	435020040009	Level 09	10	5,302,962.00	8	5,953,162.00	0.00
	435020040010	Level 10	4	2,406,428.00	1	778,357.00	0.00
	435020040011	Level 11	0	0.00	0	0.00	0.00
	435020040012	Level 12	1	1,235,324.00	6	5,457,204.00	0.00
		07-12 Total:	**29**	**14,923,005.00**	**30**	**21,038,675.00**	**0.00**
13-17							
	435020040013	Level 13	3	4,140,425.00	7	7,800,845.00	0.00
	435020040014	Level 14	11	13,836,751.00	8	11,041,133.00	0.00

Head: 435020000000 - Staff & Personnel Costs (Ministry of Youth Development)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	435020040015	Level 15	11	18,170,224.00	9	15,184,076.00	0.00
	435020040016	Level 16	1	1,160,069.00	0	0.00	0.00
	435020040017	Level 17	0	0.00	0	0.00	0.00
		13-17 Total:	**26**	**37,307,469.00**	**24**	**34,026,054.00**	**0.00**
Allowances							
	435020040021	Allowances	0	94,569,916.00	0	111,178,145.00	91,922,419.26
		Allowances Total:	**0**	**94,569,916.00**	**0**	**111,178,145.00**	**91,922,419.26**
Commissioner/Perm. Sec							
	435020040019	Permanent Secretary	1	1,247,870.00	1	1,247,870.00	0.00
	435020040020	Hon.Commissiomer	1	1,337,226.00	1	1,337,226.00	0.00
		Commissioner/Perm. Sec Total:	**2**	**2,585,096.00**	**2**	**2,585,096.00**	**0.00**
Less 15% due to probable over Estimate							
	435020040018	Less 15% due to probable over estimate	0	(8,005,774.00)	0	(8,517,407.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(8,005,774.00)**	**0**	**(8,517,407.00)**	**0.00**
Grand Total:			**62**	**142,521,063.00**	**61**	**162,028,548.00**	**91,922,419.26**

Head: 435020000000 - Overhead Costs (Ministry of Youth Development)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	PROVISION 2013	2012	Actual Exp. Upto June
General					
	435020050021	Travel & Transport	5,854,011.00	5,854,011.00	2,927,005.50
	435020050003	Utility Services (rie)	500,000.00	500,000.00	0.00
	435020050004	Telephone services (rie)	500,000.00	500,000.00	0.00
	435020050005	Stationery	3,340,000.00	3,340,000.00	1,670,000.00
	435020050006	Maintenance of Office Furniture and Equipment	4,500,000.00	4,500,000.00	2,250,000.00
	435020050007	Maintenance of Vehicle and Capital Assets	4,830,000.00	4,830,000.00	2,415,000.00
	435020050008	Consultancy Services (rie)	420,000.00	420,000.00	0.00
	435020050009	Grants, Contributions and subventions (rie)	450,000.00	450,000.00	0.00
	435020050010	Training and Staff Development	4,552,054.00	4,552,054.00	2,276,027.00
	435020050011	Entertainment and Hospital	4,700,000.00	4,700,000.00	2,350,000.00

Head: 435020000000 - Overhead Costs (Ministry of Youth Development)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General		**General Total:**	**29,646,065.00**	**29,646,065.00**	**13,888,032.50**
Miscellaneous expenses					
	435020051121	Office of the Honourable Commissioner	800,000.00	800,000.00	0.00
	435020052121	Office of the Permanent Secretary	500,000.00	500,000.00	0.00
	435020053121	Budget Preparation	600,000.00	600,000.00	0.00
	435020054121	Hiring of Vehicles for Inspection of Ministry's project	960,000.00	960,000.00	0.00
	435020055121	Police Escort for cash Collection to Bank(Cashier public Relations at Bank)	120,000.00	120,000.00	0.00
	435020056121	Advertisement/Radio/TV Announcements	4,087,343.00	4,087,343.00	7,761,967.50
	435020057121	Toiletories and Sanitary Materials	200,000.00	200,000.00	0.00
	435020058121	Death Benefits for Deceased staff (Depend on Grade level of Staff)	300,000.00	300,000.00	0.00
	435020059121	Postal Services to Abuja, Lagos & Local Government Areas	900,000.00	900,000.00	0.00
	435021050121	Computer maintenance/consumables	700,000.00	700,000.00	0.00
	435021150121	Upkeep of field officers	380,000.00	380,000.00	0.00
	435021250121	Upkeep of Director offices	1,300,000.00	1,300,000.00	0.00
	435021350121	Support staff Allowances	680,000.00	680,000.00	0.00
	435021450121	Upgrading of store(Hqrt/Zonal) including	800,000.00	800,000.00	0.00
	435021550121	Buglery proof	300,000.00	300,000.00	0.00
	435021650121	Monitoring & Scouting for jobs(PH, Bonny etc)	1,000,000.00	1,000,000.00	0.00
	435021750121	Water for Toilet System	300,000.00	300,000.00	0.00
	435021850121	Newspaper & Magazine	346,592.00	346,592.00	0.00
	435021950121	Departmental Section Board(DBS)	400,000.00	400,000.00	0.00
	435022050121	Payment of rent for 23 Local Government Areas Offices	850,000.00	850,000.00	0.00
		Miscellaneous expenses Total:	**15,523,935.00**	**15,523,935.00**	**7,761,967.50**
Miscellaneous expenses rie					
	435020051012	Staff Uniform for Driver	100,000.00	100,000.00	0.00
	435020052012	Publication of Quaterly Magazine for Youth	100,000.00	100,000.00	0.00

Head: 435020000000 - Overhead Costs (Ministry of Youth Development)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses rie	435020053012	National Consultive Committee on Statistics	200,000.00	200,000.00	0.00
	435020054012	Youth Quiz Competition	100,000.00	100,000.00	0.00
	435020055012	Survey Management Workshop	200,000.00	200,000.00	0.00
	435020056012	Nigeria Statistical Association Workshop	100,000.00	100,000.00	0.00
	435020057012	Holiday Camp for Youth	100,000.00	100,000.00	0.00
	435020058012	Organized Bodies Community Dev. Service Aword	100,000.00	100,000.00	0.00
		Miscellaneous expenses rie Total:	**1,000,000.00**	**1,000,000.00**	**0.00**
	Grand Total:		**46,170,000.00**	**46,170,000.00**	**21,650,000.00**

2013	**Grand Total:**	**188,691,063.00**
2012	**Grand Total:**	**208,198,548.00**
	Actual Upto June:	**113,572,419.26**

Muslims Pilgrims Board

FUNCTIONS

1 To organize, coordinate and guide the Pilgrims to perform their Sacred and obligatory duties totally and sincerely for Allah (God) in the Holy Land of Saudi Arabia

Rivers State Government
Muslims Pilgrims Board
2013 Budget

Monday, February 25, 2013
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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	**2**	**3**	**3,994,518.00**	**6,048,179.00**	**0.00**
Overhead Costs:			**4,050,000.00**	**1,050,000.00**	**525,000.00**
Grand Total:			**8,044,518.00**	**7,098,179.00**	**525,000.00**

Head: 412020200000 - Staff & Personnel Costs (Muslims Pilgrims Board)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	412020240001	Level 01	0	0.00	0	0.00	0.00
	412020240002	Level 02	0	0.00	0	0.00	0.00
	412020240003	Level 03	0	0.00	0	0.00	0.00
	412020240004	Level 04	0	0.00	0	0.00	0.00
	412020240005	Level 05	0	0.00	0	0.00	0.00
	412020240006	Level 06	0	0.00	0	0.00	0.00
		01-06 Total:	**0**	**0.00**	**0**	**0.00**	**0.00**
07-12							
	412020240007	Level 07	0	0.00	1	312,317.00	0.00
	412020240008	Level 08	1	392,101.00	0	0.00	0.00
	412020240009	Level 09	0	0.00	0	0.00	0.00
	412020240010	Level 10	0	0.00	0	0.00	0.00
	412020240011	Level 11	0	0.00	0	0.00	0.00
	412020240012	Level 12	0	0.00	0	0.00	0.00
		07-12 Total:	**1**	**392,101.00**	**1**	**312,317.00**	**0.00**
13-17							
	412020240013	Level 13	1	677,916.00	0	0.00	0.00
	412020240014	Level 14	0	0.00	0	0.00	0.00

Head: 412020200000 - Staff & Personnel Costs (Muslims Pilgrims Board)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
13-17	412020240015	Level 15	0	0.00	2	1,890,512.00	0.00
	412020240016	Level 16	0	0.00	0	0.00	0.00
	412020240017	Level 17	0	0.00	0	0.00	0.00
		13-17 Total:	**1**	**677,916.00**	**2**	**1,890,512.00**	**0.00**
Allowances							
	412020240019	Allowances	0	2,924,501.00	0	3,845,350.00	0.00
		Allowances Total:	**0**	**2,924,501.00**	**0**	**3,845,350.00**	**0.00**
Grand Total:			**2**	**3,994,518.00**	**3**	**6,048,179.00**	**0.00**

Head: 412020200000 - Overhead Costs (Muslims Pilgrims Board)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	412020250002	Staff Leave Bonus	0.00	0.00	0.00
	412020250021	Travel & Transport	1,150,000.00	150,000.00	75,000.00
	412020250003	Utility Services (rie)	0.00	0.00	0.00
	412020250004	Telephone services (rie)	0.00	0.00	0.00
	412020250005	Stationery	1,200,000.00	200,000.00	100,000.00
	412020250006	Maintenance of Furniture and Equipment	100,000.00	100,000.00	50,000.00
	412020250007	Maintenance of Vehicle and Capital Assets	150,000.00	150,000.00	75,000.00
	412020250008	Consultancy Services (rie)	0.00	0.00	0.00
	412020250009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	412020250010	Training and Staff Development	1,150,000.00	150,000.00	75,000.00
	412020250011	Entertainment and Hospitality	150,000.00	150,000.00	75,000.00
	412020250013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**3,900,000.00**	**900,000.00**	**450,000.00**
Miscellaneous expenses					
	412020251121	Radio/Television/News Paper Publication	40,000.00	40,000.00	0.00
	412020252121	Allowances for Extra-Duty	40,000.00	40,000.00	0.00

Head: 412020200000 - **Overhead Costs** **(Muslims Pilgrims Board)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses	412020253121	Minor Repairs	20,000.00	20,000.00	0.00
	412020254121	Other Allowance of Temporal Staff/Postal Services, etc	50,000.00	50,000.00	75,000.00
		Miscellaneous expenses Total:	**150,000.00**	**150,000.00**	**75,000.00**
Grand Total:			**4,050,000.00**	**1,050,000.00**	**525,000.00**

2013	**Grand Total:**	**8,044,518.00**
2012	**Grand Total:**	**7,098,179.00**
	Actual Upto June:	**525,000.00**

Rivers State Government

National Economic Intelligence Committee

2013 Budget

Monday, February 25, 2013

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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			3,276,000.00	3,276,000.00	1,563,000.00
Grand Total:			3,276,000.00	3,276,000.00	1,563,000.00

Head: - **Staff & Personnel Costs** (National Economic Intelligence Committee)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 431040000000 - **Overhead Costs** (National Economic Intelligence Committee)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	431040050021	Travel & Transport	1,000,000.00	1,000,000.00	500,000.00
	431040050003	Utility Services (rie)	50,000.00	50,000.00	0.00
	431040050004	Telephone services (rie)	50,000.00	50,000.00	0.00
	431040050005	Stationery	400,000.00	400,000.00	200,000.00
	431040050006	Maintenance of Furniture and Equipment	300,000.00	300,000.00	150,000.00
	431040050007	Maintenance of Vehicle and Capital Assets	900,000.00	900,000.00	450,000.00
	431040050008	Consultancy Services (rie)	0.00	0.00	0.00
	431040050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	431040050010	Training and Staff Development	70,000.00	70,000.00	35,000.00
	431040050011	Entertainment and Hospitality	100,000.00	100,000.00	50,000.00
	431040050012	Miscellaneous Expenses (rie)	50,000.00	50,000.00	0.00
	431040050121	Miscellaneous Expenses	356,000.00	356,000.00	178,000.00

Head: 431040000000 - Overhead Costs (National Economic Intelligence Committee)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	431040050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**3,276,000.00**	**3,276,000.00**	**1,563,000.00**
Grand Total:			**3,276,000.00**	**3,276,000.00**	**1,563,000.00**

2013 Grand Total: 3,276,000.00

2012 Grand Total: 3,276,000.00

Actual Upto June: 1,563,000.00

Rivers State Government

NEPAD

2013 Budget

Monday, February 25, 2013

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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			12,000,000.00	12,000,000.00	5,250,000.00
Grand Total:			12,000,000.00	12,000,000.00	5,250,000.00

Head: - **Staff & Personnel Costs** (NEPAD)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 413170000000 - **Overhead Costs** (NEPAD)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	413170050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	413170050021	Travel & Transport	3,000,000.00	3,000,000.00	1,500,000.00
	413170050003	Utility Services (rie)	100,000.00	100,000.00	0.00
	413170050004	Telephone services (rie)	100,000.00	100,000.00	0.00
	413170050005	Stationery	2,500,000.00	2,500,000.00	1,250,000.00
	413170050006	Maintenance of Furniture and Equipment	1,000,000.00	1,000,000.00	500,000.00
	413170050007	Maintenance of Vehicle and Capital Assets	1,000,000.00	1,000,000.00	500,000.00
	413170050008	Consultancy Services (rie)	800,000.00	800,000.00	0.00
	413170050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	413170050010	Training and Staff Development	1,000,000.00	1,000,000.00	500,000.00
	413170050011	Entertainment and Hospitality	1,000,000.00	1,000,000.00	500,000.00
	413170050012	Miscellaneous Expenses rie	500,000.00	500,000.00	0.00
		General Total:	**11,000,000.00**	**11,000,000.00**	**4,750,000.00**

Head: 413170000000 - Overhead Costs **(NEPAD)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses					
	413170051121	Repair of Pipe Fittings	150,000.00	150,000.00	0.00
	413170052121	Repair and Servicing of Generator	350,000.00	350,000.00	0.00
	413170053121	Staff Welfare	100,000.00	100,000.00	0.00
	413170054121	Budget Preparation/Defence	100,000.00	100,000.00	0.00
	413170055121	Postal Services	50,000.00	50,000.00	0.00
	413170056121	Publicity	100,000.00	100,000.00	0.00
	413170057121	Sanitary Material	50,000.00	50,000.00	0.00
	413170058121	Computer Consumables	100,000.00	100,000.00	500,000.00
		Miscellaneous expenses Total:	**1,000,000.00**	**1,000,000.00**	**500,000.00**
Grand Total:			**12,000,000.00**	**12,000,000.00**	**5,250,000.00**

2013 Grand Total: 12,000,000.00

2012 Grand Total: 12,000,000.00

Actual Upto June: 5,250,000.00

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	67	68	80,855,140.00	86,656,107.00	0.00
Overhead Costs:			900,077,341.00	800,077,341.00	495,139,500.00
Grand Total:			980,932,481.00	886,733,448.00	495,139,500.00

Head: 412010000000 - Staff & Personnel Costs (Office of the Deputy Governor)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	412010040001	Level 01	0	0.00	0	0.00	0.00
	412010040002	Level 02	0	0.00	0	0.00	0.00
	412010040003	Level 03	2	333,522.00	2	333,523.00	0.00
	412010040004	Level 04	3	545,691.00	3	545,691.00	0.00
	412010040005	Level 05	5	1,004,092.00	4	803,274.00	0.00
	412010040006	Level 06	3	730,942.00	8	1,949,180.00	0.00
		01-06 Total:	**13**	**2,614,247.00**	**17**	**3,631,668.00**	**0.00**
07-12							
	412010040007	Level 07	8	2,498,536.00	16	4,997,073.00	0.00
	412010040008	Level 08	11	4,313,106.00	9	3,528,905.00	0.00
	412010040009	Level 09	10	4,617,108.00	15	6,925,662.00	0.00
	412010040010	Level 10	13	6,899,475.00	1	530,709.00	0.00
	412010040011	Level 11	0	0.00	0	0.00	0.00
	412010040012	Level 12	1	617,662.00	2	1,235,324.00	0.00
		07-12 Total:	**43**	**18,945,887.00**	**43**	**17,217,673.00**	**0.00**
13-17							
	412010040013	Level 13	2	1,355,831.00	0	0.00	0.00
	412010040014	Level 14	3	2,228,420.00	4	2,971,227.00	0.00

Head: 412010000000 - Staff & Personnel Costs (Office of the Deputy Governor)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	412010040015	Level 15	1	945,255.00	0	0.00	0.00
	412010040016	Level 16	3	3,480,207.00	2	2,320,138.00	0.00
	412010040017	Level 17	0	0.00	0	0.00	0.00
		13-17 Total:	**9**	**8,009,713.00**	**6**	**5,291,365.00**	**0.00**
Allowances							
	412010040018	Allowances	0	52,360,685.00	0	61,076,422.00	0.00
		Allowances Total:	**0**	**52,360,685.00**	**0**	**61,076,422.00**	**0.00**
Deputy Governor							
	412010040021	Deputy Governor	1	2,112,215.00	1	2,112,215.00	0.00
		Deputy Governor Total:	**1**	**2,112,215.00**	**1**	**2,112,215.00**	**0.00**
Less 15% due to probable over Estimate							
	412010040019	less 15% due to probable over Estimate	0	(4,435,477.00)	0	(3,921,106.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(4,435,477.00)**	**0**	**(3,921,106.00)**	**0.00**
Permanent Secretary							
	412010040020	Permanent Secretary	1	1,247,870.00	1	1,247,870.00	0.00
		Permanent Secretary Total:	**1**	**1,247,870.00**	**1**	**1,247,870.00**	**0.00**
Grand Total:			**67**	**80,855,140.00**	**68**	**86,656,107.00**	**0.00**

Head: 412010000000 - Overhead Costs (Office of the Deputy Governor)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	412010050021	Travel & Transport	250,000,000.00	150,000,000.00	75,000,000.00
	412010050003	Utility Services (rie)	5,000,000.00	5,000,000.00	0.00
	412010050004	Telephone services (rie)	4,000,000.00	4,000,000.00	0.00
	412010050005	Stationery	15,000,000.00	15,000,000.00	7,500,000.00
	412010050006	Maintenance of Furniture and Equipment	64,500,000.00	64,500,000.00	32,250,000.00
	412010050007	Maintenance of Vehicle and Capital Assets	34,510,000.00	34,510,000.00	17,255,000.00
	412010050008	Consultancy Services (rie)	2,627,737.00	2,627,737.00	0.00
	412010050009	Grants, Contributions and subventions (rie)	20,499,604.00	20,499,604.00	0.00

Head: 412010000000 - Overhead Costs (Office of the Deputy Governor)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	412010050010	Training and Staff Development	10,000,000.00	10,000,000.00	5,000,000.00
	412010050011	Entertainment and Hospitality	30,031,000.00	30,031,000.00	150,155,000.00
	412010050013	Contributions to International Organisation (rie)	2,000,000.00	2,000,000.00	0.00
		General Total:	**438,168,341.00**	**338,168,341.00**	**287,160,000.00**
Miscellaneous expenses					
	412010051121	Photographic Materials/Release Of Code Films	2,000,000.00	2,000,000.00	0.00
	412010052121	Plumbing/Electricial Materials and Fittings	3,439,000.00	3,439,000.00	0.00
	412010053121	Laundry and Dry Cleaning Services	2,000,000.00	2,000,000.00	0.00
	412010054121	Purchase Of Newspapers/Magazines	2,500,000.00	2,500,000.00	0.00
	412010055121	Repair Of Electeronic Equipments and Air Conditioners	6,000,000.00	6,000,000.00	0.00
	412010056121	Up-Keep of Deputy Governor's Lodge	140,000,000.00	140,000,000.00	0.00
	412010057121	Maintenance Of Lodge	10,000,000.00	10,000,000.00	0.00
	412010058121	Hotel Accomodation/Materials For Media Executives and Other Functions	5,500,000.00	5,500,000.00	0.00
	412010059121	Gift/Sourvenir to Visting Dignitaries	7,000,000.00	7,000,000.00	0.00
	412010050221	Security	50,000,000.00	50,000,000.00	0.00
	412010050321	Catering Services	19,000,000.00	19,000,000.00	0.00
	412010050421	Up-Keep Of Deputy Governor's Lodge,Abuja	70,000,000.00	70,000,000.00	0.00
	412010050521	SSA's Monthly Overhead Cost (N120,000x2x12)	3,240,000.00	3,240,000.00	0.00
	412010050621	SA's Monthly Overhead Cost (N100,000x6x12)	5,880,000.00	5,880,000.00	0.00
	412010050721	Press Secretary's Monthly Overhead Cost (N400,000x2x12)	2,400,000.00	2,400,000.00	0.00
	412010050821	PA's Monthly Overhead Cost(N60,000x2x12)	3,600,000.00	3,600,000.00	0.00
	412010050921	Incidentals	5,000,000.00	5,000,000.00	0.00
	412010051021	Chief Details Monthly Overhead Cost (N500x1x12)	6,000,000.00	6,000,000.00	0.00
	412010051221	UP-Keep Of Deputy Governor's Guests	2,400,000.00	2,400,000.00	0.00
	412010051121	Chief of Protocol Monthly Overhead Cost (N200x1x12)	70,000,000.00	70,000,000.00	207,979,500.00
		Miscellaneous expenses Total:	**415,959,000.00**	**415,959,000.00**	**207,979,500.00**
Miscellaneous expenses rie					
	412010051012	Purchase Of Telephone Equipment/Handset	9,000,000.00	9,000,000.00	0.00
	412010052012	Press Materials and Equipment	5,000,000.00	5,000,000.00	0.00
	412010053012	Purchase Of Walkie-Talkie	4,000,000.00	4,000,000.00	0.00

Head: 412010000000 - **Overhead Costs** **(Office of the Deputy Governor)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses rie	412010054012	Purchase Of Fax Machine	700,000.00	700,000.00	0.00
	412010055012	Staff Uniforms / Outfit Allowance	15,000,000.00	15,000,000.00	0.00
	412010056012	Staff Xmas Party	5,000,000.00	5,000,000.00	0.00
	412010057012	Budget Preparation	250,000.00	250,000.00	0.00
	412010058012	Computerization Of Deputy Governor's Office	7,000,000.00	7,000,000.00	0.00
		Miscellaneous expenses rie Total:	**45,950,000.00**	**45,950,000.00**	**0.00**
Grand Total:			**900,077,341.00**	**800,077,341.00**	**495,139,500.00**

2013 Grand Total: **980,932,481.00**

2012 Grand Total: **886,733,448.00**

Actual Upto June: **495,139,500.00**

Rivers State Government
Office of the Surveyor-General
2013 Budget

Monday, February 25, 2013
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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			23,300,000.00	23,300,000.00	10,700,000.00
Grand Total:			23,300,000.00	23,300,000.00	10,700,000.00

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

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 434100000000 - **Overhead Costs** (Office of the Surveyor-General)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	434100050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	434100050021	Travel & Transport	2,500,000.00	2,500,000.00	1,250,000.00
	434100050003	Utility Services (rie)	200,000.00	200,000.00	0.00
	434100050004	Telephone services (rie)	200,000.00	200,000.00	0.00
	434100050005	Stationery	1,700,000.00	1,700,000.00	850,000.00
	434100050006	Maintenance of Furniture and Equipment	2,700,000.00	2,700,000.00	1,350,000.00
	434100050007	Maintenance of Vehicle and Capital Assets	7,000,000.00	7,000,000.00	3,500,000.00
	434100050008	Consultancy Services (rie)	500,000.00	500,000.00	0.00
	434100050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	434100050010	Training and Staff Development	2,500,000.00	2,500,000.00	1,250,000.00
	434100050011	Entertainment and Hospitality	1,500,000.00	1,500,000.00	750,000.00
	434100050012	Miscellaneous Expenses (rie)	1,000,000.00	1,000,000.00	0.00
	434100050013	Contributions to International Organisation (rie)	0.00	0.00	0.00

Head: 434100000000 - **Overhead Costs** **(Office of the Surveyor-General)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General		**General Total:**	**19,800,000.00**	**19,800,000.00**	**8,950,000.00**
Miscellaneous expenses					
	434100051121	Surveyor-General	300,000.00	300,000.00	0.00
	434100052121	Maintenance of Drawing Studio	200,000.00	200,000.00	0.00
	434100053121	Death Benefits to Deceased Staff	100,000.00	100,000.00	0.00
	434100054121	Up-keep of Field workers	450,000.00	450,000.00	0.00
	434100055121	Computer Maintenance/Consumables	300,000.00	300,000.00	0.00
	434100056121	Up-keep of Office of Director, PS & Commissioner	200,000.00	200,000.00	0.00
	434100057121	Working Materials/Toiletries/Police Escort	200,000.00	200,000.00	0.00
	434100058121	Electronic Mail - E-mail	200,000.00	200,000.00	0.00
	434100059121	Maintenance of GIS Laboratory/Cartography/Card	150,000.00	150,000.00	0.00
	434101059121	Advertisement (Radio/TV Announcement)	200,000.00	200,000.00	0.00
	434101159121	Budget Preparation	150,000.00	150,000.00	0.00
	434101259121	Diesel for 100 KVA Gen. 1,500 litres(252,000 A12)	1,050,000.00	1,050,000.00	1,750,000.00
		Miscellaneous expenses Total:	**3,500,000.00**	**3,500,000.00**	**1,750,000.00**
Grand Total:			**23,300,000.00**	**23,300,000.00**	**10,700,000.00**

2013	**Grand Total:**	**23,300,000.00**
2012	**Grand Total:**	**23,300,000.00**
	Actual Upto June:	**10,700,000.00**

Rivers State Government

Primary Health Care Management Board

2013 Budget

Monday, February 25, 2013

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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	**375**	**0**	**1,017,093,955.00**	**0.00**	**0.00**
Overhead Costs:			**41,125,000.00**	**41,125,000.00**	**18,437,500.00**
Grand Total:			**1,058,218,955.00**	**41,125,000.00**	**18,437,500.00**

Head: 419050000000 - Staff & Personnel Costs (Primary Health Care Management Board)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	419050040001	Level 01	0	0.00	0	0.00	0.00
	419050040002	Level 02	0	0.00	0	0.00	0.00
	419050040003	Level 03	0	0.00	0	0.00	0.00
	419050040004	Level 04	0	0.00	0	0.00	0.00
	419050040005	Level 05	0	0.00	0	0.00	0.00
	419050040006	Level 06	0	0.00	0	0.00	0.00
		01-06 Total:	**0**	**0.00**	**0**	**0.00**	**0.00**
07-12							
	419050040007	Level 07	0	0.00	0	0.00	
	419050040008	Level 08	40	22,659,360.00	0	0.00	
	419050040009	Level 09	75	49,511,754.00	0	0.00	
	419050040010	Level 10	0	0.00	0	0.00	
	419050040011	Level 11	0	0.00	0	0.00	
	419050040012	Level 12	200	181,906,968.00	0	0.00	
		07-12 Total:	**315**	**254,078,082.00**	**0**	**0.00**	
13-17							
	419050040013	Level 13	0	0.00	0	0.00	
	419050040014	Level 14	0	0.00	0	0.00	

Head: 419050000000 - Staff & Personnel Costs (Primary Health Care Management Board)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
13-17	419050040015	Level 15	60	101,226,960.00	0	0.00	
	419050040016	Level 16	0	0.00	0	0.00	
	419050040017	Level 17	0	0.00	0	0.00	
		13-17 Total:	**60**	**101,226,960.00**	**0**	**0.00**	
Add Allowance							
	419050040020	Add Total Allowances	0	715,084,669.00	0	0.00	
		Add Allowance Total:	**0**	**715,084,669.00**	**0**	**0.00**	
Less 15% due to probable over Estimate	419050040018	Less 15% Due to Probable Over Estimate	0	(53,295,756.00)	0	0.00	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(53,295,756.00)**	**0**	**0.00**	**0.00**
Grand Total:			**375**	**1,017,093,955.00**	**0**	**0.00**	**0.00**

Head: 419050000000 - Overhead Costs (Primary Health Care Management Board)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	419050050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	419050050021	Travel & Transport	10,000,000.00	10,000,000.00	5,000,000.00
	419050050003	Utility Services (rie)	50,000.00	50,000.00	0.00
	419050050004	Telephone services (rie)	50,000.00	50,000.00	0.00
	419050050005	Stationery	7,500,000.00	7,500,000.00	3,750,000.00
	419050050006	Maintenance of Furniture and Equipment	2,500,000.00	2,500,000.00	1,250,000.00
	419050050007	Maintenance of Vehicle and Capital Assets	2,500,000.00	2,500,000.00	1,250,000.00
	419050050008	Consultancy Services (rie)	50,000.00	50,000.00	0.00
	419050050009	Grants, Contributions and subventions (rie)	50,000.00	50,000.00	0.00
	419050050010	Training and Staff Development	5,000,000.00	5,000,000.00	2,500,000.00
	419050050011	Entertainment and Hospitality	2,500,000.00	2,500,000.00	1,250,000.00
	419050050013	Contributions to International Organisation (rie)	50,000.00	50,000.00	0.00
		General Total:	**30,250,000.00**	**30,250,000.00**	**15,000,000.00**

Head: 419050000000 - Overhead Costs (Primary Health Care Management Board)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses					
	419050051121	Training/Workshop/Conferences(All Departments)	2,500,000.00	2,500,000.00	0.00
	419050052121	Purchase of Books/Journals/Magazines	1,000,000.00	1,000,000.00	0.00
	419050053121	Production/Publication of Health Bulletins	500,000.00	500,000.00	0.00
	419050054121	Information/Education/Communication Materials	500,000.00	500,000.00	0.00
	419050055121	Budgets Preparation,Defence,etc	250,000.00	250,000.00	0.00
	419050056121	Departmental Selection Borad	250,000.00	250,000.00	0.00
	419050057121	I.T Allowances - DSTV/Internet/etc	500,000.00	500,000.00	0.00
	419050058121	Newspapers	1,000,000.00	1,000,000.00	0.00
	419050059121	Toiletries	250,000.00	250,000.00	0.00
	419050051021	Postal/Courier Services	125,000.00	125,000.00	3,437,500.00
		Miscellaneous expenses Total:	**6,875,000.00**	**6,875,000.00**	**3,437,500.00**
Miscellaneous expenses rie					
	419050051012	Department of Disease Control Services	500,000.00	500,000.00	0.00
	419050052012	Department of Medical Services	500,000.00	500,000.00	0.00
	419050053012	Department of Finance & Accounts	500,000.00	500,000.00	0.00
	419050054012	Department of Pharmaceutical Services	500,000.00	500,000.00	0.00
	419050055012	Department of Planning,Research & Statistics	500,000.00	500,000.00	0.00
	419050056012	Department of Environmental & Occupational Health Services	500,000.00	500,000.00	0.00
	419050057012	Department of Adminstration (Information & Comm. Technology)	500,000.00	500,000.00	0.00
	419050058012	Department of Community Services	500,000.00	500,000.00	0.00
		Miscellaneous expenses rie Total:	**4,000,000.00**	**4,000,000.00**	**0.00**
Grand Total:			**41,125,000.00**	**41,125,000.00**	**18,437,500.00**

2013 Grand Total: **1,058,218,955.00**

2012 Grand Total: **41,125,000.00**

Actual Upto June: **18,437,500.00**

Rivers State Government

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

2013 Budget

Monday, February 25, 2013

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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			8,000,000.00	8,000,000.00	3,910,000.00
Grand Total:			8,000,000.00	8,000,000.00	3,910,000.00

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

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 419030000000 - **Overhead Costs** (R/S Agency for the Control of Aids (RIVSACA))

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	419030050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	419030050021	Travel & Transport	2,100,000.00	2,100,000.00	1,050,000.00
	419030050003	Utility Services (rie)	50,000.00	50,000.00	0.00
	419030050004	Telephone services (rie)	40,000.00	40,000.00	0.00
	419030050005	Stationery	1,400,000.00	1,400,000.00	700,000.00
	419030050006	Maintenance of Furniture and Equipment	500,000.00	500,000.00	250,000.00
	419030050007	Maintenance of Vehicle and Capital Assets	1,350,000.00	1,350,000.00	675,000.00
	419030050008	Consultancy Services (rie)	50,000.00	50,000.00	0.00
	419030050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	419030050010	Training and Staff Development	1,400,000.00	1,400,000.00	700,000.00
	419030050011	Entertainment and Hospitality	500,000.00	500,000.00	250,000.00
	419030050012	Miscellaneous Expenses (rie)	40,000.00	40,000.00	0.00
	419030050121	Miscellaneous Expenses	0.00	0.00	0.00

Head: 419030000000 - Overhead Costs (R/S Agency for the Control of Aids (RIVSACA))

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	419030050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**7,430,000.00**	**7,430,000.00**	**3,625,000.00**
Miscellaneous expenses					
	419030150121	Air To & Fro	60,000.00	60,000.00	0.00
	419030250121	Airport taxi To & Fro PH Air port	20,000.00	20,000.00	0.00
	419030350121	Airport Taxi To & Fro Abuja	20,000.00	20,000.00	0.00
	419030450121	Accommodation	60,000.00	60,000.00	0.00
	419030550121	Feeding	30,000.00	30,000.00	0.00
	419030650121	Air To & Fro	60,000.00	60,000.00	0.00
	419030750121	Airport taxi To & Fro PH Airport	20,000.00	20,000.00	0.00
	419030850121	Airport Taxi To & Fro Abuja	20,000.00	20,000.00	0.00
	419030950121	Accommodation For 4 Nights Per Quarter	60,000.00	60,000.00	0.00
	419030051121	Feeding	30,000.00	30,000.00	0.00
	419030151121	Transport	60,000.00	60,000.00	0.00
	419030251121	Lunch	70,000.00	70,000.00	0.00
	419030351121	2 Tea Breaks	40,000.00	40,000.00	0.00
	419030451121	Per Diem	20,000.00	20,000.00	285,000.00
		Miscellaneous expenses Total:	**570,000.00**	**570,000.00**	**285,000.00**
Grand Total:			**8,000,000.00**	**8,000,000.00**	**3,910,000.00**

2013 Grand Total: 8,000,000.00

2012 Grand Total: 8,000,000.00

Actual Upto June: 3,910,000.00

R/S Agric. Dev. Programme (ADP)

FUNCTIONS

1 Develop appropriate and readily adaptable technical messages through research to increase farmers/fishermen productivity.

2 Dissemination of location specific technical messages to farmers/fishermen through the Trainng and Visit (T/V)

3 Timely supply of high quality disease resistant and high yielding varieties of seeds and other planting materials to farmers

4 Assisting farmers and fishermen to obtain the right type of farm inputs such as fertilizers, agro-chemicals, netting etc. Including advise on how and when to use them

5 Treat, control and prevent crops, livestock and fish diseases.

6 Mobilization of farmers/fishermen into production groups and linking farmers/fishermen co-operatives to financial institutions for Loans

7 Promote small-scale irrigation scheme in lowland areas

8 Constant, rehabilitation and maintenance of rural farm roads, to ensure movement of farmer inputs and produce.

9 Provide and maintenance of rural farm roads, to ensure movement of farmers.

10 Organize courses of short duration, seminars and workshops for the training of staff nd farmers

11 Conduct market surveys to determine current prices of gricultural inputs and products

12 Monitor and evaluate the implementation of programme activities.

13 Maintain an Agric Data Bank for statistical and planning purposes.

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	357	403	611,157,133.00	855,739,481.00	292,347,405.11
Overhead Costs:			8,770,168.00	8,770,168.00	3,950,084.00
Grand Total:			619,927,301.00	864,509,649.00	296,297,489.11

Head: 416010000000 - Staff & Personnel Costs (R/S Agric. Dev. Programme (ADP))

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	416010040001	Level 01	0	0.00	0	0.00	0.00
	416010040002	Level 02	0	0.00	1	217,548.00	0.00
	416010040003	Level 03	5	833,805.00	16	3,480,768.00	0.00
	416010040004	Level 04	22	4,001,736.00	36	8,935,877.00	0.00
	416010040005	Level 05	25	5,626,247.00	31	9,354,126.00	0.00
	416010040006	Level 06	37	9,242,420.00	31	11,628,385.00	0.00
		01-06 Total:	**89**	**19,704,208.00**	**115**	**33,616,704.00**	**0.00**
07-12							
	416010040007	Level 07	28	9,227,137.00	40	22,137,888.00	0.00
	416010040008	Level 08	38	15,152,543.00	47	30,306,596.00	0.00
	416010040009	Level 09	37	19,060,343.00	26	19,347,775.00	0.00
	416010040010	Level 10	24	12,984,662.00	14	10,897,001.00	0.00
	416010040011	Level 11	0	0.00	0	0.00	0.00
	416010040012	Level 12	11	7,291,028.00	5	4,547,670.00	0.00
		07-12 Total:	**138**	**63,715,713.00**	**132**	**87,236,930.00**	**0.00**
13-17							
	416010040013	Level 13	13	9,515,131.00	23	25,631,347.00	0.00
	416010040014	Level 14	21	16,543,256.00	78	107,651,045.00	0.00

Head: 416010000000 - Staff & Personnel Costs

(R/S Agric. Dev. Programme (ADP))

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	416010040015	Level 15	54	85,464,487.00	42	70,859,023.00	0.00
	416010040016	Level 16	42	48,722,905.00	13	26,722,800.00	292,347,405.11
	416010040017	Level 17	0	0.00	0	0.00	0.00
		13-17 Total:	**130**	**160,245,779.00**	**156**	**230,864,215.00**	**292,347,405.11**
Allowances							
	416010040019	Allowances	0	404,041,288.00	0	556,779,309.00	0.00
		Allowances Total:	**0**	**404,041,288.00**	**0**	**556,779,309.00**	**0.00**
Less 15% due to probable over Estimate	416010040018	Less 15% Due to probable over estimate	0	(36,549,855.00)	0	(52,757,677.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(36,549,855.00)**	**0**	**(52,757,677.00)**	**0.00**
Grand Total:			**357**	**611,157,133.00**	**403**	**855,739,481.00**	**292,347,405.11**

Head: 416010000000 - Overhead Costs

(R/S Agric. Dev. Programme (ADP))

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	416010050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	416010050021	Travel & Transport	1,200,000.00	1,200,000.00	600,000.00
	416010050003	Utility Services (rie)	175,000.00	175,000.00	0.00
	416010050004	Telephone services (rie)	250,000.00	250,000.00	0.00
	416010050005	Stationery	1,450,000.00	1,450,000.00	725,000.00
	416010050006	Maintenance of Furniture and Equipment	930,168.00	930,168.00	465,084.00
	416010050007	Maintenance of Vehicle and Capital Assets	1,100,000.00	1,100,000.00	550,000.00
	416010050008	Consultancy Services (rie)	300,000.00	300,000.00	0.00
	416010050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	416010050010	Training and Staff Development	920,000.00	920,000.00	460,000.00
	416010050011	Entertainment and Hospitality	1,550,000.00	1,550,000.00	775,000.00
	416010050012	Miscellaneous Expenses (rie)	145,000.00	145,000.00	0.00
	416010050121	Miscellaneous Expenses	750,000.00	750,000.00	375,000.00

Head: 416010000000 - Overhead Costs (R/S Agric. Dev. Programme (ADP))

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	416010050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**8,770,168.00**	**8,770,168.00**	**3,950,084.00**
	Grand Total:		**8,770,168.00**	**8,770,168.00**	**3,950,084.00**

2013	**Grand Total:**	**619,927,301.00**
2012	**Grand Total:**	**864,509,649.00**
	Actual Upto June:	**296,297,489.11**

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	535	525	1,069,936,682.00	1,131,711,790.00	695,986,001.00
Overhead Costs:			0.00	0.00	0.00
Grand Total:			1,069,936,682.00	1,131,711,790.00	695,986,001.00

Head: 417030000000 - Staff & Personnel Costs (R/S College of Arts and Science)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	417030040001	Level 01	0	0.00	0	0.00	0.00
	417030040002	Level 02	11	2,235,592.00	17	3,218,936.00	4,359,221.94
	417030040003	Level 03	24	5,344,733.00	34	6,910,010.00	9,483,137.84
	417030040004	Level 04	40	10,169,136.00	80	17,815,776.00	14,409,941.30
	417030040005	Level 05	63	19,485,824.00	39	9,914,908.00	30,867,208.20
	417030040006	Level 06	52	25,119,494.00	61	18,867,227.00	30,813,996.72
		01-06 Total:	**190**	**62,354,779.00**	**231**	**56,726,857.00**	**89,933,506.00**
07-12							
	417030040007	Level 07	30	21,604,140.00	9	4,347,605.00	21,673,816.32
	417030040008	Level 08	47	39,472,555.00	94	89,694,048.00	50,862,922.92
	417030040010	Level 09	74	66,170,208.00	63	66,832,441.00	94,288,051.56
	417030040011	Level 11	50	58,250,820.00	0	0.00	56,576,577.60
	417030040012	Level 12	33	42,149,091.00	26	26,822,149.00	69,164,197.60
		07-12 Total:	**234**	**227,646,814.00**	**192**	**187,696,243.00**	**292,565,566.00**
13-15							
	417030040013	Level 13	43	68,929,395.00	45	41,678,230.00	77,037,410.88
	417030040014	Level 14	22	43,194,782.00	26	88,352,964.00	78,127,744.50
	417030040015	Level 15	45	107,068,554.00	30	61,861,831.00	149,703,527.62

Head: 417030000000 - Staff & Personnel Costs (R/S College of Arts and Science)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
13-15		**13-15 Total:**	**110**	**219,192,731.00**	**101**	**191,893,025.00**	**304,868,683.00**
Add 10% for Pension Fund	417030040024	Add 10% for Pension fund	0	0.00	0	102,882,890.00	0.00
		Add 10% for Pension Fund Total:	**0**	**0.00**	**0**	**102,882,890.00**	**0.00**
Add 7.5% Pension	417030040023	Add 7.5% Pension	0	0.00	0	0.00	0.00
		Add 7.5% Pension Total:	**0**	**0.00**	**0**	**0.00**	**0.00**
Allowances	417030040018	Allowances	0	613,933,003.00	0	656,323,210.00	0.00
		Allowances Total:	**0**	**613,933,003.00**	**0**	**656,323,210.00**	**0.00**
Contract Staff	417030040021	Contract Staff	0	6,298,598.00	0	0.00	0.00
		Contract Staff Total:	**0**	**6,298,598.00**	**0**	**0.00**	**0.00**
Less 15% due to probable over Estimate	417030040019	Less 15% due to probable over Estimate	0	(76,668,028.00)	0	(65,736,300.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(76,668,028.00)**	**0**	**(65,736,300.00)**	**0.00**
Provost Consolidated	417030040016	Provost Consolidated	1	1,925,865.00	1	1,925,865.00	8,618,246.00
		Provost Consolidated Total:	**1**	**1,925,865.00**	**1**	**1,925,865.00**	**8,618,246.00**
Sabatical Leave	417030040022	Sabatical Leave	0	15,252,920.00	0	0.00	0.00
		Sabatical Leave Total:	**0**	**15,252,920.00**	**0**	**0.00**	**0.00**
	Grand Total:		**535**	**1,069,936,682.00**	**525**	**1,131,711,790.00**	**695,986,001.00**

Head: 417030000000 - Overhead Costs (R/S College of Arts and Science)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	417030050021	Travel & Transport	0.00	0.00	0.00
	417030050003	Utility Services (rie)	0.00	0.00	0.00
	417030050004	Telephone services/Internet (rie)	0.00	0.00	0.00
	417030050005	Stationery	0.00	0.00	0.00
	417030050006	Maintenance of Furniture and Equipment	0.00	0.00	0.00
	417030050007	Maintenance of Vehicle and Capital Assets	0.00	0.00	0.00
	417030050008	Consultancy Services (rie)	0.00	0.00	0.00
	417030050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	417030050010	Training and Staff Development	0.00	0.00	0.00
	417030050011	Entertainment and Hospitality	0.00	0.00	0.00
	417030050014	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**0.00**	**0.00**	**0.00**
	Grand Total:		**0.00**	**0.00**	**0.00**

2013	**Grand Total:**	**1,069,936,682.00**
2012	**Grand Total:**	**1,131,711,790.00**
Actual Upto June:		**695,986,001.00**

Rivers State Government

R/S Directorate of Nig. Volunteer Service

2013 Budget

Monday, February 25, 2013

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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			22,300,000.00	22,300,000.00	6,900,000.00
Grand Total:			22,300,000.00	22,300,000.00	6,900,000.00

Head: - **Staff & Personnel Costs** (R/S Directorate of Nig. Volunteer Service)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 413190000000 - **Overhead Costs** (R/S Directorate of Nig. Volunteer Service)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	413190050002	Staff Leave Bonus	0.00	0.00	0.00
	413190050021	Travel & Transport	2,000,000.00	2,000,000.00	1,000,000.00
	413190050003	Utility Services (rie)	500,000.00	500,000.00	0.00
	413190050004	Telephone services (rie)	500,000.00	500,000.00	0.00
	413190050005	Stationery	1,900,000.00	1,900,000.00	850,000.00
	413190050006	Maintenance of Furniture and Equipment	1,600,000.00	1,600,000.00	650,000.00
	413190050007	Maintenance of Vehicle and Capital Assets	1,800,000.00	1,800,000.00	650,000.00
	413190050008	Consultancy Services (rie)	0.00	0.00	0.00
	413190050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	413190050010	Training and Staff Development	7,500,000.00	7,500,000.00	3,750,000.00
	413190050011	Entertainment and Hospitality	0.00	0.00	0.00
	413190050012	Miscellaneous Expenses (RIE)	0.00	0.00	0.00
	413190050012A	Miscellaneous Expenses	0.00	0.00	0.00

Head: 413190000000 - Overhead Costs (R/S Directorate of Nig. Volunteer Service)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	413190050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**15,800,000.00**	**15,800,000.00**	**6,900,000.00**
Miscellaneous expenses					
	413190051121	Personal Protective Equipment (PPE) for Volunteers (Reflective Vests, Rain boots, Hard hats, Hand gloves, etc)	700,000.00	700,000.00	0.00
	413190052121	Tools and Materials for Volunteer works (Shovels, Wheel barrows, Rakes, knives, etc)	650,000.00	650,000.00	0.00
	413190053121	Quarterly Consultive forum for Stakeholders	600,000.00	600,000.00	0.00
	413190054121	Budget Preparation and Defence	300,000.00	300,000.00	0.00
	413190055121	Toiletries and Sanitation	200,000.00	200,000.00	0.00
	413190056121	Upkeep of Office of the Coordinator	250,000.00	250,000.00	0.00
	413190057121	Media Publicity (Print and Electronic Media)	350,000.00	350,000.00	0.00
	413190058121	Computer and Printers Maintenance	500,000.00	500,000.00	0.00
	413190059121	Nigerians in Diaspora Annual National Conference and Hosting of Rivers State Indigenes in PH after the Conference	750,000.00	750,000.00	0.00
	413190050121	Incidentals	200,000.00	200,000.00	0.00
		Miscellaneous expenses Total:	**4,500,000.00**	**4,500,000.00**	**0.00**
Miscellaneous expenses rie					
	413190051012	NGO's and CBO's on Volunteer Service Delivery	500,000.00	500,000.00	0.00
	413190052012	Upkeep of NNVS LGA offices	500,000.00	500,000.00	0.00
	413190053012	NYSC and IT Student Volunteers	500,000.00	500,000.00	0.00
	413190054012	Entertainment and Hospitality	500,000.00	500,000.00	0.00
		Miscellaneous expenses rie Total:	**2,000,000.00**	**2,000,000.00**	**0.00**
Grand Total:			**22,300,000.00**	**22,300,000.00**	**6,900,000.00**

2013	**Grand Total:**	**22,300,000.00**
2012	**Grand Total:**	**22,300,000.00**
	Actual Upto June:	**6,900,000.00**

Rivers State Government

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

2013 Budget

Monday, February 25, 2013

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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			41,140,000.00	41,140,000.00	18,820,000.00
Grand Total:			41,140,000.00	41,140,000.00	18,820,000.00

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

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 431030000000 - **Overhead Costs** (R/S Econ. Empowerment and Dev. Strategy (RIVSEEDS))

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	431030050021	Travel & Transport	8,640,000.00	8,640,000.00	4,320,000.00
	431030050003	Utility Services (rie)	1,000,000.00	1,000,000.00	0.00
	431030050004	Telephone services (rie)	1,200,000.00	1,200,000.00	0.00
	431030050005	Stationery	4,600,000.00	4,600,000.00	2,300,000.00
	431030050006	Maintenance of Furniture and Equipment	4,640,000.00	4,640,000.00	2,320,000.00
	431030050007	Maintenance of Vehicle and Capital Assets	4,500,000.00	4,500,000.00	2,250,000.00
	431030050008	Consultancy Services (rie)	0.00	0.00	0.00
	431030050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	431030050010	Training and Staff Development	3,600,000.00	3,600,000.00	1,800,000.00
	431030050011	Entertainment and Hospitality	4,800,000.00	4,800,000.00	2,400,000.00
	431030050012	Miscellaneous Expenses (rie)	1,300,000.00	1,300,000.00	0.00
	431030050121	Miscellaneous Expenses	6,860,000.00	6,860,000.00	3,430,000.00

Head: 431030000000 - **Overhead Costs** **(R/S Econ. Empowerment and Dev. Strategy (RIVSEEDS))**

CLASSIFICATION CODE AND TYPE	PROVISION		2013	2012	Actual Exp. Upto June
	ACCOUNT NO	ACCOUNT NAME			
General	431030050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**41,140,000.00**	**41,140,000.00**	**18,820,000.00**
	Grand Total:		**41,140,000.00**	**41,140,000.00**	**18,820,000.00**

2013	**Grand Total:**	**41,140,000.00**
2012	**Grand Total:**	**41,140,000.00**
	Actual Upto June:	**18,820,000.00**

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	0	5	0.00	80,000,000.00	0.00
Overhead Costs:			704,642,224.00	288,209,430.00	107,800,000.00
Grand Total:			704,642,224.00	368,209,430.00	107,800,000.00

Head: 435010000000 - Staff & Personnel Costs (R/S House of Assembly Service Commision)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
Honorable Members							
	435010040020	Honourable Members	0	0.00	5	80,000,000.00	0.00
		Honorable Members Total:	**0**	**0.00**	**5**	**80,000,000.00**	**0.00**
	Grand Total:		**0**	**0.00**	**5**	**80,000,000.00**	**0.00**

Head: 435010000000 - Overhead Costs (R/S House of Assembly Service Commision)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	435010050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	435010050021	Travel & Transport	27,600,000.00	22,000,000.00	11,000,000.00
	435010050003	Utility Services (rie)	2,500,000.00	2,500,000.00	0.00
	435010050004	Telephone services (rie)	4,000,000.00	4,000,000.00	0.00
	435010050005	Stationery	50,634,000.00	25,500,000.00	12,750,000.00
	435010050006	Maintenance of Furniture and Equipment	15,960,000.00	10,000,000.00	5,000,000.00
	435010050007	Maintenance of Vehicle and Capital Assets	30,000,000.00	15,200,000.00	7,600,000.00
	435010050008	Consultancy Services (rie)	8,000,000.00	8,000,000.00	0.00
	435010050009	Grants, Contributions and subventions (rie)	1,000,000.00	1,000,000.00	0.00

Head: 435010000000 - Overhead Costs (R/S House of Assembly Service Commision)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	435010050010	Training and Staff Development	93,000,000.00	83,500,000.00	41,750,000.00
	435010050011	Entertainment and Hospitality	10,800,000.00	9,000,000.00	4,500,000.00
	435010050013	Contributions to International Organisation (rie)	2,000,000.00	2,000,000.00	0.00
		General Total:	**245,494,000.00**	**182,700,000.00**	**82,600,000.00**
Miscellaneous expenses					
	435010051121	Upkeep of Chairman's Office	5,000,000.00	1,500,000.00	0.00
	435010052121	Retreats Quarterly	0.00	2,000,000.00	0.00
	435010053121	Upkeep of the Commission Offices and Library and E-Library Maintenance	0.00	4,000,000.00	0.00
	435010054121	Securty	22,000,000.00	2,000,000.00	0.00
	435010055121	Budget preparation	3,000,000.00	1,000,000.00	0.00
	435010056121	Promotion Exercise	4,500,000.00	1,500,000.00	0.00
	435010057121	Committee on misconduct and Discipline	9,000,000.00	600,000.00	0.00
	435010058121	Employment Exercise	9,000,000.00	1,500,000.00	0.00
	435010059121	Outfit and Uniforms	0.00	2,500,000.00	0.00
	435011050121	Bank Charges	1,744,681.16	744,681.00	0.00
	435011150121	Medical Treatment Overseas	0.00	5,000,000.00	0.00
	435011250121	Medical Treatment Local	15,000,000.00	2,000,000.00	0.00
	435011350121	National & State Assembly Service Commission Annual Conference	10,000,000.00	3,000,000.00	0.00
	435011450121	Gifts & Souvenir	0.00	2,000,000.00	0.00
	435011550121	Commission Aides Allowance	15,240,000.84	1,540,001.00	0.00
	435011650121	Commission Library	0.00	3,413,759.00	0.00
	435011750121	Publication of Adverts	12,000,000.00	1,000,000.00	0.00
	435011850121	Research	0.00	1,000,000.00	0.00
	435011950121	Legislative Aides Allowances Arrears	0.00	4,401,559.00	0.00
	435012050121	Hosting of National & State Assembly Service Commision Meetings	11,400,000.00	3,400,000.00	0.00
	435012150121	NBA, ICAN, ANAN, NIM, Secretarial & other Professional bodies Conference Subscriptions, Accomodation & Logistics	10,000,000.00	4,000,000.00	0.00
	435012250121	Purchase of toiletries	6,500,000.00	500,000.00	0.00
	435012350121	Couriers Services	800,000.00	800,000.00	0.00

Head: 435010000000 - **Overhead Costs** **(R/S House of Assembly Service Commision)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses	435012450121	Maintenance of Computer units, Local Area Network upgrade & Accessories	0.00	1,000,000.00	25,200,000.00
		Miscellaneous expenses Total:	**135,184,682.00**	**50,400,000.00**	**25,200,000.00**
Miscellaneous expenses rie					
	435010051012	Severance Gratuity for Chairman and 4 Commissioners	0.00	19,304,715.00	0.00
	435010052012	Outfit Allowance	28,500,000.00	0.00	0.00
	435010053012	Furniture Allowance for Chairman and 4 Commissioners	0.00	19,304,715.00	0.00
	435010054012	Commissions Library	24,000,000.00	0.00	0.00
	435010055012	Legislative Aides Allowance	137,463,542.00	16,500,000.00	0.00
	435010056012	Xmas & New Year Gift	15,000,000.00	0.00	0.00
	435010057012	Maintenance of Computer Unit, Local Area Network	10,000,000.00	0.00	0.00
	435010058012	Gift and Souvenir	16,000,000.00	0.00	0.00
	435010059012	Medical Treatment Overseas	26,000,000.00	0.00	0.00
	435010060012	Retreat Quarterly	20,000,000.00	0.00	0.00
	435010061012	Research	10,000,000.00	0.00	0.00
	435010062012	International Training and Seminars for Members and Staff	37,000,000.00	0.00	0.00
		Miscellaneous expenses rie Total:	**323,963,542.00**	**55,109,430.00**	**0.00**
Grand Total:			**704,642,224.00**	**288,209,430.00**	**107,800,000.00**

2013	**Grand Total:**	**704,642,224.00**
2012	**Grand Total:**	**368,209,430.00**
	Actual Upto June:	**107,800,000.00**

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	89	90	99,069,127.00	115,162,050.00	0.00
Overhead Costs:			16,200,587.00	16,200,587.00	7,650,000.00
Grand Total:			115,269,714.00	131,362,637.00	7,650,000.00

Head: 434010100000 - Staff & Personnel Costs (R/S Housing and Property Dev. Authority)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	434010140001	Level 01	0	0.00	0	0.00	0.00
	434010140002	Level 02	0	0.00	0	0.00	0.00
	434010140003	Level 03	9	1,500,876.00	10	1,667,610.00	0.00
	434010140004	Level 04	6	1,091,376.00	6	1,091,382.00	0.00
	434010140005	Level 05	6	1,204,920.00	7	1,405,730.00	0.00
	434010140006	Level 06	4	974,592.00	4	974,590.00	0.00
		01-06 Total:	**25**	**4,771,764.00**	**27**	**5,139,312.00**	**0.00**
07-12							
	434010140007	Level 07	15	4,684,680.00	14	4,372,439.00	0.00
	434010140008	Level 08	9	3,528,900.00	9	3,528,905.00	0.00
	434010140009	Level 09	6	2,770,272.00	6	2,770,265.00	0.00
	434010140010	Level 10	3	1,592,136.00	4	2,122,836.00	0.00
	434010140011	Level 11	0	0.00	0	0.00	0.00
	434010140012	Level 12	9	5,558,976.00	9	5,558,959.00	0.00
		07-12 Total:	**42**	**18,134,964.00**	**42**	**18,353,404.00**	**0.00**
13-17							
	434010140013	Level 13	7	4,745,412.00	7	4,745,410.00	0.00
	434010140014	Level 14	5	3,714,060.00	4	2,971,227.00	0.00

Head: 434010100000 - Staff & Personnel Costs (R/S Housing and Property Dev. Authority)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	434010140015	Level 15	4	3,781,008.00	4	3,781,024.00	0.00
	434010140016	Level 16	5	5,800,320.00	5	5,800,346.00	0.00
	434010140017	Level 17	1	2,180,856.00	1	2,180,854.00	0.00
		13-17 Total:	**22**	**20,221,656.00**	**21**	**19,478,861.00**	**0.00**
Add 10% for Pension Fund	434010140020	Add 10% Pension Fund	0	0.00	0	9,891,770.00	0.00
		Add 10% for Pension Fund Total:	**0**	**0.00**	**0**	**9,891,770.00**	**0.00**
Allowances	434010140019	Allowances	0	62,410,001.00	0	62,391,856.00	0.00
		Allowances Total:	**0**	**62,410,001.00**	**0**	**62,391,856.00**	**0.00**
Allowances including medical bills	434010140021	Medical Bill	0	0.00	0	2,700,000.00	0.00
		Allowances including medical bills Total:	**0**	**0.00**	**0**	**2,700,000.00**	**0.00**
Leave Bonus	434010140022	Leave Allowance	0	0.00	0	3,652,584.00	0.00
		Leave Bonus Total:	**0**	**0.00**	**0**	**3,652,584.00**	**0.00**
Less 15% due to probable over Estimate	434010140018	Less 15% Due to Probable Over Estimation	0	(6,469,258.00)	0	(6,445,737.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(6,469,258.00)**	**0**	**(6,445,737.00)**	**0.00**
Grand Total:			**89**	**99,069,127.00**	**90**	**115,162,050.00**	**0.00**

Head: 434010100000 - Overhead Costs (R/S Housing and Property Dev. Authority)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	434010150002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	434010150021	Travel & Transport	3,800,000.00	3,800,000.00	1,900,000.00
	434010150003	Utility Services (rie)	100,000.00	100,000.00	0.00
	434010150004	Telephone services (rie)	100,587.00	100,587.00	0.00

Head: 434010100000 - Overhead Costs (R/S Housing and Property Dev. Authority)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	434010150005	Stationery	1,500,000.00	1,500,000.00	750,000.00
	434010150006	Maintenance of Furniture and Equipment	2,000,000.00	2,000,000.00	1,000,000.00
	434010150007	Maintenance of Vehicle and Capital Assets	1,500,000.00	1,500,000.00	750,000.00
	434010150008	Consultancy Services (rie)	200,000.00	200,000.00	0.00
	434010150009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	434010150010	Training and Staff Development	1,500,000.00	1,500,000.00	750,000.00
	434010150011	Entertainment and Hospitality	1,000,000.00	1,000,000.00	500,000.00
	434010150013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**11,700,587.00**	**11,700,587.00**	**5,650,000.00**
Miscellaneous expenses					
	434010151121	Site Preparation	1,180,000.00	1,180,000.00	2,000,000.00
	434010152121	Project Mornitoring Committee	1,500,000.00	1,500,000.00	0.00
	434010153121	Publicity	200,000.00	200,000.00	0.00
	434010154121	Budget Preparation Requirements	300,000.00	300,000.00	0.00
	434010155121	Car hire for inspection/Site work	100,000.00	100,000.00	0.00
	434010156121	Toileteries	100,000.00	100,000.00	0.00
	434010157121	Postal Services, Electronic mail,etc	70,000.00	70,000.00	0.00
	434010158121	Computer maintenance/Consumables	400,000.00	400,000.00	0.00
	434010159121	Industrial Attachement(I.T)	150,000.00	150,000.00	0.00
		Miscellaneous expenses Total:	**4,000,000.00**	**4,000,000.00**	**2,000,000.00**
Miscellaneous expenses rie					
	434010151012	Safety aid for field works(Boots, coverall costs, helmets etc)	120,000.00	120,000.00	0.00
	434010152012	Uniforms for Drivers, Security, Messengers, Cleaners etc	150,000.00	150,000.00	0.00
	434010153012	Tools for Minor works	110,000.00	110,000.00	0.00
	434010154012	Working materials(Project/Estate Dept.)	120,000.00	120,000.00	0.00
		Miscellaneous expenses rie Total:	**500,000.00**	**500,000.00**	**0.00**
Grand Total:			**16,200,587.00**	**16,200,587.00**	**7,650,000.00**

2013	**Grand Total:**	**115,269,714.00**
2012	**Grand Total:**	**131,362,637.00**
Actual Upto June:		**7,650,000.00**

R/S Independent
Electoral Commission

FUNCTIONS

1 The Rivers State Independent Electral Commission has the responsibility of conducting Local Government elections in the State that is, Chairmanship and Councillorship elections

2 The Commission in 2008 Fiscal year will embark on several programmes. This will include the conduct of 2008 Local Government Elections/Bye Elections

3 The Commission will in 2008 collaborate extensively with other bodies. In addition, the Commission shall ensure the maintenance of all its offices in the 23 Local Government Areas

4 The Commission is a non-revenue generating organization and thus able to render undisputable, quality and justifiable services to the State

5 The early release and adequate funding of the Commission can not be over emphasised given its peculiar nature.

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	248	250	178,951,763.00	180,394,927.00	87,089,199.43
Overhead Costs:			37,500,000.00	37,500,000.00	15,998,860.00
Grand Total:			216,451,763.00	217,894,927.00	103,088,059.43

Head: 413070000000 - Staff & Personnel Costs (R/S Independent Electoral Commission)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	413070040001	Level 01	0	0.00	0	0.00	0.00
	413070040002	Level 02	0	0.00	0	0.00	0.00
	413070040003	Level 03	0	0.00	0	0.00	0.00
	413070040004	Level 04	18	3,274,147.00	79	14,369,869.00	0.00
	413070040005	Level 05	68	13,655,760.00	49	9,840,109.00	0.00
	413070040006	Level 06	42	10,233,216.00	22	5,360,247.00	0.00
		01-06 Total:	**128**	**27,163,123.00**	**150**	**29,570,225.00**	**0.00**
07-12							
	413070040007	Level 07	22	7,040,088.00	10	3,123,170.00	0.00
	413070040008	Level 08	9	3,611,196.00	5	1,960,503.00	0.00
	413070040009	Level 09	45	21,267,360.00	65	30,011,202.00	0.00
	413070040010	Level 10	37	20,079,456.00	16	8,491,342.00	0.00
	413070040011	Level 11	0	0.00	0	0.00	0.00
	413070040012	Level 12	3	1,852,992.00	0	0.00	0.00
		07-12 Total:	**116**	**53,851,092.00**	**96**	**43,586,217.00**	**0.00**
13-17							
	413070040013	Level 13	0	0.00	0	0.00	
	413070040014	Level 14	0	0.00	1	742,807.00	

Head: 413070000000 - Staff & Personnel Costs (R/S Independent Electoral Commission)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	413070040015	Level 15	1	945,256.00	1	945,256.00	
	413070040016	Level 16	1	1,160,069.00	1	1,160,069.00	
	413070040017	Level 17	2	2,923,661.00	1	2,180,854.00	
		13-17 Total:	**4**	**5,028,986.00**	**4**	**5,028,986.00**	
Allowances							
	413070040020	Allowances	0	105,815,042.00	0	113,937,313.00	87,089,199.43
		Allowances Total:	**0**	**105,815,042.00**	**0**	**113,937,313.00**	**87,089,199.43**
Chairman & 6 Commissioners							
	413070040019	Chairman/Hon.Commissioner/Secretary	0	0.00	0	0.00	
		Chairman & 6 Commissioners Total:	**0**	**0.00**	**0**	**0.00**	
Less 15% due to probable over Estimate							
	413070040018	Less 15% due to Probable over Estimate	0	(12,906,480.00)	0	(11,727,814.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(12,906,480.00)**	**0**	**(11,727,814.00)**	**0.00**
Grand Total:			**248**	**178,951,763.00**	**250**	**180,394,927.00**	**87,089,199.43**

Head: 413070000000 - Overhead Costs (R/S Independent Electoral Commission)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	413070050001	Staff Leave Bonus	0.00	0.00	0.00
	413070050002	Travel & Transport	6,800,000.00	6,800,000.00	3,400,000.00
	413070050003	Utility Services (rie)	1,100,000.00	1,100,000.00	0.00
	413070050004	Telephone services (rie)	1,100,000.00	1,100,000.00	0.00
	413070050005	Stationery	6,700,000.00	6,700,000.00	3,350,000.00
	413070050006	Maintenance of Furniture and Equipment	2,500,000.00	2,500,000.00	1,250,000.00
	413070050007	Maintenance of Vehicle and Capital Assets	3,000,000.00	3,000,000.00	1,500,000.00
	413070050008	Consultancy Services (rie)	1,000,000.00	1,000,000.00	0.00
	413070050009	Grants, Contributions and subventions (rie)	1,000,000.00	1,000,000.00	0.00
	413070050010	Training and Staff Development	6,000,000.00	6,000,000.00	3,000,000.00
	413070050011	Entertainment and Hospitality	2,500,000.00	2,500,000.00	1,250,000.00

Head: 413070000000 - Overhead Costs (R/S Independent Electoral Commission)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	413070050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**31,700,000.00**	**31,700,000.00**	**13,750,000.00**
Miscellaneous expenses					
	413070051121	Purchase of Newspapers/Magazines	250,000.00	250,000.00	2,248,860.00
	413070052121	Repairs of Electronic Materials	750,000.00	750,000.00	0.00
	413070053121	Hotel Accommodation/Materials for Board Members	1,500,000.00	1,500,000.00	0.00
	413070054121	Gift/Sourvenirs to Visiting Dignitaries	600,000.00	600,000.00	0.00
	413070055121	Public Relations	850,000.00	850,000.00	0.00
	413070056121	Air Tickets/Hire of Cars	200,000.00	200,000.00	0.00
	413070057121	Publicity	350,000.00	350,000.00	0.00
		Miscellaneous expenses Total:	**4,500,000.00**	**4,500,000.00**	**2,248,860.00**
Miscellaneous expenses rie					
	413070051012	Press Materials/Equipment/Publications	250,000.00	250,000.00	0.00
	413070052012	Uniforms(Drivers/Security)	300,000.00	300,000.00	0.00
	413070053012	Post Election Conference/Meetings	300,000.00	300,000.00	0.00
	413070054012	Laundry/Office Cleaning and Materials	150,000.00	150,000.00	0.00
	413070055012	Upkeep of Chairman/Commissioners Residence (Gardeners/Disposal of Waste etc)	300,000.00	300,000.00	0.00
		Miscellaneous expenses rie Total:	**1,300,000.00**	**1,300,000.00**	**0.00**
Grand Total:			**37,500,000.00**	**37,500,000.00**	**15,998,860.00**

2013	**Grand Total:**	**216,451,763.00**
2012	**Grand Total:**	**217,894,927.00**
	Actual Upto June:	**103,088,059.43**

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	33	33	26,164,636.00	27,359,968.00	0.00
Overhead Costs:			50,062,390.00	50,062,390.00	17,031,195.00
Grand Total:			76,227,026.00	77,422,358.00	17,031,195.00

Head: 413030000000 - Staff & Personnel Costs (R/S Liaison Office Abuja)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	413030040001	Level 01	0	0.00	0	0.00	
	413030040002	Level 02	0	0.00	0	0.00	
	413030040003	Level 03	2	333,522.00	2	333,522.00	
	413030040004	Level 04	10	1,818,971.00	10	1,818,971.00	
	413030040005	Level 05	4	803,274.00	4	803,274.00	
	413030040006	Level 06	2	487,295.00	2	487,295.00	
		01-06 Total:	**18**	**3,443,062.00**	**18**	**3,443,062.00**	
07-12							
	413030040007	Level 07	3	936,951.00	3	936,951.00	
	413030040008	Level 08	2	784,201.00	2	784,201.00	
	413030040009	Level 09	4	1,846,843.00	4	1,846,843.00	
	413030040010	Level 10	3	1,592,127.00	3	1,592,127.00	
	413030040011	Level 11	0	0.00	0	0.00	
	413030040012	Level 12	0	0.00	0	0.00	
		07-12 Total:	**12**	**5,160,122.00**	**12**	**5,160,122.00**	
13-17							
	413030040013	Level 13	0	0.00	0	0.00	
	413030040014	Level 14	2	1,485,614.00	2	1,485,614.00	

Head: 413030000000 - Staff & Personnel Costs (R/S Liaison Office Abuja)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	413030040015	Level 15	1	945,256.00	1	945,256.00	
	413030040016	Level 16	0	0.00	0	0.00	
	413030040017	Level 17	0	0.00	0	0.00	
		13-17 Total:	**3**	**2,430,870.00**	**3**	**2,430,870.00**	
Allowances							
	413030040019	Allowances	0	16,785,690.00	0	17,981,022.00	
		Allowances Total:	**0**	**16,785,690.00**	**0**	**17,981,022.00**	
Less 15% due to probable over Estimate	413030040018	Less 15% due to probable over estm.	0	(1,655,108.00)	0	(1,655,108.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(1,655,108.00)**	**0**	**(1,655,108.00)**	**0.00**
Grand Total:			**33**	**26,164,636.00**	**33**	**27,359,968.00**	**0.00**

Head: 413030000000 - Overhead Costs (R/S Liaison Office Abuja)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	413030050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	413030050021	Travel & Transport	4,462,390.00	4,462,390.00	2,231,195.00
	413030050003	Utility Services (rie)	4,000,000.00	4,000,000.00	0.00
	413030050004	Telephone services (rie)	3,000,000.00	3,000,000.00	0.00
	413030050005	Stationery	1,000,000.00	1,000,000.00	500,000.00
	413030050006	Maintenance of Furniture and Equipment	2,100,000.00	2,100,000.00	1,050,000.00
	413030050007	Maintenance of Vehicle and Capital Assets	6,000,000.00	6,000,000.00	3,000,000.00
	413030050008	Consultancy Services (rie)	5,000,000.00	5,000,000.00	0.00
	413030050009	Grants, Contributions and subventions (rie)	2,000,000.00	2,000,000.00	0.00
	413030050010	Training and Staff Development	3,000,000.00	3,000,000.00	1,500,000.00
	413030050011	Entertainment and Hospitality	2,000,000.00	2,000,000.00	1,000,000.00
	413030050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**32,562,390.00**	**32,562,390.00**	**9,281,195.00**

Head: 413030000000 - **Overhead Costs** **(R/S Liaison Office Abuja)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses					
	413030051121	Newspaper	450,000.00	450,000.00	7,750,000.00
	413030052121	Refuse Disposal	250,000.00	250,000.00	0.00
	413030053121	Daily mail	350,000.00	350,000.00	0.00
	413030054121	Catering Services	13,800,000.00	13,800,000.00	0.00
	413030055121	Minor works and Beautification	350,000.00	350,000.00	0.00
	413030056121	Budget Preparation	300,000.00	300,000.00	0.00
		Miscellaneous expenses Total:	**15,500,000.00**	**15,500,000.00**	**7,750,000.00**
Miscellaneous expenses rie					
	413030051012	Staff Uniform for Drivers, Securitymen and Cleaners	2,000,000.00	2,000,000.00	0.00
	413030052012	Security men and Cleaners	0.00	0.00	0.00
		Miscellaneous expenses rie Total:	**2,000,000.00**	**2,000,000.00**	**0.00**
Grand Total:			**50,062,390.00**	**50,062,390.00**	**17,031,195.00**

2013	**Grand Total:**	**76,227,026.00**
2012	**Grand Total:**	**77,422,358.00**
Actual Upto June:		**17,031,195.00**

Rivers State Government
R/S Liaison Office Lagos
2013 Budget

Monday, February 25, 2013
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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	**24**	**24**	**28,839,961.00**	**28,839,961.00**	**0.00**
Overhead Costs:			**18,000,000.00**	**18,000,000.00**	**7,800,000.00**
Grand Total:			**46,839,961.00**	**46,839,961.00**	**7,800,000.00**

Head: 413020000000 - Staff & Personnel Costs (R/S Liaison Office Lagos)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	413020040001	Level 01	0	0.00	0	0.00	0.00
	413020040002	Level 02	0	0.00	0	0.00	0.00
	413020040003	Level 03	0	0.00	0	0.00	0.00
	413020040004	Level 04	4	727,588.00	4	727,588.00	0.00
	413020040005	Level 05	1	200,819.00	1	200,819.00	0.00
	413020040006	Level 06	3	730,943.00	3	730,943.00	0.00
		01-06 Total:	**8**	**1,659,350.00**	**8**	**1,659,350.00**	**0.00**
07-12							
	413020040007	Level 07	1	312,317.00	1	312,317.00	0.00
	413020040008	Level 08	1	392,101.00	1	392,101.00	0.00
	413020040009	Level 09	3	1,385,132.00	3	1,385,132.00	0.00
	413020040010	Level 10	4	2,122,836.00	4	2,122,836.00	0.00
	413020040011	Level 11	0	0.00	0	0.00	0.00
	413020040012	Level 12	2	1,235,324.00	2	1,235,324.00	0.00
		07-12 Total:	**11**	**5,447,710.00**	**11**	**5,447,710.00**	**0.00**
13-17							
	413020051013	Level 13	2	1,355,832.00	2	1,355,832.00	0.00
	413020051014	Level 14	2	1,485,613.00	2	1,485,613.00	0.00

Head: 413020000000 - Staff & Personnel Costs (R/S Liaison Office Lagos)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	413020051015	Level 15	0	0.00	0	0.00	0.00
	413020051016	Level 16	1	1,160,069.00	1	1,160,069.00	0.00
	413020051017	Level 17	0	0.00	0	0.00	0.00
		13-17 Total:	**5**	**4,001,514.00**	**5**	**4,001,514.00**	**0.00**
Allowances							
	413020051019	Allowances	0	17,731,387.00	0	17,731,387.00	0.00
		Allowances Total:	**0**	**17,731,387.00**	**0**	**17,731,387.00**	**0.00**
Grand Total:			**24**	**28,839,961.00**	**24**	**28,839,961.00**	**0.00**

Head: 413020000000 - Overhead Costs (R/S Liaison Office Lagos)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	413020050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	413020050021	Travel & Transport	3,500,000.00	3,500,000.00	1,750,000.00
	413020050003	Utility Services (rie)	120,000.00	120,000.00	0.00
	413020050004	Telephone services (rie)	150,000.00	150,000.00	0.00
	413020050005	Stationery	3,700,000.00	3,700,000.00	1,850,000.00
	413020050006	Maintenance of Furniture and Equipment	3,000,000.00	3,000,000.00	1,500,000.00
	413020050007	Maintenance of Vehicle and Capital Assets	3,900,000.00	3,900,000.00	1,950,000.00
	413020050008	Consultancy Services (rie)	0.00	0.00	0.00
	413020050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	413020050010	Training and Staff Development	1,500,000.00	1,500,000.00	750,000.00
	413020050011	Entertainment and Hospitality	0.00	0.00	0.00
	413020050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**15,870,000.00**	**15,870,000.00**	**7,800,000.00**
Miscellaneous expenses					
	413020051121	Purchase of Newspaper,journals and Magazine	120,000.00	120,000.00	0.00
	413020052121	Refuse Disposal	100,000.00	100,000.00	0.00
	413020053121	Freight Charge for Daily Mail Deliver	100,000.00	100,000.00	0.00

Head: 413020000000 - **Overhead Costs** **(R/S Liaison Office Lagos)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses	413020054121	Fumigation	0.00	0.00	0.00
	413020055121	Budget Preparation	100,000.00	100,000.00	0.00
	413020056121	Toiletries and Sanitation Materials	0.00	0.00	0.00
	413020057121	Postal Services	40,000.00	40,000.00	0.00
	413020058121	Minor Works	100,000.00	100,000.00	0.00
	413020059121	Public Relation	90,000.00	90,000.00	0.00
	413021050121	Purchase of Finance Book	100,000.00	100,000.00	0.00
	413021150121	Plumbing/Electrical Materials and Fittings	600,000.00	600,000.00	0.00
	413021250121	Catering Services	650,000.00	650,000.00	0.00
		Miscellaneous expenses Total:	**2,000,000.00**	**2,000,000.00**	**0.00**
Miscellaneous expenses rie					
	413020051012	Staff Uniforf(Drivers, Cleaners and Messengers)	130,000.00	130,000.00	0.00
		Miscellaneous expenses rie Total:	**130,000.00**	**130,000.00**	**0.00**
	Grand Total:		**18,000,000.00**	**18,000,000.00**	**7,800,000.00**

2013	**Grand Total:**	**46,839,961.00**
2012	**Grand Total:**	**46,839,961.00**
Actual Upto June:		**7,800,000.00**

Rivers State Government

R/S Road Maintenance & Rehabilitation Agency

2013 Budget

Monday, February 25, 2013

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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			54,198,598.00	54,198,598.00	24,163,343.00
Grand Total:			54,198,598.00	54,198,598.00	24,163,343.00

Head: - **Staff & Personnel Costs** (R/S Road Maintenance & Rehabilitation Agency)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 413140000000 - **Overhead Costs** (R/S Road Maintenance & Rehabilitation Agency)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	413140040002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	413140040021	Travel & Transport	12,500,000.00	12,500,000.00	6,250,000.00
	413140040003	Utility Services (rie)	2,500,000.00	2,500,000.00	0.00
	413140040004	Telephone services (rie)	871,912.00	871,912.00	0.00
	413140040005	Stationery	2,200,000.00	2,200,000.00	1,100,000.00
	413140040006	Maintenance of Furniture and Equipment	12,187,120.00	12,187,120.00	6,093,560.00
	413140040007	Maintenance of Vehicle and Capital Assets	2,200,000.00	2,200,000.00	1,100,000.00
	413140040008	Consultancy Services (rie)	1,000,000.00	1,000,000.00	0.00
	413140040009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	413140040010	Training and Staff Development	2,550,000.00	2,550,000.00	1,275,000.00
	413140040011	Entertainment and Hospitality	2,689,566.00	2,689,566.00	1,344,783.00
	413140040012	Miscellaneous Expenses (rie)	1,500,000.00	1,500,000.00	0.00
	413140040013	Contributions to International Organisation (rie)	0.00	0.00	0.00

Head: 413140000000 - **Overhead Costs** **(R/S Road Maintenance & Rehabilitation Agency)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General		**General Total:**	**40,198,598.00**	**40,198,598.00**	**17,163,343.00**
Miscellaneous expenses					
	413140041121	Advertisement	10,000,000.00	10,000,000.00	7,000,000.00
	413140042121	Information and Publicity	2,000,000.00	2,000,000.00	0.00
	413140043121	Toiletries and Sanitation for Main Office	2,000,000.00	2,000,000.00	0.00
		Miscellaneous expenses Total:	**14,000,000.00**	**14,000,000.00**	**7,000,000.00**
	Grand Total:		**54,198,598.00**	**54,198,598.00**	**24,163,343.00**

2013	**Grand Total:**	**54,198,598.00**
2012	**Grand Total:**	**54,198,598.00**
Actual Upto June:		**24,163,343.00**

R/S School-to-Land Authority

FUNCTIONS

1 In the main, the School-to-Land Authority is an Agricultural Vocational Training Institution that is charged amongst others with the responsibility for intensive on-the-job training of:

2 Young Secondary School leavers of Rivers State origin in three aspects of modern agricultural practices namely: Crop Production, Livestock Rearing/Production and fish production or agriculture.

3 Placing the trained farmers on lands and facilities acquired and developed by the State Government.

4 Encouraging them to take to agriculture as a viable profession and assisting them in: i) Processinf of Farm Produce ii) Marketing of Food Crops, Live Stock and Fisheries for Local consumption and export as embodied in the Schol-To-Land Act No. 4 of 1985

5 The focus of Government in the School-To-Land Act No. 4 of 1985 is targetted to enhance:

6 a) Agricultural Development

7 b) Economic empowerment of Youths

8 c) Boost food production and

9 d) Reduce Poverty amongst the citizenry

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	65	78	134,322,930.00	179,934,377.00	98,939,675.00
Overhead Costs:			4,777,726.00	4,777,726.00	2,302,100.00
Grand Total:			139,100,656.00	184,712,103.00	101,241,775.00

Head: 416020000000 - Staff & Personnel Costs (R/S School-to-Land Authority)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	416020040001	Level 01	0	0.00	0	0.00	0.00
	416020040002	Level 02	0	0.00	0	0.00	0.00
	416020040003	Level 03	1	166,761.00	1	217,548.00	0.00
	416020040004	Level 04	0	0.00	0	0.00	0.00
	416020040005	Level 05	1	200,818.00	8	2,413,968.00	0.00
	416020040006	Level 06	9	2,647,750.00	12	4,501,310.00	0.00
		01-06 Total:	**11**	**3,015,329.00**	**21**	**7,132,826.00**	**0.00**
07-12							
	416020040007	Level 07	13	6,601,791.00	16	8,855,155.00	0.00
	416020040008	Level 08	6	2,888,715.00	6	3,868,927.00	0.00
	416020040009	Level 09	4	2,445,534.00	12	8,929,743.00	0.00
	416020040010	Level 10	12	6,368,746.00	1	778,357.00	0.00
	416020040011	Level 11	0	0.00	0	0.00	0.00
	416020040012	Level 12	4	2,228,813.00	6	5,457,204.00	0.00
		07-12 Total:	**39**	**20,533,599.00**	**41**	**27,889,386.00**	**0.00**
13-17							
	416020040013	Level 13	3	2,735,972.00	2	2,228,813.00	0.00
	416020040014	Level 14	6	5,401,153.00	8	11,041,133.00	0.00

Head: 416020000000 - Staff & Personnel Costs (R/S School-to-Land Authority)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
13-17	416020040015	Level 15	1	2,055,600.00	1	1,687,119.00	0.00
	416020040016	Level 16	5	7,591,407.00	5	10,278,001.00	0.00
	416020040017	Level 17	0	0.00	0	0.00	0.00
		13-17 Total:	**15**	**17,784,132.00**	**16**	**25,235,066.00**	**0.00**
Add 10% for Pension Fund	416020040020	Add 10% for Pension Fund	0	0.00	0	14,511,303.00	0.00
		Add 10% for Pension Fund Total:	**0**	**0.00**	**0**	**14,511,303.00**	**0.00**
Add Allowance	416020040025	Add Allowances	0	81,189,781.00	0	93,894,340.00	98,939,675.00
		Add Allowance Total:	**0**	**81,189,781.00**	**0**	**93,894,340.00**	**98,939,675.00**
Add Allowances Less Medical	416020040019	Add Medical Allowances	0	0.00	0	2,310,000.00	0.00
		Add Allowances Less Medical Total:	**0**	**0.00**	**0**	**2,310,000.00**	**0.00**
Chairman & 6 Commissioners	416020040028	Chairman Board of Directors N55,556*12*9	0	6,000,048.00	0	6,000,048.00	0.00
		Chairman & 6 Commissioners Total:	**0**	**6,000,048.00**	**0**	**6,000,048.00**	**0.00**
Less 15% due to probable over Estimate	416020040024	Less 15% due to probable over Estimate	0	(6,199,959.00)	0	(9,038,592.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(6,199,959.00)**	**0**	**(9,038,592.00)**	**0.00**
Young Farmers Personnel	416020040023	Young Farmers Personnel @10,000 X 12 X 100	0	12,000,000.00	0	12,000,000.00	
		Young Farmers Personnel Total:	**0**	**12,000,000.00**	**0**	**12,000,000.00**	
Grand Total:			**65**	**134,322,930.00**	**78**	**179,934,377.00**	**98,939,675.00**

Head: 416020000000 - Overhead Costs (R/S School-to-Land Authority)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	PROVISION 2013	PROVISION 2012	Actual Exp. Upto June
General	416020050002	Staff Leave Bonus rie	0.00	0.00	0.00

Head: 416020000000 - **Overhead Costs** **(R/S School-to-Land Authority)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	416020050021	Travel and Transport	800,000.00	800,000.00	524,500.00
	416020050003	Utility Services rie	30,000.00	30,000.00	0.00
	416020050004	Telephone Services rie	20,000.00	20,000.00	0.00
	416020050005	Stationery	357,000.00	357,000.00	160,700.00
	416020050006	Maintenance of Furniture & Equipment	140,000.00	140,000.00	112,300.00
	416020050007	Maintenance of Vehicles & Capital Assets	1,200,000.00	1,200,000.00	105,000.00
	416020050008	Consltancy Serivces rie	20,000.00	20,000.00	160,000.00
	416020050009	Grants, Contribution & Subventions rie	0.00	0.00	0.00
	416020050010	Training & Staff Development	250,000.00	250,000.00	125,000.00
	416020050011	Entertainment Hospitality	250,000.00	250,000.00	87,000.00
	416020050012	Miscellaneous Expenses rie	30,000.00	30,000.00	0.00
	416020051121	Miscellaneous Expense	1,680,726.00	1,680,726.00	1,027,600.00
	416020050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**4,777,726.00**	**4,777,726.00**	**2,302,100.00**
Grand Total:			**4,777,726.00**	**4,777,726.00**	**2,302,100.00**

2013	**Grand Total:**	**139,100,656.00**
2012	**Grand Total:**	**184,712,103.00**
Actual Upto June:		**101,241,775.00**

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	1657	1772	4,478,812,506.00	5,859,881,631.00	2,300,121,374.00
Overhead Costs:					
Grand Total:			4,478,812,506.00	5,859,881,631.00	2,300,121,374.00

Head: 417020000000 - Staff & Personnel Costs (R/S University of Science & Tech.)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	417020040001	Level 01	6	1,338,072.00	33	13,885,661.00	0.00
	417020040002	Level 02	65	15,558,855.00	71	32,066,153.00	0.00
	417020040003	Level 03	191	50,097,207.00	232	114,813,329.00	0.00
	417020040004	Level 04	108	32,337,973.00	135	76,268,790.00	0.00
	417020040005	Level 05	162	60,107,276.00	139	95,539,287.00	0.00
	417020040006	Level 06	95	50,990,444.00	103	110,568,753.00	0.00
		01-06 Total:	**627**	**210,429,827.00**	**713**	**443,141,973.00**	**0.00**
07-12							
	417020040007	Level 07	121	94,587,520.00	123	192,301,885.00	0.00
	417020040008	Level 07	18	15,782,176.00	19	30,405,852.00	0.00
	417020040009	Level 08	126	114,843,264.00	133	242,446,892.00	0.00
	417020040011	Level 08	48	48,627,164.00	57	106,379,955.00	0.00
	417020040012	Level 09	29	30,062,342.00	32	66,344,479.00	0.00
	417020040013	Level 09	89	101,166,300.00	91	192,958,857.00	0.00
	417020040014	Level 11	99	124,417,565.00	109	282,193,047.00	0.00
	417020040015	Level 11	88	135,179,880.00	84	217,469,871.00	0.00
	417020040016	Level 12	73	103,598,861.00	79	224,227,672.00	0.00
		07-12 Total:	**691**	**768,265,072.00**	**727**	**1,554,728,510.00**	**0.00**

Head: 417020000000 - Staff & Personnel Costs (R/S University of Science & Tech.)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
13-15							
	417020040017	Level 13	82	149,371,367.00	68	247,737,600.00	0.00
	417020040018	Level 13	126	281,377,288.00	131	477,259,719.00	0.00
	417020040019	Level 14	23	51,316,117.00	27	120,481,318.00	0.00
	417020040020	Level 14	42	105,326,550.00	36	160,641,757.00	0.00
	417020040021	Level 15	19	50,506,941.00	16	85,064,319.00	0.00
	417020040022	Level 15	46	138,712,152.00	51	271,142,518.00	2,300,121,374.00
		13-15 Total:	**338**	**776,610,415.00**	**329**	**1,362,327,231.00**	**2,300,121,374.00**
Add 10% for Pension Fund							
	417020040026	Add 10% Pension Fund	0	0.00	0	532,716,512.00	0.00
		Add 10% for Pension Fund Total:	**0**	**0.00**	**0**	**532,716,512.00**	**0.00**
Allowances							
	417020040025	Allowances	0	2,966,209,933.00	0	2,457,439,936.00	0.00
		Allowances Total:	**0**	**2,966,209,933.00**	**0**	**2,457,439,936.00**	**0.00**
Less 15% Over Estimate							
	417020040025	Less 15% Over Estimation	0	(263,295,797.00)	0	(506,422,091.00)	0.00
		Less 15% Over Estimate Total:	**0**	**(263,295,797.00)**	**0**	**(506,422,091.00)**	**0.00**
VC's Salary							
	417020040024	VC's Salary (Consolidated)	1	20,593,056.00	3	15,949,560.00	0.00
		VC's Salary Total:	**1**	**20,593,056.00**	**3**	**15,949,560.00**	**0.00**
Grand Total:			**1657**	**4,478,812,506.00**	**1772**	**5,859,881,631.00**	**2,300,121,374.00**

Head: - Overhead Costs (R/S University of Science & Tech.)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	PROVISION ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Grand Total:					

2013 Grand Total: 4,478,812,506.00

2012 Grand Total: 5,859,881,631.00

Actual Upto June: 2,300,121,374.00

R/S Urban Beautification, Parks & Garden

FUNCTIONS

1 To advice the State Government on policy initiation and implementation relating to the beautification of the state.

2 To acquire, develop and maintain existing and new parks and gardens for purposes of amusement, games, picnics, festivals, carnivals etc.

3 To plant and maintain flower gardens, fields, Lawns, squares, roundabouts, terraces, bye passes etc in designated areas in the state.

4 To provide seeds, fruit trees seedlings for development of plantations in the state.

5 To undertake clearing, reclamation, landscaping and floral beautification of homes, offices and other premises.

6 To encourage research and training on all aspect of leisure and recreational parks and gardens development and management.

7 To prepare bouquets, wreaths and fresh flowers for sale.

8 To undertake interior and exterior decoration of Halls, venues etc for both the government and private individuals.

9 To provide pest control and consultancy services.

10 To enlighten the general public and mobilize them towards the beautification of their homes and offices in order to cultivate the culture of aesthetic beauty.

11 To organize flowers/Beautification shows for horticulturists and other professional beauty practitioners.

Rivers State Government

R/S Urban Beautification, Parks & Garden

2013 Budget

Monday, February 25, 2013

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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	**271**	**291**	**118,287,432.00**	**124,458,310.00**	**124,458,310.00**
Overhead Costs:			**14,032,888.00**	**14,032,888.00**	**5,962,944.00**
Grand Total:			**132,320,320.00**	**138,491,198.00**	**130,421,254.00**

Head: 413120000000 - Staff & Personnel Costs (R/S Urban Beautification, Parks & Garden)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	413120040001	Level 01	0	0.00	0	0.00	
	413120040002	Level 02	0	0.00	0	0.00	
	413120040003	Level 03	213	35,520,093.00	233	38,855,313.00	
	413120040004	Level 04	14	2,546,559.00	12	2,182,765.00	
	413120040005	Level 05	18	3,614,734.00	25	5,020,464.00	
	413120040006	Level 06	11	2,680,123.00	10	2,436,475.00	
		01-06 Total:	**256**	**44,361,509.00**	**280**	**48,495,017.00**	
07-12							
	413120040007	Level 07	6	1,920,033.00	3	936,951.00	0.00
	413120040008	Level 08	1	401,244.00	1	392,101.00	0.00
	413120040009	Level 09	1	472,606.00	1	461,711.00	0.00
	413120040010	Level 10	3	1,628,071.00	2	1,061,417.00	0.00
	413120040011	Level 11	0	0.00	0	0.00	0.00
	413120040012	Level 12	1	617,662.00	2	1,235,324.00	0.00
		07-12 Total:	**12**	**5,039,616.00**	**9**	**4,087,504.00**	**0.00**
13-17							
	413120040013	Level 13	1	677,915.00	1	677,916.00	0.00
	413120040014	Level 14	1	742,808.00	0	0.00	0.00

Head: 413120000000 - Staff & Personnel Costs (R/S Urban Beautification, Parks & Garden)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	413120040015	Level 15	0	0.00	1	945,256.00	0.00
	413120040016	Level 16	1	1,160,069.00	0	0.00	0.00
	413120040017	Level 17	0	0.00	0	0.00	0.00
		13-17 Total:	**3**	**2,580,792.00**	**2**	**1,623,172.00**	**0.00**
Add 10% for Pension Fund	413120040020	Add 10% Staff Pension	0	0.00	0	10,005,016.00	0.00
		Add 10% for Pension Fund Total:	**0**	**0.00**	**0**	**10,005,016.00**	**0.00**
Add Allowances Less Medical	413120040019	Add Allowances (Excluding medicals & Leave grant)	0	0.00	0	0.00	0.00
		Add Allowances Less Medical Total:	**0**	**0.00**	**0**	**0.00**	**0.00**
Allowances	413120040030	Allowances	0	74,102,803.00	0	53,975,316.00	124,458,310.00
		Allowances Total:	**0**	**74,102,803.00**	**0**	**53,975,316.00**	**124,458,310.00**
Allowances including medical bills	413120040021	Add Medical Allowances & LG	0	0.00	0	14,403,139.00	0.00
		Allowances including medical bills Total:	**0**	**0.00**	**0**	**14,403,139.00**	**0.00**
Less 15% due to probable over Estimate	413120040018	Less 15% due to probable over Estimate	0	(7,797,288.00)	0	(8,130,854.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(7,797,288.00)**	**0**	**(8,130,854.00)**	**0.00**
Grand Total:			**271**	**118,287,432.00**	**291**	**124,458,310.00**	**124,458,310.00**

Head: 413120000000 - Overhead Costs (R/S Urban Beautification, Parks & Garden)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	PROVISION 2013	2012	Actual Exp. Upto June
General	413120050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	413120050021	Travel & Transport	3,035,888.00	3,035,888.00	1,517,944.00
	413120050003	Utility Services (rie)	120,000.00	120,000.00	0.00
	413120050004	Telephone services (rie)	122,000.00	122,000.00	0.00

Head: 413120000000 - Overhead Costs (R/S Urban Beautification, Parks & Garden)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	413120050005	Stationery	2,470,000.00	2,470,000.00	1,235,000.00
	413120050006	Maintenance of Furniture and Equipment	1,300,000.00	1,300,000.00	650,000.00
	413120050007	Maintenance of Vehicle and Capital Assets	1,365,000.00	1,365,000.00	682,500.00
	413120050008	Consultancy Services (rie)	800,000.00	800,000.00	0.00
	413120050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	413120050010	Training and Staff Development	1,065,000.00	1,065,000.00	532,500.00
	413120050011	Entertainment and Hospitality	1,065,000.00	1,065,000.00	532,500.00
	413120050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
	413120050025	Miscellaneous Expenses rie	1,065,000.00	1,065,000.00	0.00
		General Total:	**12,407,888.00**	**12,407,888.00**	**5,150,444.00**
Miscellaneous expenses					
	413120051121	Preparation of Budget: Uniform/Coverall 300 pcs @ 2,400	100,000.00	100,000.00	0.00
	413120052121	Moding Machine 50pcs @ 170,000	0.00	0.00	0.00
	413120053121	Budget 2012 Preparation	0.00	0.00	0.00
	413120054121	Cutting of Parks/Gardens: PMS(Petrol) 50 litres per week (120 X 52)	225,000.00	225,000.00	0.00
	413120055121	20 cutting blades @7,000 X 20 X12	0.00	0.00	0.00
	413120056121	100 brushes @12,000	0.00	0.00	0.00
	413120057121	30 wheelbarrow @9,000	0.00	0.00	0.00
	413120058121	Reactivation of flower Garden in Portharcourt: Organic Manure(20,000 X 2 X 12)	1,300,000.00	1,300,000.00	0.00
	413120059121	Top soil - 400 trips @15,000	0.00	0.00	0.00
	413121059121	Flower Seedlings - (20,000 @ 1,000 X 12)	0.00	0.00	0.00
	413121159121	118.8kg og grasses @500	0.00	0.00	0.00
	413121259121	Security (12 X 120,000 X 12)	0.00	0.00	812,500.00
		Miscellaneous expenses Total:	**1,625,000.00**	**1,625,000.00**	**812,500.00**
Grand Total:			**14,032,888.00**	**14,032,888.00**	**5,962,944.00**

2013	**Grand Total:**	**132,320,320.00**
2012	**Grand Total:**	**138,491,198.00**
Actual Upto June:		**130,421,254.00**

R/S Waste Management Agency

FUNCTIONS

1 Organizing and carrying out cleaning of streets in Port Harcourt Metropolis and its environs

2 Providing refuse collection points and centres for removal and final disposal of such refuse

3 Directing and controlling the dumping of refuse in its areas of operation

4 Ensuring the clearing of refuse from refuse collection points and centres

5 Devising and employing approved methods and measures for improved refuse disposal

6 Ensuring the opening and clearing of public drains to allow them flow freely

7 Ensuring the cutting of grasses along public highways and public spaces

8 Removing nuisance from the highway, public open spaces and public parks

9 The provision, maintenance and clearing of public conveniences

10 Carrying out inspection of houses, premises, eating and drinking houses, Restaurants, abattoirs, shop and factories

11 Control of Pests

12 Control and removal of Lunatics, Beggars and other wandering persons or vagrants on highways and public places

13 Removal and burial of corpses left or abandoned on highways and other public places

14 Removal and Disposal of abandoned unused or cannibalized vehicles from the sides of road within its area operation

15 Impounding improperly parked vehicles on the highway

16 Apprehending persons who sell or hawk goods or other articles of trade at traffic light junctions and in other places authorized for that purpose and seizing all such good or articles of trade for eventual disposal in such manner as Environmental Sanitation Tribunal deems fits.

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	430	456	259,237,198.00	274,912,006.00	163,770,839.00
Overhead Costs:			20,395,770.00	20,395,770.00	7,568,231.00
Grand Total:			279,632,968.00	295,307,776.00	171,339,070.00

Head: 413180000000 - Staff & Personnel Costs (R/S Waste Management Agency)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	413180040001	Level 01	0	0.00	0	0.00	0.00
	413180040002	Level 02	0	0.00	0	0.00	0.00
	413180040003	Level 03	8	1,334,088.00	9	1,500,849.00	0.00
	413180040004	Level 04	271	49,294,109.00	300	54,569,124.00	0.00
	413180040005	Level 05	16	3,213,097.00	26	5,221,283.00	0.00
	413180040006	Level 06	26	6,334,836.00	20	4,872,950.00	0.00
		01-06 Total:	**321**	**60,176,130.00**	**355**	**66,164,206.00**	**0.00**
07-12							
	413180040007	Level 07	29	9,280,158.00	26	8,120,243.00	0.00
	413180040008	Level 08	19	7,623,647.00	20	7,842,012.00	0.00
	413180040009	Level 09	13	6,143,879.00	15	6,925,662.00	0.00
	413180040010	Level 10	21	11,396,498.00	22	11,675,595.00	0.00
	413180040011	Level 11	0	0.00	0	0.00	0.00
	413180040012	Level 12	18	11,117,917.00	12	7,411,945.00	0.00
		07-12 Total:	**100**	**45,562,099.00**	**95**	**41,975,457.00**	**0.00**
13-17							
	413180040013	Level 13	4	2,711,663.00	1	677,916.00	0.00
	413180040014	Level 14	1	742,807.00	2	1,485,614.00	0.00

Head: 413180000000 - Staff & Personnel Costs (R/S Waste Management Agency)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	413180040015	Level 15	2	1,890,512.00	1	945,256.00	0.00
	413180040016	Level 16	1	1,160,069.00	1	1,160,069.00	0.00
	413180040017	Level 17	1	2,180,854.00	1	2,180,854.00	0.00
		13-17 Total:	**9**	**8,685,905.00**	**6**	**6,449,709.00**	**0.00**
Add 10% for Pension Fund	413180040020	Add 10% Pension Fund	0	21,475,855.00	0	22,862,901.00	0.00
		Add 10% for Pension Fund Total:	**0**	**21,475,855.00**	**0**	**22,862,901.00**	**0.00**
Add 10% Leave grant	413180040021	Add 10% Leave Grant	0	10,102,798.00	0	9,740,097.00	0.00
		Add 10% Leave grant Total:	**0**	**10,102,798.00**	**0**	**9,740,097.00**	**0.00**
Add Medical	413180040022	Add Medical Bills	0	12,900,000.00	0	13,680,000.00	0.00
		Add Medical Total:	**0**	**12,900,000.00**	**0**	**13,680,000.00**	**0.00**
Allowances	413180040019	Allowances	0	117,498,031.00	0	131,228,042.00	163,770,839.00
		Allowances Total:	**0**	**117,498,031.00**	**0**	**131,228,042.00**	**163,770,839.00**
Less 15% due to probable over Estimate	413180040018	Less 15% Due To Prob.Over Estim.	0	(17,163,620.00)	0	(17,188,406.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(17,163,620.00)**	**0**	**(17,188,406.00)**	**0.00**
Grand Total:			**430**	**259,237,198.00**	**456**	**274,912,006.00**	**163,770,839.00**

Head: 413180000000 - Overhead Costs (R/S Waste Management Agency)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	413180050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	413180050021	Travel & Transport	2,500,000.00	2,500,000.00	1,250,000.00
	413180050003	Utility Services (rie)	2,500,000.00	2,500,000.00	0.00
	413180050004	Telephone services (rie)	400,000.00	400,000.00	0.00
	413180050005	Stationery	2,000,000.00	2,000,000.00	1,000,000.00

Head: 413180000000 - **Overhead Costs** **(R/S Waste Management Agency)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	413180050006	Maintenance of Furniture and Equipment	1,652,000.00	1,652,000.00	826,000.00
	413180050007	Maintenance of Vehicle and Capital Assets	2,107,252.00	2,107,252.00	1,053,626.00
	413180050008	Consultancy Services (rie)	551,173.00	551,173.00	0.00
	413180050009	Grants, Contributions and subventions (rie)	100,000.00	100,000.00	0.00
	413180050010	Training and Staff Development	600,000.00	600,000.00	300,000.00
	413180050011	Entertainment and Hospitality	1,407,210.00	1,407,210.00	703,605.00
	413180050013	Contributions to International Organisation (rie)	758,135.00	758,135.00	0.00
		General Total:	**14,575,770.00**	**14,575,770.00**	**5,133,231.00**
Miscellaneous expenses					
	413180052121	Plumb/Elect. Material & Fitti.	300,000.00	300,000.00	0.00
	413180053121	Publicity Announcement	100,000.00	100,000.00	0.00
	413180054121	Incidentals	100,000.00	100,000.00	0.00
	413180055121	Pesticides	140,000.00	140,000.00	0.00
	413180056121	NYSC and I.T. Students Allowances	100,000.00	100,000.00	0.00
	413180057121	Purchases of Newspapers & Magazines	10,000.00	10,000.00	0.00
	413180058121	Budget Preparation and Defence	100,000.00	100,000.00	0.00
	413180059121	Board Members Allowance	2,460,000.00	2,460,000.00	0.00
	413180150121	Security Services	960,000.00	960,000.00	0.00
	413180051121	Staff Uniform/Reflect. Jackets	600,000.00	600,000.00	2,435,000.00
		Miscellaneous expenses Total:	**4,870,000.00**	**4,870,000.00**	**2,435,000.00**
Miscellaneous expenses rie					
	413180051012	Minor Works	100,000.00	100,000.00	0.00
	413180052012	Maintenance of Staff Cant.	300,000.00	300,000.00	0.00
	413180053012	Drugs for Staff-Clinic/Consumable	550,000.00	550,000.00	0.00
		Miscellaneous expenses rie Total:	**950,000.00**	**950,000.00**	**0.00**
Grand Total:			**20,395,770.00**	**20,395,770.00**	**7,568,231.00**

2013	**Grand Total:**	**279,632,968.00**
2012	**Grand Total:**	**295,307,776.00**
	Actual Upto June:	**171,339,070.00**

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	**8**	**8**	**10,976,606.00**	**10,884,076.00**	**3,823,565.64**
Overhead Costs:			**269,750,000.00**	**269,750,000.00**	**10,786,320.00**
Grand Total:			**280,726,606.00**	**280,634,076.00**	**14,609,885.64**

Head: 412010100000 - Staff & Personnel Costs (Rivers State Boundary Commission)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	412011040001	Level 01	0	0.00	0	0.00	0.00
	412011040002	Level 02	0	0.00	0	0.00	0.00
	412011040003	Level 03	0	0.00	0	0.00	0.00
	412011040004	Level 04	0	0.00	0	0.00	0.00
	412011040005	Level 05	0	0.00	0	0.00	0.00
	412011040006	Level 06	0	0.00	0	0.00	0.00
		01-06 Total:	**0**	**0.00**	**0**	**0.00**	**0.00**
07-12							
	412011040007	Level 07	0	0.00	0	0.00	0.00
	412011040008	Level 08	2	784,201.00	2	784,201.00	140,318.40
	412011040009	Level 09	4	1,846,843.00	4	1,846,843.00	370,106.76
	412011040010	Level 10	1	530,709.00	1	530,709.00	103,645.48
	412011040011	Level 11	0	0.00	0	0.00	122,019.00
	412011040012	Level 12	0	0.00	0	0.00	0.00
		07-12 Total:	**7**	**3,161,753.00**	**7**	**3,161,753.00**	**736,089.64**
13-17							
	412011040013	Level 13	0	0.00	0	0.00	0.00
	412011040014	Level 14	0	0.00	0	0.00	0.00

Head: 412010100000 - Staff & Personnel Costs

(Rivers State Boundary Commission)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	412011040015	Level 15	0	0.00	0	0.00	0.00
	412011040016	Level 16	1	830,221.00	1	193,345.00	426,485.00
	412011040017	Level 17	0	0.00	0	0.00	0.00
		13-17 Total:	**1**	**830,221.00**	**1**	**193,345.00**	**426,485.00**
Allowances							
	412011040018	Allowance	0	6,984,632.00	0	7,528,978.00	2,660,991.00
		Allowances Total:	**0**	**6,984,632.00**	**0**	**7,528,978.00**	**2,660,991.00**
Grand Total:			**8**	**10,976,606.00**	**8**	**10,884,076.00**	**3,823,565.64**

Head: 412010100000 - Overhead Costs

(Rivers State Boundary Commission)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	412011050021	Travel and Transport	6,500,000.00	6,500,000.00	3,340,120.00
	412011050003	Utility Services (rie)	1,350,000.00	1,350,000.00	620,000.00
	412011050004	Telephone Services (rie)	1,700,000.00	1,700,000.00	600,000.00
	412011050005	Stationery	2,280,000.00	2,280,000.00	200,000.00
	412011050006	Maintenance of Furniture and Equipment	2,520,000.00	2,520,000.00	411,500.00
	412011050007	Maintenance of Vehicle and Capital Assets	2,850,000.00	2,850,000.00	2,222,700.00
	412011050008	Consultancy Services (rie)	5,000,000.00	5,000,000.00	2,008,000.00
	412011050009	Grants, Contribution and Subventions (rie)	2,190,000.00	2,190,000.00	819,000.00
	412011050010	Training and Staff Development	1,950,000.00	1,950,000.00	0.00
	412011050011	Entertainment and Hospitality	2,600,000.00	2,600,000.00	565,000.00
	412011050013	Contribution to International Organization (rie)	2,560,000.00	2,560,000.00	0.00
		General Total:	**31,500,000.00**	**31,500,000.00**	**10,786,320.00**
Miscellaneous expenses					
	412011051121	Staff Uniform	335,578.00	335,578.00	0.00
	412011052121	Photographic materials/release of code films	535,578.00	535,578.00	0.00
	412011053121	Plumbering/Electrical Materials and Fittings	635,578.00	635,578.00	0.00
	412011054121	Purchase of Newspapers/Magazines	335,581.00	335,581.00	0.00

Head: 412010100000 - **Overhead Costs** **(Rivers State Boundary Commission)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses	412011055121	Incidentals	755,910.00	755,910.00	0.00
	412011056121	Salary for 2 members of the commission	987,154.00	987,154.00	0.00
	412011057121	Grants Souvenirs to Visiting Dignitries	535,578.00	535,578.00	0.00
	412011058121	Rent and other allowances for two members of the commission	1,043,465.00	1,043,465.00	0.00
	412011059121	Special Duty allowances for chairman, 8 Ex-officio members staff of the commission	2,335,578.00	2,335,578.00	0.00
	412011050121	Delta/Rivers Boundary Demarcation Exercise	30,000,000.00	30,000,000.00	0.00
	412011150121	Bayelsa/Rivers Boundary Demarcation exercise	124,750,000.00	124,750,000.00	0.00
	412011250121	Abia/Rivers Boundary demarcation exercise	50,000,000.00	50,000,000.00	0.00
	412011350121	Imo/Rivers Boundary demarcation exercise	25,000,000.00	25,000,000.00	0.00
		Miscellaneous expenses Total:	**237,250,000.00**	**237,250,000.00**	**0.00**
Miscellaneous expenses rie					
	412011051012	Press Materials and Equipment	250,000.00	250,000.00	0.00
	412011052012	Repairs of Electronic Equipment/Air conditioners	200,000.00	200,000.00	0.00
	412011053012	Hotal Accommodation/Materials for media executives functionaries	400,000.00	400,000.00	0.00
	412011054012	Security	150,000.00	150,000.00	0.00
		Miscellaneous expenses rie Total:	**1,000,000.00**	**1,000,000.00**	**0.00**
Grand Total:			**269,750,000.00**	**269,750,000.00**	**10,786,320.00**

2013 Grand Total: **280,726,606.00**

2012 Grand Total: **280,634,076.00**

Actual Upto June: **14,609,885.64**

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	296	297	463,636,548.00	518,201,392.00	193,329,875.00
Overhead Costs:					
Grand Total:			463,636,548.00	518,201,392.00	193,329,875.00

Head: 420040000000 - Staff & Personnel Costs (Rivers State Broadcasting Corporation)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	420040040001	Level 01	0	0.00	0	0.00	0.00
	420040040002	Level 02	0	0.00	0	0.00	0.00
	420040040003	Level 03	0	0.00	0	0.00	0.00
	420040040004	Level 04	9	1,637,074.00	10	1,818,971.00	800,143.00
	420040040005	Level 05	5	200,819.00	5	1,004,093.00	194,984.00
	420040040006	Level 06	2	974,590.00	2	487,295.00	557,392.00
		01-06 Total:	**16**	**2,812,483.00**	**17**	**3,310,359.00**	**1,552,519.00**
07-12							
	420040040007	Level 07	10	2,498,536.00	10	3,123,170.00	1,313,658.00
	420040040008	Level 08	20	5,097,308.00	20	7,842,012.00	3,193,979.00
	420040040009	Level 09	26	9,234,216.00	26	12,004,481.00	4,683,125.00
	420040040010	Level 10	35	16,452,595.00	35	18,574,811.00	8,534,069.00
	420040040011	Level 11	0	0.00	0	0.00	0.00
	420040040012	Level 12	43	28,412,456.00	43	26,559,469.00	9,540,444.00
		07-12 Total:	**134**	**61,695,111.00**	**134**	**68,103,943.00**	**27,265,275.00**
13-17							
	420040040013	Level 13	49	27,794,546.00	49	33,217,872.00	8,257,117.00
	420040040014	Level 14	38	25,255,433.00	38	28,226,660.00	5,632,521.00

Head: 420040000000 - Staff & Personnel Costs (Rivers State Broadcasting Corporation)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	420040040015	Level 15	50	51,989,078.00	50	47,262,798.00	11,279,599.00
	420040040016	Level 16	8	9,280,552.00	8	9,280,553.00	1,825,773.00
	420040040017	Level 17	1	2,180,854.00	1	2,180,855.00	341,088.00
		13-17 Total:	**146**	**116,500,463.00**	**146**	**120,168,738.00**	**27,336,098.00**
Add 10% for Pension Fund	420040040020	Add 10% Pension Fund	0	0.00	0	44,818,803.00	0.00
		Add 10% for Pension Fund Total:	**0**	**0.00**	**0**	**44,818,803.00**	**0.00**
Add 10% Leave grant	420040040021	Leave Grant	0	0.00	0	16,284,558.00	5,615,389.00
		Add 10% Leave grant Total:	**0**	**0.00**	**0**	**16,284,558.00**	**5,615,389.00**
Add Medical	420040040022	Add Allowances Medical	0	0.00	0	8,910,000.00	4,470,000.00
		Add Medical Total:	**0**	**0.00**	**0**	**8,910,000.00**	**4,470,000.00**
Allowances	420040040019	Allowances	0	309,779,700.00	0	285,342,447.00	127,090,594.00
		Allowances Total:	**0**	**309,779,700.00**	**0**	**285,342,447.00**	**127,090,594.00**
Less 15% due to probable over Estimate	420040040018	Less 15% Due To Probable Over Estimation	0	(27,151,209.00)	0	(28,737,456.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(27,151,209.00)**	**0**	**(28,737,456.00)**	**0.00**
Grand Total:			**296**	**463,636,548.00**	**297**	**518,201,392.00**	**193,329,875.00**

Head: - Overhead Costs (Rivers State Broadcasting Corporation)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Grand Total:					

2013 Grand Total: 463,636,548.00

2012 Grand Total: 518,201,392.00

Actual Upto June: 193,329,875.00

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	151	143	333,982,164.00	454,558,912.00	0.00
Overhead Costs:			0.00	0.00	0.00
Grand Total:			333,982,164.00	454,558,912.00	0.00

Head: 419040000000 - Staff & Personnel Costs (Rivers State College of Health Science & Tech)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	419040040001	Level 01	0	0.00	0	0.00	0.00
	419040040002	Level 02	0	0.00	0	0.00	0.00
	419040040003	Level 03	0	0.00	0	0.00	0.00
	419040040004	Level 04	1	198,618.00	0	0.00	0.00
	419040040005	Level 05	2	435,098.00	2	603,492.00	0.00
	419040040006	Level 06	4	992,875.00	3	1,125,328.00	0.00
		01-06 Total:	**7**	**1,626,591.00**	**5**	**1,728,820.00**	**0.00**
07-12							
	419040040007	Level 07	7	2,112,477.00	3	1,660,342.00	0.00
	419040040008	Level 08	12	5,653,313.00	11	7,093,033.00	0.00
	419040040009	Level 09	15	8,497,260.00	6	4,464,871.00	0.00
	419040040010	Level 10	17	11,222,664.00	23	17,902,216.00	0.00
	419040040011	Level 11	0	0.00	0	0.00	0.00
	419040040012	Level 12	14	10,897,006.00	17	18,944,909.00	0.00
		07-12 Total:	**65**	**38,382,720.00**	**60**	**50,065,371.00**	**0.00**
13-17							
	419040040013	Level 13	24	21,828,836.00	16	22,082,266.00	0.00
	419040040014	Level 14	19	21,173,731.00	17	28,681,033.00	0.00

Head: 419040000000 - Staff & Personnel Costs

(Rivers State College of Health Science & Tech)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	419040040015	Level 15	14	19,321,987.00	14	28,778,400.00	0.00
	419040040016	Level 16	20	33,742,392.00	30	50,613,588.00	0.00
	419040040017	Level 17	2	4,111,200.00	1	2,055,600.00	0.00
		13-17 Total:	**79**	**100,178,146.00**	**78**	**132,210,887.00**	**0.00**
Add 10% Leave grant							
	419040040020	Add Leave Grant	0	0.00	0	0.00	0.00
		Add 10% Leave grant Total:	**0**	**0.00**	**0**	**0.00**	**0.00**
Add Governing Council							
	419040040021	Add Governing Council	0	5,340,000.00	0	0.00	0.00
		Add Governing Council Total:	**0**	**5,340,000.00**	**0**	**0.00**	**0.00**
Allowances							
	419040040019	Allowance	0	209,482,826.00	0	298,154,596.00	0.00
		Allowances Total:	**0**	**209,482,826.00**	**0**	**298,154,596.00**	**0.00**
Less 15% due to probable over Estimate							
	419040040018	Less 15% Due to Probable over Estimation	0	(21,028,119.00)	0	(27,600,762.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(21,028,119.00)**	**0**	**(27,600,762.00)**	**0.00**
Grand Total:			**151**	**333,982,164.00**	**143**	**454,558,912.00**	**0.00**

Head: 419040000000 - Overhead Costs

(Rivers State College of Health Science & Tech)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	419040050021	Travel & Transport	0.00	0.00	0.00
	419040050003	Utility Services (rie)	0.00	0.00	0.00
	419040050004	Telephone services (rie)	0.00	0.00	0.00
	419040050005	Stationery	0.00	0.00	0.00
	419040050006	Maintenance of Furniture and Equipment	0.00	0.00	0.00
	419040050007	Maintenance of Vehicle and Capital Assets	0.00	0.00	0.00
	419040050008	Consultancy Services (rie)	0.00	0.00	0.00

Head: 419040000000 - **Overhead Costs** **(Rivers State College of Health Science & Tech)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	419040050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	419040050010	Training and Staff Development	0.00	0.00	0.00
	419040050011	Entertainment and Hospitality	0.00	0.00	0.00
		General Total:	**0.00**	**0.00**	**0.00**
Grand Total:			**0.00**	**0.00**	**0.00**

2013	**Grand Total:**	**333,982,164.00**
2012	**Grand Total:**	**454,558,912.00**
Actual Upto June:		**0.00**

Rivers State Government

Rivers State Council for Arts and Culture

2013 Budget

Monday, February 25, 2013

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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	113	124	118,378,354.00	132,346,339.00	50,313,607.00
Overhead Costs:			4,730,558.00	4,730,558.00	2,315,279.00
Grand Total:			123,108,912.00	137,076,897.00	52,628,886.00

Head: 413102000000 - Staff & Personnel Costs (Rivers State Council for Arts and Culture)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	413102040001	Level 01	0	0.00	0	0.00	0.00
	413102040002	Level 02	0	0.00	0	0.00	0.00
	413102040003	Level 03	2	333,522.00	2	333,522.00	51,445.00
	413102040004	Level 04	2	363,794.00	2	363,794.00	171,459.00
	413102040005	Level 05	1	200,819.00	1	200,819.00	1,299,890.00
	413102040006	Level 06	3	730,943.00	27	6,578,483.00	1,672,167.00
		01-06 Total:	**8**	**1,629,078.00**	**32**	**7,476,618.00**	**3,194,961.00**
07-12							
	413102040007	Level 07	26	8,120,243.00	28	8,744,877.00	2,176,114.00
	413102040008	Level 08	36	14,115,622.00	18	7,057,811.00	1,533,108.00
	413102040009	Level 09	13	6,002,241.00	13	6,002,241.00	1,510,685.00
	413102040010	Level 10	8	4,245,671.00	7	3,714,962.00	1,393,316.00
	413102040011	Level 11	0	0.00	0	0.00	0.00
	413102040012	Level 12	5	3,088,310.00	8	4,941,296.00	1,420,916.00
		07-12 Total:	**88**	**35,572,087.00**	**74**	**30,461,187.00**	**8,034,139.00**
13-17							
	413102040013	Level 13	4	2,711,663.00	10	6,779,158.00	2,454,815.00
	413102040014	Level 14	9	6,685,262.00	5	3,714,034.00	1,469,352.00

Head: 413102000000 - Staff & Personnel Costs (Rivers State Council for Arts and Culture)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	413102040015	Level 15	2	1,890,512.00	1	945,256.00	537,123.00
	413102040016	Level 16	2	2,320,138.00	2	2,320,138.00	603,590.00
	413102040017	Level 17	0	0.00	0	0.00	0.00
		13-17 Total:	**17**	**13,607,575.00**	**18**	**13,758,586.00**	**5,064,880.00**
Add 10% for Pension Fund	413102040020	Add 10% for Pension Fund	0	0.00	0	11,291,664.00	4,573,964.00
		Add 10% for Pension Fund Total:	**0**	**0.00**	**0**	**11,291,664.00**	**4,573,964.00**
Add Allowances Less Medical	413102040021	Add Allowance Less Medical	0	75,190,925.00	0	68,974,713.00	31,889,760.00
		Add Allowances Less Medical Total:	**0**	**75,190,925.00**	**0**	**68,974,713.00**	**31,889,760.00**
Less 15% due to probable over Estimate	413102040018	Less 15% Due to Probable Over Estimation	0	(7,621,311.00)	0	(7,754,459.00)	(2,444,097.00)
		Less 15% due to probable over Estimate Total:	**0**	**(7,621,311.00)**	**0**	**(7,754,459.00)**	**(2,444,097.00)**
Medical and Leave	413102040023	Medical and Leave	0	0.00	0	8,138,030.00	0.00
		Medical and Leave Total:	**0**	**0.00**	**0**	**8,138,030.00**	**0.00**
Grand Total:			**113**	**118,378,354.00**	**124**	**132,346,339.00**	**50,313,607.00**

Head: 413102000000 - Overhead Costs (Rivers State Council for Arts and Culture)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	PROVISION 2013	2012	Actual Exp. Upto June
General	413102051002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	413102051021	Travel & Transport	1,200,000.00	1,200,000.00	600,000.00
	413102051003	Utility Services (rie)	50,000.00	50,000.00	0.00
	413102051004	Telephone services (rie)	50,000.00	50,000.00	0.00
	413102051005	Stationery	550,000.00	550,000.00	275,000.00
	413102051006	Maintenance of Furniture and Equipment	550,000.00	550,000.00	275,000.00
	413102051007	Maintenance of Vehicle and Capital Assets	550,000.00	550,000.00	275,000.00

Head: 413102000000 - **Overhead Costs** **(Rivers State Council for Arts and Culture)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	413102051008	Consultancy Services (rie)	0.00	0.00	0.00
	413102051009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	413102051010	Training and Staff Development	500,000.00	500,000.00	250,000.00
	413102051011	Entertainment and Hospitality	300,000.00	300,000.00	150,000.00
	413102051013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**3,750,000.00**	**3,750,000.00**	**1,825,000.00**
Miscellaneous expenses					
	413102051030	Meeting of Chief Executive of Culture Centre of the Fed. 4 time in the year	250,000.00	250,000.00	0.00
	413102051031	Annual meeting of Chief Executive of Culture from Oil Prod State 4 time year	250,000.00	250,000.00	0.00
	413102051032	Allowance to driver during meeting of Chief Executive of Culture	150,000.00	150,000.00	0.00
	413102051033	Allowance to driver during meeting of Oil producing states	150,000.00	150,000.00	490,279.00
	413102051034	Purchase of 2 Laptop Computers for office use	100,000.00	100,000.00	0.00
	413102051035	Purchase of printer and copier	50,000.00	50,000.00	0.00
	413102051036	Purchase of one file cabinet	30,558.00	30,558.00	0.00
		Miscellaneous expenses Total:	**980,558.00**	**980,558.00**	**490,279.00**
Grand Total:			**4,730,558.00**	**4,730,558.00**	**2,315,279.00**

2013 Grand Total: **123,108,912.00**

2012 Grand Total: **137,076,897.00**

Actual Upto June: **52,628,886.00**

Rivers State Government

Rivers State Govt. Printing Press

2013 Budget

Monday, February 25, 2013

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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			5,000,000.00	5,000,000.00	2,445,000.00
Grand Total:			5,000,000.00	5,000,000.00	2,445,000.00

Head: - **Staff & Personnel Costs** **(Rivers State Govt. Printing Press)**

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 420010000000 - **Overhead Costs** **(Rivers State Govt. Printing Press)**

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	420010051002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	420010051021	Travel & Transport	350,000.00	350,000.00	175,000.00
	420010051003	Utility Services (rie)	50,000.00	50,000.00	0.00
	420010051004	Telephone services (rie)	50,000.00	50,000.00	0.00
	420010051005	Stationery	1,240,000.00	1,240,000.00	620,000.00
	420010051006	Maintenance of Furniture and Equipment	1,000,000.00	1,000,000.00	500,000.00
	420010051007	Maintenance of Vehicle and Capital Assets	1,080,000.00	1,080,000.00	540,000.00
	420010051008	Consultancy Services (rie)	0.00	0.00	0.00
	420010051009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	420010051010	Training and Staff Development	420,000.00	420,000.00	210,000.00
	420010051011	Entertainment and Hospitality	450,000.00	450,000.00	225,000.00
	420010051013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**4,640,000.00**	**4,640,000.00**	**2,270,000.00**

Head: 420010000000 - **Overhead Costs** **(Rivers State Govt. Printing Press)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses					
	420010051121	Toiletries	30,000.00	30,000.00	0.00
	420010052121	Postal Services	20,000.00	20,000.00	0.00
	420010053121	Fueling of Generator	100,000.00	100,000.00	0.00
	420010054121	Buying of film	100,000.00	100,000.00	0.00
	420010055121	Public Relation	0.00	0.00	0.00
	420010056121	Budget Preparation and Defence	100,000.00	100,000.00	175,000.00
		Miscellaneous expenses Total:	**350,000.00**	**350,000.00**	**175,000.00**
Miscellaneous expenses rie					
	420010051012	3 Watchmen	2,500.00	2,500.00	0.00
	420010052012	7 Cleaners	3,000.00	3,000.00	0.00
	420010053012	10 Machine Operators	4,500.00	4,500.00	0.00
		Miscellaneous expenses rie Total:	**10,000.00**	**10,000.00**	**0.00**
Grand Total:			**5,000,000.00**	**5,000,000.00**	**2,445,000.00**

2013	**Grand Total:**	**5,000,000.00**
2012	**Grand Total:**	**5,000,000.00**
Actual Upto June:		**2,445,000.00**

Rivers State Hospital
Mgt Board - HQs

FUNCTIONS

1 The Year 2012 Budget Proposal will take into account the following key factors: First, most of our hospitals are in a state of dilapidation and disrepair. Medical equipment and other hospitals items require outright replacement with modern ones that will help these hospitals function optimally

2 Presently, Braithwaite Memorial Specialist Hospital is being up-graded and transformed into a centre of excellence. It has also received new modern equipment in Radiodiagnosis but lacks the needed manpower in all specialist areas.

3 Presently, the hospitals are grossly under-staffed due to deaths, retirement, resignation of staff and delay in recruitment Nevertheless, the working environment in our hospitals and even at the Board Headquarters should be made more conducive for effective Health Care Service.

4 BUDGET PROPOSALS: The 2012 Budget of the Board and the Zones are broken into two parts namely:-

5 (i) Recurrent Expenditure Budget for the Board Headquarters and the Zones and

6 (ii) Capital Expenditure Budget for the Board Headquarters and the Zones.

7 The Recurrent Expenditure items include Salaries, Over-head and special releases. Projections for all items in the Recurrent Expenditure take care of the expenditure pattern of each item over the years.

8 In the Computation of Salaries and Allowances for the year, detailed workings are done and forwarded along with the Budget papers for consideration and approval. The pecularity of the Health Sector necessitates the payment of various allowances that do not accrue to other arms of the services. These allowances are backed up by various circulars. Vacancies exist in all the Directorates and should be filled, if Executive approval is obtained.

9 Nevertheless, with His Excellency's lifting of the partial embargo on employment in the Health sector, we expect that soon the Board will be able to recruit more staff into the various departments. These Budget Proposals do not take into account those new intakes since we are yet to obtain approval.

10 Capital Budget implementation is the prerogative of the Ministry of Health. The Board on the hand is saddled with the day to day delivery of Health Services in the State and is therefore expected to operate Capital mainenance budget. This put us in a unique position to articulate in detail, the needs of the various hospitals for government cosideration.

11 The Capital Maintenance Budget is nonetheless quite high; and if approved and religiously implemented will give the needed face lift to our hospitals. One of the urgent needs is the renovation work in the various wards, offices and official residences of hospital staff in rural arears. This can be achieved in phases and carried out as resources become available.

12 CONCLUSION: Our Budget for the Year 2012 is very realistic. Our Secondary/Tertiary Health Care Service will become second to none in the Country, if adequate consideration is given to these proposals.

Rivers State Government

Rivers State Hospital Mgt Board - HQs

2013 Budget

Monday, February 25, 2013

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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	691	277	812,117,792.00	967,744,067.00	0.00
Overhead Costs:					
Grand Total:			812,117,792.00	967,744,067.00	0.00

Head: 419010000000 - Staff & Personnel Costs (Rivers State Hospital Mgt Board - HQs)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	419010040001	Level 01	0	0.00	0	0.00	0.00
	419010040002	Level 02	0	0.00	0	0.00	0.00
	419010040003	Level 03	1	185,112.00	2	435,096.00	0.00
	419010040004	Level 04	62	15,389,640.00	3	744,656.00	0.00
	419010040005	Level 05	56	16,900,128.00	22	6,638,412.00	0.00
	419010040006	Level 06	2	942,216.00	1	375,109.00	0.00
		01-06 Total:	**121**	**33,417,096.00**	**28**	**8,193,273.00**	**0.00**
07-12							
	419010040007	Level 07	3	1,699,344.00	3	1,660,342.00	0.00
	419010040008	Level 08	38	25,085,928.00	1	644,821.00	0.00
	419010040009	Level 09	213	162,104,076.00	37	27,533,372.00	0.00
	419010040010	Level 10	10	7,783,560.00	17	13,232,072.00	0.00
	419010040011	Level 11	0	0.00	0	0.00	0.00
	419010040012	Level 12	105	98,529,780.00	20	20,607,882.00	0.00
		07-12 Total:	**369**	**295,202,688.00**	**78**	**63,678,489.00**	**0.00**
13-17							
	419010040013	Level 13	19	25,752,132.00	21	27,571,151.00	0.00
	419010040014	Level 14	31	51,155,172.00	30	49,588,162.00	0.00

Head: 419010000000 - Staff & Personnel Costs

(Rivers State Hospital Mgt Board - HQs)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
13-17	419010040015	Level 15	145	283,877,424.00	113	230,256,648.00	0.00
	419010040016	Level 16	2	3,374,232.00	1	1,687,120.00	0.00
	419010040017	Level 17	4	8,222,400.00	6	12,333,600.00	0.00
		13-17 Total:	**201**	**372,381,360.00**	**171**	**321,436,681.00**	**0.00**
Allowances							
	419010040019	Allowance	0	216,266,820.00	0	633,431,890.00	0.00
		Allowances Total:	**0**	**216,266,820.00**	**0**	**633,431,890.00**	**0.00**
Less 15% due to probable over Estimate							
	419010040018	Less 15% Due To Probable Over Estimation	0	(105,150,172.00)	0	(58,996,266.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(105,150,172.00)**	**0**	**(58,996,266.00)**	**0.00**
Grand Total:			**691**	**812,117,792.00**	**277**	**967,744,067.00**	**0.00**

Head: - Overhead Costs

(Rivers State Hospital Mgt Board - HQs)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Grand Total:					

2013	**Grand Total:**	**812,117,792.00**
2012	**Grand Total:**	**967,744,067.00**
	Actual Upto June:	**0.00**

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	2082	2437	5,649,394,719.00	6,234,976,236.00	0.00
Overhead Costs:			9,680,000.00	9,680,000.00	2,690,000.00
Grand Total:			5,659,074,719.00	6,244,656,236.00	2,690,000.00

Head: 419020000000 - Staff & Personnel Costs (Rivers State Hospital Mgt Board - Zones)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	419020040001	Level 01	0	0.00	0	0.00	0.00
	419020040002	Level 02	0	0.00	0	0.00	0.00
	419020040003	Level 03	34	6,293,808.00	51	11,094,948.00	0.00
	419020040004	Level 04	42	10,425,240.00	49	12,162,721.00	0.00
	419020040005	Level 05	70	21,125,160.00	113	34,097,298.00	0.00
	419020040006	Level 06	44	20,728,752.00	26	9,752,839.00	0.00
		01-06 Total:	**190**	**58,572,960.00**	**239**	**67,107,806.00**	**0.00**
07-12							
	419020040007	Level 07	139	78,736,272.00	159	87,998,105.00	0.00
	419020040008	Level 08	177	116,847,612.00	307	197,960,108.00	0.00
	419020040009	Level 09	338	257,235,576.00	318	236,638,174.00	0.00
	419020040010	Level 10	84	65,381,904.00	137	106,634,936.00	0.00
	419020040011	Level 11	0	0.00	0	0.00	0.00
	419020040012	Level 12	169	175,900,500.00	190	195,606,854.00	0.00
		07-12 Total:	**907**	**694,101,864.00**	**1111**	**824,838,177.00**	**0.00**
13-17							
	419020040013	Level 13	128	171,952,392.00	152	203,663,624.00	0.00
	419020040014	Level 14	203	332,748,444.00	160	265,837,430.00	0.00

Head: 419020000000 - Staff & Personnel Costs

(Rivers State Hospital Mgt Board - Zones)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
13-17	419020040015	Level 15	575	1,161,706,320.00	614	1,242,552,264.00	0.00
	419020040016	Level 16	23	38,803,668.00	88	148,466,525.00	0.00
	419020040017	Level 17	56	115,113,600.00	73	150,058,800.00	0.00
		13-17 Total:	**985**	**1,820,324,424.00**	**1087**	**2,010,578,643.00**	**0.00**
Allowances							
	419020040019	Allowance	0	3,462,345,358.00	0	3,767,830,304.00	0.00
		Allowances Total:	**0**	**3,462,345,358.00**	**0**	**3,767,830,304.00**	**0.00**
Less 15% due to probable over Estimate	419020040018	Less 15% Due To Probable Over Estimation	0	(385,949,887.00)	0	(435,378,694.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(385,949,887.00)**	**0**	**(435,378,694.00)**	**0.00**
Grand Total:			**2082**	**5,649,394,719.00**	**2437**	**6,234,976,236.00**	**0.00**

Head: 419020000000 - Overhead Costs

(Rivers State Hospital Mgt Board - Zones)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	419020050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	419020050021	Travel & Transport	700,000.00	700,000.00	350,000.00
	419020050003	Utility Services (rie)	400,000.00	400,000.00	0.00
	419020050004	Telephone services (rie)	100,000.00	100,000.00	0.00
	419020050005	Stationery	2,400,000.00	2,400,000.00	1,200,000.00
	419020050006	Maintenance of Furniture and Equipment	600,000.00	600,000.00	300,000.00
	419020050007	Maintenance of Vehicle and Capital Assets	500,000.00	500,000.00	250,000.00
	419020050008	Consultancy Services (rie)	300,000.00	300,000.00	0.00
	419020050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	419020050010	Training and Staff Development	500,000.00	500,000.00	250,000.00
	419020050011	Entertainment and Hospitality	180,000.00	180,000.00	90,000.00
	419020050012	Miscellaneous Expenses (rie)	0.00	0.00	0.00
	419020050121	Miscellaneous Expenses	500,000.00	500,000.00	250,000.00

Head: 419020000000 - **Overhead Costs** **(Rivers State Hospital Mgt Board - Zones)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General		**General Total:**	**6,180,000.00**	**6,180,000.00**	**2,690,000.00**
Miscellaneous expenses rie					
	419020051012	Upkeep of 23 Local Government Area's Zones Offices	3,500,000.00	3,500,000.00	0.00
		Miscellaneous expenses rie Total:	**3,500,000.00**	**3,500,000.00**	**0.00**
	Grand Total:		**9,680,000.00**	**9,680,000.00**	**2,690,000.00**

2013	**Grand Total:**	**5,659,074,719.00**
2012	**Grand Total:**	**6,244,656,236.00**
	Actual Upto June:	**2,690,000.00**

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	196	204	461,353,223.00	465,633,228.00	0.00
Overhead Costs:			4,189,642,746.00	3,310,045,242.00	1,036,022,621.00
Grand Total:			4,650,995,969.00	3,775,678,470.00	1,036,022,621.00

Head: 435000000000 - Staff & Personnel Costs (Rivers State House of Assembly)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	435000040001	Level 01	0	0.00	0	0.00	0.00
	435000040002	Level 02	0	0.00	0	0.00	0.00
	435000040003	Level 03	10	1,667,610.00	1	166,761.00	0.00
	435000040004	Level 04	21	3,819,839.00	27	4,911,221.00	0.00
	435000040005	Level 05	1	200,818.00	4	803,274.00	0.00
	435000040006	Level 06	6	1,461,885.00	6	1,461,886.00	0.00
		01-06 Total:	**38**	**7,150,152.00**	**38**	**7,343,142.00**	**0.00**
07-12							
	435000040007	Level 07	15	4,684,756.00	16	4,997,072.00	0.00
	435000040008	Level 08	32	13,102,038.00	11	4,313,106.00	0.00
	435000040009	Level 09	8	3,693,686.00	32	14,774,746.00	0.00
	435000040010	Level 10	21	11,144,886.00	12	6,368,507.00	0.00
	435000040011	Level 11	0	0.00	0	0.00	0.00
	435000040012	Level 12	7	4,323,635.00	25	15,441,552.00	0.00
		07-12 Total:	**83**	**36,949,001.00**	**96**	**45,894,983.00**	**0.00**
13-17							
	435000040013	Level 13	15	10,996,833.00	6	4,067,495.00	0.00
	435000040014	Level 14	4	2,971,227.00	8	5,942,455.00	0.00

Head: 435000000000 - Staff & Personnel Costs (Rivers State House of Assembly)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	435000040015	Level 15	9	8,507,304.00	8	7,562,048.00	0.00
	435000040016	Level 16	13	17,515,249.00	14	16,240,968.00	0.00
	435000040017	Level 17	2	2,495,740.00	2	4,361,708.00	0.00
		13-17 Total:	**43**	**42,486,353.00**	**38**	**38,174,674.00**	**0.00**
Allowances							
	435000040020	Allowances	0	344,661,692.00	0	344,729,740.00	0.00
		Allowances Total:	**0**	**344,661,692.00**	**0**	**344,729,740.00**	**0.00**
Honorable Members							
	435000040019	Honourable Members	32	43,093,851.00	32	43,202,609.00	0.00
		Honorable Members Total:	**32**	**43,093,851.00**	**32**	**43,202,609.00**	**0.00**
Less 15% due to probable over Estimate	435000040018	Less 15% due to probable over estimation	0	(12,987,826.00)	0	(13,711,920.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(12,987,826.00)**	**0**	**(13,711,920.00)**	**0.00**
Grand Total:			**196**	**461,353,223.00**	**204**	**465,633,228.00**	**0.00**

Head: 435000000000 - Overhead Costs (Rivers State House of Assembly)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	435000050001	Staff Leave Bonus (rie)	0.00	0.00	0.00
	435000050002	Travel & Transport	120,000,000.00	120,000,000.00	60,000,000.00
	435000050003	Utility Services (rie)	40,000,000.00	30,000,000.00	0.00
	435000050004	Telephone services (rie)	30,000,000.00	30,000,000.00	0.00
	435000050005	Stationery	100,000,000.00	95,000,000.00	47,500,000.00
	435000050006	Maintenance of Furniture and Equipment	120,000,000.00	100,000,000.00	50,000,000.00
	435000050007	Maintenance of Vehicle and Capital Assets	140,000,000.00	140,000,000.00	70,000,000.00
	435000050008	Consultancy Services (rie)	20,000,000.00	20,000,000.00	0.00
	435000050009	Grants, Contributions and subventions (rie)	100,000,000.00	30,000,000.00	0.00
	435000050010	Training and Staff Development	120,000,000.00	100,000,000.00	50,000,000.00

Head: 435000000000 - Overhead Costs (Rivers State House of Assembly)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	435000050011	Entertainment and Hospitality	145,000,000.00	142,402,496.00	71,201,248.00
	435000050013	Contributions to International Organisation (rie)	20,000,000.00	20,000,000.00	0.00
		General Total:	**955,000,000.00**	**827,402,496.00**	**348,701,248.00**
Miscellaneous expenses					
	435000051121	Radio and News Announcement	30,000,000.00	30,000,000.00	0.00
	435000052121	Printing of Hansard/Allowance	50,000,000.00	50,000,000.00	0.00
	435000053121	Special Security for Members & House, Complex, Quaters, Guest House	320,000,000.00	320,000,000.00	0.00
	435000054121	Upkeep of Assembly Quarters	50,000,000.00	30,000,000.00	0.00
	435000055121	Purchase of Toiletories	15,000,000.00	15,000,000.00	0.00
	435000056121	Special TV. Airtime/CNN/Internet and Coverage	36,000,000.00	36,000,000.00	0.00
	435000057121	Committee Sitting Allowance	68,642,746.00	68,642,746.00	0.00
	435000058121	Upkeep of Speaker's Residence, Hospitality/Entertainment/Diesel	50,000,000.00	50,000,000.00	0.00
	435000059121	Upkeep of Deputy Speaker's Residence	18,000,000.00	18,000,000.00	0.00
	435001055021	Upkeep of Guest House for Assembly	36,000,000.00	36,000,000.00	0.00
	435001155021	Upkeep of Speaker's Main Office (coutesy cells and Hospitality) etc	70,000,000.00	70,000,000.00	0.00
	435001255021	Deputy Speaker's Office Imprest	27,000,000.00	27,000,000.00	0.00
	435001355021	Committee's Imprest/Leader, Deputy Leader, Whip & Deputy Whip	400,000,000.00	400,000,000.00	0.00
	435001455021	Security Vote for Speaker	108,000,000.00	108,000,000.00	0.00
	435001555021	Nigerian Bar Association Conference	30,000,000.00	30,000,000.00	0.00
	435001655021	Security Vote for Deputy Speaker	36,000,000.00	36,000,000.00	0.00
	435001755021	Upkeep of Speaker's Guest House	50,000,000.00	50,000,000.00	687,321,373.00
		Miscellaneous expenses Total:	**1,394,642,746.00**	**1,374,642,746.00**	**687,321,373.00**
Miscellaneous expenses rie					
	435000051012	International Training & Seminars for Members	200,000,000.00	160,000,000.00	0.00
	435000052012	Staff Outfit and Uniforms	100,000,000.00	50,000,000.00	0.00
	435000053012	Gifts and Souvenirs	100,000,000.00	20,000,000.00	0.00
	435000054012	Insurance Life and Non-Life	30,000,000.00	30,000,000.00	0.00
	435000055012	Committee Clerks Allowance	30,000,000.00	30,000,000.00	0.00
	435000056012	Other foreign Trips(C.P.A)Activities	120,000,000.00	50,000,000.00	0.00

Head: 435000000000 - Overhead Costs (Rivers State House of Assembly)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses rie	435000057012	Calendar	30,000,000.00	30,000,000.00	0.00
	435000058012	Reserch	10,000,000.00	10,000,000.00	0.00
	435000059012	Preparation of Budget	5,000,000.00	5,000,000.00	0.00
	435001050012	Diaries	30,000,000.00	30,000,000.00	0.00
	435001150012	Almanac	13,000,000.00	13,000,000.00	0.00
	435001250012	Retreats(Quarterly)	100,000,000.00	100,000,000.00	0.00
	435001350012	Christmas & New year Gift	120,000,000.00	100,000,000.00	0.00
	435001450012	Public Hearing, Live on TV	40,000,000.00	20,000,000.00	0.00
	435001550012	Local Medical Bills	40,000,000.00	20,000,000.00	0.00
	435001650012	Christmas & New Year party for staff, Members & Children	40,000,000.00	20,000,000.00	0.00
	435001750012	CPA Exco conference	70,000,000.00	30,000,000.00	0.00
	435001850012	Medical Treatment Overseas	70,000,000.00	24,000,000.00	0.00
	435001950012	Hosting of South-South Legislative Conference & Speaker's conference	100,000,000.00	80,000,000.00	0.00
	435002050012	Committee Legal officers Allowance	20,000,000.00	20,000,000.00	0.00
	435002150012	Donations	50,000,000.00	20,000,000.00	0.00
	435002250012	Refund of Rent for 10 Hon. Members Living outside the Assembly Quaters @N3m per annum	60,000,000.00	30,000,000.00	0.00
	435002350012	Constituency office Upkeep for members	70,000,000.00	46,000,000.00	0.00
	435002450012	Annual Meaintenance and Licence Renewal of Assembly Website	20,000,000.00	20,000,000.00	0.00
	435002550012	Maintenance Agreements	100,000,000.00	20,000,000.00	0.00
	435002650012	CPA Africa Children Parliament conference	20,000,000.00	20,000,000.00	0.00
	435002750012	Staff christmas party	10,000,000.00	10,000,000.00	0.00
	435002850012	Rent for 32 members @ N3m each (Before the Demolision of the Assembly Quaters)	96,000,000.00	64,000,000.00	0.00
	435002950012	Hospitality and Welfare	100,000,000.00	10,000,000.00	0.00
	435003050012	Assembly Security	26,000,000.00	6,000,000.00	0.00
	435003150012	Software package for Accounts, Budget and Admin	20,000,000.00	20,000,000.00	0.00
		Miscellaneous expenses rie Total:	**1,840,000,000.00**	**1,108,000,000.00**	**0.00**
Grand Total:			**4,189,642,746.00**	**3,310,045,242.00**	**1,036,022,621.00**

2013	**Grand Total:**	**4,650,995,969.00**
2012	**Grand Total:**	**3,775,678,470.00**
Actual Upto June:		**1,036,022,621.00**

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	**39**	**41**	**41,278,584.00**	**43,791,574.00**	**0.00**
Overhead Costs:			**14,287,750.00**	**14,287,750.00**	**6,668,875.00**
Grand Total:			**55,566,334.00**	**58,079,324.00**	**6,668,875.00**

Head: 417040000000 - Staff & Personnel Costs (Rivers State Library Board)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	417040040001	Level 01	0	0.00	0	0.00	0.00
	417040040002	Level 02	0	0.00	0	0.00	0.00
	417040040003	Level 03	0	0.00	0	0.00	0.00
	417040040004	Level 04	1	181,897.00	2	363,794.00	0.00
	417040040005	Level 05	2	401,637.00	1	200,819.00	0.00
	417040040006	Level 06	6	1,461,885.00	3	730,943.00	0.00
		01-06 Total:	**9**	**2,045,419.00**	**6**	**1,295,556.00**	**0.00**
07-12							
	417040040007	Level 07	3	936,951.00	11	3,435,487.00	0.00
	417040040008	Level 08	12	4,705,207.00	7	2,744,704.00	0.00
	417040040009	Level 09	3	1,385,132.00	5	2,308,554.00	0.00
	417040040010	Level 10	2	1,061,418.00	2	1,061,418.00	0.00
	417040040011	Level 11	0	0.00	0	0.00	0.00
	417040040012	Level 12	4	2,470,648.00	4	2,470,648.00	0.00
		07-12 Total:	**24**	**10,559,356.00**	**29**	**12,020,811.00**	**0.00**
13-17							
	417040040013	Level 13	2	1,355,832.00	3	2,033,747.00	0.00
	417040040014	Level 14	3	2,228,421.00	2	1,485,614.00	0.00

Head: 417040000000 - Staff & Personnel Costs (Rivers State Library Board)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	417040040015	Level 15	1	945,256.00	1	945,256.00	0.00
	417040040016	Level 16	0	0.00	0	0.00	0.00
	417040040017	Level 17	0	0.00	0	0.00	0.00
		13-17 Total:	**6**	**4,529,509.00**	**6**	**4,464,617.00**	**0.00**
Allowances							
	417040040019	Allowances	0	24,144,300.00	0	26,010,590.00	0.00
		Allowances Total:	**0**	**24,144,300.00**	**0**	**26,010,590.00**	**0.00**
Less 15% due to probable over Estimate	417040040018	Less 15% due to probable over estimation	0	0.00	0	0.00	0.00
		Less 15% due to probable over Estimate Total:	**0**	**0.00**	**0**	**0.00**	**0.00**
Grand Total:			**39**	**41,278,584.00**	**41**	**43,791,574.00**	**0.00**

Head: 417040000000 - Overhead Costs (Rivers State Library Board)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	417040050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	417040050021	Travel & Transport	2,200,000.00	2,200,000.00	1,100,000.00
	417040050003	Utility Services (rie)	150,000.00	150,000.00	0.00
	417040050004	Telephone services (rie)	150,000.00	150,000.00	0.00
	417040050005	Stationery	2,000,000.00	2,000,000.00	1,000,000.00
	417040050006	Maintenance of Furniture and Equipment	1,000,000.00	1,000,000.00	500,000.00
	417040050007	Maintenance of Vehicle and Capital Assets	2,500,000.00	2,500,000.00	1,250,000.00
	417040050008	Consultancy Services (rie)	0.00	0.00	0.00
	417040050009	Grants, Contributions and subventions (rie)	250,000.00	250,000.00	0.00
	417040050010	Training and Staff Development	2,500,000.00	2,500,000.00	1,250,000.00
	417040050011	Entertainment and Hospitality	1,000,000.00	1,000,000.00	500,000.00
	417040050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**11,750,000.00**	**11,750,000.00**	**5,600,000.00**

Head: 417040000000 - **Overhead Costs** **(Rivers State Library Board)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses					
	417040051121	Purchase of Periodicals:	0.00	0.00	0.00
	417040151121	Central Library - Bernard Carr	600,000.00	600,000.00	1,068,875.00
	417040251121	Jubilee Library - 17 Afam Street	200,000.00	200,000.00	0.00
	417040351121	Bori branch Library	350,000.00	350,000.00	0.00
	417040451121	Ogoloma Library	300,000.00	300,000.00	0.00
	417040052121	Book-Binding	300,000.00	300,000.00	0.00
	417040053121	Purchase of Toiletries, etc	200,000.00	200,000.00	0.00
	417040054121	Staff Uniforms	0.00	0.00	0.00
	417040055121	Ndoni Library	187,750.00	187,750.00	0.00
	417040056121	Library Reading Week	0.00	0.00	0.00
		Miscellaneous expenses Total:	**2,137,750.00**	**2,137,750.00**	**1,068,875.00**
Miscellaneous expenses rie					
	417040051012	Uniforms	200,000.00	200,000.00	0.00
	417040052012	Audit Fees	200,000.00	200,000.00	0.00
	417040053012	Library Reading Week	0.00	0.00	0.00
		Miscellaneous expenses rie Total:	**400,000.00**	**400,000.00**	**0.00**
Grand Total:			**14,287,750.00**	**14,287,750.00**	**6,668,875.00**

2013	**Grand Total:**	**55,566,334.00**
2012	**Grand Total:**	**58,079,324.00**
	Actual Upto June:	**6,668,875.00**

Rivers State Manpower Committee

FUNCTIONS

1 To determine and advise State Government on Manpower needs in all occupations

2 Monitor Manpower Development and utilization activities in the State

3 Monitor the flow pattern of manpower data as it affects the State and Local Government Areas

4 Collate, analyze and publish Manpower Data as it affects the State and Local Government Areas

5 Sensitize and mobilize the populace through Seminars, Conferences and Workshops on the need

6 Liase with Government Agencies on the matter of distributing Scholarship Awards, Bursary and Students Loan Schemes

7 Formulate manpower development and utilization policies and programmes in order to ensure optimal implementation.

8 Assists in industrial manpower conflict resolution in liaison with the labour unions.

Rivers State Government

Rivers State Manpower Committee

2013 Budget

Monday, February 25, 2013

12:30:00 PM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			20,000,000.00	20,000,000.00	9,827,500.00
Grand Total:			20,000,000.00	20,000,000.00	9,827,500.00

Head: - **Staff & Personnel Costs** (Rivers State Manpower Committee)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 431020000000 - **Overhead Costs** (Rivers State Manpower Committee)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	431020040001	Staff Leave Bonus (rie)	0.00	0.00	0.00
	431020040002	Travel & Transport	5,000,000.00	5,000,000.00	2,500,000.00
	431020040003	Utility Services (rie)	100,000.00	100,000.00	0.00
	431020040004	Telephone services (rie)	50,000.00	50,000.00	0.00
	431020040005	Stationery	2,604,620.00	2,604,620.00	1,302,310.00
	431020040006	Maintenance of Furniture and Equipment	700,000.00	700,000.00	350,000.00
	431020040007	Maintenance of Vehicle and Capital Assets	3,000,000.00	3,000,000.00	1,500,000.00
	431020040008	Consultancy Services (rie)	0.00	0.00	0.00
	431020040009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	431020040010	Training and Staff Development	1,100,000.00	1,100,000.00	550,000.00
	431020040011	Entertainment and Hospitality	820,000.00	820,000.00	410,000.00
	431020040012	Miscellaneous Expenses (rie)	195,000.00	195,000.00	0.00

Head: 431020000000 - **Overhead Costs** **(Rivers State Manpower Committee)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	431020040121	Miscellaneous Expenses	6,430,380.00	6,430,380.00	3,215,190.00
	431020040013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**20,000,000.00**	**20,000,000.00**	**9,827,500.00**
Grand Total:			**20,000,000.00**	**20,000,000.00**	**9,827,500.00**

2013 Grand Total: **20,000,000.00**

2012 Grand Total: **20,000,000.00**

Actual Upto June: **9,827,500.00**

Rivers State Museum

FUNCTIONS

1 To advise the State and Local Government on all aspects of Museum Policy initition, formation and implementation including archaeological investigations

2 To manage, maintain and develop the Rivers State Museum in compliance with, professional, national and international standards and guidelines.

3 To identify potential locations within the State Museum development.

4 To promote the arts, crafts and other indigenous occupations of the people in Rivers State including the Souvenir Industry.

5 To administer antiquities and monuments in Rivers State

6 To ensure the proper documentation, interpretation, conservation, storage and exhibition of the cultural property and heritage of the Rivers people.

7 To declare, collect, conserve and document artifacts, antiquities and monuments in the State.

8 To engage in exhibitions, community outreach programmes, research, publication and educational service.

9 To protect, update and promote authentic historical, archaeological and ethnographical evidence of the people of Rivers State.

10 To ensure that companies operating in the State assist in directing their activities towards the development of the socio-cultural and economic potentials of the State through the organisation of special programmes and activities designed to sustain cultural property.

11 To liaise with other agencies in and outside the State for the cultural enrichment of Rivers people.

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	28	35	25,788,334.00	35,618,010.00	13,662,325.84
Overhead Costs:			3,200,000.00	3,200,000.00	1,475,000.00
Grand Total:			28,988,334.00	38,818,010.00	15,137,325.84

Head: 413100100000 - Staff & Personnel Costs (Rivers State Museum)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	413100140001	Level 01	0	0.00	0	0.00	0.00
	413100140002	Level 02	0	0.00	0	0.00	0.00
	413100140003	Level 03	0	0.00	0	0.00	0.00
	413100140004	Level 04	3	545,691.00	3	545,691.00	0.00
	413100140005	Level 05	1	200,819.00	3	602,455.00	0.00
	413100140006	Level 06	1	243,648.00	1	243,648.00	0.00
		01-06 Total:	**5**	**990,158.00**	**7**	**1,391,794.00**	**0.00**
07-12							
	413100140007	Level 07	3	936,951.00	2	624,634.00	0.00
	413100140008	Level 08	7	2,744,700.00	10	3,921,006.00	0.00
	413100140009	Level 09	5	2,308,550.00	7	3,231,976.00	0.00
	413100140010	Level 10	3	1,592,187.00	4	2,122,835.00	0.00
	413100140011	Level 11	0	0.00	0	0.00	0.00
	413100140012	Level 12	2	1,235,324.00	1	617,662.00	0.00
		07-12 Total:	**20**	**8,817,712.00**	**24**	**10,518,113.00**	**0.00**
13-17							
	413100140013	Level 13	1	677,916.00	3	2,033,747.00	0.00
	413100140014	Level 14	1	742,807.00	1	742,807.00	0.00

Head: 413100100000 - Staff & Personnel Costs (Rivers State Museum)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	413100140015	Level 15	1	945,256.00	0	0.00	0.00
	413100140016	Level 16	0	0.00	0	0.00	0.00
	413100140017	Level 17	0	0.00	0	0.00	13,662,325.84
		13-17 Total:	**3**	**2,365,979.00**	**4**	**2,776,554.00**	**13,662,325.84**
Allowances							
	413100140020	Allowances	0	15,440,562.00	0	20,931,549.00	0.00
		Allowances Total:	**0**	**15,440,562.00**	**0**	**20,931,549.00**	**0.00**
Less 15% due to probable over Estimate	413100140019	Less 15% due to probable over estimation	0	(1,826,077.00)	0	0.00	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(1,826,077.00)**	**0**	**0.00**	**0.00**
Grand Total:			**28**	**25,788,334.00**	**35**	**35,618,010.00**	**13,662,325.84**

Head: 413100100000 - Overhead Costs (Rivers State Museum)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	413100150002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	413100150021	Travel & Transport	350,000.00	350,000.00	175,000.00
	413100150003	Utility Services (rie)	25,000.00	25,000.00	0.00
	413100150004	Telephone services (rie)	25,000.00	25,000.00	0.00
	413100150005	Stationery	300,000.00	300,000.00	150,000.00
	413100150006	Maintenance of Furniture and Equipment	250,000.00	250,000.00	125,000.00
	413100150007	Maintenance of Vehicle and Capital Assets	400,000.00	400,000.00	200,000.00
	413100150008	Consultancy Services (rie)	0.00	0.00	0.00
	413100150009	Grants, Contribution & Subvention	0.00	0.00	0.00
	413100150010	Training and Staff Development	750,000.00	750,000.00	375,000.00
	413100150011	Entertainment and Hospitality	200,000.00	200,000.00	100,000.00
	413100150012	Miscellaneous Expenses (rie)	200,000.00	200,000.00	0.00
	413100150013	Contributions to International Organisation (rie)	0.00	0.00	0.00

Head: 413100100000 - **Overhead Costs** **(Rivers State Museum)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General		**General Total:**	**2,500,000.00**	**2,500,000.00**	**1,125,000.00**
Miscellaneous expenses					
	413100151121	Presentation and documentation of ethnographic/archedogical artifacts	40,000.00	40,000.00	0.00
	413100152121	Restocking of Museum Library with books/professional journals and magazines etc	40,000.00	40,000.00	0.00
	413100153121	Souvenir store restocking	40,000.00	40,000.00	0.00
	413100154121	Chemical safety equipment and workshop tools	50,000.00	50,000.00	0.00
	413100155121	Budget preparation/defense activities	40,000.00	40,000.00	0.00
	413100156121	Working materials eg. Torch light, batteries, rechargable lamps	60,000.00	60,000.00	0.00
	413100157121	Toileteries	60,000.00	60,000.00	0.00
	413100158121	Participants in Museum activities of other States	40,000.00	40,000.00	0.00
	413100159121	Research/other major archeological survey	50,000.00	50,000.00	0.00
	413100150221	Payment of Post office bills	50,000.00	50,000.00	0.00
	413100150321	Death Benefits to Deceased staff	50,000.00	50,000.00	0.00
	413100150421	Department Selection Board (DSB)	30,000.00	30,000.00	0.00
	413100150521	Hire of vehicles for inspection	30,000.00	30,000.00	0.00
	413100150621	Advertisement/Radio, TV announcement	40,000.00	40,000.00	0.00
	413100150721	Police escort	40,000.00	40,000.00	0.00
	413100150821	Up-keeping of field workers/directors	40,000.00	40,000.00	350,000.00
		Miscellaneous expenses Total:	**700,000.00**	**700,000.00**	**350,000.00**
Grand Total:			**3,200,000.00**	**3,200,000.00**	**1,475,000.00**

2013 Grand Total: **28,988,334.00**

2012 Grand Total: **38,818,010.00**

Actual Upto June: **15,137,325.84**

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	254	281	432,626,463.00	437,275,746.00	210,596,302.22
Overhead Costs:					
Grand Total:			432,626,463.00	437,275,746.00	210,596,302.22

Head: 420020000000 - Staff & Personnel Costs (Rivers State Newspaper Corporation)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	420020040001	Level 01	0	0.00	0	0.00	0.00
	420020040002	Level 02	0	0.00	0	0.00	0.00
	420020040003	Level 03	0	0.00	0	0.00	0.00
	420020040004	Level 04	9	1,637,073.00	12	2,182,765.00	818,536.86
	420020040005	Level 05	0	0.00	5	1,004,093.00	0.00
	420020040006	Level 06	5	1,218,238.00	8	1,949,180.00	730,942.56
		01-06 Total:	**14**	**2,855,311.00**	**25**	**5,136,038.00**	**1,549,479.42**
07-12							
	420020040007	Level 07	16	4,997,072.00	23	7,183,292.00	3,591,645.96
	420020040008	Level 08	25	9,802,515.00	24	9,410,414.00	4,117,056.30
	420020040009	Level 09	25	11,542,770.00	32	14,774,746.00	7,849,083.60
	420020040010	Level 10	49	26,004,735.00	51	27,066,153.00	12,737,013.12
	420020040011	Level 11	0	0.00	0	0.00	0.00
	420020040012	Level 12	38	23,471,159.00	38	23,471,159.00	9,882,593.28
		07-12 Total:	**153**	**75,818,251.00**	**168**	**81,905,764.00**	**38,177,392.26**
13-17							
	420020040013	Level 13	28	18,981,641.00	48	32,539,956.00	12,202,483.68
	420020040014	Level 14	32	23,769,918.00	19	14,113,330.00	8,170,875.24

Head: 420020000000 - Staff & Personnel Costs (Rivers State Newspaper Corporation)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	420020040015	Level 15	12	1,343,071.00	10	9,452,560.00	6,144,163.74
	420020040016	Level 16	14	16,240,968.00	10	11,600,692.00	5,220,311.22
	420020040017	Level 17	1	2,180,854.00	1	2,180,854.00	1,090,427.16
		13-17 Total:	**87**	**62,516,452.00**	**88**	**69,887,392.00**	**32,828,261.04**
Add 10% for Pension Fund	420020040020	Add 10% Pension Fund	0	0.00	0	38,214,750.00	0.00
		Add 10% for Pension Fund Total:	**0**	**0.00**	**0**	**38,214,750.00**	**0.00**
Add Medical	420020040021	Add Medical + Leave Grant	0	0.00	0	16,913,494.00	0.00
		Add Medical Total:	**0**	**0.00**	**0**	**16,913,494.00**	**0.00**
Allowances	420020041019	Allowances	0	312,614,951.00	0	248,757,687.00	124,378,843.50
		Allowances Total:	**0**	**312,614,951.00**	**0**	**248,757,687.00**	**124,378,843.50**
Less 15% due to probable over Estimate	420020040018	Less 15% due to probable over estimation	0	(21,178,502.00)	0	(23,539,379.00)	13,662,326.00
		Less 15% due to probable over Estimate Total:	**0**	**(21,178,502.00)**	**0**	**(23,539,379.00)**	**13,662,326.00**
Grand Total:			**254**	**432,626,463.00**	**281**	**437,275,746.00**	**210,596,302.22**

Head: - **Overhead Costs** (Rivers State Newspaper Corporation)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Grand Total:					

2013 Grand Total: 432,626,463.00

2012 Grand Total: 437,275,746.00

Actual Upto June: 210,596,302.22

Rivers State Pension Board

FUNCTIONS

1 To regulate, supervise and ensure effective administration of pension matters in the Rivers State Public Service in acordance with the provisions of the Pension Reform Act.2004;

2 To assist all persons in the employment of Rivers State to Save towards their Retirement

3 To ensure that all MDAs enforce appropriate rate of contribution and remit same to the Boards designated Account.

4 To ensure that persons who leave or retires from the Public service of the State receives their terminal or retirement benefits as and when due

5 To maintain proper records in respect of retirees and ensure judicious management as well as investment of the fund of the Board.

6 To establish a set of rules and regulations for the Administration and payment of retirement benefits in the public service of the State.

Rivers State Government
Rivers State Pension Board
2013 Budget

Monday, February 25, 2013
12:36:18 PM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	**21**	**64**	**58,950,792.00**	**133,466,435.00**	**0.00**
Overhead Costs:			**20,000,000.00**	**20,000,000.00**	**0.00**
Grand Total:			**78,950,792.00**	**153,466,435.00**	**0.00**

Head: 413050000000 - Staff & Personnel Costs (Rivers State Pension Board)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	413050040001	Level 01	0	0.00	0	0.00	0.00
	413050040002	Level 02	0	0.00	0	0.00	0.00
	413050040003	Level 03	0	0.00	0	0.00	0.00
	413050040004	Level 04	0	0.00	0	0.00	0.00
	413050040005	Level 05	0	0.00	1	200,819.00	0.00
	413050040006	Level 06	0	0.00	1	243,647.00	0.00
		01-06 Total:	**0**	**0.00**	**2**	**444,466.00**	**0.00**
07-12							
	413050040007	Level 07	0	0.00	2	624,634.00	0.00
	413050040008	Level 08	0	0.00	4	1,568,402.00	0.00
	413050040009	Level 09	4	1,846,843.00	14	6,463,951.00	0.00
	413050040010	Level 10	4	2,122,915.00	11	5,837,798.00	0.00
	413050040011	Level 11	0	0.00	0	0.00	0.00
	413050040012	Level 12	4	2,321,971.00	10	6,176,621.00	0.00
		07-12 Total:	**12**	**6,291,729.00**	**41**	**20,671,406.00**	**0.00**
13-17							
	413050040013	Level 13	0	0.00	3	2,033,747.00	
	413050040014	Level 14	0	0.00	6	4,456,841.00	

Head: 413050000000 - Staff & Personnel Costs (Rivers State Pension Board)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	413050040015	Level 15	2	1,598,250.00	4	3,781,024.00	
	413050040016	Level 16	0	0.00	1	1,160,069.00	
	413050040017	Level 17	0	0.00	0	0.00	
		13-17 Total:	**2**	**1,598,250.00**	**14**	**11,431,681.00**	
Add 10% for Pension Fund	413050040020	Add 10% Pension Fund	0	1,836,729.00	0	7,924,587.00	
		Add 10% for Pension Fund Total:	**0**	**1,836,729.00**	**0**	**7,924,587.00**	
Add Allowance	413050040019	Add Allowances	0	11,660,805.00	0	51,580,450.00	
		Add Allowance Total:	**0**	**11,660,805.00**	**0**	**51,580,450.00**	
Add CM/BM Allowances (7)	413050040022	Director General	7	8,735,090.00	7	8,735,090.00	0.00
		Add CM/BM Allowances (7) Total:	**7**	**8,735,090.00**	**7**	**8,735,090.00**	**0.00**
Board members/Chairman Sal.	413050040021	Board members/Chairman Sal.	0	30,011,686.00	0	37,560,888.00	
		Board members/Chairman Sal. Total:	**0**	**30,011,686.00**	**0**	**37,560,888.00**	
Less 15% due to probable over Estimate	413050040018	Less 15% due to prob. over estimation	0	(1,183,497.00)	0	(4,882,133.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(1,183,497.00)**	**0**	**(4,882,133.00)**	**0.00**
Grand Total:			**21**	**58,950,792.00**	**64**	**133,466,435.00**	**0.00**

Head: 413050000000 - Overhead Costs (Rivers State Pension Board)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	413050050021	Travel & Transport	3,300,000.00	3,300,000.00	0.00
	413050050003	Utility Services (rie)	800,000.00	800,000.00	0.00
	413050050004	Telephone services (rie)	1,000,000.00	1,000,000.00	0.00
	413050050005	Stationery	3,800,000.00	3,800,000.00	0.00
	413050050006	Maintenance of Furniture and Equipment	1,500,000.00	1,500,000.00	0.00

Head: 413050000000 - Overhead Costs (Rivers State Pension Board)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	413050050007	Maintenance of Vehicle and Capital Assets	1,500,000.00	1,500,000.00	0.00
	413050050008	Consultancy Services (rie)	600,000.00	600,000.00	0.00
	413050050009	Grants, Contributions and subventions (rie)	600,000.00	600,000.00	0.00
	413050050010	Training and Staff Development	2,500,000.00	2,500,000.00	0.00
	413050050011	Entertainment and Hospitality	900,000.00	900,000.00	0.00
	413050050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**16,500,000.00**	**16,500,000.00**	**0.00**
Miscellaneous expenses					
	413050051121	Ink Cartirdges, papers	500,000.00	500,000.00	0.00
	413050052121	Stabilizers 20 UPS 10	300,000.00	300,000.00	0.00
	413050053121	Building Machine 2/Accessories	100,000.00	100,000.00	0.00
	413050054121	Giant Staler 2/Medium Stapier 6	100,000.00	100,000.00	0.00
	413050055121	Wall Clock 10 x 2000	20,000.00	20,000.00	0.00
	413050056121	Public Enlightenment, Journal etc	1,000,000.00	1,000,000.00	0.00
	413050057121	Installation of Gadgets	229,000.00	229,000.00	0.00
	413050058121	Toiletries/Chemical materials	250,000.00	250,000.00	0.00
	413050059121	Budget preparation	300,000.00	300,000.00	0.00
	413050150121	Mordern Cable TV Subscription etc	201,000.00	201,000.00	0.00
		Miscellaneous expenses Total:	**3,000,000.00**	**3,000,000.00**	**0.00**
Miscellaneous expenses rie					
	413050051012	Plastic Chairs for sitting arrangement @N1,200 x 2,000	100,000.00	100,000.00	0.00
	413050052012	Plastic Tables 33 x 3,000	100,000.00	100,000.00	0.00
	413050053012	Canopies (double) 30 x 25,000	150,000.00	150,000.00	0.00
	413050054012	Public Address System	150,000.00	150,000.00	0.00
		Miscellaneous expenses rie Total:	**500,000.00**	**500,000.00**	**0.00**
Grand Total:			**20,000,000.00**	**20,000,000.00**	**0.00**

2013	**Grand Total:**	**78,950,792.00**
2012	**Grand Total:**	**153,466,435.00**
	Actual Upto June:	**0.00**

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	1192	1205	1,987,064,750.00	2,572,994,120.00	1,558,794,388.00
Overhead Costs:					
Grand Total:			1,987,064,750.00	2,572,994,120.00	1,558,794,388.00

Head: 417050000000 - Staff & Personnel Costs (Rivers State Polytechnic - Bori)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-05							
	417050040001	Level 01	0	0.00	0	0.00	0.00
	417050040002	Level 02	77	15,649,172.00	91	41,972,112.00	0.00
	417050040003	Level 03	142	31,622,974.00	171	84,246,912.00	0.00
	417050040004	Level 04	76	19,321,328.00	47	26,338,800.00	0.00
	417050040005	Level 05	58	17,939,342.00	59	39,696,852.00	0.00
		01-05 Total:	**353**	**84,532,816.00**	**368**	**192,254,676.00**	**0.00**
06-09							
	417050040006	Level 06	60	28,984,020.00	80	78,662,400.00	0.00
	417050040007	Level 07	177	124,527,111.00	199	257,937,432.00	0.00
	417050040008	Level 08	216	177,186,528.00	209	317,986,812.00	0.00
	417050040009	Level 09	109	101,693,621.00	99	168,863,508.00	0.00
		06-09 Total:	**562**	**432,391,280.00**	**587**	**823,450,152.00**	**0.00**
11-15							
	417050040011	Level 11	75	87,376,200.00	67	88,713,360.00	0.00
	417050040012	Level 12	55	70,248,475.00	47	109,950,108.00	0.00
	417050040013	Level 13	67	107,401,603.00	71	234,397,980.00	0.00
	417050040014	Level 14	59	115,840,541.00	49	210,169,428.00	0.00
	417050040015	Level 15	20	46,785,360.00	16	73,614,144.00	1,558,794,388.00

Head: 417050000000 - Staff & Personnel Costs (Rivers State Polytechnic - Bori)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
11-15		**11-15 Total:**	**276**	**427,652,179.00**	**250**	**716,845,020.00**	**1,558,794,388.00**
Add 10% for Pension Fund	417050040020	10% Pension Contribution	0	0.00	0	233,908,556.00	0.00
		Add 10% for Pension Fund Total:	**0**	**0.00**	**0**	**233,908,556.00**	**0.00**
Allowances	417050040018	Allowances	0	1,157,174,916.00	0	866,418,193.00	0.00
		Allowances Total:	**0**	**1,157,174,916.00**	**0**	**866,418,193.00**	**0.00**
Council Allowance	417050040019	Council Allowance	0	0.00	0	0.00	0.00
		Council Allowance Total:	**0**	**0.00**	**0**	**0.00**	**0.00**
Less 15% due to probable over Estimate	417050040016	Less 15% due to probable over Estimation	0	(141,686,441.00)	0	(259,882,477.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(141,686,441.00)**	**0**	**(259,882,477.00)**	**0.00**
Rector's Salary	417050040017	Rector's Salary	1	27,000,000.00	0	0.00	0.00
		Rector's Salary Total:	**1**	**27,000,000.00**	**0**	**0.00**	**0.00**
Grand Total:			**1192**	**1,987,064,750.00**	**1205**	**2,572,994,120.00**	**1,558,794,388.00**

Head: - Overhead Costs (Rivers State Polytechnic - Bori)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Grand Total:					

2013 Grand Total: **1,987,064,750.00**

2012 Grand Total: **2,572,994,120.00**

Actual Upto June: **1,558,794,388.00**

Rivers State Government

Rivers State Project Finance Mgt Unit

2013 Budget

Monday, February 25, 2013

12:39:47 PM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			8,000,000.00	8,000,000.00	3,910,000.00
Grand Total:			8,000,000.00	8,000,000.00	3,910,000.00

Head: - **Staff & Personnel Costs** (Rivers State Project Finance Mgt Unit)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 418010100000 - **Overhead Costs** (Rivers State Project Finance Mgt Unit)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	PROVISION 2013	2012	Actual Exp. Upto June
General					
	418010150002	Staff Leave Bonus	0.00	0.00	0.00
	418010150021	Travel & Transport	2,100,000.00	2,100,000.00	1,050,000.00
	418010150003	Utility Services (rie)	50,000.00	50,000.00	0.00
	418010150004	Telephone services (rie)	40,000.00	40,000.00	0.00
	418010150005	Stationery	1,400,000.00	1,400,000.00	700,000.00
	418010150006	Maintenance of Office Furniture and Equipment	500,000.00	500,000.00	250,000.00
	418010150007	Maintenance of Vehicle and Capital Assets	1,350,000.00	1,350,000.00	675,000.00
	418010150008	Consultancy Services (rie)	50,000.00	50,000.00	0.00
	418010150009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	418010150010	Training and Staff Development	1,400,000.00	1,400,000.00	700,000.00
	418010150011	Entertainment and Hospital	500,000.00	500,000.00	250,000.00
	418010150012	Miscellaneous Expenses (rie)	40,000.00	40,000.00	0.00

Head: 418010100000 - **Overhead Costs** **(Rivers State Project Finance Mgt Unit)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	418010150121	Miscellaneous Expenses	570,000.00	570,000.00	285,000.00
		General Total:	**8,000,000.00**	**8,000,000.00**	**3,910,000.00**
Grand Total:			**8,000,000.00**	**8,000,000.00**	**3,910,000.00**

2013 Grand Total: **8,000,000.00**

2012 Grand Total: **8,000,000.00**

Actual Upto June: **3,910,000.00**

Rivers State Government

Rivers State Readers Project

2013 Budget

Monday, February 25, 2013

12:40:38 PM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			12,400,000.00	12,400,000.00	0.00
Grand Total:			12,400,000.00	12,400,000.00	0.00

Head: - **Staff & Personnel Costs** (Rivers State Readers Project)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 417110000000 - **Overhead Costs** (Rivers State Readers Project)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	417110050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	417110050021	Travel & Transport	2,420,000.00	2,420,000.00	0.00
	417110050003	Utility Services (rie)	10,000.00	10,000.00	0.00
	417110050004	Telephone services (rie)	10,000.00	10,000.00	0.00
	417110050005	Stationery	2,420,000.00	2,420,000.00	0.00
	417110050006	Maintenance of Furniture and Equipment	1,200,000.00	1,200,000.00	0.00
	417110050007	Maintenance of Vehicle and Capital Assets	1,300,000.00	1,300,000.00	0.00
	417110050008	Consultancy Services (rie)	0.00	0.00	0.00
	417110050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	417110050010	Training and Staff Development	2,450,000.00	2,450,000.00	0.00
	417110050011	Entertainment and Hospitality	1,250,000.00	1,250,000.00	0.00
	417110050012	Miscellaneous Expenses (rie)	40,000.00	40,000.00	0.00

Head: 417110000000 - **Overhead Costs** **(Rivers State Readers Project)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	417110050121	Miscellaneous Expenses	1,300,000.00	1,300,000.00	0.00
	417110050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**12,400,000.00**	**12,400,000.00**	**0.00**
Grand Total:			**12,400,000.00**	**12,400,000.00**	**0.00**

2013 Grand Total: **12,400,000.00**

2012 Grand Total: **12,400,000.00**

Actual Upto June: **0.00**

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	698	755	1,056,585,850.00	1,156,585,850.00	0.00
Overhead Costs:			49,080,500.00	49,080,500.00	23,778,750.00
Grand Total:			1,105,666,350.00	1,205,666,350.00	23,778,750.00

Head: 417070000000 - Staff & Personnel Costs (Rivers State Senior Secondary Schools Board (HQs))

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	417070040001	Level 01	0	0.00	0	0.00	0.00
	417070040002	Level 02	0	0.00	0	0.00	0.00
	417070040003	Level 03	23	3,835,503.00	39	5,338,401.00	0.00
	417070040004	Level 04	50	9,094,850.00	67	10,088,246.00	0.00
	417070040005	Level 05	35	7,028,665.00	50	8,597,970.00	0.00
	417070040006	Level 06	18	4,385,664.00	22	4,607,468.00	0.00
		01-06 Total:	**126**	**24,344,682.00**	**178**	**28,632,085.00**	**0.00**
07-12							
	417070040007	Level 07	26	8,120,242.00	24	6,510,303.00	0.00
	417070040008	Level 08	36	14,115,636.00	40	13,656,576.00	0.00
	417070040009	Level 09	53	24,470,683.00	56	22,056,828.00	0.00
	417070040010	Level 10	59	31,313,011.00	59	26,755,001.00	0.00
	417070040011	Level 11	0	0.00	0	0.00	0.00
	417070040012	Level 12	60	36,465,022.00	56	29,591,869.00	0.00
		07-12 Total:	**234**	**114,484,594.00**	**235**	**98,570,577.00**	**0.00**
13-17							
	417070040013	Level 13	48	31,989,824.00	46	26,702,095.00	0.00
	417070040014	Level 14	59	43,000,685.00	61	38,828,860.00	0.00

Head: 417070000000 - Staff & Personnel Costs (Rivers State Senior Secondary Schools Board (HQs))

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	417070040015	Level 15	106	99,612,616.00	105	75,570,264.00	0.00
	417070040016	Level 16	125	143,779,250.00	130	107,928,834.00	0.00
	417070040017	Level 17	0	0.00	0	0.00	0.00
		13-17 Total:	**338**	**318,382,375.00**	**342**	**249,030,053.00**	**0.00**
Allowances							
	417070040020	Other Allowances	0	661,521,042.00	0	836,788,042.00	0.00
		Allowances Total:	**0**	**661,521,042.00**	**0**	**836,788,042.00**	**0.00**
Board members/Chairman Sal.	417070040019	Chairman/Board Members	0	6,434,905.00	0	0.00	0.00
		Board members/Chairman Sal. Total:	**0**	**6,434,905.00**	**0**	**0.00**	**0.00**
Less 15% due to probable over Estimate	417070040018	Less 15% due to Probable Over Estimate	0	(68,581,748.00)	0	(56,434,907.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(68,581,748.00)**	**0**	**(56,434,907.00)**	**0.00**
Grand Total:			**698**	**1,056,585,850.00**	**755**	**1,156,585,850.00**	**0.00**

Head: 417070000000 - Overhead Costs (Rivers State Senior Secondary Schools Board (HQs))

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	PROVISION 2013	2012	Actual Exp. Upto June
General					
	417070050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	417070050021	Travel & Transport	6,500,000.00	6,500,000.00	3,250,000.00
	417070050003	Utility Services (rie)	300,000.00	300,000.00	0.00
	417070050004	Telephone services (rie)	200,000.00	200,000.00	0.00
	417070050005	Stationery	7,500,000.00	7,500,000.00	3,750,000.00
	417070050006	Maintenance of Furniture and Equipment	4,500,000.00	4,500,000.00	2,250,000.00
	417070050007	Maintenance of Vehicle and Capital Assets	8,557,500.00	8,557,500.00	4,278,750.00
	417070050008	Consultancy Services (rie)	500,000.00	500,000.00	0.00
	417070050009	Grants, Contributions and subventions (rie)	223,000.00	223,000.00	0.00
	417070050010	Training and Staff Development	10,500,000.00	10,500,000.00	5,250,000.00

Head: 417070000000 - Overhead Costs (Rivers State Senior Secondary Schools Board (HQs))

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	417070050011	Entertainment and Hospitality	5,000,000.00	5,000,000.00	2,500,000.00
	417070050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**43,780,500.00**	**43,780,500.00**	**21,278,750.00**
Miscellaneous expenses					
	417070051121	Preparation of Annual Estimates	800,000.00	800,000.00	2,500,000.00
	417070052121	Cleaning Materials and Toiletries	300,000.00	300,000.00	0.00
	417070053121	Gifts by the Executive Chairman	800,000.00	800,000.00	0.00
	417070054121	Condolence to the Bereaved Staff	880,000.00	880,000.00	0.00
	417070055121	Minor Works	700,000.00	700,000.00	0.00
	417070056121	Purchase of news papers, magazines and advertisements	400,000.00	400,000.00	0.00
	417070057121	Rufuse disposal in the Board Headquarters	120,000.00	120,000.00	0.00
	417070058121	Publicity	500,000.00	500,000.00	0.00
	417070059121	Public Relations	500,000.00	500,000.00	0.00
	417071150121	Publicity/Announcements	0.00	0.00	0.00
	417071150121	Publicity/Announcements	0.00	0.00	0.00
	417071250121	Public Relations	0.00	0.00	0.00
	417071350121	I.T Allowances	0.00	0.00	0.00
	417071450121	Zonal Directors Meeting with Chairman/Board Members/Directors/Teachers at Board HeadQuarters	0.00	0.00	0.00
	417071550121	Monitoring of Technical Colleges and Women Education Centres to know the General Condition of Equipment and their needs	0.00	0.00	0.00
		Miscellaneous expenses Total:	**5,000,000.00**	**5,000,000.00**	**2,500,000.00**
Miscellaneous expenses rie					
	417070051012	Non Accident Bonus for Drivers in Schools	250,000.00	250,000.00	0.00
	417070052012	Drivers/Security uniforms/Materials in Schools	50,000.00	50,000.00	0.00
		Miscellaneous expenses rie Total:	**300,000.00**	**300,000.00**	**0.00**
Grand Total:			**49,080,500.00**	**49,080,500.00**	**23,778,750.00**

2013	**Grand Total:**	**1,105,666,350.00**
2012	**Grand Total:**	**1,205,666,350.00**
Actual Upto June:		**23,778,750.00**

Rivers State Government

Rivers State Senior Secondary Schools Board (Schools)

2013 Budget

Monday, February 25, 2013

12:42:49 PM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	4293	4569	5,820,980,363.00	6,520,980,363.00	0.00
Overhead Costs:			40,200,000.00	40,200,000.00	14,500,000.00
Grand Total:			5,861,180,363.00	6,561,180,363.00	14,500,000.00

Head: 417080000000 - Staff & Personnel Costs

(Rivers State Senior Secondary Schools Board (Schools))

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	417080040001	Level 01	0	0.00	0	0.00	0.00
	417080040002	Level 02	15	2,335,020.00	0	0.00	0.00
	417080040003	Level 03	102	17,009,622.00	149	20,395,430.00	0.00
	417080040004	Level 04	257	46,747,529.00	313	47,128,673.00	0.00
	417080040005	Level 05	233	46,790,827.00	267	45,913,160.00	0.00
	417080040006	Level 06	121	29,481,408.00	134	28,063,668.00	0.00
		01-06 Total:	**728**	**142,364,406.00**	**863**	**141,500,931.00**	**0.00**
07-12							
	417080040007	Level 07	149	46,535,233.00	169	45,843,386.00	0.00
	417080040008	Level 08	313	122,727,613.00	344	117,446,554.00	0.00
	417080040009	Level 09	370	170,833,070.00	401	157,942,640.00	0.00
	417080040010	Level 10	283	150,196,307.00	458	207,691,367.00	0.00
	417080040011	Level 11	0	0.00	0	0.00	0.00
	417080040012	Level 12	515	314,862,275.00	508	268,446,530.00	0.00
		07-12 Total:	**1630**	**805,154,498.00**	**1880**	**797,370,477.00**	**0.00**
13-17							
	417080040013	Level 13	481	321,362,076.00	437	253,669,900.00	0.00
	417080040014	Level 14	465	340,899,879.00	433	275,621,248.00	0.00

Head: 417080000000 - Staff & Personnel Costs

(Rivers State Senior Secondary Schools Board (Schools))

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	417080040015	Level 15	668	625,994,972.00	629	452,701,867.00	0.00
	417080040016	Level 16	321	368,869,649.00	327	271,482,529.00	0.00
	417080040017	Level 17	0	0.00	0	0.00	0.00
		13-17 Total:	**1935**	**1,657,126,576.00**	**1826**	**1,253,475,544.00**	**0.00**
Allowances							
	417080040020	Allowances	0	3,607,031,705.00	0	4,657,485,454.00	0.00
		Allowances Total:	**0**	**3,607,031,705.00**	**0**	**4,657,485,454.00**	**0.00**
Less 15% due to probable over Estimate	417080040018	Less 15% Due to Probable Over Estimation	0	(390,696,822.00)	0	(328,852,043.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(390,696,822.00)**	**0**	**(328,852,043.00)**	**0.00**
Grand Total:			**4293**	**5,820,980,363.00**	**4569**	**6,520,980,363.00**	**0.00**

Head: 417080000000 - Overhead Costs

(Rivers State Senior Secondary Schools Board (Schools))

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	417080050021	Travel & Transport	3,000,000.00	3,000,000.00	1,500,000.00
	417080050003	Utility Services (rie)	2,000,000.00	2,000,000.00	0.00
	417080050004	Telephone services (rie)	1,200,000.00	1,200,000.00	0.00
	417080050005	Stationery	4,000,000.00	4,000,000.00	2,000,000.00
	417080050006	Maintenance of Furniture and Equipment	5,000,000.00	5,000,000.00	2,500,000.00
	417080050007	Maintenance of Vehicle and Capital Assets	3,000,000.00	3,000,000.00	1,500,000.00
	417080050008	Consultancy Services (rie)	1,000,000.00	1,000,000.00	0.00
	417080050009	Grants, Contributions and subventions (rie)	1,000,000.00	1,000,000.00	0.00
	417080050010	Training and Staff Development	11,000,000.00	11,000,000.00	5,500,000.00
	417080050011	Entertainment and Hospitality	3,000,000.00	3,000,000.00	1,500,000.00
	417080050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**34,200,000.00**	**34,200,000.00**	**14,500,000.00**

Head: 417080000000 - **Overhead Costs** **(Rivers State Senior Secondary Schools Board (Schools))**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses					
	417080051121	Condolence To Bereved Staff In School	1,500,000.00	1,500,000.00	0.00
	417080052121	Fire Protection Equipment In Schools	450,000.00	450,000.00	0.00
	417080053121	Plumbing/Electrical Works, etc in Schools	2,050,000.00	2,050,000.00	0.00
		Miscellaneous expenses Total:	**4,000,000.00**	**4,000,000.00**	**0.00**
Miscellaneous expenses rie					
	417080051012	Non Accident Bonus For Drivers In School	700,000.00	700,000.00	0.00
	417080052012	Drivers/Security Uniforms/Materials In Schools	1,300,000.00	1,300,000.00	0.00
		Miscellaneous expenses rie Total:	**2,000,000.00**	**2,000,000.00**	**0.00**
Grand Total:			**40,200,000.00**	**40,200,000.00**	**14,500,000.00**

2013	**Grand Total:**	**5,861,180,363.00**
2012	**Grand Total:**	**6,561,180,363.00**
	Actual Upto June:	**14,500,000.00**

Rivers State Government

Rivers State SERVICOM

2013 Budget

Monday, March 04, 2013

10:24:00 AM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			15,866,482.00	15,866,482.00	7,680,000.00
Grand Total:			15,866,482.00	15,866,482.00	7,680,000.00

Head: - **Staff & Personnel Costs** (Rivers State SERVICOM)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 413150000000 - **Overhead Costs** (Rivers State SERVICOM)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	413150050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	413150050021	Travel & Transport	2,000,000.00	2,000,000.00	1,000,000.00
	413150050003	Utility Services (rie)	200,000.00	200,000.00	0.00
	413150050004	Telephone services (rie)	200,000.00	200,000.00	0.00
	413150050005	Stationery	2,200,000.00	2,200,000.00	1,100,000.00
	413150050006	Maintenance of Furniture and Equipment	1,500,000.00	1,500,000.00	642,000.00
	413150050007	Maintenance of Vehicle and Capital Assets	2,500,000.00	2,500,000.00	1,179,000.00
	413150050008	Consultancy Services (rie)	0.00	0.00	0.00
	413150050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	413150050010	Training and Staff Development	703,779.00	703,779.00	540,000.00
	413150050011	Entertainment and Hospitality	2,000,000.00	2,000,000.00	1,000,000.00
	413150050012	Miscellaneous Expenses (rie)	100,000.00	100,000.00	0.00
		General Total:	**11,403,779.00**	**11,403,779.00**	**5,461,000.00**

Head: 413150000000 - **Overhead Costs** **(Rivers State SERVICOM)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses					
	413150051121	Newspaper	600,000.00	600,000.00	0.00
	413150052121	Refuse Disposal	250,000.00	250,000.00	0.00
	413150053121	Toiletries	312,703.00	312,703.00	0.00
	413150054121	Printing of Brochure and Hand books	2,000,000.00	2,200,000.00	0.00
	413150055121	Preparation of Budget	200,000.00	0.00	0.00
	413150056121	Security	1,100,000.00	1,100,000.00	2,219,000.00
		Miscellaneous expenses Total:	**4,462,703.00**	**4,462,703.00**	**2,219,000.00**
Grand Total:			**15,866,482.00**	**15,866,482.00**	**7,680,000.00**

2013 Grand Total: 15,866,482.00

2012 Grand Total: 15,866,482.00

Actual Upto June: 7,680,000.00

Rivers State Government
Rivers State Sports Council
2013 Budget

Monday, February 25, 2013
12:45:21 PM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	190	198	236,112,373.00	285,594,283.00	169,139,534.00
Overhead Costs:			6,930,000.00	6,930,000.00	3,080,000.00
Grand Total:			243,042,373.00	292,524,283.00	172,219,534.00

Head: 429020000000 - Staff & Personnel Costs (Rivers State Sports Council)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	429020040001	Level 01	0	0.00	0	0.00	0.00
	429020040002	Level 02	0	0.00	0	0.00	0.00
	429020040003	Level 03	3	500,283.00	1	166,761.00	0.00
	429020040004	Level 04	2	363,794.00	3	545,691.00	0.00
	429020040005	Level 05	5	1,004,093.00	9	1,807,367.00	0.00
	429020040006	Level 06	13	3,167,418.00	6	1,461,885.00	0.00
		01-06 Total:	**23**	**5,035,588.00**	**19**	**3,981,704.00**	**0.00**
07-12							
	429020040007	Level 07	37	11,555,730.00	11	3,435,487.00	0.00
	429020040008	Level 08	14	5,489,408.00	39	15,291,923.00	0.00
	429020040009	Level 09	24	11,081,059.00	16	7,387,373.00	0.00
	429020040010	Level 10	26	13,798,200.00	24	12,737,013.00	0.00
	429020040011	Level 11	22	13,588,565.00	25	15,441,553.00	0.00
	429020040012	Level 12	0	0.00	0	0.00	0.00
		07-12 Total:	**123**	**55,512,962.00**	**115**	**54,293,349.00**	**0.00**
13-17							
	429020040013	Level 13	11	7,454,282.00	22	14,914,147.00	0.00
	429020040014	Level 14	18	13,370,523.00	15	11,142,103.00	0.00

Head: 429020000000 - Staff & Personnel Costs (Rivers State Sports Council)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	429020040015	Level 15	6	5,671,535.00	18	17,014,607.00	0.00
	429020040016	Level 16	7	8,120,484.00	9	10,440,622.00	0.00
	429020040017	Level 17	2	1,808,460.00	0	0.00	0.00
		13-17 Total:	**44**	**36,425,284.00**	**64**	**53,511,479.00**	**0.00**
Add 10% for Pension Fund	429020040020	Add 10% Pension Fund	0	0.00	0	9,501,856.00	0.00
		Add 10% for Pension Fund Total:	**0**	**0.00**	**0**	**9,501,856.00**	**0.00**
Add Medical	429020040021	Medical Bill	0	0.00	0	5,940,000.00	0.00
		Add Medical Total:	**0**	**0.00**	**0**	**5,940,000.00**	**0.00**
Allowances	429020040019	Allowances Excluding Medical Bills/Leave	0	153,684,614.00	0	175,133,875.00	169,139,534.00
		Allowances Total:	**0**	**153,684,614.00**	**0**	**175,133,875.00**	**169,139,534.00**
Less 15% due to probable over Estimate	429020040018	Less 15% due to probable over Estimation	0	(14,546,075.00)	0	(16,767,980.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(14,546,075.00)**	**0**	**(16,767,980.00)**	**0.00**
Grand Total:			**190**	**236,112,373.00**	**198**	**285,594,283.00**	**169,139,534.00**

Head: 429020000000 - Overhead Costs (Rivers State Sports Council)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	429020050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	429020050021	Travel & Transport	750,000.00	750,000.00	375,000.00
	429020050003	Utility Services (rie)	25,000.00	25,000.00	0.00
	429020050004	Telephone services (rie)	25,000.00	25,000.00	0.00
	429020050005	Stationery	700,000.00	700,000.00	350,000.00
	429020050006	Maintenance of Furniture and Equipment	600,000.00	600,000.00	300,000.00
	429020050007	Maintenance of Vehicle and Capital Assets	950,000.00	950,000.00	475,000.00

Head: 429020000000 - **Overhead Costs** **(Rivers State Sports Council)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	429020050008	Consultancy Services (rie)	350,000.00	350,000.00	0.00
	429020050009	Grants, Contributions and subventions (rie)	20,000.00	20,000.00	0.00
	429020050010	Training and Staff Development	500,000.00	500,000.00	250,000.00
	429020050011	Entertainment and Hospitality	600,000.00	600,000.00	300,000.00
	429020050012	Miscellaneous Expenses (rie)	0.00	0.00	0.00
	429020050121	Miscellaneous Expenses	2,060,000.00	2,060,000.00	1,030,000.00
		General Total:	**6,580,000.00**	**6,580,000.00**	**3,080,000.00**
Miscellaneous expenses					
	429020051121	Intra/inter LGAs Sport Competition	0.00	0.00	0.00
	429020052121	Purchase of Photographic Equipment	0.00	0.00	0.00
	429020053121	Purchase of Drugs/Medical Equipment	0.00	0.00	0.00
	429020054121	Advertisement	0.00	0.00	0.00
	429020055121	Postal Services	0.00	0.00	0.00
	429020056121	Minor Repairs	0.00	0.00	0.00
	429020057121	Preparation of Budget	0.00	0.00	0.00
	429020058121	Public Relations	0.00	0.00	0.00
		Miscellaneous expenses Total:	**0.00**	**0.00**	**0.00**
Miscellaneous expenses rie					
	429020051012	Purchase of Sports Journals/Magazines & Books	0.00	0.00	0.00
	429020052012	Sanitation and Laundry (Sports kits)	0.00	0.00	0.00
	429020053012	Radio/TV Announcement	0.00	0.00	0.00
	429020054012	Staff Uniform	150,000.00	150,000.00	0.00
	429020055012	Up-keep of Zonal Officers in 23 LGAs	200,000.00	200,000.00	0.00
		Miscellaneous expenses rie Total:	**350,000.00**	**350,000.00**	**0.00**
Grand Total:			**6,930,000.00**	**6,930,000.00**	**3,080,000.00**

2013	**Grand Total:**	**243,042,373.00**
2012	**Grand Total:**	**292,524,283.00**
	Actual Upto June:	**172,219,534.00**

Rivers State Government

Rivers State Sports Institute, Isaka

2013 Budget

Monday, February 25, 2013

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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	44	47	70,556,178.00	73,611,184.00	0.00
Overhead Costs:			4,537,986.00	4,537,986.00	2,143,332.00
Grand Total:			75,094,164.00	78,149,170.00	2,143,332.00

Head: 429030000000 - Staff & Personnel Costs (Rivers State Sports Institute, Isaka)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	429030040001	Level 01	0	0.00	0	0.00	0.00
	429030040002	Level 02	0	0.00	0	0.00	0.00
	429030040003	Level 03	0	0.00	0	0.00	0.00
	429030040004	Level 04	1	181,897.00	1	181,897.00	0.00
	429030040005	Level 05	1	200,819.00	2	401,637.00	0.00
	429030040006	Level 06	7	1,705,534.00	6	1,461,885.00	0.00
		01-06 Total:	**9**	**2,088,250.00**	**9**	**2,045,419.00**	**0.00**
07-12							
	429030040007	Level 07	0	0.00	1	312,317.00	0.00
	429030040008	Level 08	7	2,744,704.00	7	2,744,704.00	0.00
	429030040009	Level 09	3	1,385,132.00	4	1,846,843.00	0.00
	429030040010	Level 10	1	530,709.00	2	1,061,418.00	0.00
	429030040011	Level 11	0	0.00	0	0.00	0.00
	429030040012	Level 12	1	617,662.00	0	0.00	0.00
		07-12 Total:	**12**	**5,278,207.00**	**14**	**5,965,282.00**	**0.00**
13-17							
	429030040013	Level 13	4	2,711,663.00	6	4,067,495.00	0.00
	429030040014	Level 14	5	3,714,034.00	5	3,714,034.00	0.00

Head: 429030000000 - Staff & Personnel Costs (Rivers State Sports Institute, Isaka)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	429030040015	Level 15	10	9,452,560.00	10	9,452,560.00	0.00
	429030040016	Level 16	4	4,640,277.00	3	3,480,207.00	0.00
	429030040017	Level 17	0	0.00	0	0.00	0.00
		13-17 Total:	**23**	**20,518,534.00**	**24**	**20,714,296.00**	**0.00**
Add 10% for Pension Fund	429030040019	10% Pension Fund	0	0.00	0	2,441,625.00	0.00
		Add 10% for Pension Fund Total:	**0**	**0.00**	**0**	**2,441,625.00**	**0.00**
Add Allowance	429030040022	Add Allowance	0	46,853,936.00	0	45,343,312.00	0.00
		Add Allowance Total:	**0**	**46,853,936.00**	**0**	**45,343,312.00**	**0.00**
Add Allowances Less Medical	429030040020	Add Allowances Excluding Medical Bills	0	0.00	0	0.00	0.00
		Add Allowances Less Medical Total:	**0**	**0.00**	**0**	**0.00**	**0.00**
Add Medical	429030040021	Medical Allowances	0	0.00	0	1,410,000.00	0.00
		Add Medical Total:	**0**	**0.00**	**0**	**1,410,000.00**	**0.00**
Less 15% due to probable over Estimate	429030040018	Less 15% due to probable over Estimation	0	(4,182,749.00)	0	(4,308,750.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(4,182,749.00)**	**0**	**(4,308,750.00)**	**0.00**
Grand Total:			**44**	**70,556,178.00**	**47**	**73,611,184.00**	**0.00**

Head: 429030000000 - Overhead Costs (Rivers State Sports Institute, Isaka)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	429030050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	429030050021	Travel & Transport	330,000.00	330,000.00	165,000.00
	429030050003	Utility Services (rie)	65,661.00	65,661.00	0.00
	429030050004	Telephone services (rie)	65,661.00	65,661.00	0.00

Head: 429030000000 - **Overhead Costs** **(Rivers State Sports Institute, Isaka)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	429030050005	Stationery	520,000.00	520,000.00	260,000.00
	429030050006	Maintenance of Furniture and Equipment	678,126.00	678,126.00	339,063.00
	429030050007	Maintenance of Vehicle and Capital Assets	380,000.00	380,000.00	190,000.00
	429030050008	Consultancy Services (rie)	0.00	0.00	0.00
	429030050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	429030050010	Training and Staff Development	514,000.00	514,000.00	257,000.00
	429030050011	Entertainment and Hospitality	720,000.00	720,000.00	360,000.00
	429030050012	Miscellaneous Expenses (rie)	120,000.00	120,000.00	0.00
	429030050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**3,393,448.00**	**3,393,448.00**	**1,571,063.00**
Miscellaneous expenses					
	429030051121	Repairs/Services of Generator Sets and E/Boats	300,554.00	300,554.00	572,269.00
	429030052121	Postal Services	90,446.00	90,446.00	0.00
	429030053121	Library Maintenance and Purchases of Journals	220,000.00	220,000.00	0.00
	429030054121	Electric Bulbs/Wires	168,424.00	168,424.00	0.00
	429030055121	Batteries/Accessories	100,000.00	100,000.00	0.00
	429030056121	Staff Uniform/Life Jackets	265,114.00	265,114.00	0.00
		Miscellaneous expenses Total:	**1,144,538.00**	**1,144,538.00**	**572,269.00**
Grand Total:			**4,537,986.00**	**4,537,986.00**	**2,143,332.00**

2013	**Grand Total:**	**75,094,164.00**
2012	**Grand Total:**	**78,149,170.00**
	Actual Upto June:	**2,143,332.00**

Rivers State Stadia Authority

FUNCTIONS

1 The Rivers State Stadia Authority was established in March, 1988 to manage the Civic Centre Complex

2 In addition, the Authority carried out the following functions: Maintains the facilities at the Civic Centre Complex

3 Maintains the facilities at the Liberation Stadium, Elekahia

4 Maintains the facilities at the Basketball Stadium at Niger Street.

5 Generates Revenue from the hire of facilities at the Civic Centre Complex.

6 Provides conducive environment for sporting, religious, ceremonial social events etc.

Rivers State Government
Rivers State Stadia Authority
2013 Budget

Monday, February 25, 2013
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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	**70**	**72**	**78,941,636.00**	**55,834,990.00**	**0.00**
Overhead Costs:			**9,128,329.00**	**9,128,329.00**	**3,879,164.50**
Grand Total:			**88,069,965.00**	**64,963,319.00**	**3,879,164.50**

Head: 429010000000 - Staff & Personnel Costs (Rivers State Stadia Authority)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	429010040001	Level 01	0	0.00	0	0.00	0.00
	429010040002	Level 02	0	0.00	0	0.00	0.00
	429010040003	Level 03	4	667,044.00	6	1,000,566.00	0.00
	429010040004	Level 04	4	727,588.00	4	727,588.00	0.00
	429010040005	Level 05	1	200,818.00	0	0.00	0.00
	429010040006	Level 06	5	1,218,238.00	4	974,590.00	0.00
		01-06 Total:	**14**	**2,813,688.00**	**14**	**2,702,744.00**	**0.00**
07-12							
	429010040007	Level 07	6	1,873,902.00	3	936,951.00	0.00
	429010040008	Level 08	12	4,705,207.00	15	5,881,509.00	0.00
	429010040009	Level 09	10	4,617,108.00	14	6,463,951.00	0.00
	429010040010	Level 10	10	5,307,089.00	9	4,776,380.00	0.00
	429010040011	Level 11	0	0.00	0	0.00	0.00
	429010040012	Level 12	9	5,391,699.00	7	4,323,635.00	0.00
		07-12 Total:	**47**	**21,895,005.00**	**48**	**22,382,426.00**	**0.00**
13-17							
	429010040013	Level 13	4	2,711,663.00	5	3,389,579.00	0.00
	429010040014	Level 14	2	1,485,613.00	2	1,485,614.00	0.00

Head: 429010000000 - Staff & Personnel Costs (Rivers State Stadia Authority)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	429010040015	Level 15	1	945,256.00	1	945,256.00	0.00
	429010040016	Level 16	2	2,320,138.00	2	2,320,138.00	0.00
	429010040017	Level 17	0	0.00	0	0.00	0.00
		13-17 Total:	**9**	**7,462,670.00**	**10**	**8,140,587.00**	**0.00**
Add 10% for Pension Fund	429010040021	10% Pension Fund	0	0.00	0	4,622,800.00	0.00
		Add 10% for Pension Fund Total:	**0**	**0.00**	**0**	**4,622,800.00**	**0.00**
Add 10% Leave grant	429010040019	Add Leave grant	0	0.00	0	2,824,189.00	0.00
		Add 10% Leave grant Total:	**0**	**0.00**	**0**	**2,824,189.00**	**0.00**
Add Medical	429010040023	Add Medical	0	0.00	0	2,160,000.00	0.00
		Add Medical Total:	**0**	**0.00**	**0**	**2,160,000.00**	**0.00**
Allowances	429010040020	Add Allowance	0	51,595,978.00	0	17,986,108.00	0.00
		Allowances Total:	**0**	**51,595,978.00**	**0**	**17,986,108.00**	**0.00**
Less 15% due to probable over Estimate	429010040018	Less 15% due to probable over estimate	0	(4,825,705.00)	0	(4,983,864.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(4,825,705.00)**	**0**	**(4,983,864.00)**	**0.00**
Grand Total:			**70**	**78,941,636.00**	**72**	**55,834,990.00**	**0.00**

Head: 429010000000 - Overhead Costs (Rivers State Stadia Authority)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	PROVISION 2013	2012	Actual Exp. Upto June
General	429010050021	Travel & Transport	1,700,000.00	1,700,000.00	850,000.00
	429010050003	Utility Services (rie)	100,000.00	100,000.00	0.00
	429010050004	Telephone services (rie)	1,000,000.00	1,000,000.00	0.00
	429010050005	Stationery	1,500,000.00	1,500,000.00	750,000.00
	429010050006	Maintenance of Furniture and Equipment	1,708,329.00	1,708,329.00	854,164.50

Head: 429010000000 - Overhead Costs (Rivers State Stadia Authority)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	429010050007	Maintenance of Vehicle and Capital Assets	1,500,000.00	1,500,000.00	750,000.00
	429010050008	Consultancy Services (rie)	50,000.00	50,000.00	0.00
	429000050009	Grants, Contributions and subventions (rie)	70,000.00	70,000.00	0.00
	429010050010	Training and Staff Development	150,000.00	150,000.00	75,000.00
	429010050011	Entertainment and Hospitality	200,000.00	200,000.00	100,000.00
	429010050012	Miscellaneous Expenses (rie)	150,000.00	150,000.00	0.00
		General Total:	**8,128,329.00**	**8,128,329.00**	**3,379,164.50**
Miscellaneous expenses					
	429010051121	Sanitation and Cleaning material for Civic Centre & Liberation Stadium	50,000.00	50,000.00	0.00
	429010052121	Chemical Treatment for both learners & Olympic sized Pools	50,000.00	50,000.00	0.00
	429010053121	Electricity Consumptions January - Dec. 2012	100,000.00	100,000.00	0.00
	429010054121	Budget Preparation and Productions	50,000.00	50,000.00	0.00
	429010055121	Drugs for First Aid and Treatment for Civic centre & Liberation Stadium Clinics	100,000.00	100,000.00	0.00
	429010056121	Maintenance of 500KVA Generators; Civic centre & Liberation Stadium	256,000.00	256,000.00	500,000.00
	429010057121	Exigencies during Government Programmes	50,000.00	50,000.00	0.00
	429010058121	Uniform for Security Guards, Plant Operators, Technicians & Cleaners/Cleaning Materials	100,000.00	100,000.00	0.00
	429010059121	Refreshments for Board Members	100,000.00	100,000.00	0.00
	429011059121	Dislodging of Flood at Liberation Stadium	100,000.00	100,000.00	0.00
	429011159121	Hire of Tractor/Slasher to cut grasses at the Liberation Stadium	44,000.00	44,000.00	0.00
		Miscellaneous expenses Total:	**1,000,000.00**	**1,000,000.00**	**500,000.00**
Grand Total:			**9,128,329.00**	**9,128,329.00**	**3,879,164.50**

2013 Grand Total: **88,069,965.00**

2012 Grand Total: **64,963,319.00**

Actual Upto June: **3,879,164.50**

Rivers State Government

Rivers State Television Service

2013 Budget

Monday, February 25, 2013

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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	**188**	**197**	**268,193,860.00**	**281,032,820.00**	**0.00**
Overhead Costs:					
Grand Total:			**268,193,860.00**	**281,032,820.00**	**0.00**

Head: 420030000000 - Staff & Personnel Costs (Rivers State Television Service)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	420030040001	Level 01	0	0.00	0	0.00	0.00
	420030040002	Level 02	0	0.00	0	0.00	0.00
	420030040003	Level 03	0	0.00	0	0.00	0.00
	420030040004	Level 04	9	1,637,073.00	12	2,182,765.00	0.00
	420030040005	Level 05	4	803,274.00	4	803,274.00	0.00
	420030040006	Level 06	4	974,590.00	13	3,167,418.00	0.00
		01-06 Total:	**17**	**3,414,937.00**	**29**	**6,153,457.00**	**0.00**
07-12							
	420030040007	Level 07	16	4,997,072.00	13	4,060,122.00	0.00
	420030040008	Level 08	17	6,665,710.00	22	8,626,213.00	0.00
	420030040009	Level 09	16	7,387,372.00	25	11,542,770.00	0.00
	420030040010	Level 10	30	15,921,266.00	17	9,022,051.00	0.00
	420030040011	Level 11	0	0.00	0	0.00	0.00
	420030040012	Level 12	18	11,117,917.00	35	21,618,172.00	0.00
		07-12 Total:	**97**	**46,089,337.00**	**112**	**54,869,328.00**	**0.00**
13-17							
	420030040013	Level 13	37	25,085,076.00	11	7,457,073.00	0.00
	420030040014	Level 14	10	7,428,068.00	20	14,856,137.00	0.00

Head: 420030000000 - Staff & Personnel Costs (Rivers State Television Service)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	420030040015	Level 15	17	16,069,351.00	18	17,014,607.00	0.00
	420030040016	Level 16	8	9,280,553.00	5	5,800,346.00	0.00
	420030040017	Level 17	2	4,361,708.00	2	4,361,709.00	0.00
		13-17 Total:	**74**	**62,224,756.00**	**56**	**49,489,872.00**	**0.00**
Add 10% for Pension Fund	420030040020	10% Pension Fund	0	0.00	0	9,393,576.00	0.00
		Add 10% for Pension Fund Total:	**0**	**0.00**	**0**	**9,393,576.00**	**0.00**
Add Allowance	420030040019	Add Allowances	0	173,224,185.00	0	171,793,486.00	0.00
		Add Allowance Total:	**0**	**173,224,185.00**	**0**	**171,793,486.00**	**0.00**
Allowances including medical bills	420030040021	Medical+Leave Allowance	0	0.00	0	5,910,000.00	0.00
		Allowances including medical bills Total:	**0**	**0.00**	**0**	**5,910,000.00**	**0.00**
Less 15% due to probable over Estimate	420030040018	Less 15% Due To Probable Over Estimation	0	(16,759,355.00)	0	(16,576,899.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(16,759,355.00)**	**0**	**(16,576,899.00)**	**0.00**
Grand Total:			**188**	**268,193,860.00**	**197**	**281,032,820.00**	**0.00**

Head: - Overhead Costs (Rivers State Television Service)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Grand Total:					

2013 Grand Total: 268,193,860.00

2012 Grand Total: 281,032,820.00

Actual Upto June: 0.00

Rivers State Government

Rivers State Tenders Board

2013 Budget

Monday, February 25, 2013

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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			45,800,000.00	45,800,000.00	22,176,500.00
Grand Total:			45,800,000.00	45,800,000.00	22,176,500.00

Head: - **Staff & Personnel Costs** (Rivers State Tenders Board)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 413010100000 - **Overhead Costs** (Rivers State Tenders Board)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	413010150002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	413010150021	Travel & Transport	7,240,000.00	7,240,000.00	3,221,000.00
	413010150003	Utility Services (rie)	30,000.00	30,000.00	0.00
	413010150004	Telephone services (rie)	30,000.00	30,000.00	0.00
	413010150005	Stationery	8,000,000.00	8,000,000.00	4,029,500.00
	413010150006	Maintenance of Furniture and Equipment	4,000,000.00	4,000,000.00	2,000,000.00
	413010150007	Maintenance of Vehicle and Capital Assets	5,500,000.00	5,500,000.00	3,600,000.00
	413010150008	Consultancy Services (rie)	10,000,000.00	10,000,000.00	4,827,000.00
	413010150009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	413010150010	Training and Staff Development	3,270,000.00	3,270,000.00	2,270,000.00
	413010150011	Entertainment and Hospitality	4,200,000.00	4,200,000.00	2,214,000.00
	413010150013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**42,270,000.00**	**42,270,000.00**	**22,161,500.00**

Head: 413010100000 - **Overhead Costs** **(Rivers State Tenders Board)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses					
	413010151121	Imprest for seven Board Members to cover for transport and other out of pocket expenses for 12months = N3,140,000	3,140,000.00	3,140,000.00	0.00
	413010152121	Budget Preparation/Defence N100,000	100,000.00	100,000.00	0.00
	413010153121	Purchase of Newspapers, Magazines and procurement Journal = N260,000	260,000.00	260,000.00	0.00
		Miscellaneous expenses Total:	**3,500,000.00**	**3,500,000.00**	**0.00**
Miscellaneous expenses rie					
	413010151012	Internet facility and Cable TV Subscription	30,000.00	30,000.00	15,000.00
		Miscellaneous expenses rie Total:	**30,000.00**	**30,000.00**	**15,000.00**
Grand Total:			**45,800,000.00**	**45,800,000.00**	**22,176,500.00**

2013 Grand Total: 45,800,000.00

2012 Grand Total: 45,800,000.00

Actual Upto June: 22,176,500.00

Rivers State Tourism Board

FUNCTIONS

1 To encourage people living in Rivers State of Nigeria to take their holiday therein and people from other parts of Nigeria and abroad to visit the state

2 To encourage the provision and improvement of tourist facilities in Rivers State including the development of hotels tourism and ancillary facilities.

3 To provide advisory and information services

4 To promote and undertake research in the field of tourism and collection of tourism statistics. Identify, preserve, protect and develop tourism assests and resources in the State.

5 To grade and classify hotels in such manner as may be prescribed, and coordinate and regulate the operations of hotels and catering instititions in the State

6 To render financial assistance to the Local Government in the field of Tourism

7 To contribute to or reimburse expenditure incurred by any other person or organisation carrying out any activity which the Board has power to carry on

8 To carry on any undertaking which appears to the Board to be necessary for the promotion and development of a tourist industry.

9 To assist in the development of:

10 i) Museums, historic sites and monuments, preservation and maintenance of same.

11 ii) Parks

12 iii) Beaches

13 iv) Natural Science Sites

14 v) Holiday Resorts and

15 vi) Souvenir industries

16 To advise appropriate authorities on ways of improving tourist facilities.

17 To publicize tourism

18 To implement policies, initiate project and control allocation and development of tourist sites in the State

19 To provide tourist information centres.

20 To generate funds through receipts from taxes on hotels, travel agents, tour operators and other commercial activities from tourism.

21 Co-ordination of tourism activities in the State and Supervision of Local Government Tourism Committee.

Rivers State Government
Rivers State Tourism Board
2013 Budget

Monday, February 25, 2013
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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	**0**	**20**	**0.00**	**20,390,284.00**	**0.00**
Overhead Costs:			**0.00**	**3,592,656.00**	**1,671,328.00**
Grand Total:			**0.00**	**23,982,940.00**	**1,671,328.00**

Head: 413100300000 - Staff & Personnel Costs (Rivers State Tourism Board)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	413100340001	Level 01	0	0.00	0	0.00	0.00
	413100340002	Level 02	0	0.00	0	0.00	0.00
	413100340003	Level 03	0	0.00	0	0.00	0.00
	413100340004	Level 04	0	0.00	1	181,897.00	0.00
	413100340005	Level 05	0	0.00	6	1,204,911.00	0.00
	413100340006	Level 06	0	0.00	1	243,648.00	0.00
		01-06 Total:	**0**	**0.00**	**8**	**1,630,456.00**	**0.00**
07-12							
	413100340007	Level 07	0	0.00	0	0.00	0.00
	413100340008	Level 08	0	0.00	1	392,100.00	0.00
	413100340009	Level 09	0	0.00	6	2,770,265.00	0.00
	413100340010	Level 10	0	0.00	1	530,709.00	0.00
	413100340011	Level 11	0	0.00	0	0.00	0.00
	413100340012	Level 12	0	0.00	1	617,662.00	0.00
		07-12 Total:	**0**	**0.00**	**9**	**4,310,736.00**	**0.00**
13-17							
	413100340013	Level 13	0	0.00	1	677,916.00	0.00
	413100340014	Level 14	0	0.00	2	1,485,614.00	0.00

Head: 413100300000 - Staff & Personnel Costs (Rivers State Tourism Board)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	413100340015	Level 15	0	0.00	0	0.00	0.00
	413100340016	Level 16	0	0.00	0	0.00	0.00
	413100340017	Level 17	0	0.00	0	0.00	0.00
		13-17 Total:	**0**	**0.00**	**3**	**2,163,530.00**	**0.00**
Allowances							
	413100340018	Allowances	0	0.00	0	12,285,562.00	0.00
		Allowances Total:	**0**	**0.00**	**0**	**12,285,562.00**	**0.00**
Grand Total:			**0**	**0.00**	**20**	**20,390,284.00**	**0.00**

Head: 413100300000 - Overhead Costs (Rivers State Tourism Board)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	413100350002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	413100350021	Travel & Transport	0.00	742,656.00	371,328.00
	413100350003	Utility Services (rie)	0.00	25,000.00	0.00
	413100350004	Telephone services (rie)	0.00	25,000.00	0.00
	413100350005	Stationery	0.00	300,000.00	150,000.00
	413100350006	Maintenance of Furniture and Equipment	0.00	400,000.00	125,000.00
	413100350007	Maintenance of Vehicle and Capital Assets	0.00	400,000.00	200,000.00
	413100350008	Consultancy Services (rie)	0.00	0.00	0.00
	413100350009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	413100350010	Training and Staff Development	0.00	100,000.00	375,000.00
	413100350011	Entertainment and Hospitality	0.00	200,000.00	100,000.00
	413100350012	Miscellaneous Expenses (rie)	0.00	100,000.00	0.00
	413100350121	Miscellaneous Expenses	0.00	1,300,000.00	350,000.00
	413100350013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**0.00**	**3,592,656.00**	**1,671,328.00**
Grand Total:			**0.00**	**3,592,656.00**	**1,671,328.00**

2013	**Grand Total:**	**0.00**
2012	**Grand Total:**	**23,982,940.00**
Actual Upto June:		**1,671,328.00**

Rivers State Government

Rivers State Tourism Development Agency (RSTDA)

2013 Budget

Monday, February 25, 2013

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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			34,000,000.00	0.00	0.00
Grand Total:			34,000,000.00	0.00	0.00

Head: - **Staff & Personnel Costs** (Rivers State Tourism Development Agency (RSTDA))

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 413100400000 - **Overhead Costs** (Rivers State Tourism Development Agency (RSTDA))

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	413100450002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	413100450021	Travel & Transport	5,000,000.00	0.00	0.00
	413100450003	Utility Services (rie)	0.00	0.00	0.00
	413100450004	Telephone services (rie)	0.00	0.00	0.00
	413100450005	Stationery	720,000.00	0.00	0.00
	413100450006	Maintenance of Furniture and Equipment	1,700,000.00	0.00	0.00
	413100450007	Maintenance of Vehicle and Capital Assets	1,500,000.00	0.00	0.00
	413100450008	Consultancy Services (rie)	10,000,000.00	0.00	0.00
	413100450009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	413100450010	Training and Staff Development	3,000,000.00	0.00	0.00
	413100450011	Entertainment and Hospitality	2,000,000.00	0.00	0.00
	413100450012	Miscellaneous Expenses (rie)	0.00	0.00	0.00
	413100450121	Miscellaneous Expenses	0.00	0.00	0.00

Head: 413100400000 - **Overhead Costs** **(Rivers State Tourism Development Agency (RSTDA))**

CLASSIFICATION CODE AND TYPE	PROVISION		2013	2012	Actual Exp. Upto June
	ACCOUNT NO	ACCOUNT NAME			
General	413100450013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**23,920,000.00**	**0.00**	**0.00**
Miscellaneous expenses					
	413100451121	Courier and Postal Services	273,000.00	0.00	0.00
	413100452121	Staff Uniforms	200,000.00	0.00	0.00
	413100453121	Scheduled Maintenance of 30KVA Diesel Generator	480,000.00	0.00	0.00
	413100454121	Diesel for 30KVA Power Generator	1,700,000.00	0.00	0.00
	413100455121	Website Maintenance (Regular Updates Software Update, License Purchase)	1,664,000.00	0.00	0.00
	413100456121	High Speed Internet and Internet Facilities	2,800,000.00	0.00	0.00
	413100457121	Plenary Sittings of the Board of Directors (Welfare and Organization)	2,200,000.00	0.00	0.00
	413100458121	Newspapers and Magazines	123,000.00	0.00	0.00
	413100459121	Security (Uniformed Personnel)	640,000.00	0.00	0.00
		Miscellaneous expenses Total:	**10,080,000.00**	**0.00**	**0.00**
	Grand Total:		**34,000,000.00**	**0.00**	**0.00**

2013 Grand Total: **34,000,000.00**

2012 Grand Total: **0.00**

Actual Upto June: **0.00**

Rivers State Government

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

2013 Budget

Monday, February 25, 2013

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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	187	218	187,635,572.00	218,740,933.00	0.00
Overhead Costs:			46,775,000.00	46,775,000.00	22,863,000.00
Grand Total:			234,410,572.00	265,515,933.00	22,863,000.00

Head: 415010000000 - Staff & Personnel Costs

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

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	415011040001	Level 01	0	0.00	0	0.00	0.00
	415011040002	Level 02	1	155,667.00	1	155,667.00	0.00
	415011040003	Level 03	5	833,805.00	5	833,805.00	0.00
	415011040004	Level 04	16	2,910,353.00	16	2,910,353.00	0.00
	415011040005	Level 05	6	1,204,911.00	6	1,204,911.00	0.00
	415011040006	Level 06	23	5,603,893.00	29	7,065,779.00	0.00
		01-06 Total:	**51**	**10,708,629.00**	**57**	**12,170,515.00**	**0.00**
07-12							
	415011040007	Level 07	26	8,120,243.00	29	9,057,194.00	0.00
	415011040008	Level 08	17	6,665,710.00	27	10,586,716.00	0.00
	415011040009	Level 09	32	14,774,745.00	35	16,159,878.00	0.00
	415011040010	Level 10	26	13,798,950.00	28	14,859,849.00	0.00
	415011040011	Level 11	0	0.00	0	0.00	0.00
	415011040012	Level 12	15	9,264,931.00	16	9,882,593.00	0.00
		07-12 Total:	**116**	**52,624,579.00**	**135**	**60,546,230.00**	**0.00**
13-17							
	415011040013	Level 13	6	6,779,158.00	10	6,779,158.00	0.00

Head: 415010000000 - Staff & Personnel Costs (RSSTOWSSA (Rivers State Small Town Water Supply & Sanitation Agency))

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	415011040014	Level 14	8	8,170,875.00	11	8,170,875.00	0.00
	415011040015	Level 15	4	2,835,768.00	3	2,835,768.00	0.00
	415011040016	Level 16	2	2,320,138.00	2	2,320,138.00	0.00
	415011040017	Level 17	0	0.00	0	0.00	0.00
		13-17 Total:	**20**	**20,105,939.00**	**26**	**20,105,939.00**	**0.00**
Allowances							
	415011040019	Allowances	0	116,712,297.00	0	139,841,652.00	0.00
		Allowances Total:	**0**	**116,712,297.00**	**0**	**139,841,652.00**	**0.00**
Less 15% due to probable over Estimate							
	415011040018	Less 15% Due to Probable Estimation	0	(12,515,872.00)	0	(13,923,403.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(12,515,872.00)**	**0**	**(13,923,403.00)**	**0.00**
Grand Total:			**187**	**187,635,572.00**	**218**	**218,740,933.00**	**0.00**

Head: 415010000000 - Overhead Costs (RSSTOWSSA (Rivers State Small Town Water Supply & Sanitation Agency))

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	415011050021	Travel & Transport	4,220,108.00	4,220,108.00	2,110,054.00
	415011050003	Utility Services (rie)	500,000.00	500,000.00	0.00
	415011050004	Telephone services (rie)	49,000.00	49,000.00	0.00
	415011050005	Stationery	3,546,481.00	3,546,481.00	1,773,240.50
	415011050006	Maintenance of Furniture and Equipment	4,014,973.00	4,014,973.00	2,007,486.50
	415011050007	Maintenance of Vehicle and Capital Assets	4,876,473.00	4,876,473.00	2,438,236.50
	415011050008	Consultancy Services (rie)	0.00	0.00	0.00
	415011050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	415011050010	Training and Staff Development	2,783,982.00	2,783,982.00	1,391,991.00
	415011050011	Entertainment and Hospitality	2,783,983.00	2,783,983.00	1,391,991.50
	415011050012	Miscellaneous Expenses (rie)	0.00	0.00	0.00
	415011050013	Contributions to International Organisation (rie)	500,000.00	500,000.00	0.00

Head: 415010000000 - **Overhead Costs** **(RSSTOWSSA (Rivers State Small Town Water Supply & Sanitation Agency))**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General		**General Total:**	**23,275,000.00**	**23,275,000.00**	**11,113,000.00**
Miscellaneous expenses					
	415011051121	Purchase of Diesel and Oil	1,200,000.00	1,200,000.00	0.00
	415011052121	Protective Uniform and Safety Boots for maintenance Staff	700,000.00	700,000.00	0.00
	415011053121	Uniform for Drivers and Security Personnel	700,000.00	700,000.00	0.00
	415011054121	Purchase of Toiletries	500,000.00	500,000.00	0.00
	415011055121	Professional Magazines/Journals	400,000.00	400,000.00	0.00
	415011056121	Water Related Matters	20,000,000.00	20,000,000.00	11,750,000.00
		Miscellaneous expenses Total:	**23,500,000.00**	**23,500,000.00**	**11,750,000.00**
Grand Total:			**46,775,000.00**	**46,775,000.00**	**22,863,000.00**

2013	**Grand Total:**	**234,410,572.00**
2012	**Grand Total:**	**265,515,933.00**
Actual Upto June:		**22,863,000.00**

Rural Water Supply & Sanitation Agency

FUNCTIONS

1 The Agency shall be responsible for Water Supply Sanitation in Rural Areas of the State.

2 The establishment of working (contact and report) with all the Local Government Areas in the State on issues of Water, Sanitation and Hygiene (WASH) in the Rural Areas.

3 Assist Local Government in the provision of adequate safe Water Supply and Sanitation facilities and Hygiene education as well as rehabilitation and improvement of existing sources in Rural Areas.

4 Support Local Governments to take inventory of existing water supply and sanitation coverage, use and maintenance status.

5 Water supply and sanitation coverage.

6 To ensure compliance with minimum standards for all water supply and sanitation works in the Rural Areas of the State.

7 The co-ordination of Rural Water Supply and Sanitation activities at Community levels and the local government areas.

8 Monitor Rural Water Supply and Sanitation activities at Community levels and the Local Government Area.

9 Ensure Guinea Worm and other Sanitation/Water borne diseases are eradicated through hygiene education and provision of Water and Sanitation facilities.

10 Ensure participation of Women in the State in the Agency's projects.

11 Liaise with the Federal Ministry of Water Resources for National Guidelines and reporting up-to-date data in Water Supply and sanitation coverage through the State Ministry of Water Resources to the Ministry's monitoring units at quarterly intervals.

12 The training on a continuous basis of Local Government Officers on hand dug well and manual rig teams, Sanitation artisans, Community based hygiene education facilitators and hand pump mechanics;

13 The compilation and maintenance of a State Wide Inventory on Rural Water Sanitation and Hygiene (WASH) facilities and sources including condition, type of pump etc.

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	10	10	36,933,807.00	42,641,226.00	27,773,422.28
Overhead Costs:			2,618,954.00	2,618,954.00	1,092,500.00
Grand Total:			39,552,761.00	45,260,180.00	28,865,922.28

Head: 415020000000 - Staff & Personnel Costs (Rural Water Supply & Sanitation Agency)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	415020040001	Level 01	0	0.00	0	0.00	0.00
	415020040002	Level 02	0	0.00	0	0.00	0.00
	415020040003	Level 03	0	0.00	0	0.00	0.00
	415020040004	Level 04	0	0.00	0	0.00	0.00
	415020040005	Level 05	0	0.00	0	0.00	0.00
	415020040006	Level 06	0	0.00	1	375,109.00	276,723.00
		01-06 Total:	**0**	**0.00**	**1**	**375,109.00**	**276,723.00**
07-12							
	415020040007	Level 07	0	0.00	0	0.00	0.00
	415020040008	Level 08	1	553,447.00	2	1,289,642.00	0.00
	415020040009	Level 09	1	644,821.00	0	0.00	387,072.60
	415020040010	Level 10	1	774,145.00	1	778,357.00	389,178.60
	415020040011	Level 11	0	0.00	0	0.00	0.00
	415020040012	Level 12	0	0.00	1	1,114,406.00	557,203.20
		07-12 Total:	**3**	**1,972,413.00**	**4**	**3,182,405.00**	**1,333,454.40**
13-17							
	415020040013	Level 13	0	0.00	0	0.00	0.00
	415020040014	Level 14	2	2,112,455.00	1	1,687,110.00	843,559.80

Head: 415020000000 - Staff & Personnel Costs

(Rural Water Supply & Sanitation Agency)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	415020040015	Level 15	2	2,760,283.00	1	2,055,600.00	8,222,400.00
	415020040016	Level 16	3	5,021,981.00	3	6,166,800.00	0.00
	415020040017	Level 17	0	0.00	0	0.00	0.00
		13-17 Total:	**7**	**9,894,719.00**	**5**	**9,909,510.00**	**9,065,959.80**
Allowances							
	415020040023	Allowances	0	26,846,745.00	0	31,194,256.00	17,097,285.08
		Allowances Total:	**0**	**26,846,745.00**	**0**	**31,194,256.00**	**17,097,285.08**
Less 15% due to probable over Estimate							
	415020040018	Less 15% due to probable over Estimate:	0	(1,780,070.00)	0	(2,020,054.00)	0.00
	415020040019	Sub-Total	0	0.00	0	0.00	0.00
	415020040020	Allowance	0	0.00	0	0.00	0.00
	415020040021	Total for Staff and Personnel Cost	0	0.00	0	0.00	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(1,780,070.00)**	**0**	**(2,020,054.00)**	**0.00**
Grand Total:			**10**	**36,933,807.00**	**10**	**42,641,226.00**	**27,773,422.28**

Head: 415020000000 - Overhead Costs

(Rural Water Supply & Sanitation Agency)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	415020050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	415020050021	Travel & Transport	500,000.00	500,000.00	250,000.00
	415020050003	Utility Services (rie)	70,000.00	70,000.00	0.00
	415020050004	Telephone services (rie)	100,000.00	100,000.00	0.00
	415020050005	Stationery	270,000.00	270,000.00	135,000.00
	415020050006	Maintenance of Furniture and Equipment	190,000.00	190,000.00	95,000.00
	415020050007	Maintenance of Vehicle and Capital Assets	295,000.00	295,000.00	147,500.00
	415020050008	Consultancy Services (rie)	80,000.00	80,000.00	0.00
	415020050009	Grants, Contributions and subventions (rie)	60,000.00	60,000.00	0.00
	415020050010	Training and Staff Development	400,000.00	400,000.00	200,000.00

Head: 415020000000 - **Overhead Costs** **(Rural Water Supply & Sanitation Agency)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	415020050011	Entertainment and Hospitality	220,000.00	220,000.00	110,000.00
	415020050012	Miscellaneous Expenses (rie)	63,954.00	63,954.00	0.00
	415020050121	Miscellaneous Expenses	310,000.00	310,000.00	155,000.00
	415020050013	Contributions to International Organisation (rie)	60,000.00	60,000.00	0.00
		General Total:	**2,618,954.00**	**2,618,954.00**	**1,092,500.00**
Grand Total:			**2,618,954.00**	**2,618,954.00**	**1,092,500.00**

2013	**Grand Total:**	**39,552,761.00**
2012	**Grand Total:**	**45,260,180.00**
	Actual Upto June:	**28,865,922.28**

Scholarship Board

FUNCTIONS

1 Advising the Government on the modalities for the award of Scholarship to deservng Rivers State indigenes in the Tertiary Institutions with in and outside the country.

2 Collation of Students data in the Institutions of Higher Education in the country.

3 Disbursing of Bursary and scholarship awardsto deserving Rivers State indigenes in the Higher Institutions.

4 Advising the Honourable Commissioner of Education on Scholarship and Bursary payment matters.

Rivers State Government
Scholarship Board
2013 Budget

Monday, February 25, 2013
12:55:43 PM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	25	28	33,355,133.00	50,324,051.00	15,521,447.46
Overhead Costs:			12,389,224.00	12,389,224.00	5,862,212.00
Grand Total:			45,744,357.00	62,713,275.00	21,383,659.46

Head: 417010000000 - Staff & Personnel Costs (Scholarship Board)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	417010040001	Level 01	0	0.00	0	0.00	0.00
	417010040002	Level 02	0	0.00	0	0.00	0.00
	417010040003	Level 03	0	0.00	0	0.00	0.00
	417010040004	Level 04	0	0.00	0	0.00	0.00
	417010040005	Level 05	2	363,795.00	2	401,637.00	0.00
	417010040006	Level 06	2	487,295.00	2	487,295.00	0.00
		01-06 Total:	**4**	**851,090.00**	**4**	**888,932.00**	**0.00**
07-12							
	417010040007	Level 07	2	624,634.00	0	0.00	0.00
	417010040008	Level 08	0	0.00	1	392,101.00	0.00
	417010040009	Level 09	4	1,846,843.00	6	2,770,265.00	0.00
	417010040010	Level 10	6	3,184,253.00	6	3,184,253.00	0.00
	417010040011	Level 11	0	0.00	0	0.00	0.00
	417010040012	Level 12	4	2,470,648.00	5	3,088,310.00	0.00
		07-12 Total:	**16**	**8,126,378.00**	**18**	**9,434,929.00**	**0.00**
13-17							
	417010040013	Level 13	1	677,915.00	2	1,355,832.00	0.00
	417010040014	Level 14	2	1,485,613.00	1	742,807.00	0.00

Head: 417010000000 - Staff & Personnel Costs (Scholarship Board)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	417010040015	Level 15	2	1,890,512.00	2	1,890,512.00	0.00
	417010040016	Level 16	0	0.00	1	1,160,068.00	0.00
	417010040017	Level 17	0	0.00	0	0.00	0.00
		13-17 Total:	**5**	**4,054,040.00**	**6**	**5,149,219.00**	**0.00**
Allowances							
	417010040020	allowance	0	22,278,351.00	0	34,850,971.00	15,521,447.46
		Allowances Total:	**0**	**22,278,351.00**	**0**	**34,850,971.00**	**15,521,447.46**
Less 15% due to probable over Estimate	417010040018	Less 15% due to probable over estimate	0	(1,954,726.00)	0	0.00	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(1,954,726.00)**	**0**	**0.00**	**0.00**
Grand Total:			**25**	**33,355,133.00**	**28**	**50,324,051.00**	**15,521,447.46**

Head: 417010000000 - Overhead Costs (Scholarship Board)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	417010050021	Travel & Transport	593,224.00	593,224.00	296,612.00
	417010050003	Utility Services (rie)	51,650.00	51,650.00	0.00
	417010050004	Telephone services (rie)	18,650.00	18,650.00	0.00
	417010050005	Stationery	1,682,350.00	1,682,350.00	841,175.00
	417010050006	Maintenance of Furniture and Equipment	180,000.00	180,000.00	90,000.00
	417010050007	Maintenance of Vehicle and Capital Assets	180,000.00	180,000.00	90,000.00
	417010050008	Consultancy Services (rie)	0.00	0.00	0.00
	417010050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	417010050010	Training and Staff Development	100,000.00	100,000.00	50,000.00
	417010050011	Entertainment and Hospitality	108,850.00	108,850.00	54,425.00
	417010050012	Miscellaneous Expenses (rie)	594,500.00	594,500.00	0.00
	417010050121	Miscellaneous Expenses	0.00	0.00	0.00
		General Total:	**3,509,224.00**	**3,509,224.00**	**1,422,212.00**

Head: 417010000000 - **Overhead Costs** **(Scholarship Board)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses					
	417010051121	Board Members	1,680,000.00	1,680,000.00	0.00
	417010052121	Sub Committees	7,200,000.00	7,200,000.00	0.00
	417010053121	Minor Works	0.00	0.00	0.00
	417010054121	Advertisement/Radio Announcement	0.00	0.00	0.00
	417010055121	Newspapers/Magazines	0.00	0.00	0.00
	417010056121	Toiletries/Office Cleaning	0.00	0.00	0.00
	417010057121	12A Miscellaneous Expenses(Actual Up to June)	0.00	0.00	4,440,000.00
		Miscellaneous expenses Total:	**8,880,000.00**	**8,880,000.00**	**4,440,000.00**
	Grand Total:		**12,389,224.00**	**12,389,224.00**	**5,862,212.00**

2013	**Grand Total:**	**45,744,357.00**
2012	**Grand Total:**	**62,713,275.00**
	Actual Upto June:	**21,383,659.46**

Secretary to State Government

FUNCTIONS

1 Co-ordination of the function of the Ministries/Departments

2 Servicing Commissions and Committees of Enquiries set up by Government

3 Political, Constitutional and Economic Affairs, Liaises with Federal Ministries and Agencies in the State

4 Petitions and Appeals to the Governor and Inter-Local Government boundary disputes

5 Maintenance of Communication links with Local Government Areas and Liaison Offices

6 National and State Ceremonies including Armed Forces Remembrance Week: Nigerian Legion Affairs

7 Appointments to Boards, Councils, Corporations and State-owned Companies, and other Political Appointments

8 Public Accounts matters, matters of Nigerian Citizenship, Titles of Honour and Decoration

9 Admission into Nigerian Defence Academy, Naval College and Military Secondary Schools, and recruitment affairsn of the three arms of the Armed Forces

10 Security and Protocol Matters, State Visits/Functions

11 Emergencies and Disaster cases and Relief Management

12 Labour and Industrial Relation Matters

13 Preparation of Memoranda and Notes for Executive Council

14 Liaising with Ministry of Justice and other Ministries/Departments in matters relating to the preparation and Signing of bills, instruments, regulations and legal notices

15 Preparation of Government White-papers on Conclusions and Reports of Commissions of Inquiry and Committees, and Panels.

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	106	108	779,237,673.00	775,088,333.00	90,755,131.32
Overhead Costs:			2,664,186,630.00	1,879,127,679.00	148,933,990.22
Grand Total:			3,443,424,303.00	2,654,216,012.00	239,689,121.54

Head: 413000000000 - Staff & Personnel Costs (Secretary to State Government)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	413000040001	Level 01	0	0.00	0	0.00	
	413000040002	Level 02	0	0.00	0	0.00	
	413000040003	Level 03	5	833,805.00	12	2,001,132.00	
	413000040004	Level 04	16	2,910,353.00	7	1,273,279.00	
	413000040005	Level 05	5	1,004,093.00	2	401,637.00	
	413000040006	Level 06	3	703,943.00	5	1,218,238.00	
		01-06 Total:	**29**	**5,452,194.00**	**26**	**4,894,286.00**	
07-12							
	413000040007	Level 07	3	936,951.00	5	1,561,585.00	
	413000040008	Level 08	8	3,136,805.00	7	2,744,704.00	
	413000040009	Level 09	16	7,387,373.00	16	7,387,373.00	
	413000040010	Level 10	12	6,368,507.00	12	6,368,507.00	
	413000040011	Level 11	0	0.00	0	0.00	
	413000040012	Level 12	9	5,558,959.00	11	6,794,283.00	
		07-12 Total:	**48**	**23,388,595.00**	**51**	**24,856,452.00**	
13-17							
	413000040013	Level 13	9	6,101,242.00	10	6,779,157.00	
	413000040014	Level 14	7	5,199,648.00	8	5,942,455.00	

Head: 413000000000 - Staff & Personnel Costs (Secretary to State Government)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	413000040015	Level 15	2	1,890,512.00	2	1,890,512.00	
	413000040016	Level 16	7	8,120,484.00	7	8,120,484.00	
	413000040017	Level 17	0	0.00	0	0.00	
		13-17 Total:	**25**	**21,311,886.00**	**27**	**22,732,608.00**	
Allowances							
	413000040021	Allowances	0	96,927,853.00	00	104,576,476.00	90,755,131.32
		Allowances Total:	**0**	**96,927,853.00**	**0**	**104,576,476.00**	**90,755,131.32**
Less 15% due to probable over Estimate	413000040018	Less 15% due to probable over estm.	0	(7,522,901.00)	0	(7,872,502.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(7,522,901.00)**	**0**	**(7,872,502.00)**	**0.00**
Permanent Secretary							
	413000040019	Permanent Secretary	3	3,877,643.00	3	3,743,610.00	
		Permanent Secretary Total:	**3**	**3,877,643.00**	**3**	**3,743,610.00**	
Political Appointees							
	413000040022	Political Appointees:	0	0.00	0	62,280,000.00	0.00
	413000040023	Special Advisers	0	62,280,000.00	0	0.00	0.00
	413000040024	Snr Special Asst. to Governor	0	53,645,000.00	0	0.00	0.00
	413000040025	Political Appointees:	0	0.00	0	0.00	0.00
	413000040026	Board Members	0	315,180,178.00	0	180,000,000.00	0.00
	413000040027	Legionnaires	0	33,840,000.00	0	0.00	0.00
	413000040028	Political Appointees:	0	0.00	0	0.00	0.00
	413000040029	SA's to Commissioners	0	112,400,000.00	0	0.00	0.00
	413000040030	PA to Commissioners/SSG and Advisers	0	57,120,000.00	0	378,540,178.00	0.00
		Political Appointees Total:	**0**	**634,465,178.00**	**0**	**620,820,178.00**	**0.00**
SSG							
	413000040020	SSG	1	1,337,225.00	1	1,337,225.00	
		SSG Total:	**1**	**1,337,225.00**	**1**	**1,337,225.00**	
Grand Total:			**106**	**779,237,673.00**	**108**	**775,088,333.00**	**90,755,131.32**

Head: 413000000000 - Overhead Costs (Secretary to State Government)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	413000050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	413000050021	Travel & Transport	8,000,000.00	8,000,000.00	3,985,224.02
	413000050003	Utility Services (rie)	5,000,000.00	5,000,000.00	0.00
	413000050004	Telephone services (rie)	3,000,000.00	3,000,000.00	0.00
	413000050005	Stationery	8,000,000.00	8,000,000.00	3,491,386.57
	413000050006	Maintenance of Furniture and Equipment	14,000,000.00	14,000,000.00	6,105,779.21
	413000050007	Maintenance of Vehicle and Capital Assets	16,000,000.00	16,000,000.00	7,604,785.42
	413000050008	Consultancy Services (rie)	4,000,000.00	4,000,000.00	0.00
	413000050009	Grants, Contributions, Subv. & Donations(rie)	0.00	0.00	0.00
	413000050010	Training and Staff Development	18,993,630.00	18,993,630.00	9,496,815.00
	413000050011	Entertainment and Hospitality	10,000,000.00	10,000,000.00	5,000,000.00
	413000050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**86,993,630.00**	**86,993,630.00**	**35,683,990.22**
Grants, Contributions, Subv. and Donations(rie)					
	413000051009	Nigerian Legion	2,500,000.00	2,500,000.00	0.00
	413000052009	Nigerian Security and Civil Defence Corps	1,000,000.00	1,000,000.00	0.00
	413000053009	NYSC(Activities, Awards, Passing out and Orientation)	3,000,000.00	3,000,000.00	0.00
	413000054009	Voluntary Organisation	1,496,600.00	1,496,500.00	0.00
	413000055009	Public and Private Sector Unions	1,496,700.00	1,496,500.00	0.00
	413000056009	Public Relation	2,000,000.00	2,000,000.00	0.00
	413000057009	Churches/Religious Bodies	2,500,000.00	2,500,000.00	0.00
	413000058009	Schools/Clubs/Societies/Committees	2,500,000.00	2,500,000.00	0.00
	413000059009	Supports for Federal Agencies in the State	2,000,000.00	2,000,000.00	0.00
	413001059009	Non-Governmental Organisations/Professional Bodies	1,500,000.00	1,500,000.00	0.00
		Grants, Contributions, Subv. and Donations(rie) Total:	**19,993,300.00**	**19,993,000.00**	**0.00**
Miscellaneous expenses					
	413000051121	Gifts by Secretary to the State Government	18,000,000.00	18,000,000.00	0.00
	413000052121	Minor works	15,000,000.00	15,000,000.00	0.00

Head: 413000000000 - Overhead Costs (Secretary to State Government)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses	413000053121	Security/Government Mail/Despatch Services	2,700,000.00	2,700,000.00	0.00
	413000054121	Purchase of Newspapers and Magazines Press Relation	2,000,000.00	2,000,000.00	0.00
	413000055121	Upkeep of Cabinet Office	17,000,000.00	17,000,000.00	0.00
	413000056121	Upkeep of Special Duties Office	9,000,000.00	9,000,000.00	0.00
	413000057121	Upkeep of Special Services Office	8,000,000.00	8,000,000.00	0.00
	413000058121	Upkeep of Finance and Supples	7,000,000.00	7,000,000.00	0.00
	413000059121	Upkeep of SSG's Main Office	20,000,000.00	20,000,000.00	0.00
	413001059121	Police Security in SSG's Residence	11,000,000.00	11,000,000.00	0.00
	413001159121	Upkeep of Legionnanaires/State Secretariat Security outfit	12,000,000.00	12,000,000.00	0.00
	413001259121	50 Additional Security Outfit for Legionnaires	3,000,000.00	3,000,000.00	0.00
	413001359121	Working Materials for Cleaners	5,000,000.00	5,000,000.00	0.00
	413001459121	Christmas party & Annual Merit Award	10,000,000.00	10,000,000.00	0.00
	413001559121	Budget Preparation	2,000,000.00	2,000,000.00	0.00
	413001659121	Bullion Van Hiring/Police Escort	2,000,000.00	2,000,000.00	0.00
	413001759121	Special Imprest for SSG	46,000,000.00	46,000,000.00	0.00
	413001859121	Special Imprest for SA's, SSA and PA's	30,000,000.00	30,000,000.00	0.00
	413001959121	Upkeep of Administration	6,800,000.00	6,800,000.00	0.00
	413002059121	Civil Servant Week Activities	0.00	0.00	113,250,000.00
		Miscellaneous expenses Total:	**226,500,000.00**	**226,500,000.00**	**113,250,000.00**
Miscellaneous expenses rie					
	413000051012	Taskforces/Committee of Injury/Judicial Commisions	700,000,000.00	324,141,049.00	0.00
	413000052012	Beavement	5,000,000.00	5,000,000.00	0.00
	413000053012	National/Security Admin. Matters	5,000,000.00	5,000,000.00	0.00
	413000054012	Eastern Naval Command State Security Meetings	2,000,000.00	2,000,000.00	0.00
	413000055012	Retrieval of Government Properties in Private Hands	5,000,000.00	5,000,000.00	0.00
	413000056012	Medical Bills of Public/Political Office Holders	100,000,000.00	30,000,000.00	0.00
	413000057012	Drivers/Messengers/Cleaners Uniforms	20,000,000.00	10,000,000.00	0.00
	413000058012	Admission into NDA and other Military Post Primary Intitutions	16,000,000.00	16,000,000.00	0.00
	413000158012	Recruitment into Nigerian Police and Armed Force	30,000,000.00	15,000,000.00	0.00

Head: 413000000000 - **Overhead Costs** **(Secretary to State Government)**

CLASSIFICATION CODE AND TYPE	PROVISION		2013	2012	Actual Exp. Upto June
	ACCOUNT NO	ACCOUNT NAME			
Miscellaneous expenses rie	413000059012	Monthly Allowance of NYSC Participants: 4000 Teachers, 1000 Doctors & 6000 Paramedical(at N29,000each) & Lawyers & Orient and Passout	666,000,000.00	586,000,000.00	0.00
	413001059012	National Day Celebration(1st October)	23,000,000.00	53,000,000.00	0.00
	413001159012	Armed Forces Rememberance Day, 15th January	15,000,000.00	15,000,000.00	0.00
	413001259012	State Advisory Committee on Nigerian Citizenship	1,500,000.00	1,500,000.00	0.00
	413001359012	Rivers State Tenders Board	89,199,700.00	10,000,000.00	0.00
	413001459012	Rivers State Productivity Committee	5,000,000.00	5,000,000.00	0.00
	413001559012	Cabinet Staff Allowances	50,000,000.00	50,000,000.00	0.00
	413001659012	Insurance of Government Vehicles in SSG's Office	5,000,000.00	5,000,000.00	0.00
	413001759012	Insurance of State Secretariate Complex	93,000,000.00	23,000,000.00	0.00
	413001859012	SA's Programme/Activities	500,000,000.00	385,000,000.00	0.00
	413001959012	Rivers State Elders Council	0.00	0.00	0.00
	413002059012	NEPAD Activities	0.00	0.00	0.00
		Miscellaneous expenses rie Total:	**2,330,699,700.00**	**1,545,641,049.00**	**0.00**
Grand Total:			**2,664,186,630.00**	**1,879,127,679.00**	**148,933,990.22**

2013	**Grand Total:**	**3,443,424,303.00**
2012	**Grand Total:**	**2,654,216,012.00**
	Actual Upto June:	**239,689,121.54**

Rivers State Government

SEEFOR Project

2013 Budget

Monday, February 25, 2013

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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			0.00	12,000,000.00	5,925,000.00
Grand Total:			0.00	12,000,000.00	5,925,000.00

Head: - **Staff & Personnel Costs** (SEEFOR Project)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 431050000000 - **Overhead Costs** (SEEFOR Project)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	431050050021	Travel & Transport	0.00	4,000,000.00	2,000,000.00
	431050050003	Utility Services (rie)	0.00	10,000.00	0.00
	431050050004	Telephone services (rie)	0.00	10,000.00	0.00
	431050050005	Stationery	0.00	2,500,000.00	1,250,000.00
	431050050006	Maintenance of Furniture and Equipment	0.00	1,350,000.00	675,000.00
	431050050007	Maintenance of Vehicle and Capital Assets	0.00	1,000,000.00	500,000.00
	431050050008	Consultancy Services (rie)	0.00	80,000.00	0.00
	431050050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	431050050010	Training and Staff Development	0.00	1,000,000.00	500,000.00
	431050050011	Entertainment and Hospitality	0.00	1,000,000.00	500,000.00
	431050050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**0.00**	**10,950,000.00**	**5,425,000.00**

Head: 431050000000 - **Overhead Costs** **(SEEFOR Project)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses					
	431050051121	Salary and Allowance for Temporary Staff	0.00	100,000.00	0.00
	431050052121	Research and Surveys	0.00	200,000.00	0.00
	431050053121	Publicity	0.00	70,000.00	0.00
	431050054121	Toiletries and Disinfectants	0.00	50,000.00	0.00
	431050055121	Budget Preparation	0.00	50,000.00	0.00
	431050056121	Production of Progress and Annual Reports	0.00	40,000.00	0.00
	431050057121	Imprest for 5 project Heads	0.00	450,000.00	0.00
	431050058121	Imprest for 10 Component Cordinators	0.00	40,000.00	500,000.00
		Miscellaneous expenses Total:	**0.00**	**1,000,000.00**	**500,000.00**
Miscellaneous expenses rie					
	431050051012	Minor Office Repairs	0.00	20,000.00	0.00
	431050052012	Electical Fixture	0.00	10,000.00	0.00
	431050053012	Office Decoration,Tiles, Painting and Curtains	0.00	10,000.00	0.00
	431050054012	Study Tours	0.00	10,000.00	0.00
		Miscellaneous expenses rie Total:	**0.00**	**50,000.00**	**0.00**
	Grand Total:		**0.00**	**12,000,000.00**	**5,925,000.00**

2013	**Grand Total:**	**0.00**
2012	**Grand Total:**	**12,000,000.00**
	Actual Upto June:	**5,925,000.00**

Rivers State Government
Social Rehabilitation Committee
2013 Budget

Monday, February 25, 2013
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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			24,000,000.00	24,000,000.00	10,800,000.00
Grand Total:			24,000,000.00	24,000,000.00	10,800,000.00

Head: - **Staff & Personnel Costs** (Social Rehabilitation Committee)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 413340000000 - **Overhead Costs** (Social Rehabilitation Committee)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	PROVISION 2013	2012	Actual Exp. Upto June
General					
	413340050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	413340050021	Travel and Transport	8,000,000.00	8,000,000.00	4,000,000.00
	413340050003	Utility Services (rie)	200,000.00	200,000.00	0.00
	413340050004	Telephone services (rie)	200,000.00	200,000.00	0.00
	413340050005	Stationery	3,000,000.00	3,000,000.00	1,500,000.00
	413340050006	Maintenance of Furniture and Equipment	1,000,000.00	1,000,000.00	500,000.00
	413340050007	Maintenance of Vehicle and Capital Assets	4,000,000.00	4,000,000.00	2,000,000.00
	413340050008	Consultancy Services (rie)	100,000.00	100,000.00	0.00
	413340050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	413340050010	Training and Staff Development	2,000,000.00	2,000,000.00	1,000,000.00
	413340050011	Entertainment and Hospitality	2,000,000.00	2,000,000.00	1,000,000.00
	413340050012	Miscellaneous Expenses (rie)	200,000.00	200,000.00	0.00

Head: 413340000000 - Overhead Costs (Social Rehabilitation Committee)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	413340050121	Miscellaneous Expenses	3,300,000.00	3,300,000.00	800,000.00
		General Total:	**24,000,000.00**	**24,000,000.00**	**10,800,000.00**
Grand Total:			**24,000,000.00**	**24,000,000.00**	**10,800,000.00**

2013	**Grand Total:**	**24,000,000.00**
2012	**Grand Total:**	**24,000,000.00**
	Actual Upto June:	**10,800,000.00**

Rivers State Government

Special Adviser on Aquaculture and Deep Sea Fishing

2013 Budget

Monday, February 25, 2013

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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			12,000,000.00	12,000,000.00	5,250,000.00
Grand Total:			12,000,000.00	12,000,000.00	5,250,000.00

Head: - **Staff & Personnel Costs** (Special Adviser on Aquaculture and Deep Sea Fishing)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 413320000000 - **Overhead Costs** (Special Adviser on Aquaculture and Deep Sea Fishing)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	413320050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	413320050021	Travel & Transport	3,000,000.00	3,000,000.00	1,500,000.00
	413320050003	Utility Services (rie)	100,000.00	100,000.00	0.00
	413320050004	Telephone services (rie)	100,000.00	100,000.00	0.00
	413320050005	Stationery	2,500,000.00	2,500,000.00	1,250,000.00
	413320050006	Maintenance of Furniture and Equipment	1,000,000.00	1,000,000.00	500,000.00
	413320050007	Maintenance of Vehicle and Capital Assets	1,000,000.00	1,000,000.00	500,000.00
	413320050008	Consultancy Services (rie)	800,000.00	800,000.00	0.00
	413320050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	413320050010	Training and Staff Development	1,000,000.00	1,000,000.00	500,000.00
	413320050011	Entertainment and Hospitality	1,000,000.00	1,000,000.00	500,000.00
	413320050012	Miscellaneous Expenses (rie)	500,000.00	500,000.00	0.00

Head: 413320000000 - Overhead Costs (Special Adviser on Aquaculture and Deep Sea Fishing)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	413320050121	Miscellaneous Expenses	1,000,000.00	1,000,000.00	500,000.00
	413320050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**12,000,000.00**	**12,000,000.00**	**5,250,000.00**
Grand Total:			**12,000,000.00**	**12,000,000.00**	**5,250,000.00**

2013	**Grand Total:**	**12,000,000.00**
2012	**Grand Total:**	**12,000,000.00**
	Actual Upto June:	**5,250,000.00**

Rivers State Government

Special Adviser on Conflict Resolution

2013 Budget

Monday, February 25, 2013

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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			12,000,000.00	12,000,000.00	5,250,000.00
Grand Total:			12,000,000.00	12,000,000.00	5,250,000.00

Head: - **Staff & Personnel Costs** (Special Adviser on Conflict Resolution)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 413270000000 - **Overhead Costs** (Special Adviser on Conflict Resolution)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	413270050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	413270050021	Travel & Transport	3,000,000.00	3,000,000.00	1,500,000.00
	413270050003	Utility Services (rie)	100,000.00	100,000.00	0.00
	413270050004	Telephone services (rie)	100,000.00	100,000.00	0.00
	413270050005	Stationery	2,500,000.00	2,500,000.00	1,250,000.00
	413270050006	Maintenance of Furniture and Equipment	1,000,000.00	1,000,000.00	500,000.00
	413270050007	Maintenance of Vehicle and Capital Assets	1,000,000.00	1,000,000.00	500,000.00
	413270050008	Consultancy Services (rie)	800,000.00	800,000.00	0.00
	413270050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	413270050010	Training and Staff Development	1,000,000.00	1,000,000.00	500,000.00
	413270050011	Entertainment and Hospitality	1,000,000.00	1,000,000.00	500,000.00
	413270050012	Miscellaneous Expenses (rie)	500,000.00	500,000.00	0.00

Head: 413270000000 - **Overhead Costs** **(Special Adviser on Conflict Resolution)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	413270050121	Miscellaneous Expenses	1,000,000.00	1,000,000.00	500,000.00
	413270050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**12,000,000.00**	**12,000,000.00**	**5,250,000.00**
Grand Total:			**12,000,000.00**	**12,000,000.00**	**5,250,000.00**

2013	**Grand Total:**	**12,000,000.00**
2012	**Grand Total:**	**12,000,000.00**
Actual Upto June:		**5,250,000.00**

Special Adviser on Culture

FUNCTIONS

1 To advise the State Government on all aspect of culture and tourism policy `formation

2 To protect and promote the cultural and tourism potentials of the state.

3 To network with agencies at state, national and international levels for the enhancement of the state cultural heritage.

4 To encourage and mobilize youths to participate in cultural activities

5 o encourage the participation of the private sector in culture and tourism of the state.

6 To engage in cultural festivals at the local, state, national and international level.

7 To maintain a directory of registered cultural groups.

8 o promote research, studies and publications on issues relating to culture andtourism

Rivers State Government
Special Adviser on Culture
2013 Budget

Monday, February 25, 2013
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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			12,000,000.00	12,000,000.00	5,250,000.00
Grand Total:			12,000,000.00	12,000,000.00	5,250,000.00

Head: - **Staff & Personnel Costs** **(Special Adviser on Culture)**

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 413110000000 - **Overhead Costs** **(Special Adviser on Culture)**

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	413110050021	Travel & Transport	3,000,000.00	3,000,000.00	1,500,000.00
	413110050003	Utility Services (rie)	100,000.00	100,000.00	0.00
	413110050004	Telephone services (rie)	100,000.00	100,000.00	0.00
	413110050005	Stationery	2,500,000.00	2,500,000.00	1,250,000.00
	413110050006	Maintenance of Furniture and Equipment	1,000,000.00	1,000,000.00	500,000.00
	413110050007	Maintenance of Vehicle and Capital Assets	1,000,000.00	1,000,000.00	500,000.00
	413110050008	Consultancy Services (rie)	800,000.00	800,000.00	0.00
	413110050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	413110050010	Training and Staff Development	1,000,000.00	1,000,000.00	500,000.00
	413110050011	Entertainment and Hospitality	1,000,000.00	1,000,000.00	500,000.00
	413110050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**10,500,000.00**	**10,500,000.00**	**4,750,000.00**

Head: 413110000000 - **Overhead Costs** **(Special Adviser on Culture)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses					
	413110051121	Photographic and Video Coverage	80,000.00	80,000.00	0.00
	413110052121	Toiletries and Disinfectants	60,000.00	60,000.00	0.00
	413110053121	Purchase of Newspapers, Magazines and Journal	80,000.00	80,000.00	0.00
	413110054121	Allowance for Casual Staff	510,000.00	510,000.00	500,000.00
	413110055121	Budget Preparation	70,000.00	70,000.00	0.00
	413110056121	Postal service	20,000.00	20,000.00	0.00
	413110057121	Allowance for Industrial attachment	30,000.00	30,000.00	0.00
	413110058121	Donations	50,000.00	50,000.00	0.00
	413110059121	Upkeep of Cultural/Tourism Library/ Data Bank	100,000.00	100,000.00	0.00
		Miscellaneous expenses Total:	**1,000,000.00**	**1,000,000.00**	**500,000.00**
Miscellaneous expenses rie					
	413110051012	Fumigation of office	80,000.00	80,000.00	0.00
	413110052012	Abuja Cultural Carnival forum	120,000.00	120,000.00	0.00
	413110053012	Natfest	120,000.00	120,000.00	0.00
	413110054012	Cultural Consultative Forum	80,000.00	80,000.00	0.00
	413110055012	Registration of Cultural groups	100,000.00	100,000.00	0.00
		Miscellaneous expenses rie Total:	**500,000.00**	**500,000.00**	**0.00**
Grand Total:			**12,000,000.00**	**12,000,000.00**	**5,250,000.00**

2013 Grand Total: **12,000,000.00**

2012 Grand Total: **12,000,000.00**

Actual Upto June: **5,250,000.00**

Rivers State Government
Special Adviser on Fisheries
2013 Budget

Monday, February 25, 2013
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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			12,000,000.00	12,000,000.00	5,250,000.00
Grand Total:			12,000,000.00	12,000,000.00	5,250,000.00

Head: - **Staff & Personnel Costs** (Special Adviser on Fisheries)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 413260000000 - **Overhead Costs** (Special Adviser on Fisheries)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	413260050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	413260050021	Travel & Transport	3,000,000.00	3,000,000.00	1,500,000.00
	413260050003	Utility Services (rie)	100,000.00	100,000.00	0.00
	413260050004	Telephone services (rie)	100,000.00	100,000.00	0.00
	413260050005	Stationery	2,500,000.00	2,500,000.00	1,250,000.00
	413260050006	Maintenance of Furniture and Equipment	1,000,000.00	1,000,000.00	500,000.00
	413260050007	Maintenance of Vehicle and Capital Assets	1,000,000.00	1,000,000.00	500,000.00
	413260050008	Consultancy Services (rie)	800,000.00	800,000.00	0.00
	413260050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	413260050010	Training and Staff Development	1,000,000.00	1,000,000.00	500,000.00
	413260050011	Entertainment and Hospitality	1,000,000.00	1,000,000.00	500,000.00
	413260050012	Miscellaneous Expenses (rie)	500,000.00	500,000.00	0.00
	413260050013	Contributions to International Organisation (rie)	0.00	0.00	0.00

Head: 413260000000 - Overhead Costs (Special Adviser on Fisheries)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	413260050121	Miscellaneous Expenses	0.00	0.00	0.00
		General Total:	**11,000,000.00**	**11,000,000.00**	**4,750,000.00**
Miscellaneous expenses					
	413260051121	Ink Cartridges, Papers	70,000.00	70,000.00	500,000.00
	413260052121	Stabilizers 20 UPS 10	40,000.00	40,000.00	0.00
	413260053121	Binding Machine 2/Accessories	30,000.00	30,000.00	0.00
	413260054121	Giant Staler 2/Medium	100,000.00	100,000.00	0.00
	413260055121	Wall Clock 10 x 2,000	100,000.00	100,000.00	0.00
	413260056121	Public Enligtenment, Journal etc	260,000.00	260,000.00	0.00
	413260057121	Installation of Gadgets	100,000.00	100,000.00	0.00
	413260058121	Toiletries/Chemical Materials	100,000.00	100,000.00	0.00
	413260059121	Budget Preparation	100,000.00	100,000.00	0.00
	413260159121	Modern Cable TV Subscription etc	100,000.00	100,000.00	0.00
		Miscellaneous expenses Total:	**1,000,000.00**	**1,000,000.00**	**500,000.00**
	Grand Total:		**12,000,000.00**	**12,000,000.00**	**5,250,000.00**

2013	**Grand Total:**	**12,000,000.00**
2012	**Grand Total:**	**12,000,000.00**
	Actual Upto June:	**5,250,000.00**

Rivers State Government

Special Adviser on Inter Party Matters

2013 Budget

Monday, February 25, 2013

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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			12,000,000.00	12,000,000.00	5,250,000.00
Grand Total:			12,000,000.00	12,000,000.00	5,250,000.00

Head: - **Staff & Personnel Costs** (Special Adviser on Inter Party Matters)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 413280000000 - **Overhead Costs** (Special Adviser on Inter Party Matters)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	413280050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	413280050021	Travel & Transport	3,000,000.00	3,000,000.00	1,500,000.00
	413280050003	Utility Services (rie)	100,000.00	100,000.00	0.00
	413280050004	Telephone services (rie)	100,000.00	100,000.00	0.00
	413280050005	Stationery	2,500,000.00	2,500,000.00	1,250,000.00
	413280050006	Maintenance of Furniture and Equipment	1,000,000.00	1,000,000.00	500,000.00
	413280050007	Maintenance of Vehicle and Capital Assets	1,000,000.00	1,000,000.00	500,000.00
	413280050008	Consultancy Services (rie)	800,000.00	800,000.00	0.00
	413280050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	413280050010	Training and Staff Development	1,000,000.00	1,000,000.00	500,000.00
	413280050011	Entertainment and Hospitality	1,000,000.00	1,000,000.00	500,000.00
	413280050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**10,500,000.00**	**10,500,000.00**	**4,750,000.00**

Head: 413280000000 - **Overhead Costs** **(Special Adviser on Inter Party Matters)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses					
	413280051121	Monitoring of Political Party Activities	300,000.00	300,000.00	500,000.00
	413280052121	Newspapers/Magazines	100,000.00	100,000.00	0.00
	413280053121	Budget Preparation	100,000.00	100,000.00	0.00
	413280054121	Publicity	50,000.00	50,000.00	0.00
	413280055121	Staff Welfare	80,000.00	80,000.00	0.00
	413280056121	Press Matters	100,000.00	100,000.00	0.00
	413280057121	Public Relations	90,000.00	90,000.00	0.00
	413280058121	Sanitory Materials	80,000.00	80,000.00	0.00
	413280059121	Minor Works	100,000.00	100,000.00	0.00
		Miscellaneous expenses Total:	**1,000,000.00**	**1,000,000.00**	**500,000.00**
Miscellaneous expenses rie					
	413280051012	Provision of Uniforms	300,000.00	300,000.00	0.00
	413280052012	Printing and Publications	100,000.00	100,000.00	0.00
	413280053012	Seminars/Workshop	100,000.00	100,000.00	0.00
		Miscellaneous expenses rie Total:	**500,000.00**	**500,000.00**	**0.00**
	Grand Total:		**12,000,000.00**	**12,000,000.00**	**5,250,000.00**

2013 Grand Total: **12,000,000.00**

2012 Grand Total: **12,000,000.00**

Actual Upto June: **5,250,000.00**

Special Adviser on Investment

FUNCTIONS

1. Be the Office of the State Government to co-ordinate and monitor all investment promotion activities
2. Initiate and support measures which shall enhance the investment climate in the State for both Nigeria and Non-Nigerian investors
3. Promote investments in and outside the State through effective promotional means;
4. Collect, collate, analyse and disseminate information about investment opportunities and sources of investment capital, and advise on request, the availability choice or suitability of partners in joint-venture
5. Identify specific projects and invite interested investors for participation in those projects;
6. Initiate, organise and participate in promotional activities, such as, exhibitions, conferences and seminars for the stimulation of investments
7. Maintain liaison between investors and Ministries, Government Departments, NIPC and agencies, institutional lenders and other authorities concerned with investments;
8. Provide and disseminate up-to-date information on incentives available to investors
9. Assist incoming and existing investors by providing support services;
10. Evaluate the impact of the office on investments in the state and make appropriate recommendations;
11. Advise the State Governor/Government on policy matters, including fiscal measures designed to promote the industrialization of the state or the general development of the economy;
12. Perform such other functions as are supplementary or incidental to the attainment of these objectives, and as may be directed by the Executive Governor of the State

Rivers State Government
Special Adviser on Investment
2013 Budget

Monday, February 25, 2013
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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			12,000,000.00	12,000,000.00	5,250,000.00
Grand Total:			12,000,000.00	12,000,000.00	5,250,000.00

Head: - **Staff & Personnel Costs** **(Special Adviser on Investment)**

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 413220100000 - **Overhead Costs** **(Special Adviser on Investment)**

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	413220150002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	413220150021	Travel & Transport	3,000,000.00	3,000,000.00	1,500,000.00
	413220150003	Utility Services (rie)	100,000.00	100,000.00	0.00
	413220150004	Telephone services (rie)	100,000.00	100,000.00	0.00
	413220150005	Stationery	2,500,000.00	2,500,000.00	1,250,000.00
	413220150006	Maintenance of Office Furniture and Equipment	1,000,000.00	1,000,000.00	500,000.00
	413220150007	Maintenance of Vehicle and Capital Assets	1,000,000.00	1,000,000.00	500,000.00
	413220150008	Consultancy Services (rie)	800,000.00	800,000.00	0.00
	413220150009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	413220150010	Training and Staff Development	1,000,000.00	1,000,000.00	500,000.00
	413220150011	Entertainment and Hospital	1,000,000.00	1,000,000.00	500,000.00
	413220150013	Contribution to Interntional Organization (RIE)	0.00	0.00	500,000.00
		General Total:	**10,500,000.00**	**10,500,000.00**	**5,250,000.00**

Head: 413220100000 - **Overhead Costs** **(Special Adviser on Investment)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses					
	413220151121	Dissemination of Info by Courier, E-mail, Fax and Text Messages	50,000.00	50,000.00	0.00
	413220152121	Publicity	60,000.00	60,000.00	0.00
	413220153121	Conferences/Seminars/Workshops on Investments	500,000.00	500,000.00	0.00
	413220154121	Budget Preparation	70,000.00	70,000.00	0.00
	413220155121	Upkeep of the office of SA on Investments	110,000.00	110,000.00	0.00
	413220156121	Maintenance of Computers	0.00	0.00	0.00
	413220157121	Computers consumables	80,000.00	80,000.00	0.00
	413220158121	Minor Works	30,000.00	30,000.00	0.00
	413220159121	Toiletries/Chemical	50,000.00	50,000.00	0.00
	413220150221	Toiletries/Chemical Materials	50,000.00	50,000.00	0.00
		Miscellaneous expenses Total:	**1,000,000.00**	**1,000,000.00**	**0.00**
Miscellaneous expenses rie					
	413220151012	Settlement of Hotel Bill for Foreign Partners for visiting S.A Investments	100,000.00	100,000.00	0.00
	413220152012	Special Assignments	300,000.00	300,000.00	0.00
	413220153012	Christmas Gifts for Staff	100,000.00	100,000.00	0.00
		Miscellaneous expenses rie Total:	**500,000.00**	**500,000.00**	**0.00**
Grand Total:			**12,000,000.00**	**12,000,000.00**	**5,250,000.00**

2013	**Grand Total:**	**12,000,000.00**
2012	**Grand Total:**	**12,000,000.00**
	Actual Upto June:	**5,250,000.00**

Special Adviser on N.D.D.C

FUNCTIONS

1 To assess and determine the pattern of Annual Federal Budgetary Allocation to the NDDC.

2 To assess and determine the pattern of NDDC's budgetary allocation for projects and programmes in Rivers State.

3 To compile a comprehensive inventory or database of NDDC projects in each Local Government Area in Rivers State.

4 To compose a performance profile of the NDDC (in terms of completed, uncompleted or abandoned projects) in Rivers State. This profile must include an assessment of the quality of NDDC's projects/programmes and necessity of projects to benefitting communities.

5 To conduct a Technical audit of NDDC projects, contractors and consultants in Rivers State so as to assess their technical competence for effective performance.

6 To conduct regular tours to NDDC project sites in Rivers State in order to monitor and ensure that project contractors meet project guidelines and specifications, as well as deadlines for completion.

7 To identify, compile and submit priority projects for Rivers State to the NDDC. (This will ensure that only projects directly relevant to target communities are executed).

8 To appraise the role of the NDDC in the area of Manpower Development through competitive Scholarships and Bursaries for students in Rivers State, micro- Credit Finance schemes etc.

9 Ensure good communication flow between the Government of Rivers State and NDDC.

10 Prepare a monthly or quaterly Progress Report of NDDC activities to the Governor of Rivers State.

11 Ensure total elimination of perceived or imaginary competition by NDDC to the Rivers State Government in the execution of development projects.

12 Ensure that conscious efforts are targeted to award some major contracts to qualified indigenous contractors in Rivers State.

13 To identify, compile and proffer solutions to eliminate Youth restiveness, militancy and it's negative effects on developmental projects of NDDC in Rivers State.

14 Establish and determine Environmental Management Programs carried out by NDDC eg. Air, Water, Land, Vegetation, Flood, Erosion, Shore Protection, GIS Environmental Sensitivity Index Mapping, Canalization Reclamation etc.

15 To identify, comply and proffer solutions to eliminate projects duplications between the State Government and NDDC.

16 To carryout Enlightenment Programme on Facility Management of NDDC projects after commissioning; both at the Local Government Level and the Community Level.

17 To hold periodic workshops, seminars, summits and talk shops on issues bothering on infrastructural development, Business Development, Micro Financing, Health, Manpower Development etc.

18 Any other area of specific assignment or duties which His Excellency may deem necessary in line with the Policy Objectives and Vision of the Rivers State Government on NDDC.

Rivers State Government
Special Adviser on N.D.D.C
2013 Budget

Monday, February 25, 2013
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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			12,000,000.00	12,000,000.00	0.00
Grand Total:			12,000,000.00	12,000,000.00	0.00

Head: - **Staff & Personnel Costs** (Special Adviser on N.D.D.C)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 413060000000 - **Overhead Costs** (Special Adviser on N.D.D.C)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	413060050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	413060050021	Travel & Transport	3,000,000.00	3,000,000.00	0.00
	413060050003	Utility Services (rie)	100,000.00	100,000.00	0.00
	413060050004	Telephone services (rie)	100,000.00	100,000.00	0.00
	413060050005	Stationery	2,500,000.00	2,500,000.00	0.00
	413060050006	Maintenance of Furniture and Equipment	1,000,000.00	1,000,000.00	0.00
	413060050007	Maintenance of Vehicle and Capital Assets	1,000,000.00	1,000,000.00	0.00
	413060050008	Consultancy Services (rie)	800,000.00	800,000.00	0.00
	413060050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	413060050010	Training and Staff Development	1,000,000.00	1,000,000.00	0.00
	413060050011	Entertainment and Hospitality	1,000,000.00	1,000,000.00	0.00
	413060050012	Miscellaneous Expenses (rie)	500,000.00	500,000.00	0.00
	413060050013	Contributions to International Organisation (rie)	0.00	0.00	0.00

Head: 413060000000 - Overhead Costs (Special Adviser on N.D.D.C)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General		**General Total:**	**11,000,000.00**	**11,000,000.00**	**0.00**
Miscellaneous expenses					
	413060051121	Printing and Publications	350,000.00	350,000.00	0.00
	413060052121	Technical Committee Meetings	150,000.00	150,000.00	0.00
	413060053121	Postal Services	50,000.00	50,000.00	0.00
	413060054121	Toiletries	100,000.00	100,000.00	0.00
	413060055121	Budget preparation	150,000.00	150,000.00	0.00
	413060056121	Public Relations	200,000.00	200,000.00	0.00
		Miscellaneous expenses Total:	**1,000,000.00**	**1,000,000.00**	**0.00**
Grand Total:			**12,000,000.00**	**12,000,000.00**	**0.00**

2013	**Grand Total:**	**12,000,000.00**
2012	**Grand Total:**	**12,000,000.00**
	Actual Upto June:	**0.00**

Special Adviser on Parastatals

FUNCTIONS

1 Set up a functional office of the Special Adviser on Parastatals.

2 Collate and appropriately document/publish a profile on all Rivers State government parastatals.

3 Monitor and evaluate the performance of all parastatals and advise His Excellency appropriately.

4 Work in tandem with relevant Commissioners/Ministries/Departments towards the effective performance of various parastatals.

5 Advocate on behalf of the parastatals for adequate attention in the performance of their duties.

6 Assist the parastatals in realizing the goals and objectives of the organizations.

7 Establish a common platform for the exchange of ideals/development challenges amongst the management of various parastatals in Rivers State.

8 Develop common monitoring criteria for al parastatals.

9 Encourage parastatals to uplift the visibility of the present administration through sustainable performance to the admiration of the general populace.

10 To do any other assignment as may be directed by the Executive Governor of Rivers State or his representatives.

Rivers State Government

Special Adviser on Parastatals

2013 Budget

Monday, February 25, 2013

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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			12,000,000.00	12,000,000.00	5,250,000.00
Grand Total:			12,000,000.00	12,000,000.00	5,250,000.00

Head: - **Staff & Personnel Costs** (Special Adviser on Parastatals)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 413020200000 - **Overhead Costs** (Special Adviser on Parastatals)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	413020250002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	413020250021	Travel & Transport	3,000,000.00	3,000,000.00	1,500,000.00
	413020250003	Utility Services (rie)	100,000.00	100,000.00	0.00
	413020250004	Telephone services (rie)	100,000.00	100,000.00	0.00
	413020250005	Stationery	2,500,000.00	2,500,000.00	1,250,000.00
	413020250006	Maintenance of Furniture and Equipment	1,000,000.00	1,000,000.00	500,000.00
	413020250007	Maintenance of Vehicle and Capital Assets	1,000,000.00	1,000,000.00	500,000.00
	413020250008	Consultancy Services (rie)	800,000.00	800,000.00	0.00
	413020250009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	413020250010	Training and Staff Development	1,000,000.00	1,000,000.00	500,000.00
	413020250011	Entertainment and Hospitality	1,000,000.00	1,000,000.00	500,000.00
	413020250013	Contributions to International Organisation (rie)	0.00	0.00	0.00
	413020250012	Miscellaneous Expenses (rie)	0.00	0.00	0.00

Head: 413020200000 - **Overhead Costs** **(Special Adviser on Parastatals)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	413020250121	Miscellaneous Expenses	0.00	0.00	0.00
		General Total:	**10,500,000.00**	**10,500,000.00**	**4,750,000.00**
Miscellaneous expenses					
	413020251121	Newspapers and magazines	100,000.00	100,000.00	500,000.00
	413020252121	Budget preparation	150,000.00	150,000.00	0.00
	413020253121	Publicity	250,000.00	250,000.00	0.00
	413020254121	Computer Accessories	150,000.00	150,000.00	0.00
	413020255121	Sanitary materials	100,000.00	100,000.00	0.00
	413020256121	Minor works	150,000.00	150,000.00	0.00
	413020257121	Postal Services	100,000.00	100,000.00	0.00
		Miscellaneous expenses Total:	**1,000,000.00**	**1,000,000.00**	**500,000.00**
Miscellaneous expenses rie					
	413020251012	Collation of information/data from parastals	300,000.00	300,000.00	0.00
	413020252012	Sensitisation on monitoring	100,000.00	100,000.00	0.00
	413020253012	Honorarium	100,000.00	100,000.00	0.00
		Miscellaneous expenses rie Total:	**500,000.00**	**500,000.00**	**0.00**
Grand Total:			**12,000,000.00**	**12,000,000.00**	**5,250,000.00**

2013	**Grand Total:**	**12,000,000.00**
2012	**Grand Total:**	**12,000,000.00**
	Actual Upto June:	**5,250,000.00**

Special Adviser on Pollution Control

FUNCTIONS

1 To identify issues of and areas of pollution within the state with much emphasis on rural areas and advise on measures to curtail same,

2 To synergise with other relevant bodies/ministries in providing a platform to control environmental pollution as follows: Daily monitoring and enforcement.

3 To synergise with other relevant bodies/ministries in providing a platform to control environmental pollution as follows: Abatement of perceived pollution activities in the industries and civil society such as noise, chemical disposal, hazard management. (Air, Land and Sea)

4 To synergise with other relevant bodies/ministries in providing a platform to control environmental pollution as follows: Supervision of waste management strategies.

5 Adequate enlightenment and sensitization of the citizenry (both corporate and individual) of the state on the dangers of pollution through the print and electronic media, hosting of bottom – top summits/seminars.

6 Amendment/Review of extant but obsolete legislations on Environmental pollution that can no longer capture the exigencies of economic advancement.

7 Advice on the provision of a legal frame work for the enactment of relevant laws that will enhance a pollution free environment.

8 Periodic visits to corporate organisations where activities directly or indirectly pollute the environment and ensure compliance with environmental safety standards.

9 To curb community/youth hostilities and restiveness between host communities and oil/gas companies by advocating for peace and report same to the Excellency or by encouraging alternative dispute resolution for cases/matters in court pertaining to Environmental Pollution.

10 To recommend and encourage adequate compensation to be paid by defaulting oil/gas companies to deserving individual groups/families and communities who have suffered any form of environment pollution.

11 To advise and encourage the payment of all the statutory oil/gas exploration levies and discharge.

Rivers State Government

Special Adviser on Pollution Control

2013 Budget

Monday, February 25, 2013

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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			12,000,000.00	12,000,000.00	5,250,000.00
Grand Total:			12,000,000.00	12,000,000.00	5,250,000.00

Head: - **Staff & Personnel Costs** **(Special Adviser on Pollution Control)**

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 413290000000 - **Overhead Costs** **(Special Adviser on Pollution Control)**

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	413290050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	413290050021	Travel & Transport	3,000,000.00	3,000,000.00	1,500,000.00
	413290050003	Utility Services (rie)	100,000.00	100,000.00	0.00
	413290050004	Telephone services (rie)	100,000.00	100,000.00	0.00
	413290050005	Stationery	2,500,000.00	2,500,000.00	1,250,000.00
	413290050006	Maintenance of Furniture and Equipment	1,000,000.00	1,000,000.00	500,000.00
	413290050007	Maintenance of Vehicle and Capital Assets	1,000,000.00	1,000,000.00	500,000.00
	413290050008	Consultancy Services (rie)	800,000.00	800,000.00	0.00
	413290050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	413290050010	Training and Staff Development	1,000,000.00	1,000,000.00	500,000.00
	413290050011	Entertainment and Hospitality	1,000,000.00	1,000,000.00	500,000.00
	413290050012	Miscellaneous Expenses (rie)	500,000.00	500,000.00	0.00

Head: 413290000000 - Overhead Costs (Special Adviser on Pollution Control)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General	413290050121	Miscellaneous Expenses	1,000,000.00	1,000,000.00	500,000.00
	413290050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**12,000,000.00**	**12,000,000.00**	**5,250,000.00**
Grand Total:			**12,000,000.00**	**12,000,000.00**	**5,250,000.00**

2013 Grand Total: 12,000,000.00

2012 Grand Total: 12,000,000.00

Actual Upto June: 5,250,000.00

Rivers State Government

Special Adviser on Primary Education

2013 Budget

Monday, February 25, 2013

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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			12,000,000.00	12,000,000.00	5,250,000.00
Grand Total:			12,000,000.00	12,000,000.00	5,250,000.00

Head: - **Staff & Personnel Costs** (Special Adviser on Primary Education)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 413300000000 - **Overhead Costs** (Special Adviser on Primary Education)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	413300050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	413300050021	Travel and Transport	3,000,000.00	3,000,000.00	1,500,000.00
	413300050003	Utility Services (rie)	100,000.00	100,000.00	0.00
	413300050004	Telephone services (rie)	100,000.00	100,000.00	0.00
	413300050005	Stationery	2,500,000.00	2,500,000.00	1,250,000.00
	413300050006	Maintenance of Furniture and Equipment	1,000,000.00	1,000,000.00	500,000.00
	413300050007	Maintenance of Vehicle and Capital Assets	1,000,000.00	1,000,000.00	500,000.00
	413300050008	Consultancy Services (rie)	800,000.00	800,000.00	0.00
	413300050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	413300050010	Training and Staff Development	1,000,000.00	1,000,000.00	500,000.00
	413300050011	Entertainment and Hospitality	1,000,000.00	1,000,000.00	500,000.00
	413300050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**10,500,000.00**	**10,500,000.00**	**4,750,000.00**

Head: 413300000000 - **Overhead Costs** **(Special Adviser on Primary Education)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses					
	413300051121	Budget Preparation	100,000.00	100,000.00	500,000.00
	413300052121	Sanitary Materials	100,000.00	100,000.00	0.00
	413300053121	Postal Services	50,000.00	50,000.00	0.00
	413300054121	Minor Works	100,000.00	100,000.00	0.00
	413300055121	Library/Bulletins and Journals	100,000.00	100,000.00	0.00
	413300056121	Newspapers and Magazines	50,000.00	50,000.00	0.00
	413300057121	Photographs and Video coverage	100,000.00	100,000.00	0.00
	413300058121	Radio and Television Announcement	150,000.00	150,000.00	0.00
	413300059121	Donations/Pledges	150,000.00	150,000.00	0.00
	413300050121	Computer Consumables	100,000.00	100,000.00	0.00
		Miscellaneous expenses Total:	**1,000,000.00**	**1,000,000.00**	**500,000.00**
Miscellaneous expenses rie					
	413300051012	Primary Schools Sports Competitions	50,000.00	50,000.00	0.00
	413300052012	Organized School Quiz/Debate competition	50,000.00	50,000.00	0.00
	413300053012	Monitoring/Evaluation of Primary Schools	40,000.00	40,000.00	0.00
	413300054012	Organized/Sponsored excursion tours for primary schools	40,000.00	40,000.00	0.00
	413300055012	State tours to Primary Schools	40,000.00	40,000.00	0.00
	413300056012	Sponsor of Association/Scientific researches and Equipment	50,000.00	50,000.00	0.00
	413300057012	Gifted pupils award, Preparation and Completion	50,000.00	50,000.00	0.00
	413300058012	Workshop and Meetings of National Associations	50,000.00	50,000.00	0.00
	413300059012	Governor's Award for Excellence to Schools/Teachers	50,000.00	50,000.00	0.00
	413300050112	Staff Uniform/Security materials	40,000.00	40,000.00	0.00
	413300051112	Sponsor of Clubs in Primary Schools	40,000.00	40,000.00	0.00
		Miscellaneous expenses rie Total:	**500,000.00**	**500,000.00**	**0.00**
Grand Total:			**12,000,000.00**	**12,000,000.00**	**5,250,000.00**

2013	**Grand Total:**	**12,000,000.00**
2012	**Grand Total:**	**12,000,000.00**
Actual Upto June:		**5,250,000.00**

Rivers State Government

Special Adviser on Project Monitoring

2013 Budget

Monday, February 25, 2013

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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			12,000,000.00	12,000,000.00	5,250,000.00
Grand Total:			12,000,000.00	12,000,000.00	5,250,000.00

Head: - **Staff & Personnel Costs** (Special Adviser on Project Monitoring)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 413250000000 - **Overhead Costs** (Special Adviser on Project Monitoring)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	413250050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	413250050021	Travel & Transport	3,000,000.00	3,000,000.00	1,500,000.00
	413250050003	Utility Services (rie)	100,000.00	100,000.00	0.00
	413250050004	Telephone services (rie)	100,000.00	100,000.00	0.00
	413250050005	Stationery	2,500,000.00	2,500,000.00	1,250,000.00
	413250050006	Maintenance of Furniture and Equipment	1,000,000.00	1,000,000.00	500,000.00
	413250050007	Maintenance of Vehicle and Capital Assets	1,000,000.00	1,000,000.00	500,000.00
	413250050008	Consultancy Services (rie)	800,000.00	800,000.00	0.00
	413250050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	413250050010	Training and Staff Development	1,000,000.00	1,000,000.00	500,000.00
	413250050011	Entertainment and Hospitality	1,000,000.00	1,000,000.00	500,000.00
	413250050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**10,500,000.00**	**10,500,000.00**	**4,750,000.00**

Head: 413250000000 - **Overhead Costs** **(Special Adviser on Project Monitoring)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses					
	413250051121	Purchase of ultilities	50,000.00	50,000.00	0.00
	413250052121	Publicity	100,000.00	100,000.00	0.00
	413250053121	Budget Preparation	80,000.00	80,000.00	500,000.00
	413250054121	Industrial Training Allowances	90,000.00	90,000.00	0.00
	413250055121	Postal Services	70,000.00	70,000.00	0.00
	413250056121	Seminars and Workshops Admin/Finance	200,000.00	200,000.00	0.00
	413250057121	Training/workshops/conferences	20,000.00	20,000.00	0.00
	413250058121	Consultative meetings with contractors handling various projects	350,000.00	350,000.00	0.00
	413250059121	Field material	40,000.00	40,000.00	0.00
		Miscellaneous expenses Total:	**1,000,000.00**	**1,000,000.00**	**500,000.00**
Miscellaneous expenses rie					
	413250051012	Purchase of Diesel, Fuel, Oil	350,000.00	350,000.00	0.00
	413250052012	Uniform for drivers and security personnel	70,000.00	70,000.00	0.00
	413250053012	Professional Magazine/Journals	80,000.00	80,000.00	0.00
		Miscellaneous expenses rie Total:	**500,000.00**	**500,000.00**	**0.00**
Grand Total:			**12,000,000.00**	**12,000,000.00**	**5,250,000.00**

2013	**Grand Total:**	**12,000,000.00**
2012	**Grand Total:**	**12,000,000.00**
	Actual Upto June:	**5,250,000.00**

Special Adviser on Revenue Generation

FUNCTIONS

1 Plan

2 Carry out Research on all revenue sources due to the State.

3 Assess the performance of each Revenue source.

4 Evaluate revenue targets achieved from each revenue source vis-à-vis the budget and the potentials of the revenue source in order to achieve a balance budget for the state.

5 Identify new revenue sources.

6 Liaise with the State Ministry of Finance, Budget and Ministry of Justice to raise or amend Executive Bill (s) for legislation into relevant laws by the state House of Assembly in respect of revenue accruable to the State.

7 Co-ordinate the activities of all revenue generating/collecting Ministries, Departments, Agencies (MDA's) of government

8 Liaise with the Federal Authorities in areas of Joint responsibilities with regards to taxes e.g. inland water ways for Tug boats and other Marine Taxes and harmonize with Revenue Mobilization, allocation and Fiscal Commission with regards to derivative funds and oil and gas revenues accruable to the state.

9 Liaise with Local Government Revenue Agencies and departments in order to address revenue accruable to the state from Local Government.

10 Render regular reports to His Excellency on the revenue profile of the state.

11 Perform any other responsibilities that may be assigned by the Governor.

Rivers State Government

Special Adviser on Revenue Generation

2013 Budget

Monday, February 25, 2013

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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			12,000,000.00	12,000,000.00	5,250,000.00
Grand Total:			12,000,000.00	12,000,000.00	5,250,000.00

Head: - **Staff & Personnel Costs** (Special Adviser on Revenue Generation)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 413310000000 - **Overhead Costs** (Special Adviser on Revenue Generation)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	413310050021	Travel & Transport	3,000,000.00	3,000,000.00	1,500,000.00
	413310050003	Utility Services (rie)	100,000.00	100,000.00	0.00
	413310050004	Telephone services (rie)	100,000.00	100,000.00	0.00
	413310050005	Stationery	2,500,000.00	2,500,000.00	1,250,000.00
	413310050006	Maintenance of Furniture and Equipment	1,000,000.00	1,000,000.00	500,000.00
	413310050007	Maintenance of Vehicle and Capital Assets	1,000,000.00	1,000,000.00	500,000.00
	413310050008	Consultancy Services (rie)	800,000.00	800,000.00	0.00
	413310050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	413310050010	Training and Staff Development	1,000,000.00	1,000,000.00	500,000.00
	413310050011	Entertainment and Hospitality	1,000,000.00	1,000,000.00	500,000.00
	413310050012	Miscellaneous Expenses (rie)	0.00	0.00	0.00
	413310050121	Miscellaneous Expenses	0.00	0.00	0.00
	413310050013	Contributions to International Organisation (rie)	0.00	0.00	0.00

Head: 413310000000 - Overhead Costs (Special Adviser on Revenue Generation)

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General		**General Total:**	**10,500,000.00**	**10,500,000.00**	**4,750,000.00**
Miscellaneous expenses					
	413310051121	Radio and TV Announcements	100,000.00	100,000.00	0.00
	413310052121	Sanitary Materials and Services	50,000.00	50,000.00	0.00
	413310053121	Monitoring of Tax Consultants and sub consultants in 23 LGA	100,000.00	100,000.00	0.00
	413310054121	Computer Consumables	150,000.00	150,000.00	0.00
	413310055121	News papers, Magazines and Journals	100,000.00	100,000.00	0.00
	413310056121	Honorarium/Incentives to persons to distribute tax Educational Materials/Flyer in 23 LGA's (3 quarter) and Security Men	100,000.00	100,000.00	0.00
	413310057121	Photographs and Video Coverages	150,000.00	150,000.00	0.00
	413310058121	Postal Services	150,000.00	150,000.00	0.00
	413310059121	Budget Preparation	100,000.00	100,000.00	500,000.00
		Miscellaneous expenses Total:	**1,000,000.00**	**1,000,000.00**	**500,000.00**
Miscellaneous expenses rie					
	413310051012	Touring for retrieval of Revenue Data/Information, Inspection/Logistics	300,000.00	300,000.00	0.00
	413310052012	Specialized Equipment for Work and Materials for Research	200,000.00	200,000.00	0.00
		Miscellaneous expenses rie Total:	**500,000.00**	**500,000.00**	**0.00**
Grand Total:			**12,000,000.00**	**12,000,000.00**	**5,250,000.00**

2013 Grand Total: **12,000,000.00**

2012 Grand Total: **12,000,000.00**

Actual Upto June: **5,250,000.00**

Special Adviser on Rural Development

FUNCTIONS

1 Formulation and implementation of the State Rural Development Policy

2 Training of Rural dwellers on hancrafts for self development e.g. Cosmetic Techology processing of Local spice to them available all year round

3 Assist in development of the rural Area through Co-ordination of development activities between the Rural Areas and Rural Development Agencies

4 Construction and maintenance of Rural Feeder Roads and Rural Water Ways

5 Construction and maintenance of Rural jetties, canalization and maintenance of Rural Water Ways

Rivers State Government

Special Adviser on Rural Development

2013 Budget

Monday, February 25, 2013

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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			12,000,000.00	12,000,000.00	5,250,000.00
Grand Total:			12,000,000.00	12,000,000.00	5,250,000.00

Head: - **Staff & Personnel Costs** (Special Adviser on Rural Development)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 413330000000 - **Overhead Costs** (Special Adviser on Rural Development)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	413330050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	413330050021	Travel & Transport	3,000,000.00	3,000,000.00	1,500,000.00
	413330050003	Utility Services (rie)	100,000.00	100,000.00	0.00
	413330050004	Telephone services (rie)	100,000.00	100,000.00	0.00
	413330050005	Stationery	2,500,000.00	2,500,000.00	1,250,000.00
	413330050006	Maintenance of Furniture and Equipment	1,000,000.00	1,000,000.00	500,000.00
	413330050007	Maintenance of Vehicle and Capital Assets	1,000,000.00	1,000,000.00	500,000.00
	413330050008	Consultancy Services (rie)	800,000.00	800,000.00	0.00
	413330050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	413330050010	Training and Staff Development	1,000,000.00	1,000,000.00	500,000.00
	413330050011	Entertainment and Hospitality	1,000,000.00	1,000,000.00	500,000.00
	413330050012	Miscellaneous Expenses (rie)	500,000.00	500,000.00	0.00
		General Total:	**11,000,000.00**	**11,000,000.00**	**4,750,000.00**

Head: 413330000000 - **Overhead Costs** **(Special Adviser on Rural Development)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses					
	413330051121	Staff to visit the twenty three Local Government Area	100,000.00	100,000.00	0.00
	413330052121	Newspapers/Magazines	100,000.00	100,000.00	0.00
	413330053121	Publicity	100,000.00	100,000.00	0.00
	413330054121	Computer Accessories	100,000.00	100,000.00	0.00
	413330055121	Sanitary Materials	100,000.00	100,000.00	0.00
	413330056121	Budget Preparation	100,000.00	100,000.00	0.00
	413330057121	Postal Services	100,000.00	100,000.00	0.00
	413330058121	Photographs	100,000.00	100,000.00	0.00
	413330059121	Minor Works	100,000.00	100,000.00	0.00
	413330159121	Public Enlightenment/Sensitization Prog. to LGAs	100,000.00	100,000.00	500,000.00
		Miscellaneous expenses Total:	**1,000,000.00**	**1,000,000.00**	**500,000.00**
Grand Total:			**12,000,000.00**	**12,000,000.00**	**5,250,000.00**

2013	**Grand Total:**	**12,000,000.00**
2012	**Grand Total:**	**12,000,000.00**
Actual Upto June:		**5,250,000.00**

Special Adviser on Statistics & Strategic Plan

FUNCTIONS

1 The Office of the Special Adviser on Statistics and Strategic Planning was established by the Executive Governor of Rivers State, Rt. Hon Rotimi Amaechi on the August, 2008.

2 This office is responsible in advising State and Local Governments on matters relating to Statistics and Strategic Planning, for the development of Rivers State.

3 Others include sourcing, compiling, collation, analyzing, publication of data, and distribution of same for public, private and corporate use. This Office develops and maintain comprehensive socio-economic data bank for the State.

4 By effort of His Excellency in 2009, we succeeded in a seminar to sensitize the public and the creation of the Bill on Statistics in 2010/11. The Office has also developed a Statistical Master Plan and periodic data publications.

5 In 2011/12, we engaged services of professionals for the creation of website, increase data/information sourcing opportunities, design of a compendium to enhance/facilitate the objective of the State on Data bank development as well as continuation of data/information updates. This is a way of enriching the Statistical data bank and to ensure strategic implementation of State development strides. For these reasons, we ask all (Ministries, LGAs, Private/corporate bodies etc) to support us with necessary details/information to achieve the laudable objectives of the Rivers State Government on Statistics and Strategic matters for the good of the State. Thank you.

Rivers State Government

Special Adviser on Statistics & Strategic Plan

2013 Budget

Monday, February 25, 2013

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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			12,000,000.00	12,000,000.00	5,250,000.00
Grand Total:			12,000,000.00	12,000,000.00	5,250,000.00

Head: - **Staff & Personnel Costs** (Special Adviser on Statistics & Strategic Plan)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 413230000000 - **Overhead Costs** (Special Adviser on Statistics & Strategic Plan)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	413230050021	Travel & Transport	3,000,000.00	3,000,000.00	1,500,000.00
	413230050003	Utility Services (rie)	100,000.00	100,000.00	0.00
	413230050004	Telephone services (rie)	100,000.00	100,000.00	0.00
	413230050005	Stationery	2,500,000.00	2,500,000.00	1,250,000.00
	413230050006	Maintenance of Furniture and Equipment	1,000,000.00	1,000,000.00	500,000.00
	413230050007	Maintenance of Vehicle and Capital Assets	1,000,000.00	1,000,000.00	500,000.00
	413230050008	Consultancy Services (rie)	800,000.00	800,000.00	0.00
	413230050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	413230050010	Training and Staff Development	1,000,000.00	1,000,000.00	500,000.00
	413230050011	Entertainment and Hospitality	1,000,000.00	1,000,000.00	500,000.00
	413230050012	Miscellaneous Expenses (rie)	500,000.00	500,000.00	0.00
	413230050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**11,000,000.00**	**11,000,000.00**	**4,750,000.00**

Head: 413230000000 - **Overhead Costs** **(Special Adviser on Statistics & Strategic Plan)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses					
	413230051121	Maintenance of Computer and ICT Equipment	50,000.00	50,000.00	0.00
	413230052121	Postal Service	100,000.00	100,000.00	0.00
	413230053121	News Paper/Magazines/Journals	100,000.00	100,000.00	0.00
	413230054121	Budget Preparation	50,000.00	50,000.00	0.00
	413230055121	Toiletries and water	50,000.00	50,000.00	0.00
	413230056121	International Agencies matters	200,000.00	200,000.00	0.00
	413230057121	Public Relation	250,000.00	250,000.00	0.00
	413230058121	Publicity/Announcement(Radio/TV)	100,000.00	100,000.00	0.00
	413230059121	Purchase os Statistic/Planning/Research books and materials	100,000.00	100,000.00	500,000.00
		Miscellaneous expenses Total:	**1,000,000.00**	**1,000,000.00**	**500,000.00**
Miscellaneous expenses rie					
	413230051012	Collaboration with relevant Ministries/Agencies on Budget/Projects monotoring/Evaluations	0.00	0.00	0.00
	413230052012	Facility/familiarization tours of local Government Department of planning, Research and Statistics(PRS)	0.00	0.00	0.00
		Miscellaneous expenses rie Total:	**0.00**	**0.00**	**0.00**
Grand Total:			**12,000,000.00**	**12,000,000.00**	**5,250,000.00**

2013 Grand Total: **12,000,000.00**

2012 Grand Total: **12,000,000.00**

Actual Upto June: **5,250,000.00**

Rivers State Government

Special Adviser on Traffic Control

2013 Budget

Monday, February 25, 2013

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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			12,000,000.00	12,000,000.00	5,250,000.00
Grand Total:			12,000,000.00	12,000,000.00	5,250,000.00

Head: - **Staff & Personnel Costs** (Special Adviser on Traffic Control)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 413240000000 - **Overhead Costs** (Special Adviser on Traffic Control)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	413240050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	413240050021	Travel & Transport	3,000,000.00	3,000,000.00	1,500,000.00
	413240050003	Utility Services (rie)	100,000.00	100,000.00	0.00
	413240050004	Telephone services (rie)	100,000.00	100,000.00	0.00
	413240050005	Stationery	2,500,000.00	2,500,000.00	1,250,000.00
	413240050006	Maintenance of Office Furniture and Equipment	1,000,000.00	1,000,000.00	500,000.00
	413240050007	Maintenance of Vehicle and Capital Assets	1,000,000.00	1,000,000.00	500,000.00
	413240050008	Consultancy Services (rie)	800,000.00	800,000.00	0.00
	413240050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	413240050010	Training and Staff Development	1,000,000.00	1,000,000.00	500,000.00
	413240050011	Entertainment and Hospital	1,000,000.00	1,000,000.00	500,000.00
	413240050013	Contribution to Interntional Organization (RIE)	0.00	0.00	0.00
		General Total:	**10,500,000.00**	**10,500,000.00**	**4,750,000.00**

Head: 413240000000 - **Overhead Costs** **(Special Adviser on Traffic Control)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses					
	413240051121	Dissemination of Info by courier, Email, Fax and Text Messages	100,000.00	100,000.00	0.00
	413240052121	Radio/TV Adverts on Englightment about Traffic matters	90,000.00	90,000.00	0.00
	413240053121	Conferences/Seminars/Workshop on Traffic matters	390,000.00	390,000.00	500,000.00
	413240054121	Budget Preparation/Defence	70,000.00	70,000.00	0.00
	413240055121	Upkeeping of the office of SA on Traffic	50,000.00	50,000.00	0.00
	413240056121	Newspaper/Press Coverages	50,000.00	50,000.00	0.00
	413240057121	Maintenance of Computers	50,000.00	50,000.00	0.00
	413240058121	Computers Consummables	100,000.00	100,000.00	0.00
	413240059121	Minor works	50,000.00	50,000.00	0.00
	413240050121	Toiletries/Chemical materials	50,000.00	50,000.00	0.00
		Miscellaneous expenses Total:	**1,000,000.00**	**1,000,000.00**	**500,000.00**
Miscellaneous expenses rie					
	413240051012	National Council on Traffic Matters	80,000.00	80,000.00	0.00
	413240052012	Feasibility Studies	80,000.00	80,000.00	0.00
	413240053012	Staff Uniform (Monitoring Officers)	80,000.00	80,000.00	0.00
	413240054012	Settlement of Hotel Bill for visitors to the office on Traffic Matters	100,000.00	100,000.00	0.00
	413240055012	Special Assignment	60,000.00	60,000.00	0.00
	413240056012	Christmas Gifts for Staff	100,000.00	100,000.00	0.00
		Miscellaneous expenses rie Total:	**500,000.00**	**500,000.00**	**0.00**
Grand Total:			**12,000,000.00**	**12,000,000.00**	**5,250,000.00**

2013 Grand Total: **12,000,000.00**

2012 Grand Total: **12,000,000.00**

Actual Upto June: **5,250,000.00**

Rivers State Government

Special Project Bureau

2013 Budget

Monday, February 25, 2013

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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			22,784,774.00	22,784,774.00	10,392,387.00
Grand Total:			22,784,774.00	22,784,774.00	10,392,387.00

Head: - **Staff & Personnel Costs** **(Special Project Bureau)**

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 413080000000 - **Overhead Costs** **(Special Project Bureau)**

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	413080040002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	413080040021	Travel & Transport	6,000,000.00	6,000,000.00	3,000,000.00
	413080040003	Utility Services (rie)	100,000.00	100,000.00	0.00
	413080040004	Telephone services (rie)	100,000.00	100,000.00	0.00
	413080040005	Stationery	5,000,000.00	5,000,000.00	2,500,000.00
	413080040006	Maintenance of Furniture and Equipment	2,000,000.00	2,000,000.00	1,000,000.00
	413080040007	Maintenance of Vehicle and Capital Assets	3,784,774.00	3,784,774.00	1,892,387.00
	413080040008	Consultancy Services (rie)	800,000.00	800,000.00	0.00
	413080040009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	413080040010	Training and Staff Development	2,000,000.00	2,000,000.00	1,000,000.00
	413080040011	Entertainment and Hospitality	1,000,000.00	1,000,000.00	500,000.00
		General Total:	**20,784,774.00**	**20,784,774.00**	**9,892,387.00**

Head: 413080000000 - **Overhead Costs** **(Special Project Bureau)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses					
	413080051121	Purchase of NewsPapers and Magazines	250,000.00	250,000.00	0.00
	413080052121	Consumables Photographic Materials	150,000.00	150,000.00	0.00
	413080053121	Consumables Craftsmanship Materials	150,000.00	150,000.00	0.00
	413080054121	Insentise Materials for Field Work	150,000.00	150,000.00	0.00
	413080055121	Radio and Television Announcement	100,000.00	100,000.00	0.00
	413080056121	Preparation of Budget	150,000.00	150,000.00	0.00
	413080057121	NewsPaper Publication	50,000.00	50,000.00	500,000.00
	413080058121	Toiletries	0.00	0.00	0.00
	413080059121	Storage Chemicals	0.00	0.00	0.00
	413080150121	Project Monitoring	0.00	0.00	0.00
		Miscellaneous expenses Total:	**1,000,000.00**	**1,000,000.00**	**500,000.00**
Miscellaneous expenses rie					
	413080050001	1 Sets of computers, Printers and Installation	350,000.00	350,000.00	0.00
	413080050002	Purchase of Safety Equipment	150,000.00	150,000.00	0.00
	413080050003	Purchase of Accounting Machines	150,000.00	150,000.00	0.00
	413080050004	Toiletries	50,000.00	50,000.00	0.00
	413080050005	Storage Chemicals	150,000.00	150,000.00	0.00
	413080050006	project Monitoring	150,000.00	150,000.00	0.00
		Miscellaneous expenses rie Total:	**1,000,000.00**	**1,000,000.00**	**0.00**
Grand Total:			**22,784,774.00**	**22,784,774.00**	**10,392,387.00**

2013	**Grand Total:**	**22,784,774.00**
2012	**Grand Total:**	**22,784,774.00**
	Actual Upto June:	**10,392,387.00**

State Economic Advisory Council

FUNCTIONS

1 Look into the problems of Security and inter and intra Communal disturbances in the State and advise the Government as appropriate:

2 Look into the problems of Cult and Youth anti-social activities and advise the government as appropriate.

3 Look into how the State can be empowered politically and economically.

4 Look into the functions and activities of local governments and recommend how they can be more relevant to the rural people.

5 Look into the projects initiated by the three ties of government and the level of performance in each case and advise government as appropriate.

6 Policy formulation.

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	6	7	4,941,763.00	6,861,221.00	2,789,557.18
Overhead Costs:			168,500,000.00	168,500,000.00	72,750,000.00
Grand Total:			173,441,763.00	175,361,221.00	75,539,557.18

Head: 413160000000 - Staff & Personnel Costs (State Economic Advisory Council)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	413160040001	Level 01	0	0.00	0	0.00	
	413160040002	Level 02	0	0.00	0	0.00	
	413160040003	Level 03	0	0.00	0	0.00	
	413160040004	Level 04	1	181,897.00	1	181,897.00	
	413160040005	Level 05	0	0.00	0	0.00	
	413160040006	Level 06	1	243,648.00	1	243,648.00	
		01-06 Total:	**2**	**425,545.00**	**2**	**425,545.00**	
07-12							
	413160040007	Level 07	1	312,317.00	1	312,317.00	421,251.00
	413160040008	Level 08	2	784,201.00	2	784,201.00	746,740.00
	413160040009	Level 09	0	0.00	0	0.00	0.00
	413160040010	Level 10	0	0.00	0	0.00	0.00
	413160040012	Level 12	0	0.00	1	617,662.00	663,564.18
	413160040011	Level 11	0	0.00	0	0.00	0.00
		07-12 Total:	**3**	**1,096,518.00**	**4**	**1,714,180.00**	**1,831,555.18**
13-17							
	413160040013	Level 13	1	677,916.00	0	0.00	0.00
	413160040014	Level 14	0	0.00	1	742,807.00	958,002.00

Head: 413160000000 - Staff & Personnel Costs (State Economic Advisory Council)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
13-17	413160040015	Level 15	0	0.00	0	0.00	0.00
	413160040016	Level 16	0	0.00	0	0.00	0.00
		13-17 Total:	**1**	**677,916.00**	**1**	**742,807.00**	**958,002.00**
Allowances							
	413160040020	Allowances	0	2,741,784.00	0	3,978,689.00	
		Allowances Total:	**0**	**2,741,784.00**	**0**	**3,978,689.00**	
Allowances including medical bills							
	413160040018	Allowances including medical bills	0	0.00	0	0.00	
		Allowances including medical bills Total:	**0**	**0.00**	**0**	**0.00**	
Grand Total:			**6**	**4,941,763.00**	**7**	**6,861,221.00**	**2,789,557.18**

Head: 413160000000 - Overhead Costs (State Economic Advisory Council)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	PROVISION ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	413160050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	413160050021	Travel & Transport	90,000,000.00	90,000,000.00	45,000,000.00
	413160050003	Utility Services (rie)	5,000,000.00	5,000,000.00	0.00
	413160050004	Telephone services (rie)	5,000,000.00	5,000,000.00	0.00
	413160050005	Stationery	6,500,000.00	6,500,000.00	3,250,000.00
	413160050006	Maintenance of Furniture and Equipment	6,000,000.00	6,000,000.00	3,000,000.00
	413160050007	Maintenance of Vehicle and Capital Assets	5,000,000.00	5,000,000.00	2,500,000.00
	413160050008	Consultancy Services (rie)	10,000,000.00	10,000,000.00	0.00
	413160050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	413160050010	Training and Staff Development	8,000,000.00	8,000,000.00	4,000,000.00
	413160050011	Entertainment and Hospitality	12,000,000.00	12,000,000.00	6,000,000.00
	413160050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**147,500,000.00**	**147,500,000.00**	**63,750,000.00**

Head: 413160000000 - **Overhead Costs** **(State Economic Advisory Council)**

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses					
	413160051121	Dissemination Of Information by Couries Services,E-mail,Fax and Text message	2,600,000.00	2,600,000.00	9,000,000.00
	413160052121	I/T Expenses	900,000.00	900,000.00	0.00
	413160053121	Hire Temporary Meeting Venue	2,000,000.00	2,000,000.00	0.00
	413160054121	Hire of three drivers and six security men	2,800,000.00	2,800,000.00	0.00
	413160055121	Uniform For Drivers, Cleaners, Messengers, Security	2,600,000.00	2,600,000.00	0.00
	413160056121	Headed Papers, Identity Cards,Complimentary Cards, For Chairman and Member	1,000,000.00	1,000,000.00	0.00
	413160057121	Toiletries/Disinfectants	1,400,000.00	1,400,000.00	0.00
	413160058121	Newspapers/Magazines	500,000.00	500,000.00	0.00
	413160059121	UP-Keeping Of Chairman/Securiary's Office	2,200,000.00	2,200,000.00	0.00
	413161059121	Minor Work	2,000,000.00	2,000,000.00	0.00
		Miscellaneous expenses Total:	**18,000,000.00**	**18,000,000.00**	**9,000,000.00**
Miscellaneous expenses rie					
	413160050012	Security Expenses	3,000,000.00	3,000,000.00	0.00
		Miscellaneous expenses rie Total:	**3,000,000.00**	**3,000,000.00**	**0.00**
Grand Total:			**168,500,000.00**	**168,500,000.00**	**72,750,000.00**

2013	**Grand Total:**	**173,441,763.00**
2012	**Grand Total:**	**175,361,221.00**
	Actual Upto June:	**75,539,557.18**

Rivers State Government
State Planning Commission
2013 Budget

Monday, February 25, 2013
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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			54,562,968.00	54,562,968.00	27,281,484.00
Grand Total:			54,562,968.00	54,562,968.00	27,281,484.00

Head: - **Staff & Personnel Costs** **(State Planning Commission)**

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 431060000000 - **Overhead Costs** **(State Planning Commission)**

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	431060050002	Staff Leave Bonus (rie)	0.00	0.00	0.00
	431060050021	Travel & Transport	18,000,000.00	18,000,000.00	9,000,000.00
	431060050003	Utility Services (rie)	0.00	0.00	0.00
	431060050004	Telephone services (rie)	0.00	0.00	0.00
	431060050005	Stationery	8,000,000.00	8,000,000.00	4,000,000.00
	431060050006	Maintenance of Furniture and Equipment	5,000,000.00	5,000,000.00	2,500,000.00
	431060050007	Maintenance of Vehicle and Capital Assets	8,000,000.00	8,000,000.00	4,000,000.00
	431060050008	Consultancy Services (rie)	0.00	0.00	0.00
	431060050009	Grants, Contributions and subventions (rie)	0.00	0.00	0.00
	431060050010	Training and Staff Development	3,000,000.00	3,000,000.00	1,500,000.00
	431060050011	Entertainment and Hospitality	3,000,000.00	3,000,000.00	1,500,000.00
	431060050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
	431060050012	Miscellaneous Expenses (rie)	0.00	0.00	0.00

Head: 431060000000 - Overhead Costs (State Planning Commission)

CLASSIFICATION CODE AND TYPE	PROVISION		2013	2012	Actual Exp. Upto June
	ACCOUNT NO	ACCOUNT NAME			
General	431060050121	Miscellaneous Expenses	0.00	0.00	0.00
		General Total:	**45,000,000.00**	**45,000,000.00**	**22,500,000.00**
Miscellaneous expenses					
	431060051121	Commission Meeting Logistics	500,000.00	500,000.00	0.00
	431060052121	Publicity and Advertisement	200,000.00	200,000.00	0.00
	431060153121	Quarterly State joint Planning Board Meetings	1,162,968.00	1,162,968.00	0.00
	431060154121	Subscription to National and International Journals	1,200,000.00	1,200,000.00	0.00
	431060155121	Annual National JPB Meeting	1,300,000.00	1,300,000.00	0.00
	431060156121	Planning Commission Retreat	1,200,000.00	1,200,000.00	0.00
	431060157121	Budget Preparations	500,000.00	500,000.00	0.00
	431060158121	Subscription-Cable network	200,000.00	200,000.00	0.00
	431060159121	Security	1,000,000.00	1,000,000.00	0.00
	431061059121	Saffety and environment(fumigation/waste disposal)	600,000.00	600,000.00	0.00
	431061159121	postages	200,000.00	200,000.00	0.00
	431061259121	Out of station allowance	1,500,000.00	1,500,000.00	4,781,484.00
		Miscellaneous expenses Total:	**9,562,968.00**	**9,562,968.00**	**4,781,484.00**
Grand Total:			**54,562,968.00**	**54,562,968.00**	**27,281,484.00**

2013	**Grand Total:**	**54,562,968.00**
2012	**Grand Total:**	**54,562,968.00**
	Actual Upto June:	**27,281,484.00**

Rivers State Government

Treasury Dept.(Accountant General)

2013 Budget

Monday, March 04, 2013

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Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:					
Overhead Costs:			76,000,000.00	76,000,000.00	27,600,000.00
Grand Total:			76,000,000.00	76,000,000.00	27,600,000.00

Head: - **Staff & Personnel Costs** (Treasury Dept.(Accountant General))

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Grand Total:							

Head: 418010000000 - **Overhead Costs** (Treasury Dept.(Accountant General))

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	ACCOUNT NAME	PROVISION 2013	2012	Actual Exp. Upto June
General					
	418010050002	Staff Leave Bonus	0.00	0.00	0.00
	418010050021	Travel & Transport	3,200,000.00	3,200,000.00	1,600,000.00
	418010050003	Utility Services (rie)	900,000.00	900,000.00	0.00
	418010050004	Telephone services (rie)	400,000.00	400,000.00	0.00
	418010050005	Stationery	5,000,000.00	5,000,000.00	2,500,000.00
	418010050006	Maintenance of Office Furniture and Equipment	5,000,000.00	5,000,000.00	2,500,000.00
	418010050007	Maintenance of Vehicle and Capital Assets	5,000,000.00	5,000,000.00	2,500,000.00
	418010050008	Consultancy Services (rie)	500,000.00	500,000.00	0.00
	418010050009	Grants, Contributions and subventions (rie)	500,000.00	500,000.00	0.00
	418010050010	Training and Staff Development	5,000,000.00	5,000,000.00	2,500,000.00
	418010050011	Entertainment and Hospital	5,000,000.00	5,000,000.00	2,500,000.00
	418010050013	Contribution to Interntional Organization	0.00	0.00	0.00
		General Total:	**30,500,000.00**	**30,500,000.00**	**14,100,000.00**

Head: 418010000000 - Overhead Costs (Treasury Dept.(Accountant General))

CLASSIFICATION CODE AND TYPE	PROVISION				
	ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
Miscellaneous expenses					
	418010051121	Out Station allowance for Sub-Treasurers in 23 LGAs	5,000,000.00	5,000,000.00	0.00
	418010052121	Budget Preparation/Defence	900,000.00	900,000.00	0.00
	418010053121	Payment of Rent for Some Sub-Treasury Offices in LGAs	2,000,000.00	2,000,000.00	0.00
	418010054121	Newspapers/Magazines	500,000.00	500,000.00	0.00
	418010055121	Staff Welfare	500,000.00	500,000.00	0.00
	418010056121	Central payroll and Salary Cash Office/Salary Verification Committee	4,100,000.00	4,100,000.00	0.00
	418010057121	Travel and Transport for Sub-Treasurers for Outstation/pension office	10,000,000.00	10,000,000.00	0.00
	418010058121	Staionery for out Station Treasury Officers	1,400,000.00	1,400,000.00	0.00
	418010059121	Traveling in respect of pension Matters	600,000.00	600,000.00	0.00
	418011050121	Office Cleaning materials	2,000,000.00	2,000,000.00	0.00
	418011150121	Federation Allocation Account Committee (FAAC)	0.00	0.00	13,500,000.00
		Miscellaneous expenses Total:	**27,000,000.00**	**27,000,000.00**	**13,500,000.00**
Miscellaneous expenses rie					
	418010051012	FAAC	14,000,000.00	14,000,000.00	0.00
	418010052012	Preparation of Accountant-General Annual Report and Financial Statement	4,500,000.00	4,500,000.00	0.00
		Miscellaneous expenses rie Total:	**18,500,000.00**	**18,500,000.00**	**0.00**
Grand Total:			**76,000,000.00**	**76,000,000.00**	**27,600,000.00**

2013	**Grand Total:**	**76,000,000.00**
2012	**Grand Total:**	**76,000,000.00**
	Actual Upto June:	**27,600,000.00**

Rivers State Government
Universal Basic Education Board
2013 Budget

Monday, February 25, 2013
1:23:13 PM

Details of Staff & Personnel Costs and Overhead Costs

Summary

	No of Personnel (2013)	No of Personnel (2012)	2013	2012	Actual Exp. Upto June
Staff & Personnel Costs:	**19522**	**21548**	**20,089,950,683.00**	**23,622,093,321.00**	**0.00**
Overhead Costs:			**600,000,000.00**	**600,000,000.00**	**242,000,000.00**
Grand Total:			**20,689,950,683.00**	**24,222,093,321.00**	**242,000,000.00**

Head: 417100000000 - Staff & Personnel Costs (Universal Basic Education Board)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
01-06							
	417100040001	Level 01	0	0.00	6	868,143.00	0.00
	417100040002	Level 02	1332	207,349,083.00	1244	193,650,345.00	0.00
	417100040003	Level 03	822	137,077,542.00	802	133,742,322.00	0.00
	417100040004	Level 04	3107	565,142,228.00	3785	688,480,448.00	0.00
	417100040005	Level 05	1262	253,433,023.00	920	184,753,075.00	0.00
	417100040006	Level 06	880	214,409,817.00	1269	309,188,703.00	0.00
		01-06 Total:	**7403**	**1,377,411,693.00**	**8026**	**1,510,683,036.00**	**0.00**
07-12							
	417100040007	Level 07	1289	402,576,665.00	1483	463,165,857.00	0.00
	417100040008	Level 08	2304	903,399,782.00	3201	1,255,114,021.00	0.00
	417100040009	Level 09	702	324,120,982.00	790	364,751,532.00	0.00
	417100040010	Level 10	950	504,173,436.00	1264	670,816,024.00	0.00
	417100040011	Level 11	0	0.00	0	0.00	0.00
	417100040012	Level 12	1369	845,579,388.00	1059	654,104,143.00	0.00
		07-12 Total:	**6614**	**2,979,850,253.00**	**7797**	**3,407,951,577.00**	**0.00**
13-17							
	417100040013	Level 13	1119	758,587,735.00	1631	1,105,680,605.00	0.00
	417100040014	Level 14	3478	2,583,482,200.00	3200	2,376,981,888.00	0.00

Head: 417100000000 - Staff & Personnel Costs (Universal Basic Education Board)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	NO. OF STAFF	2012	Actual Expenditure Upto June
13-17	417100040015	Level 15	717	677,748,523.00	800	756,204,768.00	0.00
	417100040016	Level 16	191	221,573,210.00	94	110,323,301.00	0.00
	417100040017	Level 17	0	0.00	0	0.00	0.00
		13-17 Total:	**5505**	**4,241,391,668.00**	**5725**	**4,349,190,562.00**	**0.00**
Allowances							
	417100040020	Allowances	0	12,781,095,111.00	0	15,744,441,922.00	0.00
		Allowances Total:	**0**	**12,781,095,111.00**	**0**	**15,744,441,922.00**	**0.00**
Board members/Chairman Sal.	417100040018	Board Members/Chairman Sal	0	0.00	0	0.00	0.00
		Board members/Chairman Sal. Total:	**0**	**0.00**	**0**	**0.00**	**0.00**
Less 15% due to probable over Estimate	417100040019	Less 15% Due to Probable over Estimate	0	(1,289,798,042.00)	0	(1,390,173,776.00)	0.00
		Less 15% due to probable over Estimate Total:	**0**	**(1,289,798,042.00)**	**0**	**(1,390,173,776.00)**	**0.00**
Grand Total:			**19522**	**20,089,950,683.00**	**21548**	**23,622,093,321.00**	**0.00**

Head: 417100000000 - Overhead Costs (Universal Basic Education Board)

CLASSIFICATION CODE AND TYPE	PROVISION ACCOUNT NO	ACCOUNT NAME	2013	2012	Actual Exp. Upto June
General					
	417100050021	Travel & Transport	100,000,000.00	100,000,000.00	50,000,000.00
	417100050003	Utility Services (rie)	5,000,000.00	5,000,000.00	0.00
	417100050004	Telephone services (rie)	2,000,000.00	2,000,000.00	0.00
	417100050005	Stationery	90,000,000.00	50,000,000.00	25,000,000.00
	417100050006	Maintenance of Furniture and Equipment	50,000,000.00	50,000,000.00	25,000,000.00
	417100050007	Maintenance of Vehicle and Capital Assets	50,000,000.00	50,000,000.00	25,000,000.00
	417100050008	Consultancy Services (rie)	5,000,000.00	5,000,000.00	0.00
	417100050009	Grants, Contributions and subventions (rie)	4,000,000.00	4,000,000.00	0.00
	417100050010	Training and Staff Development	10,000,000.00	50,000,000.00	25,000,000.00
	417100050011	Entertainment and Hospitality	84,000,000.00	84,000,000.00	42,000,000.00

Head: 417100000000 - Overhead Costs (Universal Basic Education Board)

CLASSIFICATION CODE AND TYPE	PROVISION		2013	2012	Actual Exp. Upto June
	ACCOUNT NO	ACCOUNT NAME			
General	417100050013	Contributions to International Organisation (rie)	0.00	0.00	0.00
		General Total:	**400,000,000.00**	**400,000,000.00**	**192,000,000.00**
Miscellaneous expenses					
	417100051121	Publicity	3,000,000.00	3,000,000.00	0.00
	417100052122	Newspaper and Periodicals	5,000,000.00	5,000,000.00	0.00
	417100053121	Bank Charges	5,000,000.00	5,000,000.00	0.00
	417100054121	Meetings, Seminars and Conferences	10,000,000.00	10,000,000.00	0.00
	417100055121	Interest Services	10,000,000.00	10,000,000.00	0.00
	417100056121	Tolietries	5,000,000.00	5,000,000.00	0.00
	417100057121	Preparation of Annual Estimate	1,000,000.00	1,000,000.00	0.00
	417100058121	UBEC Action Plan Preparation	5,000,000.00	5,000,000.00	0.00
	417100059121	Allowances for Chairman and Nine (9) others	20,000,000.00	20,000,000.00	0.00
	417100051021	Allowances for Principals and Head Teachers	20,000,000.00	20,000,000.00	0.00
	417100051221	Extra Duty Allowances	6,000,000.00	6,000,000.00	0.00
	417100051321	Staff Welfare	10,000,000.00	10,000,000.00	50,000,000.00
		Miscellaneous expenses Total:	**100,000,000.00**	**100,000,000.00**	**50,000,000.00**
Miscellaneous expenses rie					
	417100051012	Conduct of Promotion Interview	58,000,000.00	58,000,000.00	0.00
	417100052012	Recruitment of Staff	20,000,000.00	20,000,000.00	0.00
	417100053012	Uniforms and Materials for Security Men	20,000,000.00	20,000,000.00	0.00
	417100054012	Non-Accident Bonus	2,000,000.00	2,000,000.00	0.00
		Miscellaneous expenses rie Total:	**100,000,000.00**	**100,000,000.00**	**0.00**
Grand Total:			**600,000,000.00**	**600,000,000.00**	**242,000,000.00**

2013 Grand Total: **20,689,950,683.00**

2012 Grand Total: **24,222,093,321.00**

Actual Upto June: **242,000,000.00**

Consolidated Revenue Fund Charges, 2013 Estimates

S/No.	Details of Expenditure	No of Staff	2013	No of Staff	2012	Actual Exp. Upto June
	Section A					
1	Auditor - General (Local Government)	1	10,482,110.00	1	10,482,110.00	
2	Auditor - General (State)	1	10,482,099.00	1	10,482,098.00	
3	Civil Service Commission	5	34,748,488.00	5	34,748,488.00	
4	Customary Court of Appeal	4	9,788,987.00	4	9,788,987.00	
5	Harmonization	0	705,064,237.00	0	705,064,237.00	
6	Judicial Service Commission	5	35,513,840.00	5	35,513,840.00	
7	Judiciary(High Court)	33	75,197,301.00	28	64,986,030.00	
8	Local Govt. Service Commission	7	46,266,288.00	7	46,266,288.00	
9	Outstanding Gratuity	0	750,000,000.00	0	750,000,000.00	
10	Pensions and Gratuity (Civil/Military)	0	0.00	0	0.00	
11	R/S House of Assembly Service Commision	5	34,748,484.00	0	0.00	
12	R/S Independent Electoral Commission	9	64,506,638.00	9	64,506,638.00	
13	State Contribution (Pension Fund)	0	957,918,275.00	0	1,002,878,031.00	
Section A Total:		**70**	**2,734,716,747.00**	**60**	**2,734,716,747.00**	
	Section B					
14	Payment to Local Contractors		0.00		0.00	
15	Transfer to Local Government Council (IGR)		0.00		0.00	
16	Contributory Pensions Scheme		3,500,000,000.00		5,254,218,449.00	
17	Deaths Benefits		750,000,000.00		750,000,000.00	
18	Monthly Pensions/Gratuities		8,450,357,670.00		7,700,357,670.00	
19	Primary School Retirees		0.00		0.00	
20	Reimbursement		100,000,000.00		100,000,000.00	
21	COT/Charges/General Administration		200,000,000.00		200,000,000.00	
22	Repayment of Bank Loans		48,000,000,000.00		0.00	
23	Repayment of Foreign Loans		346,845,092.00		0.00	
24	Provision for Bond Issues		26,975,500,548.00		0.00	
25	Debt Services and Re-payment of Foreign Loans/Credit		0.00		2,500,000,000.00	
Section B Total:		**0**	**88,322,703,310.00**	**0**	**16,504,576,119.00**	
Grand Total		**70**	**91,057,420,057.00**	**60**	**19,239,292,866.00**	

Consolidated Revenue Fund Charges

Head: 436000000000 - Consolidated Revenue Fund Charges (Auditor - General (State))

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
Allowances to Auditor-General (State)							
	436091281002	Consolidated Allowances (Respon. Extra-Duty, Hazard etc)	0	0.00	0	0.00	0.00
	436091282002	Domestic Staff	0	935,902.00	0	935,902.00	0.00
	436091283002	Entertainment	0	374,361.00	0	374,361.00	0.00
	436091284002	Newspaper	0	187,181.00	0	187,181.00	0.00
	436091285002	Meal Subsidy	0	0.00	0	0.00	0.00
	436091286002	Rent/Housing Allowance	0	1,871,805.00	0	1,871,805.00	0.00
	436091287002	Utility	0	374,361.00	0	374,361.00	0.00
	436091288002	Medical	0	374,361.00	0	374,361.00	0.00
	436091289002	Security	0	0.00	0	0.00	0.00
	436091281102	Personal Assistant	0	311,967.00	0	311,967.00	0.00
	436091281202	Vehicle maintenance	0	935,903.00	0	935,902.00	0.00
	436091281302	Annual Leave Bonus	0	124,778.00	0	124,778.00	0.00
	436091281402	Up-keep of the House of Auditor-General	0	3,743,610.00	0	3,743,610.00	0.00
		Allowances to Auditor-General (State) Total:	**0**	**9,234,229.00**	**0**	**9,234,228.00**	**0.00**
General							
	436091280001	Auditor - General	1	1,247,870.00	1	1,247,870.00	0.00
		General Total:	**1**	**1,247,870.00**	**1**	**1,247,870.00**	**0.00**
Grand Total:			**1**	**10,482,099.00**	**1**	**10,482,098.00**	**0.00**

Consolidated Revenue Fund Charges

Head: 436000000000 - Consolidated Revenue Fund Charges (Auditor - General (Local Government))

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
Allowances to Auditor-General (LG)							
	436091381002	Consolidated Allowances (Accommodation)	0	0.00	0	0.00	0.00
	436091382002	Domestic Staff	0	935,903.00	0	935,903.00	0.00
	436091383002	Entertainment	0	374,361.00	0	374,361.00	0.00
	436091384002	Newspaper	0	187,181.00	0	187,181.00	0.00
	436091385002	Furniture	0	3,743,610.00	0	3,743,610.00	0.00
	436091386002	Rent/Housing Allowances	0	1,871,805.00	0	1,871,805.00	0.00
	436091387002	Utility	0	374,361.00	0	374,361.00	0.00
	436091388002	Medical	0	374,361.00	0	374,361.00	0.00
	436091389002	Severance Gratuity	0	0.00	0	0.00	0.00
	436091389102	Personal Assistant	0	311,968.00	0	311,968.00	0.00
	436091381102	Vehicle Maintenance	0	935,903.00	0	935,903.00	0.00
	436091381202	Annual Leave Bonus	0	124,787.00	0	124,787.00	0.00
	436091381302	Duty Tour	0	0.00	0	0.00	0.00
	436091381402	Motor Vehicle Loan	0	0.00	0	0.00	0.00
	436091381502	Esta Code (USD 350)	0	0.00	0	0.00	0.00
		Allowances to Auditor-General (LG) Total:	**0**	**9,234,240.00**	**0**	**9,234,240.00**	**0.00**
General							
	436091380001	Auditor-General	1	1,247,870.00	1	1,247,870.00	0.00
		General Total:	**1**	**1,247,870.00**	**1**	**1,247,870.00**	**0.00**
Grand Total:			**1**	**10,482,110.00**	**1**	**10,482,110.00**	**0.00**

Rivers State Government
Civil Service Commission
2013 Budget

Monday, February 25, 2013
4:14:15 PM

Consolidated Revenue Fund Charges

Head: 436000000000 - Consolidated Revenue Fund Charges (Civil Service Commission)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
Domestic Staff Allowance							
	436100280009	Domestic Staff (4 each) to Chairman and 4 to Commissioners	0	4,826,179.00	0	4,826,179.00	0.00
		Domestic Staff Allowance Total:	**0**	**4,826,179.00**	**0**	**4,826,179.00**	**0.00**
General							
	436100280001	Chairman	1	1,337,225.00	1	1,337,225.00	0.00
	436100280002	Commissioners	4	5,097,680.00	4	5,097,680.00	0.00
	436100280003	Accommodation	0	9,652,358.00	0	9,652,358.00	0.00
	436100280004	Non-Accountable Entertainment, Newspaper	0	2,895,707.00	0	2,895,707.00	0.00
	436100280005	Medical Expenses	0	1,930,472.00	0	1,930,472.00	0.00
	436100280006	Utility Allowances to Chairman and Commissioners	0	1,930,472.00	0	1,930,472.00	0.00
	436100280007	Leave Allowance and Motor Vehicle Maintenance	0	5,469,669.00	0	5,469,669.00	0.00
	436100280008	House Up-keep to Chairman and 4 to Commissioners	0	0.00	0	0.00	9,330,613.50
		General Total:	**5**	**28,313,583.00**	**5**	**28,313,583.00**	**9,330,613.50**
Personal Assistant							
	436100280010	Personal Assistant	0	1,608,726.00	0	1,608,726.00	3,217,452.50
		Personal Assistant Total:	**0**	**1,608,726.00**	**0**	**1,608,726.00**	**3,217,452.50**
Grand Total:			**5**	**34,748,488.00**	**5**	**34,748,488.00**	**12,548,066.00**

Consolidated Revenue Fund Charges

Head: 436000000000 - Consolidated Revenue Fund Charges (Customary Court of Appeal)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
Allowances							
	436170381003	Utility	0	0.00	0	0.00	0.00
	436170382003	Domestic Staff	0	0.00	0	0.00	0.00
	436170383003	Entertainment	0	0.00	0	0.00	0.00
	436170384003	Personal Assistant	0	0.00	0	0.00	0.00
	436170385003	Motor Vehicle Maintenance & Fueling	0	0.00	0	0.00	0.00
	436170386003	Hardship	0	0.00	0	0.00	0.00
	436170387003	Outfit/Robe	0	0.00	0	0.00	0.00
	436170388003	Newspaper	0	0.00	0	0.00	0.00
	436170389003	Leave Grant	0	0.00	0	0.00	0.00
	436170380004	Add State Allowances:	0	0.00	0	0.00	0.00
	436170381004	Domestic Staff	0	769,987.00	0	769,987.00	0.00
	436170382004	Vehicle	0	2,400,000.00	0	2,400,000.00	0.00
	436170383004	Fuel	0	2,400,000.00	0	2,400,000.00	0.00
	436170384004	Quarter Maintenance	0	1,860,000.00	0	1,860,000.00	0.00
	436170385004	Miscellaneous	0	2,359,000.00	0	2,359,000.00	0.00
		Allowances Total:	**0**	**9,788,987.00**	**0**	**9,788,987.00**	**0.00**
General							
	436170380001	Hon. President	1	0.00	1	0.00	0.00
	436170380002	Judges	3	0.00	3	0.00	0.00
		General Total:	**4**	**0.00**	**4**	**0.00**	**0.00**
Grand Total:			**4**	**9,788,987.00**	**4**	**9,788,987.00**	**0.00**

Consolidated Revenue Fund Charges

Head: 436000000000 - Consolidated Revenue Fund Charges (Judicial Service Commission)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
Allowances for the 4 other Members	436170280014	Utilities - 31,860.50 X 4 = 127,442.00 = 1,529,304	0	1,529,304.00	0	1,529,304.00	0.00
	436170281014	Medical - 31,860.50 X 4 = 127,442 = 1,529,304	0	1,529,304.00	0	1,529,304.00	0.00
	436170282014	Entertainment - 31,860.50 X 4 = 127,442.00 = 1,529,304	0	1,529,304.00	0	1,529,304.00	0.00
	436170283014	Domestic Staff - 79,651,25 = 318,605 X 12 = 3,823,260	0	3,823,260.00	0	3,823,260.00	0.00
	436170284014	Personal Assistant - 26,550.42 x 4 = 106,201.68 = 1,274,420.16	0	1,274,420.00	0	1,274,420.00	0.00
	436170285014	Vehicle Maintenance - 79,651.25 x 4 = 318,605 = 3,823,260	0	3,823,260.00	0	3,823,260.00	0.00
	436170286014	Newspaper = 15,930.25 x 4 = 63,721 = 764,652	0	764,652.00	0	764,652.00	0.00
	436170287014	Leave Bonus	0	509,768.00	0	509,768.00	0.00
	436170288014	Accommodation - 159,302.50 x 4 = 637,210 = 7,646,520	0	7,646,520.00	0	7,646,520.00	0.00
		Allowances for the 4 other Members Total:	**0**	**22,429,792.00**	**0**	**22,429,792.00**	**0.00**
Allowances of the Secretary	436170280013	Allowanccommodation, Utilities, Domestic Staff Entertainment, Medical, Newspaper, Personal Assistant Vehicle Maintenance and Leave Bonus)	0	6,738,498.00	0	6,738,498.00	0.00
		Allowances of the Secretary Total:	**0**	**6,738,498.00**	**0**	**6,738,498.00**	**0.00**
General	436170280011	Secretary of the Commission	1	1,247,870.00	1	1,247,870.00	0.00
	436170280012	Basic Salary for 4 Members (i.e 475,442 x 5)	4	5,097,680.00	4	5,097,680.00	0.00

General	**General Total:**	**5**	**6,345,550.00**	**5**	**6,345,550.00**	**0.00**
Grand Total:		**5**	**35,513,840.00**	**5**	**35,513,840.00**	**0.00**

Consolidated Revenue Fund Charges

Head: 436000000000 - Consolidated Revenue Fund Charges (Judiciary(High Court))

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
26 Other Judges Allowances							
	436170100007	Domestic Allowance N29,616.27 x 31 x 12	31	11,017,252.00	26	9,240,192.00	0.00
	436170100008	Vehicle Allowance N40,000.00 x 31 x 12	0	14,880,000.00	0	12,480,000.00	0.00
	436170100009	Fuel Allowance N40,000.00 x 31 x 12	0	14,880,000.00	0	12,480,000.00	0.00
	436170100010	Quarters Maint. N35,000.00x31x12	0	13,020,000.00	0	10,920,000.00	0.00
	436170100011	Miscellaneous Allowance. N25,570.20 x 31x12	0	9,512,114.00	0	7,977,902.00	0.00
		26 Other Judges Allowances Total:	**31**	**63,309,366.00**	**26**	**53,098,094.00**	**0.00**
General							
	436170180001	Chief Judge	1	0.00	1	0.00	0.00
	436170180002	Judges	0	0.00	0	0.00	0.00
	436170180003	Chief Registrar	1	1,247,870.00	1	1,247,870.00	0.00
	436170180004	leave Grant 10%	0	124,787.00	0	124,787.00	0.00
	436170180005	Allowances: Chief Registrar	0	5,490,628.00	0	5,490,629.00	0.00
	436170180006	Allowances: Chief Judges Allowances which include Utility, Domestic, Entertainment, Newspaper, PA, Motor Vehicles Maintenance, Fueling, Hardship, Newspaper & Outfits	0	5,024,650.00	0	5,024,650.00	0.00
		General Total:	**2**	**11,887,935.00**	**2**	**11,887,936.00**	**0.00**
Grand Total:			**33**	**75,197,301.00**	**28**	**64,986,030.00**	**0.00**

Rivers State Government
Local Govt. Service Commission
2013 Budget

Monday, February 25, 2013

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Consolidated Revenue Fund Charges

Head: 436000000000 - Consolidated Revenue Fund Charges (Local Govt. Service Commission)

CLASSIFICATION CODE AND TYPE			PROVISION				
	ACCOUNT NO	Grade Level	NO. OF STAFF	2013	NO. OF STAFF	2012	Actual Expenditure Upto June
Allowances							
	436081681003	Accommodation and Utility Services Allowances for Chairman and 4 Members	0	13,475,618.00	0	13,475,618.00	0.00
	436081682003	Entertainment & Newspaper Allowances	0	2,695,124.00	0	2,695,124.00	0.00
	436081683003	Medical Allowances	0	2,695,124.00	0	2,695,124.00	0.00
	436081684003	Utility for Chairman & 4 Commissioners	0	2,695,124.00	0	2,695,124.00	0.00
	436081685003	Motor Vehicle Maintenance	0	0.00	0	0.00	0.00
	436081686003	Transport Allowances	0	0.00	0	0.00	0.00
	436081687003	Domestic Staff	0	6,737,807.00	0	6,737,807.00	0.00
	436081688003	Severance Gratuity	0	0.00	0	0.00	0.00
	436081689003	Leave Bonus	0	0.00	0	0.00	0.00
	436081689103	Personal Assistant	0	2,245,937.00	0	2,245,937.00	0.00
	436081681103	Motor Vehicle Maintenance and Fueling	0	6,737,809.00	0	6,737,809.00	0.00
	436081681203	Furniture	0	0.00	0	0.00	0.00
		Allowances Total:	**0**	**37,282,543.00**	**0**	**37,282,543.00**	**0.00**
General							
	436081680001	Chairman	1	1,337,225.00	1	1,337,225.00	0.00
	436081680002	Commisioners	6	7,646,520.00	6	7,646,520.00	13,288,250.00
		General Total:	**7**	**8,983,745.00**	**7**	**8,983,745.00**	**13,288,250.00**
Grand Total:			**7**	**46,266,288.00**	**7**	**46,266,288.00**	**13,288,250.00**

Rivers State Government

Outstanding Gratuity

2013 Budget

Monday, February 25, 2013

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Consolidated Revenue Fund Charges

Head: 436000000000 - Consolidated Revenue Fund Charges **(Outstanding Gratuity)**

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION				
			NO. OF STAFF	2013	NO. OF STAFF	2012	Actual Expenditure Upto June
General							
	436180380001	Outstanding Gratuity	0	750,000,000.00	0	750,000,000.00	0.00
		General Total:	**0**	**750,000,000.00**	**0**	**750,000,000.00**	**0.00**
Grand Total:			**0**	**750,000,000.00**	**0**	**750,000,000.00**	**0.00**

Consolidated Revenue Fund Charges

Head: 436000000000 - Consolidated Revenue Fund Charges (R/S House of Assembly Service Commision)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
Allowances Chairman/4 Commissioners	436160580004	Transport/Vehicle Maintenance - Chairman	0	1,002,919.00	0	0.00	0.00
	436160581004	Accommodation - Chairman	0	2,005,838.00	0	0.00	0.00
	436160582004	Meal - Chairman	0	401,167.00	0	0.00	0.00
	436160583004	Utility - Chairman	0	401,167.00	0	0.00	0.00
	436160584004	Leave Bonus - Chairman	0	133,722.00	0	0.00	0.00
	436160585004	Medical - Chairman	0	401,167.00	0	0.00	0.00
	436160586004	Domestic Servant	0	1,002,918.00	0	0.00	0.00
	436160587004	Personal Assistant	0	334,306.00	0	0.00	0.00
	436160588004	Newspaper	0	200,583.00	0	0.00	0.00
	436160589004	Transport/Vehicle Maintenance - Members	0	3,823,260.00	0	0.00	0.00
	436160589104	Accommodation - Members	0	7,646,520.00	0	0.00	0.00
	436160581104	Meal - Members	0	1,529,304.00	0	0.00	0.00
	436160581204	Utility - Members	0	1,529,304.00	0	0.00	0.00
	436160581304	Leave Bonus - Members	0	509,768.00	0	0.00	0.00
	436160581404	Medical - Members	0	1,529,304.00	0	0.00	0.00
	436160581504	Domestic Servant	0	3,823,260.00	0	0.00	0.00
	436160581604	Personal Assistant	0	1,274,420.00	0	0.00	0.00
	436160581704	Newspaper	0	764,652.00	0	0.00	0.00
		Allowances Chairman/4 Commissioners Total:	**0**	**28,313,579.00**	**0**	**0.00**	**0.00**

Head: 436000000000 - Consolidated Revenue Fund Charges (R/S House of Assembly Service Commision)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
General							
	436160580001	Chairman	1	1,337,225.00	0	0.00	0.00
	436160580002	Commissioners	4	5,097,680.00	0	0.00	0.00
	436160580003	Secretary	0	0.00	0	0.00	0.00
		General Total:	**5**	**6,434,905.00**	**0**	**0.00**	**0.00**
	Grand Total:		**5**	**34,748,484.00**	**0**	**0.00**	**0.00**

Consolidated Revenue Fund Charges

Head: 436000000000 - Consolidated Revenue Fund Charges (R/S Independent Electoral Commission)

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
Allowances Chairman/7 Commissioners/Sec.	436122181004	Utility	0	3,583,701.00	0	3,583,701.00	191,815.00
	436122182004	Domestic Staff	0	8,959,252.00	0	8,959,252.00	477,907.50
	436122183004	Entertainment	0	3,583,701.00	0	3,583,701.00	191,163.00
	436122184004	Medical	0	3,583,701.00	0	3,583,701.00	191,163.00
	436122185004	Vehicle Maintenance	0	8,959,252.00	0	8,959,252.00	955,815.00
	436122186004	Furniture	0	0.00	0	0.00	0.00
	436122187004	Motor Vehicle Loan	0	0.00	0	0.00	0.00
	436122188004	Duty Tour	0	0.00	0	0.00	0.00
	436122189004	Severance Gratuity	0	0.00	0	0.00	0.00
	436122189104	Leave	0	1,194,567.00	0	1,194,567.00	0.00
	436122181104	Accommodation	0	17,918,505.00	0	17,918,505.00	955,815.00
	436122181204	Personal Assistant	0	2,986,418.00	0	2,986,418.00	159,303.00
	436122181304	Newspaper	0	1,791,851.00	0	1,791,851.00	95,581.50
		Allowances Chairman/7 Commissioners/Sec. Total:	**0**	**52,560,948.00**	**0**	**52,560,948.00**	**3,218,563.00**
General	436122180001	Chairman	1	1,337,225.00	1	1,337,225.00	0.00
	436122180002	Commissioners	7	9,360,595.00	7	9,360,595.00	0.00
	436122180003	Secretary	1	1,247,870.00	1	1,247,870.00	637,210.00
		General Total:	**9**	**11,945,690.00**	**9**	**11,945,690.00**	**637,210.00**
Grand Total:			**9**	**64,506,638.00**	**9**	**64,506,638.00**	**3,855,773.00**

Rivers State Government

State Contribution (Pension Fund)

2013 Budget

Monday, February 25, 2013

4:23:51 PM

Consolidated Revenue Fund Charges

Head: 436000000000 - Consolidated Revenue Fund Charges **(State Contribution (Pension Fund))**

CLASSIFICATION CODE AND TYPE	ACCOUNT NO	Grade Level	PROVISION NO. OF STAFF	PROVISION 2013	PROVISION NO. OF STAFF	PROVISION 2012	Actual Expenditure Upto June
General							
	436180280001	State Contribution (Pension Fund)	0	957,918,275.00	0	1,002,878,031.00	0.00
		General Total:	**0**	**957,918,275.00**	**0**	**1,002,878,031.00**	**0.00**
	Grand Total:		**0**	**957,918,275.00**	**0**	**1,002,878,031.00**	**0.00**

Rivers State Government

Wednesday, February 27, 2013

3:35:11 PM

2013 Budget

New Employment Proposals

S/No.	MDA Name	No of Staff	2013	No of Staff	2012
1	Customary Court of Appeal	134	46,312,438.00	0	0.00
2	Ignatius Ajuru University of Education	450	82,100,816.00	75	217,082,819.00
3	Insfrastructure Dev. Finance Unit(IDFU)	0	0.00	7	5,153,862.00
4	Judicial Service Commission	0	0.00	11	7,277,952.00
5	Judiciary(High Court)	0	0.00	100	77,337,678.00
6	Ministry of Chieftaincy & Community Affairs	0	0.00	13	5,838,226.00
7	Ministry of Education	600	1,000,000,000.00	0	0.00
8	Ministry of Health	0	0.00	0	0.00
9	Ministry of Housing	0	0.00	15	10,082,428.00
10	Ministry of Local Government Affairs	0	0.00	35	7,528,568.00
11	Ministry of Special Duties	0	0.00	67	31,633,230.00
12	R/S College of Arts and Science	0	0.00	0	0.00
13	R/S University of Science & Tech.	0	0.00	178	247,890,610.00
14	Rivers State College of Health Science & Tech	0	0.00	50	73,573,066.00
15	Rivers State Library Board	0	0.00	47	33,796,699.00
16	Rivers State Museum	0	0.00	0	0.00
17	Rivers State Pension Board	0	0.00	15	53,868,793.00
18	Rivers State Polytechnic - Bori	0	0.00	124	305,983,911.00
19	Rivers State Project Finance Mgt Unit	0	0.00	13	9,283,687.00
Grand Total:		**1184**	**1,128,413,254.00**	**750**	**1,086,331,529.00**

2013 Budget

Summary of Capital Expenditure

Summary

	2013	2012
Total Capital Expenditure:	**206,525,335,260.00**	**241,717,553,503.00**
Total Special Heads:	**105,870,634,408.00**	**82,027,609,430.00**
Grand Total:	**312,395,969,668.00**	**323,745,162,933.00**

SECTOR	MINISTRY/SECTION/PARASTATAL	MAIN CAPITAL		GENERAL ADMINSTRATION		MISCELLANEOUS CAPITAL ITEM		EXPENDITURE TOTAL	
		2013	2012	2013	2012	2013	2012	2013	2012
		NGN	NGN	NGN	NGN	NGN	NGN	NGN	NGN
SOCIAL									
	Agency for Adult and Non Formal Education	0.00	0.00	27,000,000.00	0.00	0.00	2,000,000.00	27,000,000.00	2,000,000.00
	Christians Pilgrims Board	0.00	0.00	584,900,000.00	784,900,000.00	15,100,000.00	15,100,000.00	600,000,000.00	800,000,000.00
	Co-ord. Able Seamen, Motor/Oilers (MEA)	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00
	Co-ord. Functional Lit. Edu. Rural Scheme	0.00	0.00	9,149,625.00	3,160,000.00	5,840,000.00	840,000.00	14,989,625.00	4,000,000.00
	Ignatius Ajuru University of Education	220,000,000.00	310,000,000.00	25,000,000.00	20,000,000.00	55,000,000.00	70,000,000.00	300,000,000.00	400,000,000.00
	Local Govt. Service Commission	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
	Ministry of Chieftaincy & Community Affairs	150,800,000.00	150,000,000.00	25,100,000.00	15,000,000.00	4,100,000.00	15,000,000.00	180,000,000.00	180,000,000.00
	Ministry of Culture & Tourism	295,000,000.00	1,418,563,000.00	3,000,000.00	60,000,000.00	2,000,000.00	21,437,000.00	300,000,000.00	1,500,000,000.00
	Ministry of Education	45,000,000,000.00	64,000,000,000.00	0.00	0.00	0.00	0.00	45,000,000,000.00	64,000,000,000.00
	Ministry of Employment Gen. & Empowerment	255,000,000.00	145,000,000.00	18,000,000.00	28,000,000.00	15,180,527.00	27,000,000.00	288,180,527.00	200,000,000.00
	Ministry of Health	10,000,000,000.00	21,257,950,000.00	0.00	0.00	0.00	0.00	10,000,000,000.00	21,257,950,000.00
	Ministry of Information and Communications	351,540,000.00	639,375,500.00	437,480,000.00	329,000,000.00	10,980,000.00	31,624,500.00	800,000,000.00	1,000,000,000.00
	Ministry of Local Government Affairs	100,000,000.00	60,000,000.00	0.00	0.00	0.00	40,000,000.00	100,000,000.00	100,000,000.00
	Ministry of Social Welfare & Rehabilitation	266,500,000.00	365,000,000.00	212,000,000.00	223,000,000.00	21,500,000.00	12,000,000.00	500,000,000.00	600,000,000.00
	Ministry of Special Duties	0.00	0.00	150,000,000.00	140,000,000.00	150,000,000.00	160,000,000.00	300,000,000.00	300,000,000.00
	Ministry of Sports	2,900,000,000.00	5,400,000,000.00	0.00	0.00	0.00	0.00	2,900,000,000.00	5,400,000,000.00
	Ministry of Women Affairs	365,000,000.00	555,000,000.00	209,700,000.00	188,000,000.00	25,300,000.00	57,000,000.00	600,000,000.00	800,000,000.00

SECTOR	MINISTRY/SECTION/PARASTATAL	MAIN CAPITAL		GENERAL ADMINSTRATION		MISCELLANEOUS CAPITAL ITEM		EXPENDITURE TOTAL	
		2013	2012	2013	2012	2013	2012	2013	2012
		NGN	NGN	NGN	NGN	NGN	NGN	NGN	NGN
SOCIAL									
	Ministry of Youth Development	238,479,000.00	250,000,000.00	0.00	0.00	11,521,000.00	0.00	250,000,000.00	250,000,000.00
	Muslims Pilgrims Board	0.00	0.00	300,000,000.00	300,000,000.00	0.00	0.00	300,000,000.00	300,000,000.00
	R/S Agency for the Control of Aids (RIVSACA)	0.00	0.00	76,600,000.00	99,600,000.00	23,400,000.00	50,400,000.00	100,000,000.00	150,000,000.00
	R/S College of Arts and Science	0.00	164,000,000.00	84,600,000.00	0.00	15,400,000.00	36,000,000.00	100,000,000.00	200,000,000.00
	R/S University of Science & Tech.	300,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	400,000,000.00
	Rivers State Broadcasting Corporation	83,400,000.00	81,335,000.00	0.00	0.00	16,600,000.00	18,665,000.00	100,000,000.00	100,000,000.00
	Rivers State College of Health Science & Tech	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
	Rivers State Council for Arts and Culture	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00
	Rivers State Govt. Printing Press	100,000,000.00	22,490,000.00	0.00	0.00	0.00	77,510,000.00	100,000,000.00	100,000,000.00
	Rivers State Hospital Mgt Board - HQs	0.00	0.00	33,000,000.00	33,000,000.00	17,000,000.00	17,000,000.00	50,000,000.00	50,000,000.00
	Rivers State Library Board	5,000,000.00	9,900,000.00	0.00	0.00	15,000,000.00	10,100,000.00	20,000,000.00	20,000,000.00
	Rivers State Museum	4,945,000.00	3,675,000.00	3,000,000.00	2,000,000.00	2,055,000.00	4,325,000.00	10,000,000.00	10,000,000.00
	Rivers State Newspaper Corporation	80,655,000.00	117,532,000.00	0.00	0.00	19,345,000.00	82,468,000.00	100,000,000.00	200,000,000.00
	Rivers State Polytechnic - Bori	95,000,000.00	105,000,000.00	0.00	0.00	5,000,000.00	45,000,000.00	100,000,000.00	150,000,000.00
	Rivers State Readers Project	0.00	0.00	23,000,000.00	23,000,000.00	7,000,000.00	7,000,000.00	30,000,000.00	30,000,000.00
	Rivers State Senior Secondary Schools Board (HQs)	150,000,000.00	3,529,300,000.00	653,000,000.00	358,300,000.00	197,000,000.00	112,400,000.00	1,000,000,000.00	4,000,000,000.00
	Rivers State SERVICOM	0.00	0.00	21,630,000.00	20,500,000.00	8,370,000.00	9,500,000.00	30,000,000.00	30,000,000.00
	Rivers State Sports Council	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
	Rivers State Sports Institute, Isaka	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
	Rivers State Stadia Authority	0.00	0.00	2,750,000.00	2,750,000.00	12,250,000.00	12,250,000.00	15,000,000.00	15,000,000.00
	Rivers State Television Service	100,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	200,000,000.00
	Rivers State Tourism Board	0.00	0.00	0.00	3,000,000.00	0.00	7,000,000.00	0.00	10,000,000.00
	Rivers State Tourism Development Agency (RSTDA)	0.00	0.00	800,000,000.00	0.00	0.00	0.00	800,000,000.00	0.00
	Scholarship Board	531,000,000.00	932,250,000.00	52,300,000.00	67,750,000.00	16,700,000.00	0.00	600,000,000.00	1,000,000,000.00
	Universal Basic Education Board	21,500,000.00	37,400,000.00	5,700,000.00	31,000,000.00	172,800,000.00	231,600,000.00	200,000,000.00	300,000,000.00
	SOCIAL Total:	**61,613,819,000.00**	**100,153,770,500.00**	**3,781,909,625.00**	**2,756,960,000.00**	**909,441,527.00**	**1,238,219,500.00**	**66,305,170,152.00**	**104,148,950,000.00**

SECTOR	MINISTRY/SECTION/PARASTATAL	MAIN CAPITAL		GENERAL ADMINSTRATION		MISCELLANEOUS CAPITAL ITEM		EXPENDITURE TOTAL	
		2013	2012	2013	2012	2013	2012	2013	2012
		NGN	NGN	NGN	NGN	NGN	NGN	NGN	NGN
ENVIRONMENT & URBAN MANAGEMENT									
	Ministry of Environment	2,179,000,000.00	1,200,000,000.00	576,800,000.00	576,800,000.00	244,200,000.00	223,200,000.00	3,000,000,000.00	2,000,000,000.00
	Ministry of Housing	2,950,000,000.00	5,675,968,869.00	16,000,000.00	46,500,000.00	20,000,000.00	43,979,436.00	2,986,000,000.00	5,766,448,305.00
	Ministry of lands and Survey	201,255,284.00	597,499,200.00	412,931,000.00	222,947,000.00	185,813,716.00	179,553,800.00	800,000,000.00	1,000,000,000.00
	Ministry of Urban Development	1,450,000,000.00	0.00	330,000,000.00	1,943,500,000.00	20,000,000.00	56,500,000.00	1,800,000,000.00	2,000,000,000.00
	Ministry of Water Resources	24,440,000,000.00	9,828,700,000.00	110,000,000.00	160,000,000.00	0.00	11,300,000.00	24,550,000,000.00	10,000,000,000.00
	Port Harcourt Water Corporation	0.00	0.00	750,000,000.00	0.00	0.00	0.00	750,000,000.00	0.00
	R/S Environmental Protection Agency	200,000,000.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00
	R/S Housing and Property Dev. Authority	0.00	0.00	200,000,000.00	510,000,000.00	0.00	0.00	200,000,000.00	510,000,000.00
	R/S Urban Beautification, Parks & Garden	0.00	0.00	100,000,000.00	90,000,000.00	0.00	10,000,000.00	100,000,000.00	100,000,000.00
	R/S Waste Management Agency	0.00	0.00	1,114,000,000.00	386,000,000.00	1,886,000,000.00	1,114,000,000.00	3,000,000,000.00	1,500,000,000.00
	R/S Water Services Regulatory Commission	0.00	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00
	RSSTOWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	22,200,000.00	129,150,000.00	63,000,000.00	538,332,072.00	14,800,000.00	132,517,928.00	100,000,000.00	800,000,000.00
	Rural Water Supply & Sanitation Agency	50,000,000.00	90,000,000.00	0.00	1,350,000.00	0.00	8,650,000.00	50,000,000.00	100,000,000.00
	ENVIRONMENT & URBAN MANAGEMENT Total:	**31,492,455,284.00**	**17,521,318,069.00**	**3,722,731,000.00**	**4,475,429,072.00**	**2,370,813,716.00**	**1,779,701,164.00**	**37,586,000,000.00**	**23,776,448,305.00**
ECONOMIC									
	Directorate of Co-operative Development	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
	Fisheries	1,700,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	1,700,000,000.00	70,000,000.00
	Forestry	20,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	10,000,000.00
	Livestock/Vertinary Service	25,000,000.00	95,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00	95,000,000.00
	Ministry of Agriculture	2,083,000,000.00	2,705,000,000.00	132,000,000.00	80,000,000.00	40,000,000.00	40,000,000.00	2,255,000,000.00	2,825,000,000.00
	Ministry of Commerce & Industry	400,000,000.00	290,000,000.00	0.00	137,700,000.00	0.00	22,300,000.00	400,000,000.00	450,000,000.00
	Ministry Of Energy And Natural Resources	40,000,000.00	40,000,000.00	91,000,000.00	120,000,000.00	29,000,000.00	0.00	160,000,000.00	160,000,000.00
	Ministry of Power	15,000,000,000.00	25,000,000,000.00	0.00	0.00	0.00	0.00	15,000,000,000.00	25,000,000,000.00
	Ministry of Transport	8,480,000,000.00	10,485,000,000.00	3,000,000.00	2,000,000.00	17,000,000.00	13,000,000.00	8,500,000,000.00	10,500,000,000.00
	Ministry of Works	64,764,845,108.00	60,600,000,000.00	0.00	0.00	0.00	0.00	64,764,845,108.00	60,600,000,000.00
	R/S Agric. Dev. Programme (ADP)	0.00	0.00	0.00	14,170,000.00	0.00	830,000.00	0.00	15,000,000.00
	R/S School-to-Land Authority	0.00	0.00	20,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	15,000,000.00

SECTOR	MINISTRY/SECTION/PARASTATAL	MAIN CAPITAL		GENERAL ADMINSTRATION		MISCELLANEOUS CAPITAL ITEM		EXPENDITURE TOTAL	
		2013	2012	2013	2012	2013	2012	2013	2012
		NGN	NGN	NGN	NGN	NGN	NGN	NGN	NGN
ECONOMIC	**ECONOMIC Total:**	**92,512,845,108.00**	**99,295,000,000.00**	**246,000,000.00**	**358,870,000.00**	**96,000,000.00**	**88,130,000.00**	**92,854,845,108.00**	**99,742,000,000.00**
ADMINISTRATIVE MDAs									
	Auditor - General (Local Government)	0.00	0.00	0.00	0.00	23,825,000.00	23,825,000.00	23,825,000.00	23,825,000.00
	Auditor - General (State)	0.00	0.00	70,270,000.00	46,100,000.00	29,730,000.00	53,900,000.00	100,000,000.00	100,000,000.00
	Board of Internal Revenue(BIR)	0.00	0.00	110,000,000.00	267,000,000.00	148,000,000.00	33,000,000.00	258,000,000.00	300,000,000.00
	Body of Appeal Commissioners(BIR)	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
	Bureau of Statistics	0.00	0.00	50,000,000.00	12,908,000.00	0.00	17,092,000.00	50,000,000.00	30,000,000.00
	Civil Service Commission	0.00	0.00	133,250,000.00	260,000,000.00	66,750,000.00	0.00	200,000,000.00	260,000,000.00
	Customary Court of Appeal	0.00	0.00	313,000,000.00	530,750,000.00	187,000,000.00	269,250,000.00	500,000,000.00	800,000,000.00
	Establishment, Training & Pension Bureau	0.00	0.00	7,000,000.00	7,000,000.00	3,000,000.00	3,000,000.00	10,000,000.00	10,000,000.00
	Government House	0.00	0.00	640,000,000.00	1,848,000,000.00	360,000,000.00	652,000,000.00	1,000,000,000.00	2,500,000,000.00
	Head of Service	0.00	0.00	529,000,000.00	937,000,000.00	71,000,000.00	13,000,000.00	600,000,000.00	950,000,000.00
	Information, Communication & Tech. Dept.	0.00	0.00	459,042,500.00	735,019,693.00	40,957,500.00	43,467,500.00	500,000,000.00	778,487,193.00
	Judicial Service Commission	0.00	0.00	10,000,000.00	10,000,000.00	40,000,000.00	40,000,000.00	50,000,000.00	50,000,000.00
	Judiciary(High Court)	0.00	0.00	309,918,500.00	465,200,000.00	190,081,500.00	534,800,000.00	500,000,000.00	1,000,000,000.00
	Ministry of Budget and Economic Planning	0.00	0.00	376,790,000.00	167,386,000.00	23,210,000.00	32,614,000.00	400,000,000.00	200,000,000.00
	Ministry of Finance	0.00	0.00	369,000,000.00	474,540,000.00	51,000,000.00	55,460,000.00	420,000,000.00	530,000,000.00
	Ministry of Finance Incorporated(MOFI)	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Ministry of Justice	0.00	0.00	397,200,000.00	495,000,000.00	2,800,000.00	5,000,000.00	400,000,000.00	500,000,000.00
	NEPAD	0.00	0.00	53,752,000.00	53,752,000.00	6,248,000.00	6,248,000.00	60,000,000.00	60,000,000.00
	Office of the Deputy Governor	0.00	0.00	270,000,000.00	235,000,000.00	180,000,000.00	215,000,000.00	450,000,000.00	450,000,000.00
	R/S Directorate of Nig. Volunteer Service	0.00	0.00	4,800,000.00	3,800,000.00	200,000.00	6,200,000.00	5,000,000.00	10,000,000.00
	R/S House of Assembly Service Commision	0.00	0.00	0.00	0.00	114,045,000.00	10,000,000.00	114,045,000.00	10,000,000.00
	R/S Independent Electoral Commission	0.00	0.00	253,340,000.00	381,643,000.00	46,660,000.00	118,357,000.00	300,000,000.00	500,000,000.00
	R/S Liaison Office Abuja	0.00	0.00	50,000,000.00	60,000,000.00	0.00	40,000,000.00	50,000,000.00	100,000,000.00
	R/S Liaison Office Lagos	0.00	0.00	12,980,000.00	12,980,000.00	37,020,000.00	87,020,000.00	50,000,000.00	100,000,000.00

SECTOR	MINISTRY/SECTION/PARASTATAL	MAIN CAPITAL		GENERAL ADMINSTRATION		MISCELLANEOUS CAPITAL ITEM		EXPENDITURE TOTAL	
		2013	2012	2013	2012	2013	2012	2013	2012
		NGN	NGN	NGN	NGN	NGN	NGN	NGN	NGN
ADMINISTRATIVE MDAs									
	R/S Road Maintenance & Rehabilitation Agency	0.00	0.00	200,000,000.00	500,000,000.00	0.00	0.00	200,000,000.00	500,000,000.00
	Rivers State Boundary Commission	0.00	0.00	130,000,000.00	28,500,000.00	20,000,000.00	21,500,000.00	150,000,000.00	50,000,000.00
	Rivers State House of Assembly	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00
	Rivers State Manpower Committee	0.00	0.00	17,450,000.00	16,250,000.00	0.00	1,200,000.00	17,450,000.00	17,450,000.00
	Rivers State Pension Board	0.00	0.00	35,000,000.00	35,000,000.00	10,000,000.00	10,000,000.00	45,000,000.00	45,000,000.00
	Rivers State Project Finance Mgt Unit	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
	Rivers State Tenders Board	0.00	0.00	9,000,000.00	9,000,000.00	3,000,000.00	3,000,000.00	12,000,000.00	12,000,000.00
	Secretary to State Government	0.00	0.00	2,900,000,000.00	3,783,393,005.00	100,000,000.00	62,000,000.00	3,000,000,000.00	3,845,393,005.00
	SEEFOR Project	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
	Special Adviser on Aquaculture and Deep Sea Fishing	0.00	0.00	2,500,000.00	5,000,000.00	2,500,000.00	5,000,000.00	5,000,000.00	10,000,000.00
	Special Adviser on Conflict Resolution	0.00	0.00	3,500,000.00	4,000,000.00	1,500,000.00	6,000,000.00	5,000,000.00	10,000,000.00
	Special Adviser on Culture	0.00	0.00	2,600,000.00	2,600,000.00	2,400,000.00	7,400,000.00	5,000,000.00	10,000,000.00
	Special Adviser on Fisheries	0.00	0.00	2,700,000.00	4,000,000.00	2,300,000.00	6,000,000.00	5,000,000.00	10,000,000.00
	Special Adviser on Inter Party Matters	0.00	0.00	4,550,000.00	4,000,000.00	450,000.00	6,000,000.00	5,000,000.00	10,000,000.00
	Special Adviser on Investment	0.00	0.00	0.00	0.00	5,000,000.00	10,000,000.00	5,000,000.00	10,000,000.00
	Special Adviser on N.D.D.C	0.00	0.00	3,200,000.00	2,000,000.00	1,800,000.00	8,000,000.00	5,000,000.00	10,000,000.00
	Special Adviser on Parastatals	0.00	0.00	3,380,000.00	3,380,000.00	1,620,000.00	6,620,000.00	5,000,000.00	10,000,000.00
	Special Adviser on Pollution Control	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00
	Special Adviser on Primary Education	0.00	0.00	0.00	0.00	5,000,000.00	10,000,000.00	5,000,000.00	10,000,000.00
	Special Adviser on Project Monitoring	0.00	0.00	5,000,000.00	5,500,000.00	0.00	4,500,000.00	5,000,000.00	10,000,000.00
	Special Adviser on Revenue Generation	0.00	0.00	4,825,000.00	9,300,000.00	175,000.00	700,000.00	5,000,000.00	10,000,000.00
	Special Adviser on Rural Development	0.00	0.00	4,500,000.00	3,500,000.00	500,000.00	6,500,000.00	5,000,000.00	10,000,000.00
	Special Adviser on Statistics & Strategic Plan	0.00	0.00	4,920,000.00	3,340,000.00	80,000.00	6,660,000.00	5,000,000.00	10,000,000.00
	Special Adviser on Traffic Control	0.00	0.00	5,000,000.00	10,000,000.00	0.00	0.00	5,000,000.00	10,000,000.00
	State Economic Advisory Council	0.00	0.00	60,000,000.00	60,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00
	State Planning Commission	0.00	0.00	11,000,000.00	18,000,000.00	9,000,000.00	27,000,000.00	20,000,000.00	45,000,000.00

SECTOR	MINISTRY/SECTION/PARASTATAL	MAIN CAPITAL		GENERAL ADMINSTRATION		MISCELLANEOUS CAPITAL ITEM		EXPENDITURE TOTAL	
		2013	2012	2013	2012	2013	2012	2013	2012
		NGN	NGN	NGN	NGN	NGN	NGN	NGN	NGN
ADMINISTRATIVE MDAs									
	Treasury Dept.(Accountant General)	0.00	0.00	39,300,000.00	39,300,000.00	10,700,000.00	10,700,000.00	50,000,000.00	50,000,000.00
	ADMINISTRATIVE MDAs Total:	**0.00**	**0.00**	**7,967,768,000.00**	**11,554,141,698.00**	**1,811,552,000.00**	**2,496,013,500.00**	**9,779,320,000.00**	**14,050,155,198.00**
Grand Total:		**185,619,119,392.00**	**216,970,088,569.00**	**15,718,408,625.00**	**19,145,400,770.00**	**5,187,807,243.00**	**5,602,064,164.00**	**206,525,335,260.00**	**241,717,553,503.00**

Special Heads

S/No.	Head Code	Description	2013	2012
1	467020000000	Security Vote(Government House)	4,000,000,000.00	7,500,000,000.00
2	468020100000	Contingency Fund	1,202,521,352.00	1,750,000,000.00
3	468030000000	Special Projects Bureau(Capital)	800,000,000.00	9,000,000,000.00
4	469000000000	Rivers State House of Assembly (capital)	5,958,113,056.00	4,717,609,430.00
5	469010100000	RIVSEEDS(Special heads)	40,000,000.00	40,000,000.00
6	469010200000	R/S Bureau on Public Procurement (Special Head)	800,000,000.00	800,000,000.00
7	469010300000	Special Assistant on Skill Acquisition	100,000,000.00	200,000,000.00
8	469010400000	Rivers State Government Reserve Fund	12,000,000,000.00	12,000,000,000.00
9	469020000000	Extended Continental Shell Claim (Boundary Commission) - (Special Head)	50,000,000.00	50,000,000.00
10	470000000000	R/S Road Traffic Management Authority	700,000,000.00	700,000,000.00
11	470020000000	Bureau of Public Private Partnership (Speacial Head)	170,000,000.00	170,000,000.00
12	470030000000	R/S Social Rehabilitation Committee (Capital)	200,000,000.00	500,000,000.00
13	470030100000	Greater Port Harcourt City(Capital)	36,500,000,000.00	20,000,000,000.00
14	471000000000	Rivers State Sustainable Development Agency (Capital)	10,000,000,000.00	11,000,000,000.00
15	472000000000	Unspecified Projects(Government House)	1,000,000,000.00	1,500,000,000.00
16	472100000000	New UST(Capital)	27,000,000,000.00	12,000,000,000.00
17	474000000000	Rivers State MicroFinance Agency (RIMA) - (Special Head)	50,000,000.00	50,000,000.00
18	475000000000	R/S Social Services Contributory Trust Fund	50,000,000.00	50,000,000.00
19	47600000000	Equity/Enterprise Fund	5,000,000,000.00	0.00
20	477000000000	Rivers State Signage & Advertisement Agency	200,000,000.00	0.00
21	478000000000	Rivers State Investment Promotion Agency	50,000,000.00	0.00
Special Heads Total			**105,870,634,408.00**	**82,027,609,430.00**

Rivers State Government

Agency for Adult and Non Formal Education

2013 Budget

Monday, March 04, 2013

10:30:23 AM

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**12,000,000.00**	**27,000,000.00**	**0.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**0.00**	**2,000,000.00**
Special Heads			
Grand Total:	**12,000,000.00**	**27,000,000.00**	**2,000,000.00**

Head: 467000000000 - General Administration **(Agency for Adult and Non Formal Education)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467051020001	Basic,post, advanced and functional literacy examination	2,400,000.00	0.00	0.00
	467051020002	Installation of cable satellite/telephone/internet/intercom and annual subscriptions at the Agency's headquarters	1,440,000.00	0.00	0.00
	467051020003	International literacy day celebration	0.00	2,000,000.00	0.00
	467051020004	Statistical data collection and analysis/establishment of data bank	2,400,000.00	0.00	0.00
	467051020005	Literacy initiative for empowerment (LIFE) -improving acess to community education and literacy - using the radio project	960,000.00	0.00	0.00
	467051020006	Expansion rehabilitation,renovation and furnishing of the office complex building of the Agency for Adult and Non-formal Education Port Harcourt.	3,840,000.00	0.00	0.00
	467051020007	completion of uncompleted and abandoned building in the Agency's premises for more office accomodation	0.00	0.00	0.00
	467051020008	Mobilization, sensitization,and advocacy/enlightenment in communities in the 23 LGAs of the State on literacy functional literacy and other related government programmes to foster positive attitudinal changes toward social and economic development and self reliance	960,000.00	0.00	0.00
	467051021008	Capacity building for supervisors instructors and facilitators on ICT skills	0.00	0.00	0.00
	467051022008	Train the trainer programme for facilitators, supervisors and instructors on the applied scholastic study technology	0.00	0.00	0.00

Head: 467000000000 - General Administration (Agency for Adult and Non Formal Education)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration	467051023008	Training of instructors for the functional literacy programme in the state	0.00	5,000,000.00	0.00
	467051024008	Buildings for functioal/vocational literacy centres in the 23 LGAs of the state	0.00	20,000,000.00	0.00
	General Administration Total:		**12,000,000.00**	**27,000,000.00**	**0.00**
	Grand Total:		**12,000,000.00**	**27,000,000.00**	**0.00**

Head: - Main Capital (Agency for Adult and Non Formal Education)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (Agency for Adult and Non Formal Education)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467151030001	Purchase of instructional materials,teaching/learning, audiovisual aidsfor all Agency literacy centres/partnering centres in the state	0.00	500,000.00
	467151030002	Purchase of 3 No. motor vehicles (2 toyota hilux &1 bus) for monitoring and staff movements	0.00	0.00
	467151030003	purchase of sundry office furniture/equipment for Agency's headquarters	0.00	0.00
	467151030004	Purchase of computers and accessories for all Depts. of the Agency headquarters @ N150,000	0.00	500,000.00
	467151030005	Purchase of 1 no. Toyota car for Finance and supply	0.00	0.00
	467151030006	Purchase of equipment for the 23 zonal offices in the state	0.00	0.00
	467151030007	1 No. photocopying machine, binder and laminating machine	0.00	300,000.00
	467151030008	purchase and installation of 1 No.250kVA sound proof generating set	0.00	500,000.00
	467151030009	Purchase of refrigerators	0.00	0.00
	467151030010	Purchase of 1 No. Each Giant Steel Safe for FS Dept.	0.00	200,000.00
	467151030011	Purchase of 5 Nos. coloured Television sets/video systems for H.O.D. offices	0.00	0.00
	467151030012	Purchase of 1No. Peugeot Saloon car for the Secretary of the Agency	0.00	0.00
	Miscellaneous Capital Items Total:		**0.00**	**2,000,000.00**
	Grand Total:		**0.00**	**2,000,000.00**

Head: - Special Heads (Agency for Adult and Non Formal Education)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Grand Total:				

2013	Grand Total:	27,000,000.00
2012	Grand Total:	2,000,000.00
	Cost Plan Allocation (2013 - 2016) Total	12,000,000.00

Rivers State Government
Christians Pilgrims Board
2013 Budget

Monday, February 25, 2013
3:06:14 PM

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**3,139,600,000.00**	**584,900,000.00**	**784,900,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**15,100,000.00**	**15,100,000.00**
Special Heads			
Grand Total:	**3,139,600,000.00**	**600,000,000.00**	**800,000,000.00**

Head: 467000000000 - General Administration (Christians Pilgrims Board)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467081720001	Air fare Ground Transportation and Hotel Accom. for intending Pilgrims	2,958,000,000.00	539,500,000.00	739,500,000.00
	467081720002	Restructuring and Renovation of Pilgrim Camp, including furniture	181,600,000.00	45,400,000.00	45,400,000.00
	General Administration Total:		**3,139,600,000.00**	**584,900,000.00**	**784,900,000.00**
	Grand Total:		**3,139,600,000.00**	**584,900,000.00**	**784,900,000.00**

Head: - Main Capital (Christians Pilgrims Board)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (Christians Pilgrims Board)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467081730001	Purchase of Office Furniture	0.00	0.00
	467081730002	Purchase of 2 Nos Hilux Cars at N5m	10,000,000.00	10,000,000.00
	467081730003	Purchase of 32 Seater Coaster Bus 1 No @ N7.5m (Football Team & Field works)	0.00	0.00
	467081730004	Renovation of the Sole Administrator and the Board's Office Building	5,100,000.00	5,100,000.00

Head: 467100000000 - Miscellaneous Capital Items (Christians Pilgrims Board)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467081730005	Purchase of 4 Nos. Photocopier @ N400,000.00 each	0.00	0.00
	Miscellaneous Capital Items Total:		**15,100,000.00**	**15,100,000.00**
	Grand Total:		**15,100,000.00**	**15,100,000.00**

Head: - Special Heads (Christians Pilgrims Board)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**600,000,000.00**
2012	**Grand Total:**	**800,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**3,139,600,000.00**

Rivers State Government

Co-ord. Able Seamen, Motor/Oilers (MEA)

2013 Budget

Monday, February 25, 2013

3:07:05 PM

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**118,000,000.00**	**15,000,000.00**	**15,000,000.00**
Main Capital:			
Miscellaneous Capital Items			
Special Heads			
Grand Total:	**118,000,000.00**	**15,000,000.00**	**15,000,000.00**

Head: 467000000000 - General Administration (Co-ord. Able Seamen, Motor/Oilers (MEA))

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467200020001	Training of Able Seamen And Motormen/Oilers Or Mandatory STCW '95	42,520,000.00	10,630,000.00	10,630,000.00
	467200020002	Registration Of Trainees To NIMASA Seafarers ID Document (SID)	3,680,000.00	920,000.00	920,000.00
	467200020003	Passing Out Ceremony	3,800,000.00	950,000.00	950,000.00
	467200020004	Workshop And Seminars	4,000,000.00	1,000,000.00	1,000,000.00
	467200020005	Safety Equipments	24,000,000.00	1,500,000.00	1,500,000.00
	467200020006	Cost For The Specialized Courses	40,000,000.00	0.00	0.00
	General Administration Total:		**118,000,000.00**	**15,000,000.00**	**15,000,000.00**
	Grand Total:		**118,000,000.00**	**15,000,000.00**	**15,000,000.00**

Head: - Main Capital (Co-ord. Able Seamen, Motor/Oilers (MEA))

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - Miscellaneous Capital Items (Co-ord. Able Seamen, Motor/Oilers (MEA))

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

Head: - Special Heads (Co-ord. Able Seamen, Motor/Oilers (MEA))

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Grand Total:				

2013	Grand Total:	15,000,000.00
2012	Grand Total:	15,000,000.00
	Cost Plan Allocation (2013 - 2016) Total	118,000,000.00

Rivers State Government

Co-ord. Functional Lit. Edu. Rural Scheme

2013 Budget

Monday, March 04, 2013

10:31:27 AM

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**0.00**	**9,149,625.00**	**3,160,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**5,840,000.00**	**840,000.00**
Special Heads			
Grand Total:	**0.00**	**14,989,625.00**	**4,000,000.00**

Head: 467000000000 - General Administration (Co-ord. Functional Lit. Edu. Rural Scheme)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467051330001	International Literacy Day	0.00	0.00	0.00
	467051330002	Workshop on Basic Literacy Education in Eight Local Government Areas	0.00	5,200,000.00	200,000.00
	467051330003	Media Coverage: Adverts, Sponsored Radio and TV Programme	0.00	200,000.00	200,000.00
	467051330004	Mobilization/Sensitization Workshops in 8 LGAs	0.00	1,189,625.00	200,000.00
	467051330005	International Women's Day Celebration	0.00	200,000.00	200,000.00
	467051330006	Publication of Workshop Papers	0.00	200,000.00	200,000.00
	467051330007	Payment of moonthly Allowance to 24 Ad-hoc Teachers	0.00	1,200,000.00	1,200,000.00
	467051330008	Payment of monthly Allowance to 8 Sub-Cordinators	0.00	960,000.00	960,000.00
	467051330009	Procurement of Five(5) Toyota Camry for Co-ordinator(Rural women literacyin the state)	0.00	0.00	0.00
	467051330010	Meeting with the co-ordinator for rural women literacy in the twenty-three(23) LGAs	0.00	0.00	0.00
	467051330011	Visit to all the twenty - three (23) LGAs in the state	0.00	0.00	0.00
	467051330012	Meeting with all the rural women literacy in the state	0.00	0.00	0.00
	467051330013	Seminars with co-ordinator and rural women literacy	0.00	0.00	0.00
	General Administration Total:		**0.00**	**9,149,625.00**	**3,160,000.00**
	Grand Total:		**0.00**	**9,149,625.00**	**3,160,000.00**

Head: - Main Capital (Co-ord. Functional Lit. Edu. Rural Scheme)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012

	Grand Total:			

Head: 467100000000 - **Miscellaneous Capital Items** **(Co-ord. Functional Lit. Edu. Rural Scheme)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467153130001	Purchase of 3 Computers with Complete Accessories	140,000.00	140,000.00
	467153130002	Purchase of Learning and Teaching Materials for 24 Learning Centres	400,000.00	400,000.00
	467153130003	Purchase of Office Furniture/Equipment	5,000,000.00	0.00
	467153130004	Purchase of 2 Toyota Camry cars for Hons.	0.00	0.00
	467153130005	Purchase of Computer Consumables Printer paper, ink cartridge	0.00	0.00
	467153130006	Purchase of 2 Toyota Hilux vaehicles for Monitoring LGAs	0.00	0.00
	467153130007	Purchase of Literacy related Periodicals/Dailies	200,000.00	200,000.00
	467153130008	Purchase of 5 Toyota Hiace Buses for 5 Co-ordinators of Functional Literacy Rural Scheme (Rural Women Literacy)	0.00	0.00
	467153130009	Purchase of 2 Filing Carbinets	100,000.00	100,000.00
	Miscellaneous Capital Items Total:		**5,840,000.00**	**840,000.00**
	Grand Total:		**5,840,000.00**	**840,000.00**

Head: - **Special Heads** **(Co-ord. Functional Lit. Edu. Rural Scheme)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**14,989,625.00**
2012	**Grand Total:**	**4,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**0.00**

Rivers State Government
Ignatius Ajuru University of Education
2013 Budget

Monday, March 04, 2013
11:47:50 AM

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**0.00**	**25,000,000.00**	**20,000,000.00**
Main Capital:	**1,599,999,999.00**	**220,000,000.00**	**310,000,000.00**
Miscellaneous Capital Items	**0.00**	**55,000,000.00**	**70,000,000.00**
Special Heads			
Grand Total:	**1,599,999,999.00**	**300,000,000.00**	**400,000,000.00**

Head: 467000000000 - General Administration (Ignatius Ajuru University of Education)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467050720001	University Convocation/Matriculation Ceremonies	0.00	25,000,000.00	20,000,000.00
	467050720002	Staff Training and Development	0.00	0.00	0.00
	467050720003	Drug Revolving for Students	0.00	0.00	0.00
	467050720004	Rehabilitation & General Maintenance of building, fence etc	0.00	0.00	0.00
	467050720005	students Field Trip, Excursion and learned Societies	0.00	0.00	0.00
	467050720006	Procurement of Reagents and Practical Consumables	0.00	0.00	0.00
	General Administration Total:		**0.00**	**25,000,000.00**	**20,000,000.00**
	Grand Total:		**0.00**	**25,000,000.00**	**20,000,000.00**

Head: 458060000000 - Main Capital (Ignatius Ajuru University of Education)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	458060010001	Completion and furnishing of University Senate and Administrative Building	58,651,026.00	12,669,504.00	0.00
	458060010002	Construction of Principal officer's Residence @ N1m each	175,953,079.00	18,008,521.00	0.00
	458060010003	University Programs Accreditation	293,255,132.00	33,347,521.00	0.00
	458060010004	Internal Roads and Drainages at the University Main Campus new site	340,175,953.00	30,484,213.00	0.00
	458060010005	Construction and Equipment of University Estate and Workshop Building	32,258,065.00	6,968,227.00	0.00

Head: 458060000000 - Main Capital (Ignatius Ajuru University of Education)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	458060010006	Repaving and Surfacing of Internal Roads at St Johns Campus	85,043,988.00	18,370,781.00	0.00
	458060010007	Renovation of Existing Hostels in the 3 Campuses	0.00	0.00	100,000,000.00
	458060010008	Furnishing and Equiping of University Guest House and Liaison Office at ABUJA	46,920,821.00	10,135,603.00	0.00
	458060010009	Construction of Access Roada in the New Site 3.5m Road	0.00	0.00	110,000,000.00
	458060010010	Reatructuring and Furnishing of the University Auditorum	0.00	0.00	50,000,000.00
	458060010011	Relocation and Construction of Football Pitch at Main Campus	29,325,513.00	6,334,752.00	0.00
	458060010012	Remodelling of Indoor Sports Complex and Gymnasium at Main Campus	26,979,472.00	5,827,972.00	0.00
	458060010013	Completion and Furnishing of University Auditorium and Theatre	46,920,821.00	10,135,603.00	0.00
	458060010014	Construction and Upgrading of University Water Supply Tank and Chanelling (Old and New Site)	0.00	0.00	50,000,000.00
	458060010015	Upgrading of the University Post Graduate Studies Library	11,730,205.00	2,533,900.00	0.00
	458060010016	Upgrading of Language Studies Laboratory at the Main Campus	17,595,308.00	3,800,851.00	0.00
	458060010017	Upgrading of University Demostration Schools	134,897,361.00	22,402,250.00	0.00
	458060010018	Renovation of Staff Quarters at the 3 Campuses	117,302,053.00	12,669,504.00	0.00
	458060010019	Remodelling and Upgrading of Education Block/Furnishing	134,897,361.00	15,921,805.00	0.00
	458060010020	Upgrading of University Internet and Information Technology System and Subscriptions	29,325,513.00	6,334,752.00	0.00
	458060010021	Improvement of University Geographical Gardens and Monitoring System	11,730,205.00	2,533,901.00	0.00
	458060010022	Provision of Study Projectors (10 Units) @=N=750,000	7,038,123.00	1,520,340.00	0.00
	Main Capital Total:		**1,599,999,999.00**	**220,000,000.00**	**310,000,000.00**
	Grand Total:		**1,599,999,999.00**	**220,000,000.00**	**310,000,000.00**

Head: 467100000000 - Miscellaneous Capital Items (Ignatius Ajuru University of Education)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467105070001	Purchase of 1 Nos. Ambulance Bus Complete WHO Approved Assessories	10,000,000.00	0.00
	467105070002	Purchase of Four (4) Toyota Hillux 2009 Model @=N=5m each	0.00	20,000,000.00

Head: 467100000000 - **Miscellaneous Capital Items** **(Ignatius Ajuru University of Education)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467105070003	Purchase of Principal Official Vehicle-Toyota (6 Nos @=N=7m	30,000,000.00	0.00
	467105070004	Purchase of 15 Nos.Photocopiers @=N=500,000	0.00	0.00
	467105070005	Purchase of 1 Richo Industrial Copier for Students Question Papers	0.00	0.00
	467105070006	Purchase of 1 Cod Machine for University Press	0.00	0.00
	467105070007	Furnishing of University Staff Offices	15,000,000.00	50,000,000.00
	467105070008	Purchase and Provision of 3 Nos. 18 Seater Bus for Genaral Operations @=N=7m	0.00	0.00
	467105070009	Purchase of 6 Nos. Official Vehicles for Directors @=N=4,000,000	0.00	0.00
	467105070010	Provision of Radiography Equipment for the University Health Center	0.00	0.00
	Miscellaneous Capital Items Total:		**55,000,000.00**	**70,000,000.00**
	Grand Total:		**55,000,000.00**	**70,000,000.00**

Head: - **Special Heads** **(Ignatius Ajuru University of Education)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**300,000,000.00**
2012	**Grand Total:**	**400,000,000.00**
Cost Plan Allocation (2013 - 2016) Total		**1,599,999,999.00**

Rivers State Government
Local Govt. Service Commission
2013 Budget

Monday, February 25, 2013
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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	0.00	0.00	0.00
Main Capital:			
Miscellaneous Capital Items	0.00	10,000,000.00	10,000,000.00
Special Heads			
Grand Total:	0.00	10,000,000.00	10,000,000.00

Head: 467000000000 - General Administration (Local Govt. Service Commission)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467081620001	Building of Office Block	0.00	0.00	0.00
	467081620002	Computerization Project	0.00	0.00	0.00
	General Administration Total:		0.00	0.00	0.00
	Grand Total:		0.00	0.00	0.00

Head: - Main Capital (Local Govt. Service Commission)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (Local Govt. Service Commission)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467181630001	SET OF OFFICE FURNITURE: 40 Nos Swivel high back chair with crome hand @N60,000 each	0.00	2,400,000.00
	467181630002	10 file Newclime metal cabinet @N70,000.00 each	0.00	700,000.00
	467181630003	OFFICE EQUIPMENT: 12 No. Standing fans @N9,000 each	0.00	0.00
	467181630004	2 No. Giant Safe @N1,500,000 each	3,000,000.00	0.00
	467181630005	10 No. HP Laptop(Intel core dual) @N170,000 each	0.00	1,700,000.00
	467181630006	6 No. Sharp photocopier @N400,000 each	0.00	4,000,000.00

Head: 467100000000 - **Miscellaneous Capital Items** **(Local Govt. Service Commission)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467181630007	12 No. 1.5HP Panasonic split unit Air Conditioners @N60,000	0.00	600,000.00
	467181630008	Purchase of computers for Chairman, 6 Commissioners, Secretary & DFA @N150,000 each	0.00	600,000.00
	467181630009	Purchase of Computers for 2 Commissioners @N150,000 each	0.00	0.00
	467181630010	OFFICE VEHICLE: 5No. Toyota Corolla cars @N3,500,000 each	7,000,000.00	0.00
	467181630011	1 No. Toyota Hiace Bus @N10,000,000	0.00	0.00
	Miscellaneous Capital Items Total:		**10,000,000.00**	**10,000,000.00**
	Grand Total:		**10,000,000.00**	**10,000,000.00**

Head: - **Special Heads** **(Local Govt. Service Commission)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**10,000,000.00**
2012	**Grand Total:**	**10,000,000.00**
Cost Plan Allocation (2013 - 2016) Total		**0.00**

Rivers State Government

Ministry of Chieftaincy & Community Affairs

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**416,000,000.00**	**25,100,000.00**	**15,000,000.00**
Main Capital:	**1,205,000,000.00**	**150,800,000.00**	**150,000,000.00**
Miscellaneous Capital Items	**0.00**	**4,100,000.00**	**15,000,000.00**
Special Heads			
Grand Total:	**1,621,000,000.00**	**180,000,000.00**	**180,000,000.00**

Head: 467000000000 - General Administration **(Ministry of Chieftaincy & Community Affairs)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467081520001	Training of CDC & Field Staff	20,000,000.00	2,000,000.00	2,000,000.00
	467081520002	Resuscitation & Training Programme @ CDTC Aluu	8,000,000.00	2,000,000.00	2,000,000.00
	467081520003	Resuscitation & Renovation of Community Craft Centers/Industries	180,000,000.00	15,560,000.00	7,000,000.00
	467081520004	Self Help Projects (Matching Grant)	200,000,000.00	3,540,000.00	2,000,000.00
	467081520005	Stocking & Furnishing of Library @ CDTC Aluu	8,000,000.00	2,000,000.00	2,000,000.00
	General Administration Total:		**416,000,000.00**	**25,100,000.00**	**15,000,000.00**
	Grand Total:		**416,000,000.00**	**25,100,000.00**	**15,000,000.00**

Head: 461040000000 - Main Capital **(Ministry of Chieftaincy & Community Affairs)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	461040010001	Quarterly Chiefs Council Meeting	320,000,000.00	70,000,000.00	70,000,000.00
	461040010002	Recognition/Certification of Chiefs	40,000,000.00	10,000,000.00	10,000,000.00
	461040010003	Resuscitation of Community/Company Dispute	300,000,000.00	55,000,000.00	55,000,000.00
	461040010004	Council of Traditional Rulers Retreat,Seminars,Conference	240,000,000.00	5,000,000.00	4,200,000.00
	461040010005	Community Day Celebration	30,000,000.00	5,000,000.00	5,000,000.00
	461040010006	Annual Directors Conferences	10,000,000.00	1,500,000.00	300,000.00
	461040010007	Facpilitation of Community/company Relation (GMOU)	230,000,000.00	0.00	0.00

Head: 461040000000 - Main Capital (Ministry of Chieftaincy & Community Affairs)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	461040010008	Seefor Project (CDD Social Assets Support)	5,000,000.00	1,000,000.00	500,000.00
	461040010009	Logistics for Field Staff (Community Development)	10,000,000.00	0.00	0.00
	461040010010	Data Base Generation and Publication of Chieftaincy Directory	20,000,000.00	3,300,000.00	5,000,000.00
	Main Capital Total:		**1,205,000,000.00**	**150,800,000.00**	**150,000,000.00**
	Grand Total:		**1,205,000,000.00**	**150,800,000.00**	**150,000,000.00**

Head: 467100000000 - Miscellaneous Capital Items (Ministry of Chieftaincy & Community Affairs)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467108153001	Purchase of 2 Nos. of Toyota Corolla Cars @N4.5m each	0.00	9,000,000.00
	467108153002	Purchase of 4 Nos. Photocopiers @ N200,000 each	0.00	800,000.00
	467108153003	Office Furniture and Equipments	0.00	2,000,000.00
	467108153004	Purchase of 5KVA Generating Set for CDTC,Aluu	0.00	540,000.00
	467108153005	Purchase of 2 Nos. of Digital Camera,2 Nos. of Projectors and Screens for Data/Training programmes	0.00	660,000.00
	467108153006	Intercom Installation in the Ministry	0.00	1,500,000.00
	467108153007	Installation of CCTVs in Honourable Commissioner,Scretary and Chairman Rivers State Council of Tranditional Rulers @N200,000 each	0.00	500,000.00
	467108153008	Purchase of 2 Nos. of Television set (RSCTR)	300,000.00	0.00
	467108153009	Purchase of 2 Nos. Photocopiers (RSCTR) @ N250,000 each	500,000.00	0.00
	467108153010	Purchase of 2 Nos. of Metal File Cadinet (RSCTR)	2,100,000.00	0.00
	467108153011	Purchase of 2 Nos. Refrigerators (RSCTR)	200,000.00	0.00
	467108153012	Purchase of 5 Nos. Computers & Accessories for R/S. Council of Tranditional Rulers @ N200,000 each	1,000,000.00	0.00
	Miscellaneous Capital Items Total:		**4,100,000.00**	**15,000,000.00**
	Grand Total:		**4,100,000.00**	**15,000,000.00**

Head: - Special Heads (Ministry of Chieftaincy & Community Affairs)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**180,000,000.00**
2012	**Grand Total:**	**180,000,000.00**
Cost Plan Allocation (2013 - 2016) Total		**1,621,000,000.00**

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	0.00	3,000,000.00	60,000,000.00
Main Capital:	8,914,000,000.00	295,000,000.00	1,418,563,000.00
Miscellaneous Capital Items	0.00	2,000,000.00	21,437,000.00
Special Heads			
Grand Total:	8,914,000,000.00	300,000,000.00	1,500,000,000.00

Head: 467000000000 - General Administration (Ministry of Culture & Tourism)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467080120001	Research,Documentation and feasibility Studies on Tourism	0.00	0.00	25,000,000.00
	467080120002	International Travel For Expositions and Cultural Shows	0.00	0.00	10,000,000.00
	467080120003	Establishment of Library in the Ministry	0.00	0.00	0.00
	467080120004	Flyers (Tourism)	0.00	0.00	0.00
	467080120005	World Decade for Cultural Development (WDCD) Cultural Day,{21st May}	0.00	0.00	0.00
	467080120006	Research & Publication of Art & Cultural of Rivers State	0.00	0.00	0.00
	467080120007	Printing of Rivers State Tourist Guide	0.00	0.00	0.00
	467080120008	National Council on Culture and Tourism Conference/Joint Technical Borad Meeting	0.00	0.00	0.00
	467080120009	Grassroots Seminar/Workshop Programme for Cultural Revival	0.00	0.00	0.00
	467080120010	Research Programmes for Progressive updating of Our Traditional Skills for Modern Needs	0.00	0.00	0.00
	467080120011	Research,Documentation and Feasibility Studies on Tourism	0.00	0.00	0.00
	467080120012	Acquistion of Animals	0.00	0.00	15,000,000.00
	467080120013	Seminar/Workshop for Hostels and Touriam Industries	0.00	0.00	0.00
	467080120014	Production of Rivers Arts & Culture Directory	0.00	0.00	0.00
	467080120015	Pre-Carniriv Preparation (July - sept) Port Harcourt	0.00	0.00	0.00
	467080120016	Publication,Advertisement	0.00	0.00	0.00
	467080120017	Maintenance of Carniriv Office	0.00	0.00	10,000,000.00

Head: 467000000000 - General Administration (Ministry of Culture & Tourism)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration	467080120018	Eights and Sounds of Rivers State - TV Promotion Tourism Attraction in Rivers State	0.00	1,000,000.00	0.00
	467080120019	2% Air Ticket Sales Tourism Tax (Mobilization and Sensitization)	0.00	2,000,000.00	0.00
	General Administration Total:		**0.00**	**3,000,000.00**	**60,000,000.00**
	Grand Total:		**0.00**	**3,000,000.00**	**60,000,000.00**

Head: 460500000000 - Main Capital (Ministry of Culture & Tourism)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	460500010001	Annual Port Harcourt Carniriv	4,850,000,000.00	0.00	850,000,000.00
	460500010002	Nafest/black Heritage Festival	210,000,000.00	50,000,000.00	50,000,000.00
	460500010003	Port Harcourt Zoo Park Maintainance and Safty Kits	364,000,000.00	59,000,000.00	90,000,000.00
	460500010004	Abula Annual Carnival	570,000,000.00	160,000,000.00	160,000,000.00
	460500010005	World Tourism Day 25 Sept,2013	52,000,000.00	11,000,000.00	11,000,000.00
	460500010006	Construction of New Cultural center Building	2,868,000,000.00	0.00	187,717,429.00
	460500010007	Niger Delta Boat Regata	0.00	15,000,000.00	0.00
	460500010008	Port Harcourt Centinary Anniversary	0.00	0.00	19,845,571.00
	460500010009	Preliminary Surveys on the Portharcourt New Zoological Park/Games Reserve	0.00	0.00	50,000,000.00
	Main Capital Total:		**8,914,000,000.00**	**295,000,000.00**	**1,418,563,000.00**
	Grand Total:		**8,914,000,000.00**	**295,000,000.00**	**1,418,563,000.00**

Head: 467100000000 - Miscellaneous Capital Items (Ministry of Culture & Tourism)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467180130001	Purchase of (3) Toyota Corolla Cars	0.00	0.00
	467180130002	Purchase of (3) Nos. 18 Seater Aircondition Bus	0.00	0.00
	467180130003	Purchase of (3) Nos. Toyota Hilux	0.00	0.00
	467180130004	Purchase of Office Furniture & Equipment	2,000,000.00	21,437,000.00
	Miscellaneous Capital Items Total:		**2,000,000.00**	**21,437,000.00**
	Grand Total:		**2,000,000.00**	**21,437,000.00**

Head: -	Special Heads		(Ministry of Culture & Tourism)
Classification Code & Type	Provision		
	Account No	Account Name	2013	2012
	Grand Total:			

2013	Grand Total:	300,000,000.00
2012	Grand Total:	1,500,000,000.00
	Cost Plan Allocation (2013 - 2016) Total	8,914,000,000.00

Rivers State Government
Ministry of Education
2013 Budget

Wednesday, March 20, 2013
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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:	184,367,274,074.32	45,000,000,000.00	64,000,000,000.00
Miscellaneous Capital Items			
Special Heads			
Grand Total:	184,367,274,074.32	45,000,000,000.00	64,000,000,000.00

Head: - **General Administration** (Ministry of Education)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 458000000000 - **Main Capital** (Ministry of Education)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	458000010001	Free Education Programme	49,708,129,000.00	12,427,032,250.00	7,958,000,000.00
	458000010002	Annual World Teachers Day Celebration	40,000,000.00	10,000,000.00	10,000,000.00
	458000010003	Teachers Vacation Course (TVC)	0.00	0.00	0.00
	458000010004	National/International Science and Maths Olympiad	0.00	0.00	0.00
	458000010005	Subvention to ANCOPSS, STAN and COPSHON and NUT	0.00	0.00	0.00
	458000010006	UBE-World Bank Assisted Project-Debt on Completed Projects	0.00	0.00	0.00
	458000010007	Commonwealth Day Celebration	0.00	0.00	0.00
	458000010008	Furnishing of 2 Model Secondary Schools	5,557,094,698.40	1,389,273,675.00	1,750,000,000.00
	458000010009	Procurement of ICT Equipment in Schools	14,677,900,606.80	3,669,475,152.00	7,250,000,000.00
	458000010010	Furnishing of 250 Model Primary schools	8,468,868,820.00	2,117,217,205.00	7,500,000,000.00
	458000010011	250 on-going Schools balance	6,241,286,790.00	1,560,321,698.00	6,146,000,000.00
	458000010012	Completion of 100 New Schools 2009 on-going balance	5,528,394,600.00	1,382,098,650.00	4,500,000,000.00
	458000010013	Completion of 150 Model Primary Schools	6,422,399,250.00	1,605,599,812.00	7,378,000,000.00

Head: 458000000000 - Main Capital (Ministry of Education)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	458000010014	Completion of 6 Model Secondary Schools plus extra facilities	26,201,204,355.52	6,550,301,089.00	15,620,000,000.00
	458000010015	Completion of 4 Model Secondary Schools plus extra facilities (Ogu/Bolo, Okirika,opobo and Akuku Toru LGAs	0.00	1,000,000,000.00	0.00
	458000010016	Fencing of Model Primary Schools	12,316,888,255.60	3,079,222,064.00	1,250,000,000.00
	458000010017	Provision of Landscaping, sports field, basketball pitch, play pen for 200 schools	12,780,179,854.00	3,526,717,589.00	2,000,000,000.00
	458000010018	Construction of Model Primary (20 Classroom Block-Storey Building)	8,320,000,000.00	2,080,000,000.00	0.00
	458000010019	Construction Schools of 2 Juniour Model Secondary Schools	2,278,305,832.00	569,576,458.00	0.00
	458000010020	Completion of Extra facilities at Model Secondary Schools, Tai & Etche LGAs	5,693,964,580.00	1,025,240,518.00	0.00
	458000010021	1 Laptop per Child Project	4,100,962,072.00	1,000,000,000.00	0.00
	458000010022	Completion of Model Secondary School Degema	8,000,000,000.00	0.00	0.00
	458000010023	Rivers State Quality Assurance Agency	8,031,695,360.00	1,007,923,840.00	2,638,000,000.00
	458000010024	Vocational Schools	0.00	1,000,000,000.00	0.00
	Main Capital Total:		**184,367,274,074.32**	**45,000,000,000.00**	**64,000,000,000.00**
	Grand Total:		**184,367,274,074.32**	**45,000,000,000.00**	**64,000,000,000.00**

Head: - Miscellaneous Capital Items (Ministry of Education)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

Head: - Special Heads (Ministry of Education)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**45,000,000,000.00**
2012	**Grand Total:**	**64,000,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**184,367,274,074.32**

Rivers State Government

Ministry of Employment Gen. & Empowerment

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**0.00**	**18,000,000.00**	**28,000,000.00**
Main Capital:	**803,900,000.00**	**255,000,000.00**	**145,000,000.00**
Miscellaneous Capital Items	**0.00**	**15,180,527.00**	**27,000,000.00**
Special Heads			
Grand Total:	**803,900,000.00**	**288,180,527.00**	**200,000,000.00**

Head: 467000000000 - General Administration (Ministry of Employment Gen. & Empowerment)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467081220001	Labour Relation/Conflict Resolution:Retention of Consultant	0.00	1,000,000.00	4,000,000.00
	467081220002	Quartely Review of Meetings of Employment and Empowerment	0.00	1,000,000.00	3,000,000.00
	467081220003	Establishment of Data Bank for MEGE Collection and Analysis of Data	0.00	2,000,000.00	4,000,000.00
	467081220004	New Partnership for African Development Training Funds	0.00	0.00	5,000,000.00
	467081220005	Seminar/Workshop/Conferences	0.00	12,000,000.00	12,000,000.00
	467081220006	Job Scouting and Logistic	0.00	2,000,000.00	0.00
	General Administration Total:		**0.00**	**18,000,000.00**	**28,000,000.00**
Grand Total:			**0.00**	**18,000,000.00**	**28,000,000.00**

Head: 461030100000 - Main Capital (Ministry of Employment Gen. & Empowerment)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	461030110001	OverSea Manpower Training Programmes (AMET University, India)	263,900,000.00	120,000,000.00	0.00
	461030110002	Petroleum Technology Institute Course Of ND and HND (2 years) for students	200,000,000.00	50,000,000.00	0.00
	461030110003	Graduate Placement/Internship Students for 2 years Scheme	80,000,000.00	20,000,000.00	0.00
	461030110004	Training/Booster Courses in PTI for Students	60,000,000.00	15,000,000.00	0.00

Head: 461030100000 - Main Capital (Ministry of Employment Gen. & Empowerment)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	461030110005	Skill Acquistion in Fibre Boat, Carpentry,Mason, and Building Including Marine Automobile/Driving etc	8,000,000.00	2,000,000.00	5,000,000.00
	461030110006	Strategic Empowerment Scheme (SEP)	0.00	0.00	104,000,000.00
	461030110007	Enterprenured Training,Workshop,Laboure= Relations Skills Development and Empowerment Programme (Local)	12,000,000.00	3,000,000.00	3,000,000.00
	461030110008	Social Security Labour Force (SSIF),Village Solution,Industrial Parks	0.00	0.00	2,000,000.00
	461030110009	International Manpower Training Programme,Tours,Seminars	40,000,000.00	10,000,000.00	27,000,000.00
	461030110010	Job Opportunity Growth Scheme/Data Generation for Unemployed Person	8,000,000.00	2,000,000.00	2,000,000.00
	461030110011	Strategic Empowerment Loan Scheme for Skill Trade,Farming,Fishing etc.(100 Persons)	12,000,000.00	3,000,000.00	0.00
	461030110012	Strategic Empowerment/Waste Recycling Scheme	120,000,000.00	30,000,000.00	0.00
	461030110013	Monitoring/Scouting For Jobs, Per-Interview Briefing	0.00	0.00	2,000,000.00
	Main Capital Total:		**803,900,000.00**	**255,000,000.00**	**145,000,000.00**
	Grand Total:		**803,900,000.00**	**255,000,000.00**	**145,000,000.00**

Head: 467100000000 - Miscellaneous Capital Items (Ministry of Employment Gen. & Empowerment)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467181230001	Purchase of 3 Sets of Computers with Accessories	2,000,000.00	2,000,000.00
	467181230002	Purchase of Saloon Toytota Corolla Car	0.00	0.00
	467181230003	Purchase of Sharp Photocopies for Office	2,000,000.00	500,000.00
	467181230004	Purchase of Two Nos. 14 Seater Toyota Hiace Bus	0.00	8,500,000.00
	467181230005	Purchase Of Office Furtuniture/Equipment for Offices	2,000,000.00	0.00
	467181230006	Purchase of 1Nos. Camry @N2m	0.00	2,000,000.00
	467181230007	Purchase of 1 No. Hilux Double Cabin (Base Model)	0.00	5,000,000.00
	467181230008	Purchase of 1 Nos. Toyota Cars & Insurance	5,180,527.00	7,500,000.00
	467181230009	Purchase Of Reuters (Internet) Systems with all Accessories	2,000,000.00	500,000.00
	467181230010	Public Information,Education,Social Mobilization and Publication Of periodicals	2,000,000.00	1,000,000.00
	Miscellaneous Capital Items Total:		**15,180,527.00**	**27,000,000.00**
	Grand Total:		**15,180,527.00**	**27,000,000.00**

Head: - **Special Heads** **(Ministry of Employment Gen. & Empowerment)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	Grand Total:	288,180,527.00
2012	Grand Total:	200,000,000.00
	Cost Plan Allocation (2013 - 2016) Total	803,900,000.00

Rivers State Government
Ministry of Health
2013 Budget

Monday, February 25, 2013
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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:	85,331,662,662.00	10,000,000,000.00	21,257,950,000.00
Miscellaneous Capital Items			
Special Heads			
Grand Total:	85,331,662,662.00	10,000,000,000.00	21,257,950,000.00

Head: - **General Administration** (Ministry of Health)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 459000000000 - **Main Capital** (Ministry of Health)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	459000011001	Construction/Upgrading/Renovation of New and Existing Hospitals: Braithwaite Memorial Specialist Hospital Preventive Maintenance and Cleaning/Security	960,000,000.00	0.00	0.00
	459000012001	Construction/Upgrading/Renovation of New and Existing Hospitals: Engineering Design & Consultancy for BMSH New Wing (Storey building)	1,723,680,000.00	0.00	0.00
	459000013001	Construction/Upgrading/Renovation of New and Existing Hospitals: Construction of Primary Health Care Centres	14,385,600,000.00	1,000,000,000.00	2,015,680,000.00
	459000014001	Construction/Upgrading/Renovation of New and Existing Hospitals: Access roads within, Landscaping and Survey, Fencing of Primary Health Care Centres	1,200,000,000.00	0.00	0.00
	459000010002	Special Provision for Intensive Care Unit	720,000,000.00	0.00	0.00
	459000010003	Mobile Health Service Programme	240,000,000.00	0.00	0.00
	459000010004	Combined Task Force on Health & Allied facilities	60,000,000.00	0.00	18,000,000.00
	459000010005	Expansion/Running of Emergency Medical Service and Training	596,183,442.00	300,000,000.00	344,000,000.00
	459000010006	Injection Safety Programme	216,000,000.00	0.00	0.00

Head: 459000000000 - Main Capital (Ministry of Health)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	459000010007	Establishment of New Public Health Laboratory	96,000,000.00	100,000,000.00	230,400,000.00
	459000010008	Expansion of the Auto-Disable Syringe Factory/Engineering Design	90,000,000.00	0.00	0.00
	459000010009	HIV/AIDS Control Programme	150,000,000.00	40,000,000.00	45,000,000.00
	459000010010	General Free Medical Care Programme	24,000,000,000.00	1,000,000,000.00	4,000,000,000.00
	459000010011	Tuberculosis and Leprosy Control Activities	72,000,000.00	0.00	21,600,000.00
	459000010012	National Programme on Immunization (NPI)	408,000,000.00	200,000,000.00	122,400,000.00
	459000011013	Disease Surveillance and Control: Surveillance activities	48,000,000.00	100,000,000.00	14,400,000.00
	459000012013	Disease Surveillance and Control: Control of Diarrhoeal diseases/Integrated Management of Childhood infections	24,000,000.00	100,000,000.00	7,200,000.00
	459000010014	Health management Information Systems, Health Research and Planning activities	216,000,000.00	50,000,000.00	64,800,000.00
	459000010015	Avian Influenza/Swine Flu Control Programme	46,000,000.00	10,000,000.00	13,800,000.00
	459000010016	Task force on Health Establishment Regulation	48,000,000.00	10,000,000.00	14,400,000.00
	459000010017	Rivers State Primary Health Care Management Board	240,000,000.00	1,000,000,000.00	0.00
	459000010018	Public Healthe Campaigns with NGOs, CBO abd CSO	72,000,000.00	0.00	21,600,000.00
	459000011019	Counterpart Contribution for Assisted Programme: UNICEF	96,000,000.00	0.00	28,800,000.00
	459000012019	Counterpart Contribution for Assisted Programme: HSDP-II	48,000,000.00	0.00	14,400,000.00
	459000013019	Counterpart Contribution for Assisted Programme: UNFPA	38,400,000.00	0.00	11,520,000.00
	459000014019	Counterpart Contribution for Assisted Programme: GLRA	38,400,000.00	0.00	11,520,000.00
	459000010020	Health Advocacy	144,000,000.00	30,000,000.00	172,000,000.00
	459000010021	Post Graduate Training Programme (Medical Personnel)	288,000,000.00	200,000,000.00	0.00
	459000010022	Pharmaceutical Inspections/Taskforce on Fake Drugs	5,000,000.00	5,000,000.00	1,500,000.00
	459000010023	College of Health Science & Technology: Construction of Internal Road/Drainage/Landscaping at Health Complex	72,000,000.00	0.00	0.00
	459000010024	General Maintenance, Security, Cleaning and Provision for diesel for 100 Primary Health Facilities	6,816,000,000.00	0.00	0.00
	459000010025	School Health Services	72,000,000.00	0.00	21,600,000.00
	459000010026	Public Enligthenment/Press activities of the Ministry	240,000,000.00	200,000,000.00	0.00
	459000010027	Allowances for Committees	48,000,000.00	0.00	14,400,000.00

Head: 459000000000 - Main Capital (Ministry of Health)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	459000010028	Seminars/Conferences/Workshops	384,000,000.00	96,000,000.00	65,200,000.00
	459000010029	Decentralization of Central Medical Stores/Drug procurement	192,000,000.00	500,000,000.00	551,600,000.00
	459000010030	Expansion & Decentralization of Internship Training	10,000,000.00	0.00	3,000,000.00
	459000010031	Women and Children Hospital	8,000,000,000.00	1,000,000,000.00	0.00
	459000010032	Inspection & Standardisation of Gov. & Private Health Institutions	84,000,000.00	80,000,000.00	7,200,000.00
	459000010033	Construction of Chief A.K. Hart Hospital	8,640,000,000.00	0.00	2,000,000,000.00
	459000010034	Specialist Manpower Development Programme	1,200,000,000.00	200,000,000.00	160,000,000.00
	459000010035	Provision of Essnetial drugs for PHC	72,000,000.00	0.00	0.00
	459000010036	Equipping of UST Hospital	100,000,000.00	0.00	0.00
	459000010037	Equipping of Prof. Kelsey Harrison Hospital	1,000,000,000.00	0.00	0.00
	459000010038	Data Management for Diseases Control	24,000,000.00	0.00	0.00
	459000010039	Equipping & Furnishing of Dental & Maxillo-Facial Hospital	1,136,225,470.00	0.00	0.00
	459000010040	General Maintenance, Security & Cleaning for BMSH	140,000,000.00	0.00	0.00
	459000010041	Strenghtening, Monitoring & Evaluation Services for PHC	15,000,000.00	0.00	0.00
	459000010042	College of Health Science & Technology:	0.00	0.00	0.00
	459000011042	College of Health Science & Technology: School of Health Technology Library	72,000,000.00	0.00	60,000,000.00
	459000012042	College of Health Science & Technology: School of Health Technology Hostel Building	72,000,000.00	0.00	0.00
	459000013042	College of Health Science & Technology: School of Nursing (Maintenance, Security & Cleaning)	72,000,000.00	30,000,000.00	0.00
	459000014042	College of Health Science & Technology: School of Midwifery (Maintenance, Security & Cleaning)	96,000,000.00	30,000,000.00	0.00
	459000015042	College of Health Science & Technology:School of Public Health Nursing	48,000,000.00	0.00	259,000,000.00
	459000010043	Braithwaite Memorial Specialist Hospital:	0.00	0.00	0.00
	459000011043	Braithwaite Memorial Specialist Hospital: BMSH expansion project	0.00	0.00	0.00
	459000012043	Braithwaite Memorial Specialist Hospital: Maintenance of Medical equipment & upgrading facilities at BMSH	864,000,000.00	0.00	200,200,000.00
	459000013043	Braithwaite Memorial Specialist Hospital: Accreditation for Post-Graduate Training	240,000,000.00	0.00	0.00
	459000014043	Braithwaite Memorial Specialist Hospital: Accommodation for House officers & Interns	144,000,000.00	0.00	43,200,000.00

Head: 459000000000 - Main Capital (Ministry of Health)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	459000015043	Braithwaite Memorial Specialist Hospital: Medical Board	24,000,000.00	0.00	0.00
	459000010044	Malaria Control/Elimination Project	1,500,000,000.00	1,100,000,000.00	700,000,000.00
	459000010045	College of Health Science & Technology:	320,400,000.00	20,000,000.00	90,720,000.00
	459000011045	College of Health Science & Technology: Furnishing of two Storey 72 room hostels built in 2008	550,000,000.00	0.00	0.00
	459000012045	College of Health Science & Technology: Construction of two Storey twelve lecture room building	96,000,000.00	0.00	0.00
	459000013045	College of Health Science & Technology: Water Scheme for College of Health Technology, Port Harcourt	720,000,000.00	0.00	0.00
	459000010046	Provision of Diesel & other Consumables for BMSH	1,680,000,000.00	0.00	0.00
	459000010047	Technical Insfrastructural Upgrading & Consultancy of Martyns Yellowe Neuro Psychiatric Hospital	125.00	0.00	231,460,000.00
	459000010048	Relocation of School of Post Basic Midwifery to premises of School of Nursing	0.00	0.00	0.00
	459000010049	Construction of Mother & Child Hospital	125.00	0.00	2,000,000,000.00
	459000010050	Project Management and Consultancy Services	720,000,000.00	35,000,000.00	66,000,000.00
	459000010051	Procurement of Insecticide Treated Nets	1,500,000,000.00	400,000,000.00	0.00
	459000010052	Assistance to PPFN and Red Cross Society	20,000,000.00	0.00	6,000,000.00
	459000010053	Release of Fund for the Implementation of Projects and Programmes for MOH	0.00	0.00	0.00
	459000010054	Release of Fund for World Malaria Day Celebration	0.00	0.00	0.00
	459000010055	Payment for the demolition works already carried out by Messrs EST Master Construction Ltd. at Kelsey Harrison Hospital, Port Harcourt	0.00	0.00	0.00
	459000010056	Vaccine Procurement	0.00	0.00	1,758,750,000.00
	459000010057	Upgrading of Braithwaite Memorial Specialist Hospital	80,290,000.00	500,000,000.00	0.00
	459000010058	Nutrition Activities	44,092,500.00	0.00	0.00
	459000010059	Health Education and Social Mobilization Activities	522,300,000.00	0.00	0.00
	459000010060	Occupational/Environmental Health Activities	543,891,000.00	0.00	0.00
	459000010061	Prevention of Blindness Programme	730,100,000.00	0.00	0.00
	459000010062	New Partnership for Africa Development Activities (MOH)	73,600,000.00	0.00	0.00
	459000010063	Adolescent/Reproductive Health activities	84,500,000.00	0.00	0.00
	459000010064	Upgrading of Zonal Hospitals	0.00	1,000,000,000.00	0.00
	459000010065	Data Management/E-health	0.00	185,000,000.00	0.00

Head: 459000000000 - Main Capital (Ministry of Health)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	459000010066	Construction of Primary and Secondary Health Care Office Block	0.00	479,000,000.00	0.00
	459000010067	Architectural/Engineering Design of New School of Nursing	0.00	0.00	101,000,000.00
	459000010068	Construction of 1000-Bed Specialist Hospital	0.00	0.00	5,000,000,000.00
	459000010069	Operation & Maimtenance of Kelsey Harrison, Dental and Maxillo-Facial Hospital	0.00	0.00	745,600,000.00
	Main Capital Total:		**85,331,662,662.00**	**10,000,000,000.00**	**21,257,950,000.00**
	Grand Total:		**85,331,662,662.00**	**10,000,000,000.00**	**21,257,950,000.00**

Head: - Miscellaneous Capital Items (Ministry of Health)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

Head: - Special Heads (Ministry of Health)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**10,000,000,000.00**
2012	**Grand Total:**	**21,257,950,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**85,331,662,662.00**

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	1,773,120,000.00	437,480,000.00	329,000,000.00
Main Capital:	3,554,560,000.00	351,540,000.00	639,375,500.00
Miscellaneous Capital Items	129,260,000.00	10,980,000.00	31,624,500.00
Special Heads			
Grand Total:	5,456,940,000.00	800,000,000.00	1,000,000,000.00

Head: 467000000000 - General Administration (Ministry of Information and Communications)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467070120001	Publication of Landmark Speeches	4,000,000.00	1,000,000.00	1,000,000.00
	467070120002	World Communication Day	4,000,000.00	1,000,000.00	1,000,000.00
	467070120003	National Film Festival/State Annual Film Competition	40,000,000.00	10,000,000.00	2,000,000.00
	467070120004	Training and Retraining of Officers	120,000,000.00	30,000,000.00	25,000,000.00
	467070120005	Publication of Quarterly Buoy Maga	12,000,000.00	3,000,000.00	2,000,000.00
	467070120006	National Council On Information	32,000,000.00	13,000,000.00	10,000,000.00
	467070120007	Publication of Special Information Dissemination,Materials on Government Policies and Achievements	60,000,000.00	15,000,000.00	150,000,000.00
	467070120008	Production of 2013 State Calendars and Diaries and Gift bags	600,000,000.00	150,000,000.00	15,000,000.00
	467070120009	Celebration of Democracy Day	12,000,000.00	0.00	1,000,000.00
	467070120010	Insurance of Vehicles	14,000,000.00	3,500,000.00	5,000,000.00
	467070120011	Assistance to Guild of Editors	12,000,000.00	3,000,000.00	2,000,000.00
	467070120012	Establishment of Data Base for Effective Information Dissemination about Rivers State to Investors,Researchers,Journalists etc	8,000,000.00	2,000,000.00	1,000,000.00
	467070120013	Regular Audience Research/Public Response to Government Policies and Programmes as a feedback Strategy to Achieve Good Governance	20,000,000.00	5,000,000.00	2,000,000.00
	467070120014	Rivers State Anniversary (May 27)	12,000,000.00	0.00	1,000,000.00
	467070120015	Producing and Airing of Quarterly Documentaries	40,000,000.00	10,000,000.00	20,000,000.00
	467070120016	Production and Airing of Periodic Jingles	12,000,000.00	3,000,000.00	3,000,000.00
	467070120017	Production and Airing of Portokiri City Radio Drama	28,000,000.00	7,000,000.00	7,000,000.00

Head: 467000000000 - General Administration (Ministry of Information and Communications)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration	467070120018	Production and Airing of Portokiri City Television Drama	60,000,000.00	15,000,000.00	15,000,000.00
	467070120019	Periodic Bulk SMS	60,000,000.00	15,000,000.00	30,000,000.00
	467070120020	Quarterly Production and Airing of Impact File (Ministries/Parastatals)	32,000,000.00	8,000,000.00	2,000,000.00
	467070120021	Professional/Corporate Roundtable	60,000,000.00	15,000,000.00	30,000,000.00
	467070120022	Periodic Earpiece in the Print Media	8,000,000.00	2,000,000.00	2,000,000.00
	467070120023	Annual national Conference of the Nigerian Statistical Association (NSA)	16,000,000.00	2,000,000.00	2,000,000.00
	467070120024	Assistant to Professional bodies e.g RATAWU	136,000,000.00	34,000,000.00	0.00
	467070120025	State Council on Information	20,000,000.00	5,000,000.00	0.00
	467070120026	Budget Preparation	12,000,000.00	0.00	0.00
	467070120027	Audit Inspection	4,000,000.00	1,000,000.00	0.00
	467070120028	Eye on Rivers State	323,120,000.00	80,980,000.00	0.00
	467070120029	World Press Freedom Day (May 3rd)	12,000,000.00	3,000,000.00	0.00
	General Administration Total:		**1,773,120,000.00**	**437,480,000.00**	**329,000,000.00**
	Grand Total:		**1,773,120,000.00**	**437,480,000.00**	**329,000,000.00**

Head: 460000000000 - Main Capital (Ministry of Information and Communications)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	460000010001	Annual Renewal Licence of State Website	28,000,000.00	7,000,000.00	7,000,000.00
	460000010002	Construction of Large Bill Boards/Electronics Print Materials for Information Dissemination,Eduction and Enlightenment on Government Policies and Programmes	80,000,000.00	10,000,000.00	20,000,000.00
	460000010003	Contruction and Provision of 1 People's Voice Box in each LGA for the Collation of relable Information to Enhance the Grass Root Information Feed-Back System at N480,000.00 each	11,520,000.00	2,880,000.00	1,000,000.00
	460000010004	Renovation and equiping of 4 existing Information centers at Boony,Degema, Bori and Ahoada at N10m each	60,000,000.00	15,000,000.00	12,000,000.00
	460000010005	Garden City FM Radio	218,400,000.00	0.00	20,000,000.00
	460000010006	Government Funding for Assisted Programmes-UNFPA & UNICEF	8,000,000.00	2,000,000.00	1,000,000.00
	460000010007	Giantstrides on African Independent Television (AIT)	720,000,000.00	180,000,000.00	100,000,000.00

Head: 460000000000 - Main Capital (Ministry of Information and Communications)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	460000010008	Equiping of 2 Information Centers at Proposed Bus Terminals in Omagwa, Eleme, Iriebe,Emohua at N10m each	80,000,000.00	0.00	2,000,000.00
	460000010009	Acquisition of Land and Construction of a Modern Archives Building at Greater PH	538,640,000.00	134,660,000.00	23,875,500.00
	460000010010	Collation of Data for Websit Up Date	8,000,000.00	0.00	2,000,000.00
	460000010011	Partitioned Computer Works Station	2,000,000.00	0.00	500,000.00
	460000010012	Donation to Professional Body-NUJ Building	1,800,000,000.00	0.00	450,000,000.00
	Main Capital Total:		**3,554,560,000.00**	**351,540,000.00**	**639,375,500.00**
	Grand Total:		**3,554,560,000.00**	**351,540,000.00**	**639,375,500.00**

Head: 467100000000 - Miscellaneous Capital Items (Ministry of Information and Communications)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467107130001	Purchase of 1 Toyota Corolla Vehicles for Pool at N6m 1 Hilux at N6m	0.00	14,500,000.00
	467107130002	Provision of eleven(11) Desktop Computers at N150,00 each = N1,650.000 Two (2) Lapton Computer at N150,000 each - N300,000	0.00	1,950,000.00
	467107130003	Purchase of 5Nos Radio Cassette Player Set For the Offices at N50,000.00 each = N280,000.00	0.00	650,000.00
	467107130004	Purchase of 8Nos Table Top Refrigerators for HODs and 3 Directors at N45,000 each = N360,000.00	0.00	360,000.00
	467107130005	Purchase of Office Furniture and Equipment	2,880,000.00	2,159,500.00
	467107130006	Acqusition of Books,Journals and Magazines as well as Annual Subscription for e-Library	2,000,000.00	2,000,000.00
	467107130007	Purchase of Information Equipment,One Set of PAS at N750,000 and 4Nos Video Carmeras at N250,000 each = N1m and One Generator at N400,000.00	1,500,000.00	2,150,000.00
	467107130008	Tenders' Adverts/Extensions and Preparation of Procurement Plans	2,000,000.00	2,000,000.00
	467107130009	Purchase of 50Nos wall Clock for all the Offices at N5,000 = N250,000, 20Nos Binatone Standing Fan at N10,000 each 200,00 and 10Nos Air Conditioner LG 1.5HP at N850,000.00	0.00	1,300,000.00
	467107130010	Purchase of 100Nos rolls of Micro Films at N800.00 each N80,000	0.00	80,000.00
	467107130011	i)One High Definition Video Camera and Accessories at N650,000 each = N650,000.00. ii) Two Digital Still Camera (Canon)at N700,000.00.iii) On Multi-media Overhead Projector,High Duty with Screen at N650,000.00.iv) One (1) Laptop for the Projector and Still Photo Storage at N150,000.00. v) One Midget	0.00	2,175,000.00

Head: 467100000000 - Miscellaneous Capital Items (Ministry of Information and Communications)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467107130012	Annual Registration with Society of National Archives and Record Manager	600,000.00	300,000.00
	467107130013	Annual/Conference Library Association of Nigeria and Record Managers	2,000,000.00	2,000,000.00
	Miscellaneous Capital Items Total:		**10,980,000.00**	**31,624,500.00**
	Grand Total:		**10,980,000.00**	**31,624,500.00**

Head: - Special Heads (Ministry of Information and Communications)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**800,000,000.00**
2012	**Grand Total:**	**1,000,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**5,456,940,000.00**

Rivers State Government
Ministry of Local Government Affairs
2013 Budget

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:	0.00	100,000,000.00	60,000,000.00
Miscellaneous Capital Items	0.00	0.00	40,000,000.00
Special Heads			
Grand Total:	0.00	100,000,000.00	100,000,000.00

Head: - **General Administration** (Ministry of Local Government Affairs)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 461050000000 - **Main Capital** (Ministry of Local Government Affairs)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	461050010001	Quaterly Inspection of 23 L.G.A Books of Accounts, Research, Data Development & Statistics Survey	0.00	36,000,000.00	20,000,000.00
	461050010002	Training & Workshops for Local Government Chairmen/Councilors & Administrators	0.00	30,000,000.00	40,000,000.00
	461050010003	Quaterly Project Inspection by the Hon. Commissioner	0.00	27,000,000.00	0.00
	461050010004	Estblishment of Computer Clinic in the Ministry	0.00	7,000,000.00	0.00
	Main Capital Total:		**0.00**	**100,000,000.00**	**60,000,000.00**
	Grand Total:		**0.00**	**100,000,000.00**	**60,000,000.00**

Head: 467100000000 - **Miscellaneous Capital Items** (Ministry of Local Government Affairs)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467181430001	Purchase of 3 Nos. Toyota Corolla N5m each	0.00	0.00
	467181430002	Purchase of 5 Nos. Photocopying Machine at N400,000 each	0.00	0.00
	467181430003	Purchase of 10 Nos. Computer Units/Accessories at N200,000 each	0.00	0.00

Head: 467100000000 - Miscellaneous Capital Items (Ministry of Local Government Affairs)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467181430004	Purchase of Safety Boots, Rain Coats, Life Jackets and rain Boots for Inspectors etc	0.00	0.00
	467181430005	Purchase of Consumables Teaching Materials (GCDC) e.g Metal, Plates, Fuel, Gases (Diesel) Welding, Materials, Engine Oil Electrodes, Planks Current Switchers etc	0.00	10,000,000.00
	467181430006	Purchase of Office Furniture / Equipment	0.00	0.00
	467181430007	Purchase of Spare Parts, Lather Machine Diesel Engine, Sewing Machine, Computer Unit etc	0.00	0.00
	467181430008	Purchase of 1 No. Speed Boat with Engine at N50m	0.00	0.00
	467181430009	Purchase of 10 Nos. Casio Printing Calculators at N20,000	0.00	0.00
	467181430010	purchase of (1) No. Door Type/(1) No. Drawer Steel Cabinet at N45,000 and N70,000 Respectively	0.00	0.00
	467181430011	Purchase of 1No. 18 Seater Bus for Craft Development Centre at N5m	0.00	0.00
	467181430012	Town-Hall Meetings in the 23 L.G.As	0.00	0.00
	467181430013	Purchase of 1no. Hilux @ N5m each	0.00	0.00
	467181430014	Quarterly Project Inspection Tours of LGA's by Hon. Commissioner Entourage	0.00	30,000,000.00
	467181430015	Establishment of Computer Clinic in the Ministry	0.00	0.00
	Miscellaneous Capital Items Total:		**0.00**	**40,000,000.00**
	Grand Total:		**0.00**	**40,000,000.00**

Head: - **Special Heads** (Ministry of Local Government Affairs)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**100,000,000.00**
2012	**Grand Total:**	**100,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**0.00**

Rivers State Government

Ministry of Social Welfare & Rehabilitation

2013 Budget

Monday, February 25, 2013

2:20:35 PM

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**1,185,300,000.00**	**212,000,000.00**	**223,000,000.00**
Main Capital:	**6,848,496,000.00**	**266,500,000.00**	**365,000,000.00**
Miscellaneous Capital Items	**0.00**	**21,500,000.00**	**12,000,000.00**
Special Heads			
Grand Total:	**8,033,796,000.00**	**500,000,000.00**	**600,000,000.00**

Head: 467000000000 - General Administration **(Ministry of Social Welfare & Rehabilitation)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467081020001	Feeding of Port Harcout Children Home Borikiri	108,000,000.00	27,000,000.00	27,000,000.00
	467081020002	Feeding of Government Rehabilitation Centre, Iriebe	120,000,000.00	30,000,000.00	30,000,000.00
	467081020003	Campaign on Child Abuse, Child Trafficking and Childs Right	30,000,000.00	15,000,000.00	5,000,000.00
	467081020004	Training	12,000,000.00	0.00	0.00
	467081020005	Bounty award for Triplets and above	6,000,000.00	0.00	3,000,000.00
	467081020006	Inspection of daycare Centre	9,000,000.00	0.00	0.00
	467081020007	Seminars/workshops/Conferences(Local & International)	15,000,000.00	0.00	0.00
	467081020008	Medical Social Works Support (Indigent Patients)	15,000,000.00	0.00	2,000,000.00
	467081020009	Survey/Data Base :Orphanage and Vulnerable Children in the State	15,000,000.00	5,000,000.00	0.00
	467081020010	Training of Social Staff for the Elderly Centre(overseas)	60,000,000.00	0.00	0.00
	467081020011	Children's Day Celebration	60,000,000.00	15,000,000.00	15,000,000.00
	467081020012	Procurement of Drugs / Medical Equipments to the Sicks Bays	0.00	0.00	0.00
	467081020013	Fostering and Adoption Services	3,000,000.00	0.00	0.00
	467081020014	International and National Holiday Campus for Children	30,000,000.00	0.00	0.00
	467081020015	Activities of the Children Parliament	15,000,000.00	0.00	3,000,000.00
	467081020016	Establishment of child rights clubs in all the School in Rivers State	15,000,000.00	0.00	0.00
	467081020017	Children Summits	30,000,000.00	0.00	0.00
	467081020018	Summit for the disabled Persons in Rivers State	45,000,000.00	0.00	0.00

Head: 467000000000 - General Administration (Ministry of Social Welfare & Rehabilitation)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration	467081020019	UNICEF/USAID/GLOBAL Fund Assisted Projects	9,000,000.00	0.00	0.00
	467081020020	Fulfillment of Federal, State Mandate for PRS Policy and Plan Formulation	9,000,000.00	0.00	0.00
	467081020021	Feeding of Port Harcout Remand Home, Borikiri	60,000,000.00	15,000,000.00	15,000,000.00
	467081020022	Feeding of the Special School for the Handicap	200,000,000.00	50,000,000.00	50,000,000.00
	467081020023	Feeding of government Approved School, Borokiri	58,300,000.00	15,000,000.00	15,000,000.00
	467081020024	Periodic Raid on Destitutes and their Repatriation	120,000,000.00	30,000,000.00	30,000,000.00
	467081020025	International Family Week	9,000,000.00	0.00	1,000,000.00
	467081020026	Day of African Child	9,000,000.00	0.00	3,000,000.00
	467081020027	National Day of the Disabled	15,000,000.00	5,000,000.00	5,000,000.00
	467081020028	International Day of the Elderly	6,000,000.00	0.00	1,000,000.00
	467081020029	Education and Health Support for orphans and Vulnerable Children (OVC) in 23 Local Government Areas	15,000,000.00	5,000,000.00	0.00
	467081020030	International Day for Orphans and Vulnerable Childen	12,000,000.00	0.00	3,000,000.00
	467081020031	Production and distribution of Child's right Act to Public Private Schools	45,000,000.00	0.00	15,000,000.00
	467081020032	School Social Work Services	15,000,000.00	0.00	0.00
	467081020033	Monitoring / Registration of Activities of Social Clubs & NGOS in the State	15,000,000.00	0.00	0.00
	467081020034	Survey / Database of Physically challenge , orphanages and Child care Institution, Vulnerable Single Parents and Juvenile Delinquents.	0.00	0.00	0.00
	General Administration Total:		**1,185,300,000.00**	**212,000,000.00**	**223,000,000.00**
	Grand Total:		**1,185,300,000.00**	**212,000,000.00**	**223,000,000.00**

Head: 461020000000 - Main Capital (Ministry of Social Welfare & Rehabilitation)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	461020010001	Renovation of the existing structures at Port Harcout Remand Home	50,000,000.00	15,000,000.00	0.00
	461020010002	Renovation of Hostels at Government Approved School	20,000,000.00	0.00	0.00
	461020010003	Renovation of existing staff quarters at the approved school	30,000,000.00	0.00	0.00
	461020010004	ReConstruction and relocation of Port Harcout Remand Home	450,000,000.00	0.00	0.00
	461020010005	ReConstruction of workshops and equipping them at Rehabilitation Centre,Iriebe	150,000,000.00	0.00	0.00

Head: 461020000000 - Main Capital (Ministry of Social Welfare & Rehabilitation)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	461020010006	Building of shelter for street children	300,000,000.00	0.00	0.00
	461020010007	Rehabilitation of social Welfare Zonal Offices in LGAs.	360,000,000.00	0.00	0.00
	461020010008	Construction of Hostel Blocks,kitchen,Dining hall and Administrative Blocks at Government Approved School,Borokiri	983,496,000.00	191,500,000.00	300,000,000.00
	461020010009	Fencing of approved School Borokiri	160,000,000.00	30,000,000.00	60,000,000.00
	461020010010	Building of Kitchen and Dining hall at Approved School Borokiri	90,000,000.00	0.00	0.00
	461020010011	Building of Administration block at the Approved School	600,000,000.00	0.00	0.00
	461020010012	Improvement of existing Staff quarters at the approved School	90,000,000.00	0.00	0.00
	461020010013	Sandfilling of Rehabilitation Centres at Iriebe	30,000,000.00	5,000,000.00	0.00
	461020010014	Establishment of Rehabilitation Centres in 3 Senitorial Districts	1,500,000,000.00	0.00	0.00
	461020010015	Construction of 201 bedroom flats for staff quarters of Rehabilitation Centre,Iriebe	600,000,000.00	0.00	0.00
	461020010016	Building of Kitchen and Dinning Hall at Rehabilitation Centre Iriebe	30,000,000.00	0.00	0.00
	461020010017	Building of Administrative Block at Rehabilitation Centre,Iriebe	200,000,000.00	0.00	0.00
	461020010018	Construction of male & female Hostels Blocks at Rehabilitation Centre,Iriebe	500,000,000.00	0.00	0.00
	461020010019	Renovation of Hostels at Iriebe	500,000,000.00	15,000,000.00	0.00
	461020010020	Relocation of school for the Handicapped	200,000,000.00	0.00	0.00
	461020010021	Demolition of the existing structure at the approved school Borokiri	5,000,000.00	10,000,000.00	5,000,000.00
	Main Capital Total:		**6,848,496,000.00**	**266,500,000.00**	**365,000,000.00**
	Grand Total:		**6,848,496,000.00**	**266,500,000.00**	**365,000,000.00**

Head: 467100000000 - Miscellaneous Capital Items (Ministry of Social Welfare & Rehabilitation)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467181030001	Purchase of 1 Nos Toyota Hilux vans for monitoring, Daycare, centres,OVC Units and UNICEF Units at N6m each	0.00	6,000,000.00
	467181030002	Purchase of 118 seater Toyota Buses for Staff use in Head office,Rehabilitation Centre, Remand Home, Approved School and Rescue Operation of destitute and Vigrant Lunatics from Welfare @ N6m each	0.00	6,000,000.00

Head: 467100000000 - Miscellaneous Capital Items (Ministry of Social Welfare & Rehabilitation)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467181030003	Purchase of office furniture/Equipment for the Ministry	0.00	0.00
	467181030004	Purchase of 21.8 Toyota Corrola Sallon Car @ N5m each	0.00	0.00
	467181030005	Procurement sewing machine, Carpentry tools, computers and starter packs	0.00	0.00
	467181030006	Purchase of 3 xeroxPhotocopying machines @ N716,625 each	0.00	0.00
	467181030007	Purchase of 2 Ambulances Buses for our Homes and Rescue Operation @ N14m each	0.00	0.00
	467181030008	Furnishing of three (3) Daycare Centres @ N5m each	0.00	0.00
	467181030009	Purchase of Recreational Equipments/Furniture for Remand Home	0.00	0.00
	467181030010	Furnishing of Hostels at Rehabilitation Centres, Iriebe 400 double Bunker beds @ N28,000 each, 800 no vita foam @N8,000 each, 800 Pillows pieces N2,000 each	20,000,000.00	0.00
	467181030011	Procurement of Drugs and medical equipment for the sick bays	0.00	0.00
	467181030012	1 Ambulance bus for various Homes and Rescue Operation @ N7.2m each x 3 Homes	0.00	0.00
	467181030013	Purchase of ten (10) computer Units with complete accessories @ N150,000 each	1,500,000.00	0.00
	467181030014	Purchase of twelve (12) air conditioners @ N60,000 each	0.00	0.00
	467181030015	Furnishing of Approve School Hostel	0.00	0.00
	467181030016	Procurement of Wheel/Artificial Limbs for disabled Persons (100 pieces)@ N75,000 & N90,000	0.00	0.00
	467181030017	Furnishing of Approved School-Double Bunker Beds-400 pieces @ N28,000, -6inches Vita Foam-800 pieces @ N8,000, -pillows -800 pieces @ N2,000	0.00	0.00
	Miscellaneous Capital Items Total:		**21,500,000.00**	**12,000,000.00**
	Grand Total:		**21,500,000.00**	**12,000,000.00**

Head: - **Special Heads** (Ministry of Social Welfare & Rehabilitation)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**500,000,000.00**
2012	**Grand Total:**	**600,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**8,033,796,000.00**

Rivers State Government
Ministry of Special Duties
2013 Budget

Monday, February 25, 2013
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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	560,000,000.00	150,000,000.00	140,000,000.00
Main Capital:			
Miscellaneous Capital Items	0.00	150,000,000.00	160,000,000.00
Special Heads			
Grand Total:	560,000,000.00	300,000,000.00	300,000,000.00

Head: 467000000000 - General Administration (Ministry of Special Duties)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467081320001	SAFETY INSPECTION / CONSULTANCY	0.00	10,000,000.00	0.00
	467081320002	PROJECT MONITORING ACTIVITIES IN THE STATE GENERALLY	0.00	0.00	0.00
	467081320003	BUILDING OF WAREHOUSE FOR RELIEF MATERIALS	0.00	0.00	0.00
	467081320004	IMPLEMENTATION OF FIRE AND DISASTER MGT. POLICY FOR RIVERS STATE	0.00	0.00	0.00
	467081320005	CAPACITY BUILDING OF INDIGENOUS CONTRACTORS	0.00	0.00	0.00
	467081320006	CONSTRUCTION AND EQUIPPING OF FIRE STATION AT ELEME/OILMILL AREA	0.00	0.00	0.00
	467081320007	CONSTRUCTION AND EQUIPPING OF FIRE STATION AT TRANS AMADI	0.00	0.00	0.00
	467081320008	CONSTRUCTION OF 4 NOS FUEL DUMPS FOR 4 FIRE STATIONS @ N5 MILIION EACH	0.00	0.00	0.00
	467081320009	CONSTRUCTION AND EQUIPPING OF FIRE STATION AT OMOKU	0.00	0.00	0.00
	467081320010	CONSTRUCTION AND EQUIPPING OF FIRE STATION AT BORI	0.00	0.00	0.00
	467081320011	CONSTRUCTION AND EQUIPPING OF FIRE STATION AT IGWURUTA	0.00	0.00	0.00
	467081320012	PURCHASES OF 4NOS WATER TANKERS TRUCKS @ N30 MILLION EACH: AHOADA 1, RUMUODUMAYA, DEGEMA & BORIKIRI	0.00	0.00	0.00
	467081320013	PURCHASES OF 1 FIRE TRUCK	560,000,000.00	140,000,000.00	140,000,000.00

General Administration	**General Administration Total:**	**560,000,000.00**	**150,000,000.00**	**140,000,000.00**
	Grand Total:	**560,000,000.00**	**150,000,000.00**	**140,000,000.00**

Head: - **Main Capital** **(Ministry of Special Duties)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - **Miscellaneous Capital Items** **(Ministry of Special Duties)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467181330001	Purchases of 10Nos. Photocopiers @ N500,00 each	0.00	0.00
	467181330002	Purchases of 2Nos. of Drawer cabinet @ N500,000 each	0.00	0.00
	467181330003	Purchase of 1 nos. safe @160,000 each	0.00	0.00
	467181330004	Purchase of 5nos. of fridges @ 100,000 each	0.00	0.00
	467181330005	Purchase of 15nos. of Computer Units/Acessories @ N150,000 each	0.00	0.00
	467181330006	Fire/Safety workshop and summit	10,000,000.00	0.00
	467181330007	Purchase of 1.5 horsepower A/C 17nos @ N70,00-each	0.00	0.00
	467181330008	Insurance of Firemen	40,000,000.00	40,000,000.00
	467181330009	Firemen Training & Armoury	0.00	0.00
	467181330010	Purchases of Relief Materials for Emergency	0.00	0.00
	467181330011	Repair and Maintenance of fire engines	40,000,000.00	40,000,000.00
	467181330012	Purchase of 5nos Toyota Hiace for technical crew to monitor @ N5 million naira each	0.00	0.00
	467181330013	Purchase of 4Nos. Hilux 4 Wheel Drive Jeep (Toyota) @ N6.5 Million Naira each	0.00	0.00
	467181330014	Turnatable Ladder @ N500 million naira each	0.00	0.00
	467181330015	Construction & Equipping of Fire Service Training School	0.00	0.00
	467181330016	Fire Fighting protective wears such as proximity suits, breathing apparatus, hat uniforms, fire footwears, gloves etc. for the (5) Five fire stations	10,000,000.00	10,000,000.00
	467181330017	Purchase of Fire Furniture/Equipments	0.00	0.00
	467181330018	Purchase of 2Nos. Hilux (Double Cabin) @6.5M	0.00	0.00
	467181330019	Purchase of 5 Nos. Avensis @5Million	0.00	0.00
	467181330020	Purchase of Fire Prevention Equipments	20,000,000.00	20,000,000.00

Head: 467100000000 - Miscellaneous Capital Items **(Ministry of Special Duties)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467181330021	Purchase of fire Chemical materials	30,000,000.00	50,000,000.00
	467181330022	Purchase of 2nos. Ocean Going Rescue Boats with diverse equipments	0.00	0.00
	467181330023	Fumigation of Fire Stations	0.00	0.00
	467181330024	Emergency Relief Equipments, phones, axes, resuce lights, aprons, extinguuishers, first aid boxes etc.	0.00	0.00
	467181330025	Emergency Relief Equipments, stretchers, spreaders, camp beds, jacks, respirators. etc	0.00	0.00
	467181330026	Other Fire/Emergency Relief Equipments, Cutting saw, hoses, suits, body bags, walkie talkie tec.	0.00	0.00
	467181330027	Workshops/Conferences bothn Local and internationally	0.00	0.00
	467181330028	Stakeholders meetings	0.00	0.00
	467181330029	Emergency Stockpile of Relief materials (food items & none food items)	0.00	0.00
	467181330030	Disaster Management/Emergency Training for Civil servants	0.00	0.00
	467181330031	Disaster Management/Emergency Training for Staff of all the various L.G.A's	0.00	0.00
	467181330032	Publicity: Enlightenement/Sensitization of Fire Campaigns	0.00	0.00
	467181330033	Setting up of Rivers State Emergency Disaster Managemetn (SEMA)	0.00	0.00
	467181330034	Construction of access road to Ahoada Fire Service Station	0.00	0.00
	467181330035	Construction of Access road to Degema Fire Service Station	0.00	0.00
	467181330036	Construction of Mega Fuel Tanker @Degema Fire Station	0.00	0.00
	467181330037	Purchases of 5nos. Emergency Fire Ambulance	0.00	0.00
	467181330038	Purchases of Mini Intervention fire truck	0.00	0.00
	467181330039	Renovation of Fire service headquarter	0.00	0.00
	467181330040	Construction of Staff Accomodation, Fire Service headquarter	0.00	0.00
	467181330041	Construction of Internal Drainage, Fire Service headquarter	0.00	0.00
	467181330042	Construction & Equipping of Fire Service Sub-station @ State Secretariat Complex	0.00	0.00
	467181330043	Purchase of Hydraulic Aerial Platform Fire Truck 30 millitres	0.00	0.00
	467181330044	Purchase of 1no. Water Tanker	0.00	0.00
	Miscellaneous Capital Items Total:		**150,000,000.00**	**160,000,000.00**
	Grand Total:		**150,000,000.00**	**160,000,000.00**

Head: - Special Heads **(Ministry of Special Duties)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Grand Total:				

2013	Grand Total:		300,000,000.00
2012	Grand Total:		300,000,000.00
	Cost Plan Allocation (2013 - 2016) Total		560,000,000.00

Rivers State Government
Ministry of Sports
2013 Budget

Monday, February 25, 2013
2:22:03 PM

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:	0.00	2,900,000,000.00	5,400,000,000.00
Miscellaneous Capital Items			
Special Heads			
Grand Total:	0.00	2,900,000,000.00	5,400,000,000.00

Head: - **General Administration** **(Ministry of Sports)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 461000000000 - **Main Capital** **(Ministry of Sports)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	461000010001	Funding of Sharks Football Club	0.00	300,000,000.00	50,000,000.00
	461000010002	Funding of Dolphins Football Club	0.00	300,000,000.00	300,000,000.00
	461000010003	Rivers state Championships/Sports Competition	0.00	50,000,000.00	130,000,000.00
	461000010004	Completion of Adokiye Amiesimaka Stadium	0.00	550,000,000.00	0.00
	461000010005	Funding of Royal Hoopers Basketball Club	0.00	150,000,000.00	150,000,000.00
	461000010006	Construction of R/S Football College of Excellence, Abara-Etche	0.00	1,000,000,000.00	0.00
	461000010007	Technical Support on Schools sports(School sports Competition)	0.00	150,000,000.00	0.00
	461000010008	Maintenance of Liberation Stadium	0.00	50,000,000.00	0.00
	461000010009	Reconstruction/Maintenance of No. 6 Field	0.00	100,000,000.00	100,000,000.00
	461000010010	Youth Sports Federation of Nigeria(Grassroot Sports)	0.00	30,000,000.00	30,000,000.00
	461000010011	Funding of Rivers Angels Football Club	0.00	100,000,000.00	0.00
	461000010012	Rivers state Sports Festival	0.00	120,000,000.00	120,000,000.00
	461000010013	Maintenance/Security of Adokiye Amiesimaka sports Stadium	0.00	0.00	100,000,000.00

Head: 461000000000 - Main Capital (Ministry of Sports)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	461000010014	Development of Youth Talent	0.00	0.00	50,000,000.00
	461000010015	!8th National Sports Festival Lagos - 2012	0.00	0.00	1,229,278,468.00
	461000010016	Garden City Sports Centre (Adokiye Amiesiamaka Community Sports Complex)	0.00	0.00	2,000,000,000.00
	461000010017	Rivers State Football College of Excellence, Abara - Etche	0.00	0.00	1,020,721,532.00
	461000010018	Sports Equipment (Perishable/Supplies)	0.00	0.00	120,000,000.00
	Main Capital Total:		**0.00**	**2,900,000,000.00**	**5,400,000,000.00**
	Grand Total:		**0.00**	**2,900,000,000.00**	**5,400,000,000.00**

Head: - Miscellaneous Capital Items (Ministry of Sports)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

Head: - Special Heads (Ministry of Sports)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**2,900,000,000.00**
2012	**Grand Total:**	**5,400,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**0.00**

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	378,000,000.00	209,700,000.00	188,000,000.00
Main Capital:	835,000,000.00	365,000,000.00	555,000,000.00
Miscellaneous Capital Items	25,300,000.00	25,300,000.00	57,000,000.00
Special Heads			
Grand Total:	1,238,300,000.00	600,000,000.00	800,000,000.00

Head: 467000000000 - General Administration (Ministry of Women Affairs)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467080920001	Empowerment of 12 women cooperativest N6mx4 per Senatorial Zone	180,000,000.00	60,000,000.00	0.00
	467080920002	Women special craft/Annual foods and Arts fair competition Among the 23 LGAs	0.00	0.00	40,000,000.00
	467080920003	Electonic Bill board/Billboard with flex at strategic Locations on Gender Issues	0.00	0.00	10,000,000.00
	467080920004	International Women's Day Celebration	15,000,000.00	15,000,000.00	17,000,000.00
	467080920005	International Day of the Family	15,000,000.00	8,000,000.00	10,000,000.00
	467080920006	International Widows Day Celebration	10,000,000.00	10,000,000.00	10,000,000.00
	467080920007	International Day of Violence Against Women	15,000,000.00	20,000,000.00	10,000,000.00
	467080920008	Grant to National Council on Women Societies(NCWS) & Other Women Org	5,000,000.00	4,700,000.00	2,000,000.00
	467080920009	Governor's Wife Peace Ambassador's Prize	30,000,000.00	10,000,000.00	0.00
	467080920010	Sensitization/Awareness of Breast & Cervical Cancer, HIV/other Women Related Health Issues	24,000,000.00	8,000,000.00	25,000,000.00
	467080920011	Hospitality Fund-VIP Visits/Airport Reception	60,000,000.00	60,000,000.00	20,000,000.00
	467080920012	Equipping/Updating the Ministry's Reference Library(E-Library)	4,000,000.00	4,000,000.00	0.00
	467080920013	Sandfilling in the Ministry's Office Complex	5,000,000.00	5,000,000.00	0.00
	467080920014	HIV/AIDS Control Progromme-Critical Mass Activioties,Care & Support, Behavioural Change etc	15,000,000.00	5,000,000.00	0.00
	467080920016	Internal and External Advertisement for Programmes	0.00	0.00	4,000,000.00
	467080920017	Consultancy Services	0.00	0.00	10,000,000.00

Head: 467000000000 - General Administration (Ministry of Women Affairs)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration	467080920018	2012 Female Sports Competition	0.00	0.00	30,000,000.00
	General Administration Total:		**378,000,000.00**	**209,700,000.00**	**188,000,000.00**
	Grand Total:		**378,000,000.00**	**209,700,000.00**	**188,000,000.00**

Head: 461010000000 - Main Capital (Ministry of Women Affairs)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	461010010001	Cottage Industry Project/Empowerment for Women in 3 senatorial districts	120,000,000.00	60,000,000.00	0.00
	461010010002	Initial Take-off and Maintenance of Creche	5,000,000.00	5,000,000.00	0.00
	461010010003	Support for Early Child Education in Rural Areas/Collaboration with ESI & others	40,000,000.00	20,000,000.00	100,000,000.00
	461010010004	Sensitization meeting with wives of elected and appointed political office holders/Women Stakeholders on protocols/security	20,000,000.00	5,000,000.00	20,000,000.00
	461010010005	Advocacy Meetings to Sensitive the Public on Gender and Development	20,000,000.00	5,000,000.00	0.00
	461010010006	Review and Formal Presentation of Draft Blueprint on Women Dev	15,000,000.00	10,000,000.00	0.00
	461010010007	Rivers Women Summit (political and Socio-Economic)	50,000,000.00	20,000,000.00	0.00
	461010010008	Adolescent Retreat Programme	0.00	0.00	0.00
	461010010009	Renovation of Minisrty's Office Complex	10,000,000.00	10,000,000.00	50,000,000.00
	461010010010	Literacy for Adult Women	20,000,000.00	10,000,000.00	20,000,000.00
	461010010011	Baseline Survey on Harmful Traditional Practices (HTPs)/ Factors Militating against Women Dev	20,000,000.00	20,000,000.00	0.00
	461010010012	Security/Gardening	20,000,000.00	5,000,000.00	20,000,000.00
	461010010013	The Safe Haven Initiative for Women In Difficult Circumstances	60,000,000.00	20,000,000.00	0.00
	461010010014	MOWA PPP Initiatives	40,000,000.00	20,000,000.00	50,000,000.00
	461010010015	Purple Heart Initiative UN Programme	0.00	0.00	10,000,000.00
	461010010016	Industrial Commercialization of Rivlux	0.00	0.00	0.00
	461010010017	Products to include Marine/Road marking/industrial paints etc	20,000,000.00	10,000,000.00	0.00
	461010010018	Renovation of FSP Schools in Mile III and Marine Base	5,000,000.00	5,000,000.00	20,000,000.00
	461010010019	Domestication of CEDAW,National Gender Policy,International Women Treaties etc	10,000,000.00	10,000,000.00	0.00

Head: 461010000000 - Main Capital (Ministry of Women Affairs)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	461010010020	Development of the Ministry's Land at Aluu	100,000,000.00	30,000,000.00	0.00
	461010010021	Establishment of Gender Training Centres	250,000,000.00	90,000,000.00	0.00
	461010010022	Vocational/Technical Skills Acquisition Programme for Women & the Girl Child	10,000,000.00	10,000,000.00	40,000,000.00
	461010010023	Workplace Creche	0.00	0.00	10,000,000.00
	461010010024	Holiday Retreat for the Girls	0.00	0.00	20,000,000.00
	461010010025	Education Support Scheme for the Girl-Child in Special Areas(Intervention Measure)	0.00	0.00	30,000,000.00
	461010010026	Capacity Building: Seminars/Workshops (Local & International)	0.00	0.00	50,000,000.00
	461010010027	Furnishing of Commissioner & Permanent Secretary's Office	0.00	0.00	15,000,000.00
	461010010028	Acquisition of Gen. Set/Maintenance at MOWA office complex	0.00	0.00	20,000,000.00
	461010010029	Expansion of Rivlux Factory	0.00	0.00	80,000,000.00
	Main Capital Total:		**835,000,000.00**	**365,000,000.00**	**555,000,000.00**
	Grand Total:		**835,000,000.00**	**365,000,000.00**	**555,000,000.00**

Head: 467100000000 - Miscellaneous Capital Items (Ministry of Women Affairs)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467108093001	Purchase of 30 Sets of Computers and Accessories@N170,000 each	0.00	0.00
	467108093002	Purchase of 30 Nos. Computer Tables @N11,00 each	0.00	0.00
	467108093003	Purchase of 2 Coaster Buses for Women Mobilization @N11,000 each	22,000,000.00	16,000,000.00
	467108093004	Purchase of 2 Nos Samsung iPAD @ N150,000 each for data collection and field work for PRS	300,000.00	0.00
	467108093005	Purchase of Recreational Facilities for FSP Schools Mile 3 and Office Complex	3,000,000.00	0.00
	467108093014	Purchase of 1 Photocopier @ N350,000/Intercom Connection/Installation of (CCTV)	0.00	7,000,000.00
	467108093015	Purchase of 1No. 14 Seater Bus for Monitoring	0.00	6,000,000.00
	467108093016	Purchase of two Hilux Pick-Up Van for Carriage and Project Mibilization	0.00	10,000,000.00
	467108093017	5 Saloon Cars to Facilitate Movements of Aids/Pool	0.00	18,000,000.00

Miscellaneous Capital Items	**Miscellaneous Capital Items Total:**	**25,300,000.00**	**57,000,000.00**
	Grand Total:	**25,300,000.00**	**57,000,000.00**

Head: - **Special Heads** **(Ministry of Women Affairs)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**600,000,000.00**
2012	**Grand Total:**	**800,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**1,238,300,000.00**

Rivers State Government
Ministry of Youth Development
2013 Budget

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:	833,916,000.00	238,479,000.00	250,000,000.00
Miscellaneous Capital Items	0.00	11,521,000.00	0.00
Special Heads			
Grand Total:	833,916,000.00	250,000,000.00	250,000,000.00

Head: - **General Administration** **(Ministry of Youth Development)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 461030000000 - **Main Capital** **(Ministry of Youth Development)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	461030010001	Hosting of Nigerian Youth Parliament	0.00	0.00	0.00
	461030010002	Establishment of Youth Development Centre	0.00	0.00	0.00
	461030010003	Rivers State Youth Council Subvention	36,000,000.00	9,000,000.00	9,000,000.00
	461030010004	Youth Mobilization / Sensitization Workshop	0.00	0.00	0.00
	461030010005	Youth Holiday Camp	36,800,000.00	9,200,000.00	9,200,000.00
	461030010006	Establishment / Inauguration of Rivers Youth Parliament	0.00	0.00	20,000,000.00
	461030010007	World Youth Leadership Congress	60,000,000.00	15,000,000.00	15,000,000.00
	461030010008	Constitution / Inauguration of Council Executives at 23 LGA's	41,600,000.00	10,400,000.00	11,400,000.00
	461030010009	Capacity Building Workshop for NGO's , Youth Clubs/Social Groups	20,000,000.00	5,000,000.00	5,000,000.00
	461030010010	Computer Training for Rivers Youth	140,000,000.00	35,000,000.00	61,000,000.00
	461030010011	Entreprenuership Capacity Enhancement Scheme (ECES)	0.00	0.00	0.00
	461030010012	Youth in Agriculture	0.00	0.00	0.00
	461030010013	Staff Training Programme (NEPAD)	20,000,000.00	5,000,000.00	8,000,000.00

Head: 461030000000 - Main Capital (Ministry of Youth Development)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	461030010014	Take-Off Grant / Incentive for Youths in Agriculture	0.00	0.00	0.00
	461030010015	International Youth Day Celebration	0.00	0.00	15,000,000.00
	461030010016	Business / Talent Support Fund	91,516,000.00	22,879,000.00	22,400,000.00
	461030010017	Organisation of Youth Conference / Seminar	0.00	0.00	20,000,000.00
	461030010018	Rivers State Youth Council Summit / National Congress	44,000,000.00	11,000,000.00	11,000,000.00
	461030010019	National Council on Youth Development	32,000,000.00	8,000,000.00	6,000,000.00
	461030010020	Training of Youth in Home Movie/Film Productions	0.00	0.00	0.00
	461030010021	Capacity Building for Youth Co-operative Societies	0.00	0.00	0.00
	461030010022	Funding of Rivers State Youth Parliament (Abuja)	8,000,000.00	2,000,000.00	0.00
	461030010023	Renovation of Youth Council Secretariat	0.00	0.00	0.00
	461030010024	Citizenship & Leadership Training (Twice a year)	48,000,000.00	12,000,000.00	12,000,000.00
	461030010026	International Tours	40,000,000.00	10,000,000.00	10,000,000.00
	461030010027	Establishment of 7 Zonal Youth Offices	0.00	0.00	0.00
	461030010028	Youth Student/Teacher Re-Orientation (Students & Pupils Guidance & Counseling Services)	0.00	0.00	0.00
	461030010029	Anti-Vice Campaign	24,000,000.00	6,000,000.00	0.00
	461030010030	Youth Health / Family Education	0.00	0.00	0.00
	461030010031	Youth Inter-State /LGA Exchange Programme	0.00	0.00	0.00
	461030010032	Conflict Resolution Workshop	32,000,000.00	8,000,000.00	0.00
	461030010033	Youth Development Index (Community Mapping Services)	40,000,000.00	10,000,000.00	0.00
	461030010034	Stakeholder Forum on Youth Development	0.00	0.00	0.00
	461030010035	Rivers State Youth Leadership Initiative	0.00	0.00	0.00
	461030010036	2nd Youth Development Summit	0.00	0.00	0.00
	461030010037	Consultancy for Youth Development Centres	0.00	0.00	0.00
	461030010038	Sustainable Skill Acquisition Scheme (SSAS)	120,000,000.00	30,000,000.00	15,000,000.00
	461030010039	Specialized Skills in Oil/Gas Sector (Commercial Under Water Welding)	0.00	30,000,000.00	0.00
	Main Capital Total:		**833,916,000.00**	**238,479,000.00**	**250,000,000.00**
Grand Total:			**833,916,000.00**	**238,479,000.00**	**250,000,000.00**

Head: 467100000000 - Miscellaneous Capital Items (Ministry of Youth Development)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467181130001	Purchase of 25 sets of Computers with complete accessories	4,000,000.00	0.00
	467181130002	Purchase of Double Cabin 1 Hilux (Base Model)@N5m for field work	0.00	0.00
	467181130003	Purchase of 1 No Toyota Camry @N6m	0.00	0.00
	467181130004	Purchase of 3 Nos Toyota Yaris cars at N2.5m	0.00	0.00
	467181130005	Purchase of 1 Nos 14 Seater Toyota H	0.00	0.00
	467181130006	Purchase of three(1) No. Sharp Photocopier	435,000.00	0.00
	467181130007	Purchase of Air-Conditioners 3 Nos. @N75,000 each	0.00	0.00
	467181130008	Installation of Intercom	0.00	0.00
	467181130009	Purchase of Office Furniture & Equipment	7,086,000.00	0.00
	467181130010	Purchase of 1 Nos 14 Seater Toyota Hiace Bus for National Youth Council of Nigeria	0.00	0.00
	Miscellaneous Capital Items Total:		**11,521,000.00**	**0.00**
	Grand Total:		**11,521,000.00**	**0.00**

Head: - Special Heads (Ministry of Youth Development)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**250,000,000.00**
2012	**Grand Total:**	**250,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**833,916,000.00**

Rivers State Government
Muslims Pilgrims Board
2013 Budget

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**0.00**	**300,000,000.00**	**300,000,000.00**
Main Capital:			
Miscellaneous Capital Items			
Special Heads			
Grand Total:	**0.00**	**300,000,000.00**	**300,000,000.00**

Head: 467000000000 - General Administration **(Muslims Pilgrims Board)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467081820001	2012 Hajj Proper	0.00	300,000,000.00	300,000,000.00
	467081821001	Fare Package to Nahcon Abuja Difference	0.00	0.00	0.00
	467081822001	Accommodation in Saudi Arabia	0.00	0.00	0.00
	467081823001	Basic Travellers Allowances (B.T.A) $1,000 @ N160 X 500	0.00	0.00	0.00
	467081824001	Royalty to Kingdom of Saudi Arabia	0.00	0.00	0.00
	467081825001	Tent Security	0.00	0.00	0.00
	467081826001	Procurement of Suite Cases with RSG Colours/Logos	0.00	0.00	0.00
	467081827001	Procurement of Uniforms with RSG Logo inscribed	0.00	0.00	0.00
	467081828001	Medical/Drug (6 man Medical Team)	0.00	0.00	0.00
	467081829001	Transportation to Saudi Arabia	0.00	0.00	0.00
	467081821101	Feeding of 500 Pilgrims at Muna, Arafat, etc for 7 days	0.00	0.00	0.00
	467081821201	Esta Code: for Amirul - Hajj, Sole Administrator and 8 other Officials	0.00	0.00	0.00
	467081821301	Administration Charges	0.00	0.00	0.00
	467081820002	Pre-Hajj Activities	0.00	0.00	0.00
	467081821002	Seminars/Symposia/Honorarium/Pilgrims Hand Book - 1,500,000	0.00	0.00	0.00
	467081822002	Publicity - 500,000	0.00	0.00	0.00
	467081823002	Abuja Trips by Officials (Visa, Passport Booklets, Meetings) - 1,000,000	0.00	0.00	0.00
	467081824002	Logistics for Screening Exercise, Security, Entertainment	0.00	0.00	0.00

Head: 467000000000 - General Administration (Muslims Pilgrims Board)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration	467081825002	Three (3) Pre-Hajj visits to Saudi Arabia: Discussions and Agreement for Accommodation	0.00	0.00	0.00
	467081826002	Add Central Bank Charges of 1% of Sub Total	0.00	0.00	0.00
	General Administration Total:		**0.00**	**300,000,000.00**	**300,000,000.00**
	Grand Total:		**0.00**	**300,000,000.00**	**300,000,000.00**

Head: - Main Capital (Muslims Pilgrims Board)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - Miscellaneous Capital Items (Muslims Pilgrims Board)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

Head: - Special Heads (Muslims Pilgrims Board)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**300,000,000.00**
2012	**Grand Total:**	**300,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**0.00**

Rivers State Government

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

2013 Budget

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	0.00	76,600,000.00	99,600,000.00
Main Capital:			
Miscellaneous Capital Items	0.00	23,400,000.00	50,400,000.00
Special Heads			
Grand Total:	0.00	100,000,000.00	150,000,000.00

Head: 467000000000 - General Administration (R/S Agency for the Control of Aids (RIVSACA))

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467060320001	Procure Office Furniture for the Agency:	0.00	0.00	0.00
	467060321001	Office Writing Desks (31 *3 @40,000)	0.00	5,000,000.00	7,000,000.00
	467060322001	Chairs (62 Nos)	0.00	1,000,000.00	1,000,000.00
	467060323001	Refrigerators (5 Nos)	0.00	250,000.00	250,000.00
	467060324001	Laminating Machine (4Nos)	0.00	50,000.00	50,000.00
	467060325001	Paper Shredder Machine (5Nos)	0.00	100,000.00	100,000.00
	467060326001	Waste Bins (25Nos)	0.00	100,000.00	100,000.00
	467060327001	Filing Cabinets (10Nos)	0.00	500,000.00	500,000.00
	467060328001	Office Blinds	0.00	500,000.00	500,000.00
	467060329001	Office Wall Clock 20 nos	0.00	50,000.00	50,000.00
	467060321101	Rugs or Tiles	0.00	1,000,000.00	2,000,000.00
	467060321201	Binding Machines 5 units	0.00	150,000.00	150,000.00
	467060321301	Provision for Renovation/Office partitioning activities	0.00	5,000,000.00	5,000,000.00
	467060321401	Acquire/Rent Office Space for the new agency for one year	0.00	5,000,000.00	5,000,000.00
	467060321501	Furniture for Agency conference room	0.00	2,500,000.00	2,500,000.00
	467060320002	Procure Office Equipment:	0.00	0.00	0.00
	467060321002	Desktop Computers - 10 units	0.00	1,000,000.00	3,000,000.00
	467060322002	3 Laptops	0.00	750,000.00	750,000.00
	467060323002	2 Multi-media Projector	0.00	600,000.00	600,000.00
	467060324002	Scanners	0.00	80,000.00	80,000.00

Head: 467000000000 - General Administration **(R/S Agency for the Control of Aids (RIVSACA))**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration	467060325002	Printers (Laserjet & Deskjet)	0.00	250,000.00	250,000.00
	467060326002	Telephones (Landline)	0.00	200,000.00	200,000.00
	467060327002	2 Digital Camera	0.00	300,000.00	300,000.00
	467060328002	Air Conditioners (Split Units)	0.00	750,000.00	750,000.00
	467060329002	30 Fans	0.00	150,000.00	150,000.00
	467060321102	1 Standby Generator Set	0.00	3,000,000.00	3,000,000.00
	467060321202	10 TV sets	0.00	500,000.00	500,000.00
	467060321302	10 Mega phones @ 5,000 each	0.00	50,000.00	50,000.00
	467060321402	Computer Backups (External Hard drive)	0.00	250,000.00	250,000.00
	467060321502	Flash Drives	0.00	20,000.00	20,000.00
	467060321602	2 units VCR	0.00	100,000.00	100,000.00
	467060321702	PAS (Public Address System) Conference Master	0.00	500,000.00	500,000.00
	467060321802	Cable Network & Accessories	0.00	200,000.00	200,000.00
	467060321902	Internet Access (V-SAT)	0.00	500,000.00	500,000.00
	467060322102	Stabilizers & UPS	0.00	450,000.00	450,000.00
	467060322202	Surge Protector extension box	0.00	50,000.00	50,000.00
	467060322302	Develop agency website	0.00	1,000,000.00	1,000,000.00
	467060320003	World AIDS Day 2012	0.00	0.00	0.00
	467060321003	Planning Meetings with Constituent Coordinating Entities	0.00	1,000,000.00	1,000,000.00
	467060322003	Implementation Activities (Venue hire/ decoration, mobilization, supports to various groups, Printing T-shirt, Fez caps, etc	0.00	5,000,000.00	8,000,000.00
	467060323003	Camcorder Cameras (2 no)	0.00	200,000.00	200,000.00
	467060324003	Post Activity rap-up	0.00	1,000,000.00	1,000,000.00
	467060325003	State HIV/AIDS Summit	0.00	10,000,000.00	10,000,000.00
	467060320004	National Women Coalition on AIDS (NAWOCA)	0.00	0.00	0.00
	467060321004	Capacity building for BOT, Technical Committee & LGA Technical Committee	0.00	2,500,000.00	5,000,000.00
	467060322004	Meeting of Board of Trustees & Technical Committee	0.00	1,000,000.00	1,000,000.00
	467060323004	6 Monthly Review meeting of State & LGA	0.00	3,000,000.00	3,000,000.00
	467060324004	Annual Stake Holders Meeting	0.00	5,000,000.00	5,000,000.00
	467060325004	NAWOCA Campaigns in 23 LGAs (N800,000 per LGA) for one week campaign/mass rally	0.00	5,900,000.00	18,400,000.00
	467060326004	NAWOCA Grants to women with HIV and Orphans Care Givers	0.00	0.00	0.00
	467060320005	State House of Assembly	0.00	0.00	0.00

Head: 467000000000 - General Administration **(R/S Agency for the Control of Aids (RIVSACA))**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration	467060321005	Provide financial support for House of Assembly constituency campaign on HIV/AIDS	0.00	0.00	0.00
	467060320006	Chairmen of Local Government Areas	0.00	0.00	0.00
	467060321006	Mainstream HIV/AIDS into ALGON meetings agenda	0.00	3,000,000.00	3,000,000.00
	467060320007	Renovate Upgrade Office	0.00	0.00	0.00
	467060320008	Office Furniture	0.00	0.00	0.00
	467060320009	Office Equipment (Computers, Copiers, Scanners etc)	0.00	0.00	0.00
	467060320009	Office Equipment (Computers, Copiers, Scanners etc)	0.00	0.00	0.00
	467060320010	Radio TV jingles and programmes for one year	0.00	0.00	0.00
	467060320011	World AIDS day celebration	0.00	0.00	0.00
	467060320012	National Women Coalition for AIDS (NAWOCA)	0.00	0.00	0.00
	467060320013	Computer HIV/AIDS and Syphilis Prevalence Study	0.00	0.00	0.00
	467060320014	Grants to civic society organization (CSO's)	0.00	0.00	0.00
	467060320015	Capacity building for board members	0.00	0.00	0.00
	467060320016	Technical Response:	0.00	0.00	0.00
	467060321016	Radio, TV jingles and Programmes for one year	0.00	0.00	0.00
	467060322016	Counterpart Contribution to HPDP II	0.00	500,000.00	500,000.00
	467060323016	State Council on HIV/AIDS	0.00	0.00	0.00
	467060324016	Operational Research activities on: Epidemic Synthesis (distribution of the epidemic), Drivers of HIV/AIDS in the State	0.00	0.00	0.00
	467060325016	Prevalence/Disease/Deaths Surveillance activities: To remove information barriers, Determine LGA specific rate, Monitor HIV/AIDS trend	0.00	0.00	0.00
	467060326016	HIV prevention plan, 2 years operational plan, M&E operational Plan, BCC operational plan, Review and update state laws on HIV/AIDS stigma and blood transfusion	0.00	0.00	0.00
	467060327016	Public launch of state plan 2010 - 2015 (SSP)	0.00	0.00	0.00
	467060328016	Mass produce development policy documents & guidelines	0.00	2,000,000.00	2,000,000.00
	467060320017	Development & production of board guidelines, volunteer policy, & short consultancy policy	0.00	0.00	0.00
	467060320018	Participation in Over Sea Conferences	0.00	0.00	0.00
	467060320019	Participation in Local Conferences	0.00	0.00	0.00
	467060320020	Local Training for agency staff	0.00	0.00	0.00
	467060320021	Public launch of state plan - 2010 - 2015 (SSP)	0.00	0.00	0.00
	467060320022	Counterpart Contribution to HPDP II	0.00	0.00	0.00
	467060320023	Grant to Line Ministries:	0.00	0.00	0.00

Head: 467000000000 - General Administration **(R/S Agency for the Control of Aids (RIVSACA))**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration	467060321023	Health	0.00	0.00	0.00
	467060322023	Education	0.00	0.00	0.00
	467060323023	Social Welfare & Rehabilitation	0.00	0.00	0.00
	467060324023	Women Affairs	0.00	0.00	0.00
	467060325023	Information	0.00	0.00	0.00
	467060326023	Agriculture	0.00	0.00	0.00
	467060327023	10 other Line Ministries	0.00	0.00	0.00
	467060328023	23 LGAs	0.00	0.00	0.00
	467060320024	External Audit Fee	0.00	1,500,000.00	1,500,000.00
	467060320025	Grants, Contribution and Subventions	0.00	0.00	0.00
	467060321025	Rapid response fund	0.00	0.00	0.00
	467060321025	Rapid response fund	0.00	0.00	0.00
	467060322025	Grants for NGOs Community Intervention Projects. - (20 NGOs - 3 million each and 115 CBOs - 300,000 each and administrative cost)	0.00	0.00	0.00
	467060323025	23 LACAs HIV/AIDS activities (1.5 millions per LGA)	0.00	0.00	0.00
	467060320026	Funds for 15 Line Minstries HIV/AIDS activities	0.00	0.00	0.00
	467060321026	Health	0.00	0.00	0.00
	467060322026	Education	0.00	0.00	0.00
	467060323026	Social Welfare	0.00	0.00	0.00
	467060324026	Agric	0.00	0.00	0.00
	467060325026	Information	0.00	0.00	0.00
	467060326026	Women Affairs	0.00	0.00	0.00
	467060327026	Rural Develoment	0.00	0.00	0.00
	467060328026	Establishment/Training	0.00	0.00	0.00
	467060329026	Youths and Economic Empowerment	0.00	0.00	0.00
	467060320126	Ministry of Local Government	0.00	0.00	0.00
	467060321126	Culture and Tourism	0.00	0.00	0.00
	467060321226	Sports	0.00	0.00	0.00
	467060320027	CSO networks on HIV/AIDS for adminstrative purposes - NYNETHA, CSHAN, NEPWHAN, Interfaith coalion, NIMPREH & AAON	0.00	0.00	0.00
	467060320028	Conference/Workshop travels:	0.00	0.00	0.00
	467060320029	SACA staff (Local & International Conferences)	0.00	0.00	0.00
	467060320030	Agency Board Members (Local & International Conferences)	0.00	0.00	0.00

Head: 467000000000 - General Administration (R/S Agency for the Control of Aids (RIVSACA))

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration	467060320031	Other Stakeholders (Local & International Conferences)	0.00	0.00	0.00
	467060320032	Personnel Capacity Development:	0.00	0.00	0.00
	467060320033	Capacity building for Agency Board members on Fudential roles and responsibilities	0.00	1,100,000.00	1,100,000.00
	467060320034	Agency Board Operation	0.00	0.00	0.00
	467060320035	Capacity building for agency Staff on Prevention	0.00	1,000,000.00	1,000,000.00
	467060320036	Capacity building on prevention for CSWs, Marine transport workers, Okada riders, road transport workers, & LACAs	0.00	0.00	0.00
	467060320037	Local training for principal technical pfficers (5) Key officers	0.00	0.00	0.00
	467060320038	External training on ARV drugs management for 3 medical consultants	0.00	0.00	0.00
	467060322402	Photocopying Machines (4 No @ N500,000 each)	0.00	1,000,000.00	1,000,000.00
	General Administration Total:		**0.00**	**76,600,000.00**	**99,600,000.00**
	Grand Total:		**0.00**	**76,600,000.00**	**99,600,000.00**

Head: - Main Capital (R/S Agency for the Control of Aids (RIVSACA))

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (R/S Agency for the Control of Aids (RIVSACA))

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467160330001	Procure Rapid Test Kits	0.00	0.00
	467160330002	Procure One (1) CD4 Count Machine	0.00	0.00
	467160330003	Procure Male and Female Condoms	0.00	0.00
	467160330004	Procure and Distribute IEC Materials	0.00	0.00
	467160330005	Procure One (1) Toyota Camry Saloon Car	0.00	0.00
	467160330006	Procure Two (2) Toyota AvensisSaloon Car	0.00	0.00
	467160330007	Procure One (1) Hilux	0.00	0.00
	467160330008	Provide Funds For Procurement of Art	0.00	0.00
	467160330108	Art Drugs For Treatment of Adult and Paediatric HIV Patients	0.00	0.00

Head: 467100000000 - Miscellaneous Capital Items (R/S Agency for the Control of Aids (RIVSACA))

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467160330208	Oppurtunistic Infection Drugs (OIS)	0.00	0.00
	467160330308	Post Exposure Prophilaxis (PEP) Drugs to Treat Accidental Cases	0.00	0.00
	467160330408	LAB/CONSUMABLES	0.00	0.00
	467160330009	Rapid Test Kits (RTKs) 100,000 test	2,000,000.00	2,000,000.00
	467160330109	CD4 Machines @ 2 Million x 4 Machines For 4 New ART Sites (Degema, Isiokpo, Terrabor, Omoku Gen Hosps)	8,000,000.00	8,000,000.00
	467160330209	Hematology and Chemistry Analyzers for the 4 New Sites	3,000,000.00	3,000,000.00
	467160330309	CD4 Test Reagents and Lab Consumables	2,000,000.00	2,000,000.00
	467160330010	PREVENTION & BCC	0.00	0.00
	467160330110	Female Condoms	1,000,000.00	1,000,000.00
	467160330210	Male Condoms	1,500,000.00	1,500,000.00
	467160330310	BillBoards (40 no @ N300,000 x 23 LGAs)	3,900,000.00	6,900,000.00
	467160330011	IEC Materials	2,000,000.00	2,000,000.00
	467160330012	OFFICIAL CAR FOR SIX (6) DIRECTORS	0.00	24,000,000.00
	Miscellaneous Capital Items Total:		**23,400,000.00**	**50,400,000.00**
	Grand Total:		**23,400,000.00**	**50,400,000.00**

Head: - Special Heads (R/S Agency for the Control of Aids (RIVSACA))

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**100,000,000.00**
2012	**Grand Total:**	**150,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**0.00**

Rivers State Government

R/S College of Arts and Science

2013 Budget

Wednesday, March 06, 2013

11:52:17 AM

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**40,000,000.00**	**84,600,000.00**	**0.00**
Main Capital:	**0.00**	**0.00**	**164,000,000.00**
Miscellaneous Capital Items	**0.00**	**15,400,000.00**	**36,000,000.00**
Special Heads			
Grand Total:	**40,000,000.00**	**100,000,000.00**	**200,000,000.00**

Head: 467000000000 - General Administration **(R/S College of Arts and Science)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467050420001	One Storey Building	40,000,000.00	10,000,000.00	0.00
	467050420002	Accreditation/Resource Inspection	0.00	40,000,000.00	0.00
	467050420003	Convocation	0.00	10,000,000.00	0.00
	467050420004	Entrepreneurship Centre	0.00	5,000,000.00	0.00
	467050420005	Upgrading of SIWES	0.00	5,000,000.00	0.00
	467050420006	Plastering of Fence	0.00	4,000,000.00	0.00
	467050420007	Remodelling/Redesigning of the College Main Gate House	0.00	2,500,000.00	0.00
	467050420008	Changing of Asbestos with Aluminium sheets	0.00	5,000,000.00	0.00
	467050420009	Refurbishing of the Conference Hall	0.00	3,100,000.00	0.00
	General Administration Total:		**40,000,000.00**	**84,600,000.00**	**0.00**
	Grand Total:		**40,000,000.00**	**84,600,000.00**	**0.00**

Head: 458090000000 - Main Capital **(R/S College of Arts and Science)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	458090010001	Resource Inspection/Accreditation	0.00	0.00	37,000,000.00
	458090010002	Building of 12 Classroom Block and Offices	0.00	0.00	72,000,000.00
	458090010003	Renovation of Laboratories/Equipment/Furnishing	0.00	0.00	20,000,000.00

Head: 458090000000 - Main Capital (R/S College of Arts and Science)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	458090010004	Replace of Asbestos with Aluminium Sheets in six Classrooms/Office Block/Staff Quarters	0.00	0.00	15,000,000.00
	458090010005	Renovation/Furnishing/Audio Networking - Council Chambers	0.00	0.00	15,000,000.00
	458090010006	Upgrading of Estate Department	0.00	0.00	5,000,000.00
	Main Capital Total:		**0.00**	**0.00**	**164,000,000.00**
	Grand Total:		**0.00**	**0.00**	**164,000,000.00**

Head: 467100000000 - Miscellaneous Capital Items (R/S College of Arts and Science)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467105430002	Purchase of Vehicle for Chairman Governing Council	6,000,000.00	4,500,000.00
	467105430003	Purchase of 5 sets of 15KVA Generators @ N1.5m	0.00	0.00
	467105430004	Purchase of 200 units of tables/chairs 2300 unit	9,400,000.00	4,600,000.00
	467105430005	Purchase of Library books/e-library	0.00	0.00
	467105430006	Purchase of Computer for Staff Offices-Registry/Bursary/Library @ 100,000 each x 50pcs	0.00	5,000,000.00
	467105430007	Purchase of 1 No. Coaster Bus for Staff & Students	0.00	0.00
	467105430008	Purchase of Digital Sharp Photocopies for seven directors offices @ 250,000 x 7	0.00	1,750,000.00
	467105430009	Purchase of 50 units of offices cabinet @ 43,000 x 50	0.00	2,150,000.00
	467105430010	Purchase of medical equipments	0.00	3,000,000.00
	467105430011	Oversea Training and Conferences - Management	0.00	15,000,000.00
	467105430012	Purchase of 100 Nos. Sets of Computer for ICT Centre/Internet	0.00	0.00
	Miscellaneous Capital Items Total:		**15,400,000.00**	**36,000,000.00**
	Grand Total:		**15,400,000.00**	**36,000,000.00**

Head: - Special Heads (R/S College of Arts and Science)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**100,000,000.00**
2012	**Grand Total:**	**200,000,000.00**
Cost Plan Allocation (2013 - 2016) Total		**40,000,000.00**

Rivers State Government
R/S University of Science & Tech.
2013 Budget

Monday, March 04, 2013
10:45:44 AM

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:	0.00	300,000,000.00	400,000,000.00
Miscellaneous Capital Items			
Special Heads			
Grand Total:	0.00	300,000,000.00	400,000,000.00

Head: - **General Administration** (R/S University of Science & Tech.)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 458050000000 - **Main Capital** (R/S University of Science & Tech.)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	458050010001	Building of 1-Storey Administrative Office Building for Centre for Continuing Education(CCE)	0.00	46,745,100.00	57,000,000.00
	458050010002	Construction of 2-Storey Classrooms Block for Centre for Continuing Education CCE	0.00	49,721,498.00	65,000,000.00
	458050010003	Building of Mechanical Science Department	0.00	59,809,262.00	75,000,000.00
	458050010004	Construction of Laboratory/Supply of Equipment for Marine Engineering Dept.	0.00	55,403,118.00	75,000,000.00
	458050010005	Building of 2-Storey Classrooms Block for International Secondary School(1SS)	0.00	35,496,935.00	64,000,000.00
	458050010006	Building of 2-Storey Classrooms Block for Staff School	0.00	35,496,935.00	64,000,000.00
	458050010007	Accreditation	0.00	17,327,152.00	0.00
	Main Capital Total:		**0.00**	**300,000,000.00**	**400,000,000.00**
	Grand Total:		**0.00**	**300,000,000.00**	**400,000,000.00**

Head: - **Miscellaneous Capital Items** (R/S University of Science & Tech.)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012

	Grand Total:		

Head: - **Special Heads** **(R/S University of Science & Tech.)**

Classification Code & Type	**Provision**			
	Account No	**Account Name**	**2013**	**2012**
	Grand Total:			

2013	**Grand Total:**	**300,000,000.00**
2012	**Grand Total:**	**400,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**0.00**

Rivers State Government

Rivers State Broadcasting Corporation

2013 Budget

Monday, February 25, 2013

2:27:57 PM

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:	1,804,793,800.00	83,400,000.00	81,335,000.00
Miscellaneous Capital Items	0.00	16,600,000.00	18,665,000.00
Special Heads			
Grand Total:	1,804,793,800.00	100,000,000.00	100,000,000.00

Head: - **General Administration** **(Rivers State Broadcasting Corporation)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 460020000000 - **Main Capital** **(Rivers State Broadcasting Corporation)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	460020010001	Studio/aadministrative building at Elelenwo	400,000,000.00	0.00	0.00
	460020010002	Studio Equipment at Elelenwo (Automation System, console, amplifier, Montor,power Amps, Boom Microphones, (Audio Distribution Amp) Studio Accoustic, Studio furniture	128,000,000.00	11,848,000.00	30,000,000.00
	460020010004	Spare Parts for Transmitters and Studio	80,000,000.00	10,000,000.00	0.00
	460020010005	Digital transmitters (2) HD 10KW including UPS & AVR	0.00	0.00	25,000,000.00
	460020010006	one outside Broadcast Van (FM) live coverage	90,000,000.00	30,000,000.00	0.00
	460020010007	Renovation and furnishing of existing building and Generator House at Elelenwo	23,000,000.00	0.00	1,335,000.00
	460020010008	Degema street station Equipment and Basic renovation	966,400,000.00	0.00	0.00
	460020010009	Generators for Degema & Elelenwo stations 4-250KVA Generators	32,208,000.00	8,052,000.00	0.00
	460020010010	Website Installation and Networking	18,185,800.00	0.00	0.00
	460020010011	Industrial UPS system (30KVA including 15mins back-up) for both stations	27,000,000.00	13,500,000.00	25,000,000.00

Head: 460020000000 - Main Capital (Rivers State Broadcasting Corporation)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	460020011003	Local	40,000,000.00	0.00	0.00
	460020012003	International	0.00	10,000,000.00	0.00
	Main Capital Total:		**1,804,793,800.00**	**83,400,000.00**	**81,335,000.00**
	Grand Total:		**1,804,793,800.00**	**83,400,000.00**	**81,335,000.00**

Head: 467100000000 - Miscellaneous Capital Items (Rivers State Broadcasting Corporation)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467107330001	Metall filinng cabinet (20 @ N60,000 each)	0.00	600,000.00
	467107330002	Purchase of 2Nos photocopier	0.00	350,000.00
	467107330003	6 (six) 2.5HP Standing Split Units Air conditioners @ N80.000 each	0.00	800,000.00
	467107330004	purchase of 50 units of computer set with full Accessories @ N250,000 each	0.00	1,900,000.00
	467107330005	20(twenty) Radio monitoring sets @ N30,000 each	0.00	600,000.00
	467107330006	Purchase of one (1) 30 seater coaster Bus for staff use	10,600,000.00	9,615,000.00
	467107330007	Purchase of 1 No. tayota Hilux pick up van	0.00	4,800,000.00
	467107330008	Purchase of 1 Toyota Avensis for General Manager	6,000,000.00	0.00
	Miscellaneous Capital Items Total:		**16,600,000.00**	**18,665,000.00**
	Grand Total:		**16,600,000.00**	**18,665,000.00**

Head: - Special Heads (Rivers State Broadcasting Corporation)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**100,000,000.00**
2012	**Grand Total:**	**100,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**1,804,793,800.00**

Rivers State Government

Rivers State Council for Arts and Culture

2013 Budget

Monday, February 25, 2013

2:28:29 PM

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	40,000,000.00	10,000,000.00	10,000,000.00
Main Capital:			
Miscellaneous Capital Items			
Special Heads			
Grand Total:	40,000,000.00	10,000,000.00	10,000,000.00

Head: 467000000000 - General Administration (Rivers State Council for Arts and Culture)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467080320001	National Festival For Arts & Culture	40,000,000.00	10,000,000.00	10,000,000.00
	General Administration Total:		40,000,000.00	10,000,000.00	10,000,000.00
	Grand Total:		40,000,000.00	10,000,000.00	10,000,000.00

Head: - Main Capital (Rivers State Council for Arts and Culture)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - Miscellaneous Capital Items (Rivers State Council for Arts and Culture)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

Head: - Special Heads (Rivers State Council for Arts and Culture)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**10,000,000.00**
2012	**Grand Total:**	**10,000,000.00**
Cost Plan Allocation (2013 - 2016) Total		**40,000,000.00**

Rivers State Government

Rivers State College of Health Science & Tech

2013 Budget

Wednesday, February 27, 2013

3:59:49 PM

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:			
Miscellaneous Capital Items	0.00	30,000,000.00	30,000,000.00
Special Heads			
Grand Total:	0.00	30,000,000.00	30,000,000.00

Head: - General Administration (Rivers State College of Health Science & Tech)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - Main Capital (Rivers State College of Health Science & Tech)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (Rivers State College of Health Science & Tech)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467106630001	Tractor	0.00	0.00
	467106630002	Sporting Equipment	0.00	0.00
	467106630003	Sewage Truck	10,000,000.00	10,000,000.00
	467106630004	Purchase of Office Furniture	1,000,000.00	1,000,000.00
	467106630005	Library Books Facilities	1,000,000.00	1,000,000.00
	467106630006	Drugs for Sick Bay	2,000,000.00	2,000,000.00
	467106630007	Toyota Corolla Car @ N3,500,000 for 4 Offices	14,000,000.00	14,000,000.00
	467106630008	Ambulance	0.00	0.00
	467106630009	Purchase of Office Equipment	0.00	0.00
	467106630010	Purchase of 2 Nos.Mowing machine	0.00	0.00

Head: 467100000000 - Miscellaneous Capital Items (Rivers State College of Health Science & Tech)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467106630011	Purchase of 30 Seater Coaster Bus LT Diesel Engine @ N10.995m	0.00	0.00
	467106630012	18 Seater Bus for Staff Welfare	0.00	0.00
	467106630013	Security Facilities	2,000,000.00	2,000,000.00
	Miscellaneous Capital Items Total:		**30,000,000.00**	**30,000,000.00**
	Grand Total:		**30,000,000.00**	**30,000,000.00**

Head: - Special Heads (Rivers State College of Health Science & Tech)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**30,000,000.00**
2012	**Grand Total:**	**30,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**0.00**

Rivers State Government

Rivers State Govt. Printing Press

2013 Budget

Monday, February 25, 2013

2:29:37 PM

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:	0.00	100,000,000.00	22,490,000.00
Miscellaneous Capital Items	0.00	0.00	77,510,000.00
Special Heads			
Grand Total:	0.00	100,000,000.00	100,000,000.00

Head: - **General Administration** (Rivers State Govt. Printing Press)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 460100000000 - **Main Capital** (Rivers State Govt. Printing Press)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	460100010001	18 Flat-Screen Computers with accessories	0.00	4,300,000.00	0.00
	460100010002	Heidelberg Supra Setter 75 CTP with Glunz and jenson processor	0.00	28,000,000.00	0.00
	460100010003	Stahl Folder KH66 4KTL	0.00	0.00	0.00
	460100010004	Eurobind 600(Binding Machine)	0.00	0.00	0.00
	460100010005	Polar paper cutter	0.00	21,000,000.00	21,000,000.00
	460100010006	Quark Express & Other Computer Softwares	0.00	0.00	1,380,000.00
	460100010007	One(1) high resolution Scanners	0.00	0.00	110,000.00
	460100010008	One (1) photocopier	0.00	0.00	0.00
	460100010009	One (1) A3 colour printer	0.00	0.00	0.00
	460100010010	One (1) A3 Blackwhite printer	0.00	0.00	0.00
	460100010011	One (1) Television Set	0.00	0.00	0.00
	460100010012	One (1) Radio set with DVD	0.00	0.00	0.00
	460100010013	Internet connectivity	0.00	0.00	0.00
	460100010014	Digitalization of Rivers state gazette from 1970 to date	0.00	25,000,000.00	0.00

Head: 460100000000 - Main Capital (Rivers State Govt. Printing Press)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	460100010015	Registration with professional organizations (national and global) IPEX etc	0.00	0.00	0.00
	460100010016	Maintenance of Equipment/spare parts	0.00	11,700,000.00	0.00
	460100010017	one (1) UV coating Machine	0.00	0.00	0.00
	460100010018	professional refresher course	0.00	10,000,000.00	0.00
	Main Capital Total:		**0.00**	**100,000,000.00**	**22,490,000.00**
	Grand Total:		**0.00**	**100,000,000.00**	**22,490,000.00**

Head: 467100000000 - Miscellaneous Capital Items (Rivers State Govt. Printing Press)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467107231008	Toyota Haice 9Bus	0.00	0.00
	467107232008	One (1) Toyota double-cabin	0.00	5,000,000.00
	467107233008	One (1) Fork-lift with clamp other accessories	0.00	7,229,000.00
	467107231009	1 Conference table and chairs	0.00	0.00
	467107232009	8 Executive table	0.00	950,000.00
	467107233009	20 Desks	0.00	200,000.00
	467107234009	20 Chairs	0.00	75,000.00
	467107230001	One (1) Photocopier	0.00	350,000.00
	467107230002	One (1) Black/White Printer	0.00	550,000.00
	467107230003	One (1) Television Set	0.00	100,000.00
	467107230004	One (1) Radio Set with DVD	0.00	56,000.00
	467107230005	Digitazation of Rivers State Gazette from 1970 to date	0.00	20,000,000.00
	467107230006	Maintenance of Equipment /Spare Parts	0.00	23,000,000.00
	467107230007	One (1) UV Coating Machine	0.00	20,000,000.00
	Miscellaneous Capital Items Total:		**0.00**	**77,510,000.00**
	Grand Total:		**0.00**	**77,510,000.00**

Head: - Special Heads (Rivers State Govt. Printing Press)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012

Grand Total:			

2013	**Grand Total:**	**100,000,000.00**
2012	**Grand Total:**	**100,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**0.00**

Rivers State Government

Rivers State Hospital Mgt Board - HQs

2013 Budget

Monday, February 25, 2013

2:30:41 PM

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**0.00**	**33,000,000.00**	**33,000,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**17,000,000.00**	**17,000,000.00**
Special Heads			
Grand Total:	**0.00**	**50,000,000.00**	**50,000,000.00**

Head: 467000000000 - General Administration (Rivers State Hospital Mgt Board - HQs)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467060420001	Renovation of Board Headquarters Buildings	0.00	15,000,000.00	15,000,000.00
	467060420002	Monitoring and Evaluation of Hospitals and Logistics	0.00	6,000,000.00	6,000,000.00
	467060420003	Communication Networking for all Secondary Health Care	0.00	7,000,000.00	7,000,000.00
	467060420004	Seminars/Workshops for Doctors and other Health Workers	0.00	5,000,000.00	5,000,000.00
	General Administration Total:		**0.00**	**33,000,000.00**	**33,000,000.00**
	Grand Total:		**0.00**	**33,000,000.00**	**33,000,000.00**

Head: - Main Capital (Rivers State Hospital Mgt Board - HQs)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (Rivers State Hospital Mgt Board - HQs)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467060430001	Replacement of Office Tables and Chairs at the Board Headquarters	5,000,000.00	5,000,000.00
	467060430002	Purchase of 5 Toyota Saloon Cars	0.00	0.00
	467060430003	Purchase of 2 Toyota Corolla 2009 Model 1.8 Litre @ N3.5m each	0.00	0.00

Head: 467100000000 - Miscellaneous Capital Items (Rivers State Hospital Mgt Board - HQs)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467060430004	Purchase of new Filing Cabinets to replace old ones	2,000,000.00	2,000,000.00
	467060430005	Purchase of 1 Toyota Camry for CMD	0.00	0.00
	467060430006	Seminars and Workshops	0.00	0.00
	467060430007	Purchase of 20 Air-Conditioners @ 100,000 each including installations and other accessories	2,000,000.00	2,000,000.00
	467060430008	Purchase of Office Equipments including Chairs and Tables for 10 Hospitals	6,000,000.00	6,000,000.00
	467060430009	Purchase of 100 Filing Cabinets	0.00	0.00
	467060430010	Purchase of 100 Water Filters	0.00	0.00
	467060430011	Sinking of 45 New Boreholes with Water Tanks	0.00	0.00
	467060430012	Renovation/Building of 35 Mortuaries	0.00	0.00
	467060430013	Purchase of 40 Computers with Printers	0.00	0.00
	467060430014	Purchase of Photocopying Machine for 8 Departments @ N250,000 each	2,000,000.00	2,000,000.00
	467060430015	Purchase of 49 Refrigerators @ N30,000 each (West Point)	0.00	0.00
	467060430016	Purchase of 45 Industrial Gas Cookers	0.00	0.00
	467060430017	Purchase of 50 Gas Cylinders	0.00	0.00
	467060430018	Purchase of 100 Kerosene Stoves	0.00	0.00
	467060430019	Purchase of 200 Stabilizers	0.00	0.00
	467060430020	Purchase of 200 Ceiling/Standing Fans	0.00	0.00
	467060430021	Purchase of 45 Microwaves	0.00	0.00
	467060430022	Purchase of 50 TV Sets (Cable)	0.00	0.00
	467060430023	Purchase of 25 Electric Kettles	0.00	0.00
	Miscellaneous Capital Items Total:		**17,000,000.00**	**17,000,000.00**
	Grand Total:		**17,000,000.00**	**17,000,000.00**

Head: - **Special Heads** (Rivers State Hospital Mgt Board - HQs)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**50,000,000.00**
2012	**Grand Total:**	**50,000,000.00**
Cost Plan Allocation (2013 - 2016) Total		**0.00**

Rivers State Government
Rivers State Library Board
2013 Budget

Monday, March 04, 2013
10:48:03 AM

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:	9,171,000,000.00	5,000,000.00	9,900,000.00
Miscellaneous Capital Items	0.00	15,000,000.00	10,100,000.00
Special Heads			
Grand Total:	9,171,000,000.00	20,000,000.00	20,000,000.00

Head: - **General Administration** **(Rivers State Library Board)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 458020000000 - **Main Capital** **(Rivers State Library Board)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	458020010001	Renovation of the CentralLibrary at Bernard Carr Street P/H	200,000,000.00	0.00	5,000,000.00
	458020010002	Renovation of Jubilee Library at Afam Street, D/Line, P/H and construction of Library extension	400,000,000.00	0.00	2,500,000.00
	458020010003	Building and Equiping of 20 LGA Branch Libraries @ N85m each	2,268,000,000.00	0.00	0.00
	458020010004	Purchase of Books for 25 Libraries	480,000,000.00	5,000,000.00	2,400,000.00
	458020010005	Buildidng and Equiping of 30 Community Libraries across the State.	4,000,000.00	0.00	0.00
	458020010006	Establishment of internet facilities in all 23 LGA Branch Libraries @ 4.5m each	165,000,000.00	0.00	0.00
	458020010007	Powering of the 80 Community Libraries with Solar Energy	320,000,000.00	0.00	0.00
	458020010008	Construction of an Ultra Modern Central Library complex in P/H	5,332,000,000.00	0.00	0.00
	458020010009	Equipping and Furnishing of a New Ultra Modern Central Library in P/H	2,000,000.00	0.00	0.00
	Main Capital Total:		**9,171,000,000.00**	**5,000,000.00**	**9,900,000.00**
	Grand Total:		**9,171,000,000.00**	**5,000,000.00**	**9,900,000.00**

Head: 467100000000 - Miscellaneous Capital Items (Rivers State Library Board)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467155300001	Purchase of 1No. Toyota Corolla Car	0.00	5,000,000.00
	467155300002	Fencing of Library Dev. Land at No.17 Afam Street	3,000,000.00	0.00
	467155300003	Purchase/Installation of 10 pieces of 2HP Split Unit A/C	0.00	0.00
	467155300004	Library Promotion Campaign	3,000,000.00	0.00
	467155300005	Library Automation	0.00	0.00
	467155300006	Purchase of Sundry Office furniture and Equipment	0.00	2,350,000.00
	467155300007	Purchase of 1No. Photocopying Machines	0.00	250,000.00
	467155300008	Purchase of 3Nos Generating Sets for Bori, Jubilee and Ogoloma Libraries	0.00	2,500,000.00
	467155300009	Purchase of 1No. Coaster Bus	9,000,000.00	0.00
	467155300010	Purchase of 1 No. Toyota Hilux	0.00	0.00
	Miscellaneous Capital Items Total:		**15,000,000.00**	**10,100,000.00**
	Grand Total:		**15,000,000.00**	**10,100,000.00**

Head: - Special Heads (Rivers State Library Board)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**20,000,000.00**
2012	**Grand Total:**	**20,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**9,171,000,000.00**

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**12,000,000.00**	**3,000,000.00**	**2,000,000.00**
Main Capital:	**20,000,000.00**	**4,945,000.00**	**3,675,000.00**
Miscellaneous Capital Items	**0.00**	**2,055,000.00**	**4,325,000.00**
Special Heads			
Grand Total:	**32,000,000.00**	**10,000,000.00**	**10,000,000.00**

Head: 467000000000 - **General Administration** **(Rivers State Museum)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467080220001	Staff Training at institute of Archeology and Museum Studies, Jos.	6,000,000.00	1,500,000.00	2,000,000.00
	467080220002	Conference, Workshops and Museum Exhibition	0.00	0.00	0.00
	467080220003	Museum Sensitization Programme in 23 Local Government Areas of the State	0.00	0.00	0.00
	467080220004	International Museum Day Celebration	6,000,000.00	1,500,000.00	0.00
	467080220005	Restocking of Antiquity Stores	0.00	0.00	0.00
	467080220006	Mobile Museum Exhibition	0.00	0.00	0.00
	General Administration Total:		**12,000,000.00**	**3,000,000.00**	**2,000,000.00**
	Grand Total:		**12,000,000.00**	**3,000,000.00**	**2,000,000.00**

Head: 460060000000 - **Main Capital** **(Rivers State Museum)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	460060010001	Completion of Museum Gallery	10,000,000.00	3,700,000.00	3,675,000.00
	460060010002	Construction of three (3) Zonal Museum	0.00	0.00	0.00
	460060010003	Construction of Museum Kitchen/Bar	10,000,000.00	1,245,000.00	0.00
	460060010004	Construction of Museum Workshop/Lab.	0.00	0.00	0.00
	460060010005	Provision of State Museum Library	0.00	0.00	0.00

Head: 460060000000 - Main Capital (Rivers State Museum)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	460060010006	Renovation of Museum block/Craft workshop	0.00	0.00	0.00
	460060010007	Construction of Exhibition stand open air	0.00	0.00	0.00
	Main Capital Total:		**20,000,000.00**	**4,945,000.00**	**3,675,000.00**
	Grand Total:		**20,000,000.00**	**4,945,000.00**	**3,675,000.00**

Head: 467100000000 - Miscellaneous Capital Items (Rivers State Museum)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467180231001	Purchase of Desktop Computer with Accessories @ N300,000 each	500,000.00	500,000.00
	467180232001	Purchase 1 Photocopier Machine	0.00	0.00
	467180233001	Purchase of 4 Table Top Refrigerator @ N35,000	0.00	0.00
	467180231002	One (1) 18 Seater Toyota (Hiace)	0.00	3,500,000.00
	467180232002	One (1) 2.8V Hilux Pick-Up Van	0.00	0.00
	467180233002	One (1) Toyota Corolla	0.00	0.00
	467180231003	Two Digital Video Camera @ N250,000	500,000.00	325,000.00
	467180232003	One Digital Camera @ N55,000 each	55,000.00	0.00
	467180233003	Photo Studio Equipment	1,000,000.00	0.00
	467180233103	Photo Printer	0.00	0.00
	467180233203	Studio Chairs	0.00	0.00
	467180233303	VHS Player (Video)	0.00	0.00
	467180233403	DVE Machine (Recorder)	0.00	0.00
	467180233503	Computer Monitor	0.00	0.00
	467180233603	Photo Laminating Equipment	0.00	0.00
	467180233703	Graphic Facilities	0.00	0.00
	Miscellaneous Capital Items Total:		**2,055,000.00**	**4,325,000.00**
	Grand Total:		**2,055,000.00**	**4,325,000.00**

Head: - Special Heads (Rivers State Museum)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**10,000,000.00**
2012	**Grand Total:**	**10,000,000.00**
Cost Plan Allocation (2013 - 2016) Total		**32,000,000.00**

Rivers State Government

Rivers State Newspaper Corporation

2013 Budget

Monday, February 25, 2013

2:34:14 PM

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:	879,200,000.00	80,655,000.00	117,532,000.00
Miscellaneous Capital Items	162,980,000.00	19,345,000.00	82,468,000.00
Special Heads			
Grand Total:	1,042,180,000.00	100,000,000.00	200,000,000.00

Head: - **General Administration** (Rivers State Newspaper Corporation)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 460040000000 - **Main Capital** (Rivers State Newspaper Corporation)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	460040011001	Press Computer-to-plate Machine: Computer Software, Supra Setter	0.00	0.00	15,000,000.00
	460040012001	Press Computer-to-plate Machine: Training, Installation and Internet Access	540,000,000.00	0.00	0.00
	460040010002	Total Overhaulling of old machines in the Press Hall	35,200,000.00	15,000,000.00	20,150,000.00
	460040010003	Total Overhaulling of Two 500KVA CAT & Perkins Sound Proof Generator	40,000,000.00	8,000,000.00	10,000,000.00
	460040010004	One 500KVA Generator (Sound Proof)	40,000,000.00	16,000,000.00	12,500,000.00
	460040010005	Building Maintenance	31,000,000.00	2,500,000.00	21,432,000.00
	460040010006	Rehabilitation of Library Books and Equipments	45,000,000.00	3,500,000.00	11,400,000.00
	460040010007	Provision of Office Accommodation in Lagos, Abuja, Benin, Asaba, Yenegoa, Owerri, Umuahia, Enugu, Awka Ibom, Aba and Calabar, 2 Bedrooms space each	45,000,000.00	5,205,000.00	6,000,000.00
	460040010008	Furnishing of Lagos Office and other Offices	20,000,000.00	4,000,000.00	0.00
	460040010009	Provision of Intercoms for all the Offices and Canteens	15,000,000.00	0.00	3,000,000.00
	460040010010	Procurement/Installation of Visat Equipment	6,000,000.00	2,000,000.00	0.00
	460040010011	Drilling of New Borehole in the Corporation/Tank Stand	4,000,000.00	2,600,000.00	2,600,000.00

Head: 460040000000 - Main Capital (Rivers State Newspaper Corporation)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	460040010012	Human Capital Development	18,000,000.00	6,000,000.00	5,450,000.00
	460040010013	Other Press Plant Machine	40,000,000.00	15,850,000.00	0.00
	460040010014	Furnishing and Renovation of Offices	0.00	0.00	10,000,000.00
	Main Capital Total:		**879,200,000.00**	**80,655,000.00**	**117,532,000.00**
	Grand Total:		**879,200,000.00**	**80,655,000.00**	**117,532,000.00**

Head: 467100000000 - Miscellaneous Capital Items (Rivers State Newspaper Corporation)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467170531001	Motor Vehicles: 6 Toyota Corolla Cars for Management Staff @ N4.5m	0.00	15,400,000.00
	467170532001	Motor Vehicles: 1 Shift Personnel Bus (Tpyota Hiace) 15 Seater @ N4m	6,000,000.00	5,800,000.00
	467170533001	Motor Vehicles: Hilux Pickup Van for Circulation	6,000,000.00	10,000,000.00
	467170534001	Motor Vehicles: 1 Toyota Avensis for General Manager @ N6m	0.00	6,000,000.00
	467170532002	Workshop Tools	0.00	0.00
	467170530003	Office Furniture and Equipments	0.00	0.00
	467170530004	Printing Materials News Print (Reels)	0.00	35,000,000.00
	467170530005	Computer Units	0.00	0.00
	467170530006	Other Production Consumables	7,345,000.00	10,268,000.00
	Miscellaneous Capital Items Total:		**19,345,000.00**	**82,468,000.00**
	Grand Total:		**19,345,000.00**	**82,468,000.00**

Head: - Special Heads (Rivers State Newspaper Corporation)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**100,000,000.00**
2012	**Grand Total:**	**200,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**1,042,180,000.00**

Rivers State Government
Rivers State Polytechnic - Bori
2013 Budget

Monday, March 04, 2013
10:49:29 AM

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:	1,196,006,090.00	95,000,000.00	105,000,000.00
Miscellaneous Capital Items	0.00	5,000,000.00	45,000,000.00
Special Heads			
Grand Total:	1,196,006,090.00	100,000,000.00	150,000,000.00

Head: - **General Administration** **(Rivers State Polytechnic - Bori)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 458070000000 - **Main Capital** **(Rivers State Polytechnic - Bori)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	458070010001	ICT - Internet Service	160,000,000.00	10,000,000.00	20,000,000.00
	458070010002	Research & Development	120,000,000.00	5,000,000.00	0.00
	458070010003	Accreditation	600,000,000.00	45,000,000.00	40,000,000.00
	458070010004	Maintenance of Office & Hostels	121,389,720.00	11,346,995.00	25,000,000.00
	458070010005	Street Lighting - SMS Campus	0.00	14,653,005.00	0.00
	458070010006	Furnushing of New Lecturers Office Complex	90,000,000.00	9,000,000.00	0.00
	458070010007	Street Lighting of School of Engineering Campus	69,236,370.00	0.00	12,000,000.00
	458070010008	Furnishing of Rector's Lodge	35,380,000.00	0.00	8,000,000.00
	458070010009	Construction of New Female Hostels	0.00	0.00	0.00
	458070010010	Completion of Senior Staff Quarters	0.00	0.00	0.00
	458070010011	Construction of Lecturer's Office Complex	0.00	0.00	0.00
	Main Capital Total:		**1,196,006,090.00**	**95,000,000.00**	**105,000,000.00**
	Grand Total:		**1,196,006,090.00**	**95,000,000.00**	**105,000,000.00**

Head: 467100000000 - **Miscellaneous Capital Items** **(Rivers State Polytechnic - Bori)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467150603001	1 No 1000kva Gen set for Library Services	0.00	4,000,000.00
	467150603002	1 No Toyota Saloon (corolla) car	0.00	6,000,000.00
	467150603003	2 NOs 30 seater students' bus	0.00	20,000,000.00
	467150603004	5 Nos cheverolet saloon cars	0.00	15,000,000.00
	467150603005	1 N0 Tractor with slicer	5,000,000.00	0.00
	Miscellaneous Capital Items Total:		**5,000,000.00**	**45,000,000.00**
	Grand Total:		**5,000,000.00**	**45,000,000.00**

Head: - **Special Heads** **(Rivers State Polytechnic - Bori)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**100,000,000.00**
2012	**Grand Total:**	**150,000,000.00**
Cost Plan Allocation (2013 - 2016) Total		**1,196,006,090.00**

Rivers State Government

Rivers State Readers Project

2013 Budget

Monday, March 04, 2013

10:50:23 AM

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**1,261,000,000.00**	**23,000,000.00**	**23,000,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**7,000,000.00**	**7,000,000.00**
Special Heads			
Grand Total:	**1,261,000,000.00**	**30,000,000.00**	**30,000,000.00**

Head: 467000000000 - **General Administration** **(Rivers State Readers Project)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467051220001	Development of Rivers State Language Curriiculum for Bisic 1-9	33,000,000.00	4,000,000.00	4,000,000.00
	467051220002	Printing and Distiution of Rivers State Language crriculum for Bisic 1-9	270,000,000.00	5,000,000.00	5,000,000.00
	467051220003	Training Rivers State Language Teachers at University of Education	108,000,000.00	0.00	0.00
	467051220004	Printing of Primary 1 Readers & Work Books for 17 Rivers State Languages	300,000,000.00	4,500,000.00	4,500,000.00
	467051220005	Printing of Primary 2 Readers & Workbooks for 17 Rivers State Languages	300,000,000.00	4,500,000.00	4,500,000.00
	467051220006	Printing of Teachers Notes for 17 Rivers State Language	250,000,000.00	5,000,000.00	5,000,000.00
	General Administration Total:		**1,261,000,000.00**	**23,000,000.00**	**23,000,000.00**
	Grand Total:		**1,261,000,000.00**	**23,000,000.00**	**23,000,000.00**

Head: - **Main Capital** **(Rivers State Readers Project)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (Rivers State Readers Project)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467151230001	Purchase of 1No Toyota Hilux for Book Delivery	0.00	0.00
	467151230002	Purchase of 2 Sets of HP Computer, Printer and accessories plus installation, etc	100,000.00	500,000.00
	467151230003	Purchase of fire-proof safe	100,000.00	100,000.00
	467151230004	Purchase of 1 set of Sharp photocopier plus installation	100,000.00	500,000.00
	467151230005	Purhase od 1 car Execuutive Secretary /CEO	6,000,000.00	5,000,000.00
	467151230006	Purchase of 4 Laptops for Field Work	150,000.00	150,000.00
	467151230007	Tow plasma Television sets (LG)	70,000.00	70,000.00
	467151230008	Installation of cable network television	60,000.00	60,000.00
	467151230009	1 High Fidelity Digital Video Camera for langurge programme recording	100,000.00	100,000.00
	4671512300010	4 Steel file cabinet	120,000.00	120,000.00
	4671512300011	Executive Tables and Chairs for 5 Senior Officers	200,000.00	400,000.00
	Miscellaneous Capital Items Total:		**7,000,000.00**	**7,000,000.00**
	Grand Total:		**7,000,000.00**	**7,000,000.00**

Head: - Special Heads (Rivers State Readers Project)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**30,000,000.00**
2012	**Grand Total:**	**30,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**1,261,000,000.00**

Rivers State Government

Rivers State Senior Secondary Schools Board (HQs)

2013 Budget

Monday, March 04, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**3,350,800,000.00**	**653,000,000.00**	**358,300,000.00**
Main Capital:	**0.00**	**150,000,000.00**	**3,529,300,000.00**
Miscellaneous Capital Items	**0.00**	**197,000,000.00**	**112,400,000.00**
Special Heads			
Grand Total:	**3,350,800,000.00**	**1,000,000,000.00**	**4,000,000,000.00**

Head: 467000000000 - General Administration **(Rivers State Senior Secondary Schools Board (HQs))**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467050821004	Feeding for 3,000 Students @ N135,000.00 per Student per Annum	0.00	0.00	0.00
	467050822004	Uniform for Students = N11,000.00/Student for 4,000 Students (N11,000.00 X 4,000)	0.00	0.00	0.00
	467050823004	Sandals for Students = N3,000.00/Student for 4,000 Students (N3,000.00 XX 4,000)	0.00	0.00	0.00
	467050824004	School Bags for Students = N2,000.00/ Student for 4,000 Students (N2,000.00 X 4,000)	0.00	0.00	0.00
	467050825004	Exercise Books for Students N120/Copy of 80 Leaves for 4,000 Students (N120.00 X 10 X 4,000)	0.00	0.00	0.00
	467050826004	Provision of Beds/Beddings N30,000/Student for 4,000 Students (N30,000 X 4,000)	0.00	0.00	0.00
	467050820001	Installation of 69 Generator sets (Elemax 9.5 KVA) TO POWER the 69Laboratories @ N950000 each.	0.00	0.00	25,300,000.00
	467050820002	Provision for Intra and Inter School Sports Competition in the 245 Senior Secondary Schools	116,800,000.00	29,200,000.00	50,000,000.00
	467050820003	Provision for School Desk for Students	800,000,000.00	200,000,000.00	170,000,000.00
	467050820004	Provision for Maintenance of 4,000 Students on the Govt. Free Education Programme	2,394,000,000.00	393,800,000.00	0.00
	467050820005	Provision for 2013 Promotion Exercise	20,000,000.00	5,000,000.00	3,000,000.00
	467050820006	Provision for the Monitoring/Supervision of WAEC 2013	20,000,000.00	5,000,000.00	5,000,000.00
	467050820007	Provision for Facilities (Chairs and tables in Staff Rooms)	0.00	10,000,000.00	90,000,000.00
	467050820008	Monthly Investigations/Routine Supervision of Schools	0.00	10,000,000.00	15,000,000.00
	General Administration Total:		**3,350,800,000.00**	**653,000,000.00**	**358,300,000.00**
Grand Total:			**3,350,800,000.00**	**653,000,000.00**	**358,300,000.00**

Head: 458010000000 - Main Capital (Rivers State Senior Secondary Schools Board (HQs))

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	458010010001	Renovation of 69 Senior Secondary Schools and 23 Zonal Offices	0.00	0.00	1,170,204,741.00
	458010010002	Provision of Libraries in 69 Senior Secondary Schools	0.00	0.00	180,000,000.00
	458010010003	Fencing of 100 Senior Secondary Schools	0.00	0.00	0.00
	458010010004	Provision/Equipment of Laboratories in 241 Senior Secondary Schools	0.00	0.00	0.00
	458010010005	Provision of Computer Laboratories in 69 Senior Secondary Schools @ N51,616,746.00	0.00	0.00	179,095,259.00
	458010010006	Renovation and Furnishing of Board HeadQuarters	0.00	0.00	0.00
	458010010007	Building and Furnishing of new Office Block at the Board HeadQuarters to replace the one Burnt down in 1989	0.00	0.00	0.00
	458010010008	Provision of Furnitures for 23 Zonal Offices	0.00	0.00	0.00
	458010010009	Up-Grading of 10 Senior Secondary Schools	0.00	150,000,000.00	2,000,000,000.00
	458010010010	Surveying of 245 Senior Secondary Schools to Secure them against Community Enchroachment at an average rate of 3.5M per School	0.00	0.00	0.00
	458010010011	Renovation of Secondary Schools	0.00	0.00	0.00
	Main Capital Total:		**0.00**	**150,000,000.00**	**3,529,300,000.00**
	Grand Total:		**0.00**	**150,000,000.00**	**3,529,300,000.00**

Head: 467100000000 - Miscellaneous Capital Items (Rivers State Senior Secondary Schools Board (HQs))

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467150830001	Purchase of Consumable Chemical Reagents and Science Equipment for Teaching/Learning and Conduct of 2013 WAEC Practical Examination	82,000,000.00	35,000,000.00
	467150830002	Payment of Annual Imprest to 245 Principals for Senior Secondary Schools.	50,000,000.00	27,400,000.00
	467150830003	Purchase of Instructional Materials for 245 Schools for 2013	65,000,000.00	50,000,000.00
	Miscellaneous Capital Items Total:		**197,000,000.00**	**112,400,000.00**
	Grand Total:		**197,000,000.00**	**112,400,000.00**

Head: - Special Heads (Rivers State Senior Secondary Schools Board (HQs))

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Grand Total:				

2013	Grand Total:	1,000,000,000.00
2012	Grand Total:	4,000,000,000.00
Cost Plan Allocation (2013 - 2016) Total		3,350,800,000.00

Rivers State Government
Rivers State SERVICOM
2013 Budget

Monday, February 25, 2013
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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**118,520,000.00**	**21,630,000.00**	**20,500,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**8,370,000.00**	**9,500,000.00**
Special Heads			
Grand Total:	**118,520,000.00**	**30,000,000.00**	**30,000,000.00**

Head: 467000000000 - General Administration **(Rivers State SERVICOM)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467182020001	State SERVICOM Inauguration: Two day Orientation of State Executive Cabinet Members followed by Official of SERVICOM Ceremony	8,000,000.00	2,000,000.00	0.00
	467182020002	Servicom Awareness of MDAs	16,000,000.00	4,000,000.00	5,000,000.00
	467182020003	Sensitization Trainings: Series of 1 to 2 day Sensitization Trainings for Perm. Secs/ Directors/Chief Executives MDAs	4,000,000.00	1,000,000.00	0.00
	467182020004	Establishment of State SERVICOM Offices: Capacity Building for Staff of State SERVICOM Office	8,520,000.00	2,130,000.00	0.00
	467182020005	SERVICOM Charters: Formulation and Publication of Service Charters in different MDAs Design and Maintenance of State SERVICOM website	40,000,000.00	2,000,000.00	0.00
	467182020006	SERVICOM Charters; Establishment of State SERVICOM units (SSUs) in some state MDAs and LGAs	0.00	0.00	0.00
	467182020007	Public Awareness	12,000,000.00	3,000,000.00	5,000,000.00
	467182020008	Servicom Charter	0.00	0.00	0.00
	467182020009	Establishment of SERVICOM in State and Local Government Areas	24,000,000.00	6,000,000.00	9,000,000.00
	467182020010	Research and Development and Design/Maintenance of State Website	6,000,000.00	1,500,000.00	1,500,000.00
	General Administration Total:		**118,520,000.00**	**21,630,000.00**	**20,500,000.00**
	Grand Total:		**118,520,000.00**	**21,630,000.00**	**20,500,000.00**

Head: - Main Capital **(Rivers State SERVICOM)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items **(Rivers State SERVICOM)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467182030001	Purchase of 1 Pick-up Hillux Van (Toyota)	5,000,000.00	0.00
	467182030002	Purchase of 1 Sports Utility Van	0.00	0.00
	467182030003	Purchase of 3 Nos. Refrigerators @ N70,000.00 each	210,000.00	210,000.00
	467182030004	Purchase of 2 Nos. 2HP Split Air Conditioner @ N80,000 each	160,000.00	160,000.00
	467182030005	Purchase of 2 Nos. Computers @ N250,000 each	500,000.00	300,000.00
	467182030006	Purchase of 1 No. Photocopier	500,000.00	259,000.00
	467182030007	Purchase of 1 No. Toyota Hiace Bus	0.00	7,500,000.00
	467182030008	Purchase of 2 Toyota Hiace Bus	0.00	0.00
	467182030009	Purchase of Office Furniture and Fitting	2,000,000.00	1,071,000.00
	Miscellaneous Capital Items Total:		**8,370,000.00**	**9,500,000.00**
	Grand Total:		**8,370,000.00**	**9,500,000.00**

Head: - Special Heads **(Rivers State SERVICOM)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**30,000,000.00**
2012	**Grand Total:**	**30,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**118,520,000.00**

Rivers State Government
Rivers State Sports Council
2013 Budget

Monday, February 25, 2013
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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:			
Miscellaneous Capital Items	0.00	15,000,000.00	15,000,000.00
Special Heads			
Grand Total:	0.00	15,000,000.00	15,000,000.00

Head: - **General Administration** (Rivers State Sports Council)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Main Capital** (Rivers State Sports Council)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - **Miscellaneous Capital Items** (Rivers State Sports Council)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467080830001	Purchase of One Peugeot Station Wagon	0.00	0.00
	467080830002	Purchase of Office Furniture and Equipment	3,000,000.00	3,000,000.00
	467080830003	Purchase of 2 Photocopying Machines (Sharp Model-2077)	1,200,000.00	1,200,000.00
	467080830004	Pursase of 8 Refrigefators	150,000.00	150,000.00
	467080830005	Purchase of (1) Duplicating machines and 2 nos manual typewritiers	0.00	0.00
	467080830006	Purchase of (8) Computer Set with Complete Accessories	500,000.00	500,000.00
	467080830007	Purchase of (6) Air Conditioners	150,000.00	150,000.00
	467080830008	Purchase of (1) 25 Seater Coaster Bus For Training/Competition	0.00	0.00
	467080830009	Costed Estimate For Association Programmes	0.00	0.00
	467080830010	Equipment	0.00	0.00

Head: 467100000000 - Miscellaneous Capital Items (Rivers State Sports Council)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467080830011	Purchase of (1) Toyota Corolla	3,500,000.00	3,500,000.00
	467080830012	Purchase of 4 Laptops	500,000.00	0.00
	467080830013	Purchase of 1 No 18 Seater Buses For Conveying Atheletes To And Fro For Trainings	6,000,000.00	6,500,000.00
	Miscellaneous Capital Items Total:		**15,000,000.00**	**15,000,000.00**
	Grand Total:		**15,000,000.00**	**15,000,000.00**

Head: - Special Heads (Rivers State Sports Council)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**15,000,000.00**
2012	**Grand Total:**	**15,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**0.00**

Rivers State Government

Rivers State Sports Institute, Isaka

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:			
Miscellaneous Capital Items	0.00	10,000,000.00	10,000,000.00
Special Heads			
Grand Total:	0.00	10,000,000.00	10,000,000.00

Head: - **General Administration** (Rivers State Sports Institute, Isaka)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Main Capital** (Rivers State Sports Institute, Isaka)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - **Miscellaneous Capital Items** (Rivers State Sports Institute, Isaka)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467108730001	Purchase of 2Nos.250kVA Generator	250,000.00	250,000.00
	467108730002	Renovation of Office and Purchase of Office Furniture and Equipment	1,000,000.00	1,000,000.00
	467108730003	Purchase of Students / Staff Bus(16 seater)	1,650,000.00	1,650,000.00
	467108730004	Purchase of Lawn Mowers(2)	250,000.00	250,000.00
	467108730005	Purchase of 2 Nos. Computers/accessories,Security and Communication Gadgets	0.00	0.00
	467108730006	Workshops/Seminars/Refreshers Course and sports clinic	250,000.00	250,000.00
	467108730007	Purchase of Sports Equipment for Training (Beds,foams,lockers,Classroom,desks,office furniture laboratory equipment and reagents)	1,000,000.00	1,000,000.00
	467108730008	Purchase/Supply of sports equipments for trainings and competitions	1,000,000.00	1,000,000.00

Head: 467100000000 - **Miscellaneous Capital Items** **(Rivers State Sports Institute, Isaka)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467108730009	Purchase of 1 Nos.75 HP Engine Speedboat	600,000.00	600,000.00
	467108730010	Payment of Old Outstanding dept (Dept owed food Vendors)	4,000,000.00	4,000,000.00
	467108730011	Purchase of 3Nos.Toyota Avensis 2.0 AT Fabric Seat	0.00	0.00
	Miscellaneous Capital Items Total:		**10,000,000.00**	**10,000,000.00**
	Grand Total:		**10,000,000.00**	**10,000,000.00**

Head: - **Special Heads** **(Rivers State Sports Institute, Isaka)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**10,000,000.00**
2012	**Grand Total:**	**10,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**0.00**

Rivers State Government
Rivers State Stadia Authority
2013 Budget

Monday, February 25, 2013
2:40:11 PM

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**11,000,000.00**	**2,750,000.00**	**2,750,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**12,250,000.00**	**12,250,000.00**
Special Heads			
Grand Total:	**11,000,000.00**	**15,000,000.00**	**15,000,000.00**

Head: 467000000000 - **General Administration** **(Rivers State Stadia Authority)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467080520001	Desilting Drainage at Liberation Stadium	0.00	0.00	0.00
	467080520002	Maintenance of Civic Centre Swimming Pool	0.00	0.00	0.00
	467080520003	De-Silting of Drainage in Civic Centre Complex	11,000,000.00	2,750,000.00	2,750,000.00
	467080520004	Maintenance of Basket Ball Stadium Complex	0.00	0.00	0.00
	467080520005	Deflooding of Liberation Stadium	0.00	0.00	0.00
	467080520006	Clearance of Drains at Civic Centre Complex	0.00	0.00	0.00
	467080520007	Maintenance of Liberation Stadium	0.00	0.00	0.00
	467080520008	Completion and Renovation of Civic Centre Complex	0.00	0.00	0.00
	467080520009	Building of Mini Stadium in LGAs & Facility Tour	0.00	0.00	0.00
	467080520010	Liberation Stadium Polices Post & Fencing	0.00	0.00	0.00
	467080520011	Renovation of Basket Ball Stadium complex	0.00	0.00	0.00
	467080520012	Renovation and Maintenance of Civic Centre Complex Swimming Pool	0.00	0.00	0.00
	467080520013	Construction of Sports Shops at the Liberation Stadium	0.00	0.00	0.00
	General Administration Total:		**11,000,000.00**	**2,750,000.00**	**2,750,000.00**
	Grand Total:		**11,000,000.00**	**2,750,000.00**	**2,750,000.00**

Head: - **Main Capital** **(Rivers State Stadia Authority)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (Rivers State Stadia Authority)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467080530001	PURCHASE OF ONE PICK-UP HILUX VAN	5,400,000.00	5,400,000.00
	467080530002	PURCHASE OF 18 SEATER STAFF BUS(TOYOTA HIACE)	0.00	0.00
	467080530003	PURCASE OF 2NO COMPUTER SETS	0.00	0.00
	467080530004	PURCHASE OF VACUUM CLEANERS FOR CLEANING OF RUGS CARPETS	0.00	0.00
	467080530005	PURCHASE OF TWO SWIMMING POOL VACUUM CLEANERS	0.00	0.00
	467080530006	PURHASE OF FIVE STIHL MOVER MACHINE	0.00	0.00
	467080530007	PURCHASE OF ONE TRACTOR/SLASHIER FOR LIBERATION STADIUM	6,850,000.00	6,850,000.00
	467080530008	PURCHASE OF THREE TOYOTAL	0.00	0.00
	467080530009	PURCHSAE OF 4 NO REFRIDERATORS @ N60,000.00	0.00	0.00
	467080530010	PURCHASE OF 4NO 1-1HP AIR CONDITIONERS	0.00	0.00
	467080530011	PURCHASE OF 200 PLASTIC CHAIRS & 500PLASTIC TABLES@2000*200 &N4500*500	0.00	0.00
	Miscellaneous Capital Items Total:		**12,250,000.00**	**12,250,000.00**
	Grand Total:		**12,250,000.00**	**12,250,000.00**

Head: - **Special Heads** (Rivers State Stadia Authority)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**15,000,000.00**
2012	**Grand Total:**	**15,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**11,000,000.00**

Rivers State Government
Rivers State Television Service
2013 Budget

Monday, February 25, 2013
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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:	623,000,000.00	100,000,000.00	200,000,000.00
Miscellaneous Capital Items			
Special Heads			
Grand Total:	623,000,000.00	100,000,000.00	200,000,000.00

Head: - **General Administration** (Rivers State Television Service)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 460300000000 - **Main Capital** (Rivers State Television Service)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	460300010001	Purchase of (2) transmitters	190,000,000.00	90,000,000.00	0.00
	460300010002	Cost of installation and training	6,000,000.00	3,000,000.00	0.00
	460300010003	Purchase of outside broadcast van with facilities	0.00	0.00	150,000,000.00
	460300010004	Studio equipment (studio cameras,video mixers,lightingmaster console,monitors,croma keys,microphone,spare parts,air conditioner etc	200,000,000.00	0.00	50,000,000.00
	460300010005	Contruction of 2 storey building (admin block)	100,000,000.00	0.00	0.00
	460300010006	Two uninterrupted power supply(ups)	40,000,000.00	0.00	0.00
	460300010007	Two average voltage regulation(AVR) for studio	20,000,000.00	7,000,000.00	0.00
	460300010008	Vehicles:Purchase of (1)Avensis saloon car for general manager and Two hiace buses for operations staff	18,000,000.00	0.00	0.00
	460300010009	Purchase of Two (2) 750KVA generators (caterpillar)	40,000,000.00	0.00	0.00
	460300010010	Purchase of 30 Computers at N200,000 each, accessories and Trianing	9,000,000.00	0.00	0.00
	Main Capital Total:		**623,000,000.00**	**100,000,000.00**	**200,000,000.00**
	Grand Total:		**623,000,000.00**	**100,000,000.00**	**200,000,000.00**

Head: -	Miscellaneous Capital Items		(Rivers State Television Service)	
Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

Head: -	Special Heads		(Rivers State Television Service)	
Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	Grand Total:	100,000,000.00
2012	Grand Total:	200,000,000.00
	Cost Plan Allocation (2013 - 2016) Total	623,000,000.00

Rivers State Government

Rivers State Tourism Board

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**0.00**	**0.00**	**3,000,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**0.00**	**7,000,000.00**
Special Heads			
Grand Total:	**0.00**	**0.00**	**10,000,000.00**

Head: 467000000000 - General Administration **(Rivers State Tourism Board)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467080420001	TOURISM SATELITE ACCOUNT(TSA):For designing and developing statistical data and deriving the contribution of Tourism to national GDP and state economy	0.00	0.00	0.00
	467080420002	SIGHTS AND SOUNDS:Of Rivers state-TV Promotion tourism attractions in Rivers State	0.00	0.00	1,000,000.00
	467080420003	Seminers and workshops	0.00	0.00	2,000,000.00
	467080420004	organized Tour	0.00	0.00	0.00
	467080420005	2% Air Ticket Sales tourism tax(mobilization and sensitization)	0.00	0.00	0.00
	467080420006	Participation in Nigeria Tourism Development Corporation(NTDC) Iwaji Ndi Igbo festival at Ananbra	0.00	0.00	0.00
	467080420007	Participation in Nigeria Tourism Development Corporation(NTDC) organized international Tourism Expo(AKWAABA)	0.00	0.00	0.00
	467080420008	King Jaja of opobo monument(beautification)-of its historical monument,provide visitor centre,picnic seats,land scaping etc	0.00	0.00	0.00
	467080420009	Royal Niger Company(UAC) monument Kreigani (Reactivation)-For conservation and preservation of relics,provide visitor centre,confort station,picnics seats,land scaping etc.	0.00	0.00	0.00
	467080420010	Acquisition of land for Tourism Secretariat-this will provide conference room,offices,library,picnic seats and visitor centre etc	0.00	0.00	0.00
	General Administration Total:		**0.00**	**0.00**	**3,000,000.00**
Grand Total:			**0.00**	**0.00**	**3,000,000.00**

Head: - **Main Capital** **(Rivers State Tourism Board)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - **Miscellaneous Capital Items** **(Rivers State Tourism Board)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467180430001	Purchase of Toyota coralla Car for DFA	0.00	0.00
	467180430002	Purcahase of Toyota Ovan (1 No) for Tourism Statistics and Airport Tourism information	0.00	6,000,000.00
	467180430003	Toyota Avensis salon Car (1 N0) for the Gm/CEO @ 4.5m each	0.00	0.00
	467180430004	Purchase of 36 seater Coaster Bus for organized Tour/AIRport shuttle services (1 N0) @ 11.5m	0.00	0.00
	467180430005	Purchase of 1No safe	0.00	70,000.00
	467180430006	Purchase of 4 No IBM Computer/Accessories @ 250,000	0.00	0.00
	467180430007	Purchase of Splict unit A/C at 70,000.00 (4.No)	0.00	140,000.00
	467180430008	Purchase of 2 video camera-panasonic(2) (Digital)	0.00	100,000.00
	467180430009	purchase of 1 video machine (Sharp 950-2 No)	0.00	0.00
	467180430010	Purchase of photographic-Cameras (2 No)	0.00	200,000.00
	467180430011	Purchase of office furniture-senir Exec.Desk/Chairs an components (4 No),Glass Cabinate (5 No),Junior Exec Desk/Chairs (4 No),10 seater conference table/Exec.Chairs (18 No) metal filling cabinate (5 No),20 Inch TV(4 No),LG medium size fridges (5 No),multi media LCD (1 NO)	0.00	490,000.00
	467180430012	Purchase of SP 40 MIKANO KVA 17/20 Generator	0.00	0.00
	Miscellaneous Capital Items Total:		**0.00**	**7,000,000.00**
	Grand Total:		**0.00**	**7,000,000.00**

Head: - **Special Heads** **(Rivers State Tourism Board)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**0.00**
2012	**Grand Total:**	**10,000,000.00**
Cost Plan Allocation (2013 - 2016) Total		**0.00**

Rivers State Government

Rivers State Tourism Development Agency (RSTDA)

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**0.00**	**800,000,000.00**	**0.00**
Main Capital:			
Miscellaneous Capital Items			
Special Heads			
Grand Total:	**0.00**	**800,000,000.00**	**0.00**

Head: 467000000000 - General Administration **(Rivers State Tourism Development Agency (RSTDA))**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467082120001	CARNIRIV: The Port Harcourt CARNIRIV (ANNUAL)	0.00	682,900,000.00	0.00
	467082120002	Rivers @ Nottinghill Project (Phase II): Technical Interface	0.00	40,500,000.00	0.00
	467082120003	MotherLand Reunion Converge	0.00	30,350,000.00	0.00
	467082120004	Rivers State Film Development Initiative (RSFDI): Stake-Holders Summit	0.00	13,850,000.00	0.00
	467082120005	Renovation of RSTDA Office at 11 Iriebe Street, D/Line Port Harcourt	0.00	2,750,000.00	0.00
	467082120006	Establishment of LGA (Zonal) Tourism Liaison Offices: Phase I	0.00	10,350,000.00	0.00
	467082120007	Procurement of Essential Operational Vehicles	0.00	13,000,000.00	0.00
	467082120008	Branding	0.00	6,300,000.00	0.00
	General Administration Total:		**0.00**	**800,000,000.00**	**0.00**
	Grand Total:		**0.00**	**800,000,000.00**	**0.00**

Head: - Main Capital **(Rivers State Tourism Development Agency (RSTDA))**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - Miscellaneous Capital Items **(Rivers State Tourism Development Agency (RSTDA))**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

Head: - **Special Heads** **(Rivers State Tourism Development Agency (RSTDA))**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	Grand Total:	800,000,000.00
2012	Grand Total:	0.00
	Cost Plan Allocation (2013 - 2016) Total	0.00

Rivers State Government
Scholarship Board
2013 Budget

Monday, March 04, 2013
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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**256,200,000.00**	**52,300,000.00**	**67,750,000.00**
Main Capital:	**2,877,000,000.00**	**531,000,000.00**	**932,250,000.00**
Miscellaneous Capital Items	**66,800,000.00**	**16,700,000.00**	**0.00**
Special Heads			
Grand Total:	**3,200,000,000.00**	**600,000,000.00**	**1,000,000,000.00**

Head: 467000000000 - General Administration (Scholarship Board)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467050220001	Staff Training	0.00	0.00	0.00
	467050220002	Semenars/Workshop	12,000,000.00	3,000,000.00	5,000,000.00
	467050220003	Conference	0.00	0.00	0.00
	467050220004	Foreign/Local Tour	25,000,000.00	6,080,000.00	7,950,000.00
	467050220005	Administration of Bursary/Scholarship	206,320,000.00	40,000,000.00	54,800,000.00
	467050220006	Board Members Sitting Allowance	12,880,000.00	3,220,000.00	0.00
	General Administration Total:		**256,200,000.00**	**52,300,000.00**	**67,750,000.00**
	Grand Total:		**256,200,000.00**	**52,300,000.00**	**67,750,000.00**

Head: 458080000000 - Main Capital (Scholarship Board)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	458080010001	Undergraduate (Bursary Payment)	601,000,000.00	100,000,000.00	200,250,000.00
	458080010002	Post Graduate (Bursary Payment)	140,000,000.00	25,000,000.00	40,000,000.00
	458080010003	Resident Doctors Grant	0.00	0.00	0.00
	458080010004	Language Programmme Grant	0.00	0.00	0.00
	458080010005	Law School Students Grrant	0.00	0.00	0.00
	458080010006	Special Scholarship For Disabled Students (Local)	20,000,000.00	5,000,000.00	5,000,000.00
	458080010007	Scholarship Award Undergraduates(Local)	560,000,000.00	100,000,000.00	40,000,000.00

Head: 458080000000 - Main Capital (Scholarship Board)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	458080010008	Scholarship Award Postgraduates(Local)	0.00	0.00	45,000,000.00
	458080010009	Post Graduate Students Ph.D (Local)	280,000,000.00	50,000,000.00	32,000,000.00
	458080010010	Overseas Scholarship Undergraduate	980,000,000.00	200,000,000.00	315,000,000.00
	458080010011	Overseas Scholarship Postgraduate(Masters)	0.00	0.00	165,000,000.00
	458080010012	Overseas Scholarship Ph.D	296,000,000.00	51,000,000.00	90,000,000.00
	Main Capital Total:		**2,877,000,000.00**	**531,000,000.00**	**932,250,000.00**
	Grand Total:		**2,877,000,000.00**	**531,000,000.00**	**932,250,000.00**

Head: 467100000000 - Miscellaneous Capital Items (Scholarship Board)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467105230001	Purchase of 1 Toyota Hiace Bus	5,000,000.00	0.00
	467105230002	Purchase of Toyota Corolla (Salon)	5,000,000.00	0.00
	467105230003	Purchase of Office Furniture	1,000,000.00	0.00
	467050230004	Purchase of 2 Rank Zerox Photocopier at N200,000	400,000.00	0.00
	467050230005	Purchase of 2 Desktop Computers & Accessories	300,000.00	0.00
	467050230006	Purchase of 1 Coaster Bus	0.00	0.00
	467050230007	Installation/Hosting of Information Communication Technology	5,000,000.00	0.00
	Miscellaneous Capital Items Total:		**16,700,000.00**	**0.00**
	Grand Total:		**16,700,000.00**	**0.00**

Head: - Special Heads (Scholarship Board)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**600,000,000.00**
2012	**Grand Total:**	**1,000,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**3,200,000,000.00**

Rivers State Government

Universal Basic Education Board

2013 Budget

Monday, March 04, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**0.00**	**5,700,000.00**	**31,000,000.00**
Main Capital:	**166,000,000.00**	**21,500,000.00**	**37,400,000.00**
Miscellaneous Capital Items	**0.00**	**172,800,000.00**	**231,600,000.00**
Special Heads			
Grand Total:	**166,000,000.00**	**200,000,000.00**	**300,000,000.00**

Head: 467000000000 - General Administration **(Universal Basic Education Board)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467051120001	Provision of Extra-Curricula Activities (Debate, Quiz, Cultural Competition)	0.00	0.00	0.00
	467051120002	Must Read and Awareness Campaign Pupil Enlightenment/Sensitization of UBE Activities in the State.	0.00	0.00	0.00
	467051120003	Pupil Enrollment Mobilization	0.00	0.00	0.00
	467051120004	Furnishing of a New Administration Block.	0.00	0.00	30,000,000.00
	467051120005	Provision of School Furniture for four (4) Model Schools.	0.00	0.00	0.00
	467051120006	Counterpart Funding for UBE Intervention Projects for Special Schools.	0.00	0.00	0.00
	467051120007	Renovation and Furnishing of Chairman's Official Quarters and Four (4) Board Members.	0.00	0.00	0.00
	467051120008	provision of Lap Top Computers for Head Quarters @ N150,000 each (8 for Accts Dept and 20 for the Computer Cinics,Head Quarters and the 23 LGEAs	0.00	4,200,000.00	0.00
	467051120009	Provision of Books for Jss,Primary and ECCDE	0.00	1,500,000.00	0.00
	467051120010	Provision of Playing Materials for Pupils in Pre-Primary Schools.	0.00	0.00	0.00
	467051120011	Purchase of Office Tables and Chairs @ N55,000 each for 12 Staff = N550,000 and N150,000 each for four (4) Directors = N600,000	0.00	0.00	1,000,000.00
	467051120012	Construction of New Black Boards and Renovation of Existings Ones 25 at a time.	0.00	0.00	0.00
	467051120013	Provision of Refrigerators - 30 @ N40,000 each	0.00	0.00	0.00

General Administration	**General Administration Total:**	**0.00**	**5,700,000.00**	**31,000,000.00**
	Grand Total:	**0.00**	**5,700,000.00**	**31,000,000.00**

Head: 458030000000 - Main Capital (Universal Basic Education Board)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	458030000001	Construction of School Laboratory for Junion Secondary Schools @ N10m each; 30 Schools for Current Year.	0.00	0.00	0.00
	458030000002	Renovation of 15 Junior Secondary Schools for the Current Year Plan @ N15m each	0.00	0.00	0.00
	458030000003	Rehabilitation and General Maintenance of Building, Fencing, Furniture, Outdoor Play Facilities and Office Equipment	0.00	0.00	0.00
	458030000004	Construction and Furnishing of LGEA Offices @ N100m for 23 LGEAs.	0.00	0.00	0.00
	458030000005	Computer Clinics at HeadQuarters & 23 LGAs @N100m each	166,000,000.00	6,500,000.00	0.00
	458030000006	Renovation of Administrave Block	0.00	0.00	15,000,000.00
	458030000007	Rehabilitation of Four (4) Special Schools for Physically Challenged @ N60m each	0.00	0.00	0.00
	458030000008	Construction of 14-Classroom Building, Fencing, Furniture, outdoor Facilities and Office Equipments of 400 Model Primary Schools @ N200m each	0.00	0.00	0.00
	458030000009	Rehabilitation and General Maintenance of Building, Fencing, Furniture, Outdoor Play Facilities and Office Equipment of 23 LGEAs @ N45,000,000 each	0.00	0.00	0.00
	458030000010	Renovation of Special School for the Physically Challenged of Creek Road @ N10m each	0.00	0.00	0.00
	458030000011	Sports: All Rivers State UBE Sports	0.00	15,000,000.00	22,400,000.00
	458030000012	Completion of New Administrative Block	0.00	0.00	0.00
	458030000013	Rehabilitation and General Maintenance of Building, Fencing, Furniture and Office Equipments of 266 Existing JSS Schools @ N14.6m each.	0.00	0.00	0.00
	Main Capital Total:		**166,000,000.00**	**21,500,000.00**	**37,400,000.00**
	Grand Total:		**166,000,000.00**	**21,500,000.00**	**37,400,000.00**

Head: 467100000000 - Miscellaneous Capital Items (Universal Basic Education Board)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467151130001	Purchase of two OutBoard Engines @ N1.6m each and Three Fibre Glass Boat, for N16,000,000 each.	0.00	0.00
	467151130002	Procurement of Indoor/Outdoor Play Equipment for Integrated Early Childhood or Primary Schools @ N80,000 each for 800	0.00	0.00
	467151130003	Purchase of Instructional Materials for Primary and Junior Secondary Schools.	0.00	30,000,000.00
	467151130004	Purchase of Science & B. Tech Equipment for Junior Secondary Schools @ N10m Each for Sschools.	0.00	30,000,000.00
	467151130005	Purchase of One Outboard Engine, One Speed Boat for Supervision of ECCDE Centres, Yamaha 754 @ N2,100,000	0.00	0.00
	467151130006	Purchase of Photocopiers for Office use @ N350,000 each (ECCDE 1; Accounts Dept 2).	0.00	0.00
	467151130007	Purchase of 14 Air Conditioners @ N120,000 each	0.00	0.00
	467151130008	Purchase of Seven (7) Toyota Hilus @ N6m each for Project Monitoring and Supervision of Schools.	0.00	0.00
	467151130009	Purchase of Twenty (20) Printers for Boar HQs and LGAs Offices @ N70,000.00 each.	0.00	0.00
	467151130010	Principal and Head Teachers allowance @ N20,000 per Principal for 266 Schools & N10,000 per Head Teacher for 908 Primary Schools (266 x 20,000 = 5,320,000 + 908 x 10,000 = 9,080,000 +5,320,000 = 14,400,000 x 12)	172,800,000.00	171,600,000.00
	467151130011	Purchase of Metal Filling Cabinets @ N150,000 each for for 10 pieces.	0.00	0.00
	467151130012	Purchase of One 18 Seater Bus for ECCDE One (1) @ N5m each	0.00	0.00
	467151130013	Purchase of Materials for Sick-Bay in Schools for Centres @ N376,000 each for four (4) Special Schools @ N450,000 each	0.00	0.00
	Miscellaneous Capital Items Total:		**172,800,000.00**	**231,600,000.00**
	Grand Total:		**172,800,000.00**	**231,600,000.00**

Head: - **Special Heads** (Universal Basic Education Board)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**200,000,000.00**
2012	**Grand Total:**	**300,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**166,000,000.00**

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	2,174,000,000.00	576,800,000.00	576,800,000.00
Main Capital:	44,835,500,000.00	2,179,000,000.00	1,200,000,000.00
Miscellaneous Capital Items	0.00	244,200,000.00	223,200,000.00
Special Heads			
Grand Total:	47,009,500,000.00	3,000,000,000.00	2,000,000,000.00

Head: 467000000000 - General Administration (Ministry of Environment)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467210120001	World Environment Day Celebration (WED)	100,000,000.00	25,000,000.00	25,000,000.00
	467210120002	Governor's Award To Schools and Refuse Contractors	10,000,000.00	7,000,000.00	7,000,000.00
	467210120003	Public Enlightenment On Environmental Matters	150,000,000.00	25,000,000.00	25,000,000.00
	467210120004	Seminars And Workshops	30,000,000.00	30,000,000.00	30,000,000.00
	467210120005	Expert Reviews/ Studies On EIA Reports	45,000,000.00	5,000,000.00	5,000,000.00
	467210120006	National Council Of Environment (NCE)	30,000,000.00	10,000,000.00	10,000,000.00
	467210120007	Capacity Building in 23 LGAs @ N1.3m each	60,000,000.00	20,000,000.00	20,000,000.00
	467210120008	National Environmental Sanitation Day Celebration	45,000,000.00	15,000,000.00	15,000,000.00
	467210120009	Weekly Mobile Sanitation Court	90,000,000.00	5,000,000.00	5,000,000.00
	467210120010	Grass/ Tree Cutting (12 Zones in the State Capital)	48,000,000.00	6,000,000.00	6,000,000.00
	467210120011	Printing of Environmental Policy Guideline	45,000,000.00	1,000,000.00	1,000,000.00
	467210120012	Seminars/ Workshops for Environmental Health Officers	40,000,000.00	5,000,000.00	5,000,000.00
	467210120013	Reference Books/ Standards on Documents on Pollution Matters	30,000,000.00	10,000,000.00	10,000,000.00
	467210120014	Official Oversea Travel For Hon. Commissioner and Key Staff	45,000,000.00	15,000,000.00	15,000,000.00
	467210120015	Training of Fresh Environmental Health Officer (70 on Level 04)	45,000,000.00	15,000,000.00	15,000,000.00
	467210120016	Travels to 23 LGA to Ascertain & Obtain Flooding in Various Villages	15,000,000.00	5,000,000.00	5,000,000.00
	467210120017	Printing of Abatement Notice	60,000,000.00	15,000,000.00	15,000,000.00
	467210120018	Environmental Sanition Over-Sight Functions	75,000,000.00	15,000,000.00	15,000,000.00

Head: 467000000000 - General Administration (Ministry of Environment)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration	467210120019	State of the Environment Report(for the 23 LGAs)	15,000,000.00	5,000,000.00	5,000,000.00
	467210120020	Special Overseas Training(to Upgrade Staff on Current Technic)	45,000,000.00	15,000,000.00	15,000,000.00
	467210120021	Environment Reference Books(Electronics And Journal Internet Connected Computers) etc	15,000,000.00	5,000,000.00	5,000,000.00
	467210120022	quarterly Magazines	0.00	800,000.00	800,000.00
	467210120023	Supply And Installation of Solar Powered Electronic Automation, Weather Station (4 Stations)	45,000,000.00	5,000,000.00	5,000,000.00
	467210120024	Purchase of Books/ Manuals on Environment Health/ Sanitation	90,000,000.00	10,000,000.00	10,000,000.00
	467210120025	Production of State Interim Guidelines/ Standards on Pollution Control & Environmental Management	15,000,000.00	5,000,000.00	5,000,000.00
	467210120026	Bookshelves (Library)	15,000,000.00	5,000,000.00	5,000,000.00
	467210120027	Management Staff Training on Conflict Resolution And Crises (Overseas)	90,000,000.00	30,000,000.00	30,000,000.00
	467210120028	Training on Technical Report Writing / Impact Assessment (Cultural)	60,000,000.00	20,000,000.00	20,000,000.00
	467210120029	Training on Used Maintenance Geogrphical Positioning System (GPS) 38 Officers	45,000,000.00	15,000,000.00	15,000,000.00
	467210120030	Awareness Campaign on Damage Assessment,Claims and Compensation in the 23 LGA's @ N4m per L.G.A	276,000,000.00	92,000,000.00	92,000,000.00
	467210120031	Workshop on Claims and Compensation Rates Payable to Third Parties	90,000,000.00	30,000,000.00	30,000,000.00
	467210120032	Research & Development Funding	90,000,000.00	30,000,000.00	30,000,000.00
	467210120033	Purchase of Safety Equipment for Field Staff	80,000,000.00	20,000,000.00	20,000,000.00
	467210120034	Portable Air Analyzer/ Reagent Kits	140,000,000.00	35,000,000.00	35,000,000.00
	467210120035	Training Workshop for pollution/Waste Monitoring	100,000,000.00	25,000,000.00	25,000,000.00
	General Administration Total:		**2,174,000,000.00**	**576,800,000.00**	**576,800,000.00**
	Grand Total:		**2,174,000,000.00**	**576,800,000.00**	**576,800,000.00**

Head: 463010000000 - Main Capital (Ministry of Environment)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	463010010001	Enviromental management/Control including quick Response to Oil Spills, etc	450,000,000.00	30,000,000.00	30,000,000.00
	463010010002	Monthly Environmental Sanitation	0.00	0.00	44,000,000.00
	463010010003	Allowances for Sanitation monitoring Committee	108,000,000.00	10,000,000.00	10,000,000.00
	463010010004	Hygiene Education and Promotion Programme in 23 LGAs	138,000,000.00	15,000,000.00	15,000,000.00

Head: 463010000000 - Main Capital (Ministry of Environment)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	463010010005	Waste management (Solid Waste) Waste to Wealth - ongoing	4,500,000,000.00	470,000,000.00	300,000,000.00
	463010010006	Portable Monitoring Equipment	40,000,000.00	10,000,000.00	10,000,000.00
	463010010007	Scrap to Wealth Recycling plant (ongoing)	3,900,000,000.00	530,000,000.00	400,000,000.00
	463010010008	Establishment and Organising of RIVGREEN Club in Schools (Tertiary & Secondary)	105,000,000.00	10,000,000.00	10,000,000.00
	463010010009	Environmental Impact Assessment (EIA) cost for the Ministry's Projects	90,000,000.00	10,000,000.00	10,000,000.00
	463010010010	Laboratory Equipment (including Stationery Analyzers)	66,000,000.00	15,000,000.00	15,000,000.00
	463010010011	Drainage Clearing (Oversight Functions)	90,000,000.00	10,000,000.00	10,000,000.00
	463010010012	Erosion Control/Komkom (Oyigbo) Cookey-Gam (Opobo)	1,980,000,000.00	50,000,000.00	50,000,000.00
	463010010013	Plastic Recycling Plant from from Federal Ministry of Environment	1,200,000,000.00	50,000,000.00	100,000,000.00
	463010010014	Statutory Provision Rivgreen Marshalls	150,000,000.00	15,000,000.00	15,000,000.00
	463010010015	Pollution Monitoring Stations	45,000,000.00	5,000,000.00	5,000,000.00
	463010010016	Waste Disposal Trucks	360,000,000.00	30,000,000.00	30,000,000.00
	463010010017	Counterpart Funding project (Green Programme)	40,000,000.00	10,000,000.00	10,000,000.00
	463010010018	Land Reclamation/Restoration of Beaches	3,000,000,000.00	0.00	20,000,000.00
	463010010019	Shore protect6ion	14,950,000,000.00	0.00	40,000,000.00
	463010010020	Greening Tree Plant/Beautification in the State Capital	160,000,000.00	200,000,000.00	21,000,000.00
	463010010021	Construction of Two (2) Transfer loading station	600,000,000.00	50,000,000.00	50,000,000.00
	463010010022	Preservation wet land	60,000,000.00	5,000,000.00	5,000,000.00
	463010010023	Allowance for Revenue Monitoring and Enforcement Committee	40,000,000.00	10,000,000.00	0.00
	463010010024	Public Toilets(Construction of 30 Additional Public Toilets in Strategic locations in portHarcourt)	1,104,000,000.00	200,000,000.00	0.00
	463010010025	Dumpsite Rehabilitation/Acquisitions	3,000,000,000.00	400,000,000.00	0.00
	463010010026	Allowance for Members of State Technical Committee on Environmental Sanitation	102,000,000.00	44,000,000.00	0.00
	463010010027	Canalisation/Dredging of Creeks	3,000,000,000.00	0.00	0.00
	463010010028	Pest and Vector Control Equipment	600,000,000.00	0.00	0.00
	463010010029	Quick Response to Oil Spilage	60,000,000.00	0.00	0.00
	463010010030	Purchase of two (2) Payloader Builder	4,500,000,000.00	0.00	0.00
	463010010031	Purchase of one low bed Truck for Conveyance of Pay Loader	240,000,000.00	0.00	0.00

Head: 463010000000 - Main Capital (Ministry of Environment)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	463010010032	Painting of Media Flyover along Major Road	120,000,000.00	0.00	0.00
	463010010033	Purchase of Mobile Toilets	37,500,000.00	0.00	0.00
	Main Capital Total:		**44,835,500,000.00**	**2,179,000,000.00**	**1,200,000,000.00**
	Grand Total:		**44,835,500,000.00**	**2,179,000,000.00**	**1,200,000,000.00**

Head: 467100000000 - Miscellaneous Capital Items (Ministry of Environment)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467121130001	Purchase of 6 Nos 14 seater bus for environmental health sanitation awareness campaign @ N4.6m & Insurance of Vehicles	28,000,000.00	28,000,000.00
	467121130002	Purchase of 4 Hilux vans @ N5.5m each	22,000,000.00	22,000,000.00
	467121130003	Purchase of 10 Toyota Corolla N5m each	50,000,000.00	50,000,000.00
	467121130004	Purchase of Environment research book/journals	10,000,000.00	10,000,000.00
	467121130005	Purchase of 3 Photocopiers/Printer/Scanners	6,000,000.00	6,000,000.00
	467121130006	Purchase of 1 video system (Cam-Corder) and digital camera	500,000.00	500,000.00
	467121130007	Purchase of Multimedia computer system/accessories	20,150,000.00	150,000.00
	467121130008	Purchase of 1 giant steel cabinet for open registry (9) Med. Size Steel	800,000.00	800,000.00
	467121130009	Purchase of 8 medium steel file cabinet @ N35,000 ecah	280,000.00	280,000.00
	467121130010	Purchase of 70 standing fans	7,400,000.00	7,400,000.00
	467121130011	Purchase of 20 computer tables/chairs	1,500,000.00	1,500,000.00
	467121130012	Purchase of 20 computer units/accessories @ N250,000 each	5,000,000.00	5,000,000.00
	467121130013	Furnishing of 9 Directors' offices @ N1m each	9,000,000.00	9,000,000.00
	467121130014	Purchase of flood and erosion equipment - OP - Skimmer	4,600,000.00	4,600,000.00
	467121130015	Purchase of 2 double engine boats with hood (150HP)	5,000,000.00	5,000,000.00
	467121130016	Purchase of (4) 1.8 Toyota corolla @ N5m each	20,000,000.00	0.00
	467121130017	Purchase of furniture tables, chairs etc for staff	5,000,000.00	5,000,000.00
	467121130018	Purchase of 10 medium size fridges @ N180,000 each	1,800,000.00	1,800,000.00
	467121130019	Purchase of 20 "Giant Safe"	3,000,000.00	3,000,000.00
	467121130020	Purchase of 20 split unit ACs of 1.5HP @ N150,000	3,000,000.00	3,000,000.00
	467121130021	Capacity building in 23 LGAs @ N5m each	11,500,000.00	11,500,000.00
	467121130022	Reprinting os state interim Guidelines/Standard on pollution environmental management	0.00	0.00

Head: 467100000000 - Miscellaneous Capital Items (Ministry of Environment)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467121130023	Purchase of Books/manuals on Environmental Health/Sanitation	9,770,000.00	29,770,000.00
	467121130024	Furnishing of Hon. Commissioner's Office and Support staff	0.00	0.00
	467121130025	Capacity building in 23 LGAs @ N5m each	0.00	0.00
	467121130026	Purchase of 3 (GPS) Geographical Positioning System @ N300,000 each	900,000.00	900,000.00
	467121130027	Furnishing of Hon. Commissioner's Residence	6,000,000.00	6,000,000.00
	467121130028	Furnishing of Perm. Sec's office/Support staff	4,000,000.00	4,000,000.00
	467121130029	Vehicle for Hon. Commissioner's support staff	8,000,000.00	8,000,000.00
	467121130030	Installation of CCTV Surveillance System	1,000,000.00	0.00
	Miscellaneous Capital Items Total:		**244,200,000.00**	**223,200,000.00**
	Grand Total:		**244,200,000.00**	**223,200,000.00**

Head: - Special Heads (Ministry of Environment)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**3,000,000,000.00**
2012	**Grand Total:**	**2,000,000,000.00**
Cost Plan Allocation (2013 - 2016) Total		**47,009,500,000.00**

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	121,500,000.00	16,000,000.00	46,500,000.00
Main Capital:	7,718,636,648.00	2,950,000,000.00	5,675,968,869.00
Miscellaneous Capital Items	0.00	20,000,000.00	43,979,436.00
Special Heads			
Grand Total:	7,840,136,648.00	2,986,000,000.00	5,766,448,305.00

Head: 467000000000 - General Administration (Ministry of Housing)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467210420001	Movement and Laying of Dias and Red Carpets for Executive	7,500,000.00	1,250,000.00	2,500,000.00
	467210420002	Monitoring Committee on National Housing Fund	12,000,000.00	1,500,000.00	3,000,000.00
	467210420003	The New Rivers State Magazine on Housing Perspective	6,000,000.00	1,000,000.00	0.00
	467210420004	Compulsory and Continuing Professional Training (Conference/Seminars/Workshop of National Councils)	15,000,000.00	2,500,000.00	5,000,000.00
	467210420005	Consultancy Service to MAD's	15,000,000.00	2,500,000.00	5,000,000.00
	467210420006	UN World Habitat Day Celebration	15,000,000.00	0.00	0.00
	467210420007	Installation/Annual Subscription of Direct Satelitte Television	0.00	0.00	0.00
	467210420008	Partitioning of Office Complex	0.00	0.00	0.00
	467210420009	Development of Comprehensive Housing Data Bank for the State/ Private Housing Development	0.00	0.00	0.00
	467210420010	Celebration of Civil Servants Week	3,000,000.00	500,000.00	1,000,000.00
	467210420011	Eviction of illegal Occupants in all Government Housing Estate	20,000,000.00	2,000,000.00	20,000,000.00
	467210420013	Formulation of Rivers State Housing Policy and Domestication of National Building Code (NBC)/Housing Submit	8,000,000.00	1,000,000.00	10,000,000.00
	467210420014	Training and Retaining of Building Craftmen and Artisans 10 NOs persons per LGA (N100,000.00)	6,000,000.00	1,000,000.00	0.00
	467210420015	Procurement and Designing of Governmental and Organisational Functions	4,000,000.00	1,000,000.00	0.00

Head: 467000000000 - General Administration (Ministry of Housing)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration	467210420016	National Council on Lands Housing and Urban Development	4,000,000.00	1,000,000.00	0.00
	467210420017	Implementation of National Programme of Action (NPOA) or NEPAD Africa Union Assisted Programme	6,000,000.00	750,000.00	0.00
	General Administration Total:		**121,500,000.00**	**16,000,000.00**	**46,500,000.00**
	Grand Total:		**121,500,000.00**	**16,000,000.00**	**46,500,000.00**

Head: 464000000000 - Main Capital (Ministry of Housing)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	464000010001	Re-Development of Moscow Road Office Premises for Ministry of Lands and Survey, Housing, Urban Development and Rivers Housing and Property Development Authority: and the Proposed Urban and Regional Board: Soil Testing and Design	300,000,000.00	100,000,000.00	10,000,000.00
	464000010002	Proposed Construction of Diobu Housing Estate	5,000,000,000.00	560,366,161.00	5,000,000,000.00
	464000011003	Orije/Oromineke Housing Estate 2 & 3 Building Project Balance Due Contractor	55,000,000.00	55,000,000.00	55,000,000.00
	464000012003	Completion of Orije/Oromineke Housing Estate/Reforblishing	0.00	0.00	0.00
	464000010004	Reconstruction of Gwarimpa Estate, Abuja/Refurblishing	0.00	0.00	0.00
	464000011005	Completion of Civil Servants Staff Estate: Igbo-Etche Eatste	0.00	0.00	0.00
	464000012005	Completion of Civil Servants Staff Estate: Site and Services/Infrasture Development @ Igbo-Etche Estate	0.00	0.00	0.00
	464000010006	Construction of International Oil & Gas Conference Centre	670,000,000.00	670,000,000.00	357,000,000.00
	464000011007	Completion of Low-Cost Housing Project within: 23 LGAs of the Rivers State	0.00	0.00	0.00
	464000012007	Completion of Low-Cost Housing Project within: Balance due Construction on Low-cost Houses in 23 LGAs	800,000,000.00	200,000,000.00	0.00
	464000010008	Proposed Blockwall Construction @ Worji Estate in Obio/Akpor LGA	78,720,000.00	78,720,000.00	0.00
	464000010009	Development Survey of As-built Gov. Estate in Rivers State (e.g Abuja, Omoku, Marine base)	126,304,000.00	31,576,290.00	20,000,000.00
	464000011010	Repairs/Renovation of Fixed Capital Assets: Old Rivers State House of Assembly Office Complex	0.00	0.00	0.00
	464000012010	Repairs/Renovation of Fixed Capital Assets: Repairs/Renovation of Gov. Quarters	120,000,000.00	60,000,000.00	120,000,000.00

Head: 464000000000 - Main Capital (Ministry of Housing)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	464000013010	Repairs/Renovation of Fixed Capital Assets: Proposed Reconstruction of Block-work fence in Gov. Quarters	0.00	0.00	0.00
	464000014010	Repairs/Renovation of Fixed Capital Assets: Re-roofing of all Gov. Quarters with Long-Span Aluminium	561,412,648.00	187,137,549.00	113,968,869.00
	464000015010	Repairs/Renovation of Fixed Capital Assets: Point-Block, Blocks A, B, C, R/S Museum, Podium Block and Conference Centre	0.00	0.00	0.00
	464000010011	Provision of Office Building for Engineering Staff @ Moscow Road Ph	7,200,000.00	7,200,000.00	0.00
	464000010012	Construction of Public Convinience in the 23 LGAs	0.00	0.00	0.00
	464000010013	Construction of Proposed Low Cost Housing	0.00	1,000,000,000.00	0.00
	Main Capital Total:		**7,718,636,648.00**	**2,950,000,000.00**	**5,675,968,869.00**
	Grand Total:		**7,718,636,648.00**	**2,950,000,000.00**	**5,675,968,869.00**

Head: 467100000000 - Miscellaneous Capital Items (Ministry of Housing)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467100030001	Purchase of Office Furniture and various Equipment	3,500,000.00	15,884,519.00
	467100030002	Purchase of Technical Equipment[both machine & Drawing]	4,000,000.00	5,394,917.00
	467100030003	Purchase of 2Nos. Toyota Corolla @ N3.6m	0.00	7,200,000.00
	467100030004	Purchase of 2Nos. Hillux Cars @ N5m	0.00	0.00
	467100030005	Purchase of 18 Seater Hiace Toyota Bus 1No.@ N8m[Staff Bus]	0.00	8,000,000.00
	467100030006	Purchase of Fire and Rats Proof cabinets/safes	1,000,000.00	1,000,000.00
	467100030007	Purchase of basic Books for standard reference Library and Data Bank [Technical,Building/Code Materials,Accounts/Administrarion	5,000,000.00	5,000,000.00
	467100030008	Purchase of Desktop Computers and Accessories[5Nos.@300,000.00 each]	1,500,000.00	1,500,000.00
	467100030009	Purchase of 3Nos.Toyota Pick-up Vans @ N5m each	0.00	0.00
	467100030010	Purchase of 3Nos.Mitsubishi Lancer 2.OMT @ 3.85m each	0.00	0.00
	467100030011	Purchase of 3 Nos. Mitsubishi [4WD] @ 4.5m each	0.00	0.00
	467100030012	Purchase of 1 No. Toyota Truck for field works	0.00	0.00
	467100030013	Purchase of Mitsubishi ROSA truck @ 10.3m Diesel Engine for Red Carpets/Dias purposes	0.00	0.00
	467100030014	Purchase of Red Carpets/Dias	3,000,000.00	0.00

Head: 467100000000 - Miscellaneous Capital Items (Ministry of Housing)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467100030015	Intercom Network	2,000,000.00	0.00
	Miscellaneous Capital Items Total:		**20,000,000.00**	**43,979,436.00**
	Grand Total:		**20,000,000.00**	**43,979,436.00**

Head: - Special Heads (Ministry of Housing)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**2,986,000,000.00**
2012	**Grand Total:**	**5,766,448,305.00**
	Cost Plan Allocation (2013 - 2016) Total	**7,840,136,648.00**

Rivers State Government
Ministry of lands and Survey
2013 Budget

Monday, February 25, 2013
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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**1,614,960,000.00**	**412,931,000.00**	**222,947,000.00**
Main Capital:	**2,822,654,388.34**	**201,255,284.00**	**597,499,200.00**
Miscellaneous Capital Items	**0.00**	**185,813,716.00**	**179,553,800.00**
Special Heads			
Grand Total:	**4,437,614,388.34**	**800,000,000.00**	**1,000,000,000.00**

Head: 467000000000 - General Administration (Ministry of lands and Survey)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467210220001	Demolition of Building/Removal of Demolisted materials	4,000,000.00	4,000,000.00	4,000,000.00
	467210220002	Construction of RIVGIS Complex	1,500,000,000.00	346,000,000.00	130,000,000.00
	467210220003	Development of Standard Registry: Purchase of Digital Fire Proof Cabinets (18)	3,960,000.00	3,960,000.00	0.00
	467210220004	Development of Land Library	0.00	1,500,000.00	1,500,000.00
	467210220005	Completion/Renovation of map Depot	0.00	0.00	2,400,000.00
	467210220006	Professional conferences of Survey and Lands Officers	0.00	10,000,000.00	10,000,000.00
	467210220007	Enforcement & Monitoring Services	35,000,000.00	7,487,000.00	7,487,000.00
	467210220008	Training and Retraining of Officers	60,000,000.00	36,984,000.00	20,000,000.00
	467210220009	Sporting Activities	12,000,000.00	3,000,000.00	0.00
	467210220010	Furnishing of Four Storey Buildings	0.00	0.00	30,000,000.00
	467210220011	Completion of Office Complex Survey Department	0.00	0.00	10,000,000.00
	467210221003	Development of Standard Registry: Printing of Deed Cards	0.00	0.00	300,000.00
	467210222003	Development of Standard Registry: Purchase of Deeds Registers	0.00	0.00	1,000,000.00
	467210224003	Development of Standard Registry: Purchase of Deed Volume	0.00	0.00	2,000,000.00
	467210225003	Development of Standard Registry: Purchase of Fire Proof Safes	0.00	0.00	4,260,000.00
	General Administration Total:		**1,614,960,000.00**	**412,931,000.00**	**222,947,000.00**
Grand Total:			**1,614,960,000.00**	**412,931,000.00**	**222,947,000.00**

Head: 466000000000 - Main Capital (Ministry of lands and Survey)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	466000010001	Development Survey	330,000,000.00	0.00	30,000,000.00
	466000010002	Mapping of Rivers State	40,495,000.00	0.00	40,000,000.00
	466000010003	Boundary Surveys	310,000,000.00	10,000,000.00	20,000,000.00
	466000010004	Control Surveys	300,000,000.00	10,000,000.00	40,000,000.00
	466000010005	Development of Land Policy	35,000,000.00	10,000,000.00	35,000,000.00
	466000010006	Survey of 120 Model Primary School out of Proposed 750	209,750,000.00	20,000,000.00	0.00
	466000010007	Survey of 4 Model Secondary School out of 23	139,380,000.00	24,240,000.00	0.00
	466000010008	Survey of 120 Model Primary Health Centres out of 160	13,980,000.00	10,440,000.00	0.00
	466010011001	Acquisition/Compensation for Economic trees, Unexhausted Improvement: Fencing of Port Harcourt Tourist Beach	270,000,000.00	116,575,284.00	270,000,000.00
	466010012001	Acquisition/Compensation for Economic trees, Unexhausted Improvement: Diobu Housing Estate	215,825,455.34	0.00	0.00
	466010013001	Acquisition/Compensation for Economic trees, Unexhausted Improvement: Rumukurushi Roundabout	865,607,646.00	0.00	0.00
	466010014001	Acquisition/Compensation for Economic trees, Unexhausted Improvement: Nkpogu Waterfront	92,616,287.00	0.00	0.00
	466010015001	Acquisition/Compensation for Economic trees, Unexhausted Improvement: Eleme Junction Acquisition	0.00	0.00	162,499,200.00
	Main Capital Total:		**2,822,654,388.34**	**201,255,284.00**	**597,499,200.00**
	Grand Total:		**2,822,654,388.34**	**201,255,284.00**	**597,499,200.00**

Head: 467100000000 - Miscellaneous Capital Items (Ministry of lands and Survey)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467100031001	Chairman, Land Use Allocation Committee	0.00	500,000.00
	467100031002	Lands Administration Department	0.00	2,000,000.00
	467100031003	Survey Department	0.00	3,159,500.00
	467100031004	Administration Department	0.00	2,000,000.00
	467100031005	Finance and Accounts Department	0.00	2,000,000.00
	467100031006	Land Use and Allocation Department	0.00	500,000.00
	467100031007	Litigation and Enforcement Department	0.00	500,000.00

Head: 467100000000 - Miscellaneous Capital Items (Ministry of lands and Survey)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467100031008	Acquisition, Valuation and Compensation Department	0.00	500,000.00
	467100031009	Deeds Registry Department	0.00	700,000.00
	4671000310010	Planning, Research & Statistics Department	0.00	500,000.00
	4671000310011	Property File Documentation and Networking	0.00	0.00
	467121231002	100 Pairs Safe Boots for Lands & Survey officers @ N10,000.00 each	1,000,000.00	0.00
	467121232002	Coveral for 100 Lands and Survey Officers @ N5,000.00 each	500,000.00	0.00
	467121233002	Helmet for 100 Survey and Land officers @ N2,500.00 each	250,000.00	0.00
	467121234002	15 Nos. Electronic Calculators @N35,000.00 each	525,000.00	0.00
	467121235002	Set squares 450 x 660 Adjusters	500,000.00	500,000.00
	467121236002	Templates	600,000.00	600,000.00
	467121237002	Drawing Papers	500,000.00	500,000.00
	467121238002	Drawing Pens, Pencils and Clutch	200,000.00	200,000.00
	467121239002	Scribers (4) Four	500,000.00	500,000.00
	467121231004	5 Nos. Digital Theodoletes @ N2m	10,000,000.00	10,000,000.00
	467121232004	2 Nos. GPS Dual frequency @ N11.5m	23,000,000.00	23,000,000.00
	467121233004	5 Nos. GPS (Hand Held) N3M	15,000,000.00	12,000,000.00
	467121234004	5 Nos. Electronic Digital Levels @ N1.5M	3,000,000.00	3,000,000.00
	467121235004	24 Nos. Steel Tapes (100m) @ 35,000.00 each	840,000.00	0.00
	467121236004	10 Nos. Sharpening files @ 350 each	3,500.00	3,500.00
	467121237004	2 EDM Electromagnetic distance measuring instruments N500,000.00	1,000,000.00	1,000,000.00
	467121238004	5 Nos. Desktop Computers with Printers @ N200,000.00 each	1,000,000.00	1,000,000.00
	467121231006	Soft Wares	0.00	0.00
	467121231106	AVC Viewa	14,800,000.00	12,000,000.00
	467121231206	LDSC	0.00	0.00
	467121231306	Micro Station	0.00	0.00
	467121232006	AutoCad 2004 New Version	1,640,000.00	1,200,000.00
	467121232106	Survey CAD	2,400,000.00	2,000,000.00
	467121232206	Surfer 8	7,200,000.00	6,000,000.00
	467121232306	Geocal with installation and back-up	21,600,000.00	18,000,000.00
	467121233006	Flash Drive of Various sizes	0.00	0.00
	467121233106	2 GB Flash N3,000.00 each	0.00	0.00
	467121233206	4GB Flash N4000.00 each	0.00	0.00

Head: 467100000000 - Miscellaneous Capital Items (Ministry of lands and Survey)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467121233306	8GB Flash N6,000.00 each	70,000.00	13,000.00
	467121234006	6 Nos. UPS TEV 1250 VAC @N13,500 each	81,000.00	81,000.00
	467121235006	5 Nos. Digital fire proof file cabinet@N220,000.00 each	1,100,000.00	100,000.00
	467121236006	100 Coated paper of various (C6019B) 100 Roller each @ N10,000.00	2,000,000.00	2,000,000.00
	467121237006	Assorted Printing Ink (Black,Magentta,yellow,Cyan(180 pcs each colour)	5,040,000.00	5,040,000.00
	467121238006	10 Nos. External Hard Disk @ N25,000.00 each	250,000.00	250,000.00
	467121239006	Internet subscription viz hyperia Direct on PC	100,000.00	100,000.00
	467121230106	4 Nos. Cartons of write able DVD @ N10,000 each	40,216.00	40,000.00
	467100033030	Purchase of 5 Nos. Computers Work Station @ N400,000 each	2,000,000.00	0.00
	467100033044	Purchase of Maps	1,000,000.00	1,000,000.00
	467121239004	24 Nos. Matchets @N1,000	24,000.00	16,800.00
	467121231104	1 No. Printer Machine (Plan Printing Machine)	8,000,000.00	8,000,000.00
	467121231204	3 Nos. unit of Template 60,80,100,120 @ N5,000 each and thrid charting sheets	1,000,000.00	0.00
	467121231304	Diesel for 10KVA Generator N1,500 Litres per Month .i.e. N225,000 X 12	4,050,000.00	4,050,000.00
	467121231404	300 Nos. bags of Cement @ N2,000 each	600,000.00	600,000.00
	467121231504	10 Nos. Trips of Sharp sand @ N40,000 each	400,000.00	400,000.00
	467121231604	10 Nos. Trips of Chippings N300,000 each	3,000,000.00	3,000,000.00
	467121231704	Echo-Sounder	9,000,000.00	9,000,000.00
	467121231804	Sub-Bottom Profillerat	15,000,000.00	15,000,000.00
	467121231904	Side-Scan Sonar	13,000,000.00	13,000,000.00
	467121232104	Marine-Survey Boat	6,000,000.00	6,000,000.00
	467121232204	1 Set of Tide guage	5,500,000.00	5,500,000.00
	467121232304	1 Set Meter unit of	2,500,000.00	2,500,000.00
	Miscellaneous Capital Items Total:		**185,813,716.00**	**179,553,800.00**
	Grand Total:		**185,813,716.00**	**179,553,800.00**

Head: - Special Heads (Ministry of lands and Survey)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**800,000,000.00**
2012	**Grand Total:**	**1,000,000,000.00**
Cost Plan Allocation (2013 - 2016) Total		**4,437,614,388.34**

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	939,400,000.00	330,000,000.00	1,943,500,000.00
Main Capital:	15,000,000,000.00	1,450,000,000.00	0.00
Miscellaneous Capital Items	152,500,000.00	20,000,000.00	56,500,000.00
Special Heads			
Grand Total:	16,091,900,000.00	1,800,000,000.00	2,000,000,000.00

Head: 467000000000 - General Administration (Ministry of Urban Development)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467121520001	Urban Development Focus; A print on Town and country planning; Material; Cover pelegan/Heartcard 250gm,(115 GLossy Art paper) Digital separation for pictures and words, sewing and evo binding Cost at N10,000x5oo Copies above= 5000,000	26,000,000.00	0.00	5,000,000.00
	467121520002	Compulsory and Contiuning Profession Training;conference/semiars/ workshop on national council; conference fee at s7,500(USD) ie N1,125,000x8=N13.8m Air France Business Class at S4,458(USD) ie 668,700x3x2days=6.0. Air France Economic at S1,828(usd) ie 274,200x3x3days=2.5m. Perm sec S3,500 (usd) ie 5	160,000,000.00	20,000,000.00	20,000,000.00
	467121520003	Library service and Research in planning Development; Wall shelf (iron) of 6 layers at N350,000x4=1,400,000 . Modern Carrel to serve 4 people with chairs at N380,000 each x4=1,520,000. Table for labrary officer =N35,000.00 chairs (3) =105000.00 world book Encyclopedia(1set) =460,000.00 American Ency	55,000,000.00	0.00	5,000,000.00
	467121520004	World Habitat Day Celebration	18,000,000.00	10,000,000.00	4,500,000.00
	467121520005	Enforcement/Monitoring of Development: a) Hiring of Swarm Buggies @ N350,000 Per Day = N30M (b) Hiring of Excavator @ 120,000 Per Day N25M (c) Hiring of Pay Loader @ N100,000 Per Day = N20M (d) Hiring of Tipper @ 15,000 Per Day = N5M (g) Purchase of Equipment: (Working Tools - Vest, Boots, Paints,	400,000.00	0.00	200,000,000.00

Head: 467000000000 - General Administration (Ministry of Urban Development)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration	467121520006	Rivers statate Urban summit 2012;Venue/Hall rental and docaration for 2days=N1.5m. Entertainment(food and Drink) for 2 days=N2,000,000 Submmit materials including folders=N2m. Printing materialsN1.5m Resource persons/faculties and Honouraarium=N3.3m. Videos and audio recording=N1M. mc=N.5m. Hotel	80,000,000.00	0.00	19,000,000.00
	467210521009	Development control & Enforcement/monitoring of Development	600,000,000.00	300,000,000.00	0.00
	467210522009	Hiring of swarm buggies@ N350,000 per day= N30m	0.00	0.00	0.00
	467210523009	Hiring of Excavator@ N120,000 per day=N25m	0.00	0.00	0.00
	467210524009	Hiring of pay Loader @N100,000 per day=N20m	0.00	0.00	0.00
	467210525009	Hiring of Tipper @N15,000 per day=N5m	0.00	0.00	0.00
	467210526009	Security (25 for enforcement and 15 for monitoring @ N2,000 per day=N26m)	0.00	0.00	0.00
	467210527009	Hiring of bus = N5m	0.00	0.00	0.00
	467121520007	Public Education/ Enlightenment on Urban Land Use Standards, Facilities And Neighbourhood Watch	0.00	0.00	20,000,000.00
	467121520008	Urban Re-Orientation Programme, Mapping Out, Demolitions, Compensation, Equipment purchase/ Hire And Maintenance	0.00	0.00	1,500,000,000.00
	467121520009	Protection/ Beautification of Recovered Sidewalks And Public Spaces And Right of Way	0.00	0.00	170,000,000.00
	467121520010	Development Control and Enforcement/Monitoring of Development	0.00	0.00	0.00
	General Administration Total:		**939,400,000.00**	**330,000,000.00**	**1,943,500,000.00**
	Grand Total:		**939,400,000.00**	**330,000,000.00**	**1,943,500,000.00**

Head: 465010000000 - Main Capital (Ministry of Urban Development)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	465010010001	Protection/Beautification of recovered sidewalks and public right of way	3,000,000,000.00	75,000,000.00	0.00
	465010010002	Urban Re-Orientation Programme, mapping out ,Demolition, Equipment Purchase/Hire, Maintenance and Compensation	9,000,000,000.00	1,300,000,000.00	0.00
	465010010003	Design of Layouts (Government and Native)	3,000,000,000.00	75,000,000.00	0.00
	Main Capital Total:		**15,000,000,000.00**	**1,450,000,000.00**	**0.00**
	Grand Total:		**15,000,000,000.00**	**1,450,000,000.00**	**0.00**

Head: 467100000000 - Miscellaneous Capital Items (Ministry of Urban Development)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467121530002	Purchase of Perkins 60KVA Generator at N3.84m and Construction of Generator House at N1.16m.	0.00	5,000,000.00
	467121530004	Project Monitoring Truck (Hilux for 8 professional departments at N5m each.	0.00	30,000,000.00
	467121530005	Purchase of Fire, Rate, Proof Cabinets/Safe	0.00	5,000,000.00
	467121531001	Purchase of office and Equipment for 8 Department of the ministry at each	20,000,000.00	16,000,000.00
	467121532001	Photocopier =n430,000,00*8=n3,440,000	0.00	0.00
	467121533001	Computer sets and accessories =N3,000,000	0.00	0.00
	467121534001	Refrigerators=85,000*8=N680,000	0.00	0.00
	467121535001	TV sets=N250,000*10=1,500,000	0.00	0.00
	467121536001	Standing fan=N12,000*8=N96,000	0.00	0.00
	467121537001	Executive Tables=N200,000*8=N1,600,000	0.00	0.00
	467121538001	Executive Chairs=N85,000*8=N680,000	0.00	0.00
	467121539001	Upholstery chairs(1 set @ N300,000)*8=N2,400,000	0.00	0.00
	467121539101	Laptop= 400,000*10=N4,000,000	0.00	0.00
	467121539201	Book shelves+N279,000	0.00	0.00
	467121539301	Visitors chairs 2 Nos. N105,000.00	0.00	0.00
	467121531003	Purchase of basic books of Accounts/Salary preparation	0.00	500,000.00
	467121532003	Cash Books=N110,000.00	0.00	0.00
	467121533003	Vote Book=N90,000	0.00	0.00
	467121534003	Voucher register=N50,000.00	0.00	0.00
	467121535003	Last pay Certificate=N60,000	0.00	0.00
	467121536003	Payment Voucher=90,000	0.00	0.00
	467121537003	Receipt Voucher=N50,000	0.00	0.00
	467121538003	Registers=N40,000	0.00	0.00
	Miscellaneous Capital Items Total:		**20,000,000.00**	**56,500,000.00**
	Grand Total:		**20,000,000.00**	**56,500,000.00**

Head: - **Special Heads** (Ministry of Urban Development)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**1,800,000,000.00**
2012	**Grand Total:**	**2,000,000,000.00**
Cost Plan Allocation (2013 - 2016) Total		**16,091,900,000.00**

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**0.00**	**110,000,000.00**	**160,000,000.00**
Main Capital:	**0.00**	**24,440,000,000.00**	**9,828,700,000.00**
Miscellaneous Capital Items	**0.00**	**0.00**	**11,300,000.00**
Special Heads			
Grand Total:	**0.00**	**24,550,000,000.00**	**10,000,000,000.00**

Head: 467000000000 - General Administration **(Ministry of Water Resources)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467200121001	Local Training	0.00	5,000,000.00	6,000,000.00
	467200122001	International Training	0.00	15,000,000.00	5,000,000.00
	467200123001	Professional Workshops, Seminars and Conferences for Engineers, Geologists, Scientists, Accountants, etc	0.00	5,000,000.00	5,000,000.00
	467200124001	Internal (within MWRRD)Training Workshops and Seminars	0.00	5,000,000.00	5,000,000.00
	467200121002	Water Sector Stakeholders Meetings On Policy Implementation, Collaboration and Monitoring	0.00	10,000,000.00	58,000,000.00
	467200122002	Stakeholders Fora in the LGAs and Communities	0.00	20,000,000.00	5,000,000.00
	467200123002	Water Sector Coordinating Committee Activities	0.00	15,000,000.00	0.00
	467200121003	Conferences, Seminars and Exhibitions	0.00	15,000,000.00	5,000,000.00
	467200122003	Technical Site Visits (Local & International)	0.00	10,000,000.00	5,000,000.00
	467200121004	Rural Development Day	0.00	0.00	0.00
	467200122004	Global Handwashing Day	0.00	5,000,000.00	5,000,000.00
	467200123004	World Water Day	0.00	5,000,000.00	5,000,000.00
	467200124002	Water Regulatory Agency	0.00	0.00	50,000,000.00
	467200126002	Finalization of Water Law	0.00	0.00	6,000,000.00
	General Administration Total:		**0.00**	**110,000,000.00**	**160,000,000.00**
Grand Total:			**0.00**	**110,000,000.00**	**160,000,000.00**

Head: 462000000000 - Main Capital (Ministry of Water Resources)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	462000011001	Rural Water Supply-Feasibility Study, Survey and Engineering Design, Installation of Water Schemes and Emergency Intervention in Community with Outbreak of Water Borne Diseases	0.00	440,000,000.00	1,803,700,000.00
	462000012001	PH & OBIO/AKPOR LGAs WATER SUPPLY; Construction, Operate and Maintain Port Harcourt and Obio/Akpor, LGAs Water Supply Schemes and Waste Water Management:	0.00	24,000,000,000.00	8,000,000,000.00
	462000013001	WATER TESTING LABORATORY: Construction & Equiping of 3 Senatorial Districts	0.00	0.00	0.00
	462000014001	WATER-HOUSE: Renovation of Dilapidated Warehouse at Emekuku Street, D/Line	0.00	0.00	25,000,000.00
	462000010002	HYDROLOGY AND HYDRO-GEOLOGY: Hydrology and Hydrogeology - ground and Surface water Monitoring Infrastructure and Equipment	0.00	0.00	0.00
	462000010003	RURAL DEVELOPMENT: Rural Urbanization Program and Enlightenment of the Rural Dwellers on HIV prevention	0.00	0.00	0.00
	462000010004	DAMS, RESERVOIRS AN IRRIGATION: Identification Surveys, Mapping out and Preliminary preparation of Sites	0.00	0.00	0.00
	Main Capital Total:		**0.00**	**24,440,000,000.00**	**9,828,700,000.00**
	Grand Total:		**0.00**	**24,440,000,000.00**	**9,828,700,000.00**

Head: 467100000000 - Miscellaneous Capital Items (Ministry of Water Resources)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467121030001	Office Equipment & Softwares:	0.00	0.00
	467121031001	Purchase of 4 Nos. Photocopiers	0.00	400,000.00
	467121032001	Purchase of 3 Nos. Desktop Computers	0.00	450,000.00
	467121033001	Purchase of 4Nos. Large (A3 Paper) Printers	0.00	240,000.00
	467121034001	Purchase of Steel Book Shelves for Reference Books, etc	0.00	150,000.00
	467121035001	Purchase of Fridges for Directors/HODs	0.00	420,000.00
	467121036001	Purchase of 9Nos. Laptop Computers	0.00	0.00
	467121037001	Purchase of 7 Filling Cabinets for Registeries etc	0.00	140,000.00
	467121030002	Purchase of Service/Field Vehicles: 1 No. 4WD Hilux Pickup Vans for Monitoring	0.00	6,000,000.00

Head: 467100000000 - Miscellaneous Capital Items (Ministry of Water Resources)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467121030003	Book Shelves for Reference Books, Journals and other reference Documents & Materials	0.00	1,000,000.00
	467121030004	Office Furniture and Fittings	0.00	1,000,000.00
	467121030005	Purchase of Monitoring Equipments GPS, Digital Cameras for the Technical Department	0.00	1,500,000.00
	Miscellaneous Capital Items Total:		**0.00**	**11,300,000.00**
	Grand Total:		**0.00**	**11,300,000.00**

Head: - Special Heads (Ministry of Water Resources)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**24,550,000,000.00**
2012	**Grand Total:**	**10,000,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**0.00**

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**0.00**	**750,000,000.00**	**0.00**
Main Capital:			
Miscellaneous Capital Items			
Special Heads			
Grand Total:	**0.00**	**750,000,000.00**	**0.00**

Head: 467000000000 - General Administration **(Port Harcourt Water Corporation)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467200420001	Personnel Cost:	0.00	0.00	0.00
	467200421001	Allowances and logistics of 8 Board Members	0.00	60,000,000.00	0.00
	467200422001	60 Staff Salaries and Allowances	0.00	250,000,000.00	0.00
	467200423001	Overhead Cost:	0.00	60,000,000.00	0.00
	467200424001	Consultancy Services for establishing the Corporation	0.00	20,000,000.00	0.00
	467200420002	Operation And Maintenance Costs	0.00	0.00	0.00
	467200421002	Operational Vehicles -2 No. Hillux pickup van.	0.00	14,000,000.00	0.00
	467200422002	Energy Supply to the water facilities (PHCN bills,Diesel and Engine oil)	0.00	160,000,000.00	0.00
	467200423002	Water treatment Chemicals (interim)	0.00	20,000,000.00	0.00
	467200424002	Security Services and Water Stations up-keep	0.00	30,000,000.00	0.00
	467200425002	Generating sets maintenance (14 sets)	0.00	24,000,000.00	0.00
	467200426002	Boreholes maintenance	0.00	12,000,000.00	0.00
	467200427013	Maintenance of pumps,valves,meters etc.	0.00	25,000,000.00	0.00
	467200420003	Office Rehabilitation And Furnishing	0.00	0.00	0.00
	467200421003	Minor Maintenance of offices and its environs	0.00	20,000,000.00	0.00
	467200422003	Furnishing of offices	0.00	20,000,000.00	0.00
	467200423003	Office equipment and accessories	0.00	5,000,000.00	0.00
	467200420004	Human Resources Development	0.00	0.00	0.00
	467200421004	Local Workshops, Seminars and Conferences	0.00	10,000,000.00	0.00

Head: 467000000000 - **General Administration** **(Port Harcourt Water Corporation)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration	467200422004	International workshops, seminars, conferences	0.00	10,000,000.00	0.00
	467200423004	Tecnical site visits(local and international)	0.00	10,000,000.00	0.00
	General Administration Total:		**0.00**	**750,000,000.00**	**0.00**
	Grand Total:		**0.00**	**750,000,000.00**	**0.00**

Head: - **Main Capital** **(Port Harcourt Water Corporation)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Miscellaneous Capital Items** **(Port Harcourt Water Corporation)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

Head: - **Special Heads** **(Port Harcourt Water Corporation)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**750,000,000.00**
2012	**Grand Total:**	**0.00**
	Cost Plan Allocation (2013 - 2016) Total	**0.00**

Rivers State Government

R/S Environmental Protection Agency

2013 Budget

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:	3,129,000,000.00	200,000,000.00	0.00
Miscellaneous Capital Items			
Special Heads			
Grand Total:	3,129,000,000.00	200,000,000.00	0.00

Head: - **General Administration** **(R/S Environmental Protection Agency)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 463020000000 - **Main Capital** **(R/S Environmental Protection Agency)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	463020010001	Environmental Management/Control including quick response to oil spillage etc	60,000,000.00	10,000,000.00	0.00
	463020010002	Allowance for Revnue Monitoring Committee	20,000,000.00	0.00	0.00
	463020010003	Allowances for Members of State Technical Committee on Environmental Protection.	50,000,000.00	0.00	0.00
	463020010004	Environmental Education and Promotion Programme in 23 LGAs	69,000,000.00	10,000,000.00	0.00
	463020010005	Public toilets (Construction of 30 additional public toilets in strategic locations in Port Harcourt)	20,000,000.00	0.00	0.00
	463020010006	Environmental impact assessment (EIA) cost for the Agency's Projetcs	15,000,000.00	5,000,000.00	0.00
	463020010007	Laboratory equipment (including stationery analyzers)	15,000,000.00	5,000,000.00	0.00
	463020010008	Erosion control/Kom-kom (Oyigbo) Cookey-Gram (Opobo)	75,000,000.00	20,000,000.00	0.00
	463020010009	Purchase of 1 Lowbed truck for conveyance of payloader	100,000,000.00	0.00	0.00
	463020010010	Quick rsponse to Oil Spillage	20,000,000.00	0.00	0.00
	463020010011	Plastic recycling plant from Federal Ministry of Environment	150,000,000.00	30,000,000.00	0.00

Head: 463020000000 - Main Capital (R/S Environmental Protection Agency)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	463020010012	Building of pollution laboratory (land acquisition fueling and building)	300,000,000.00	0.00	0.00
	463020010013	Pollution Monitoring stations	6,000,000.00	2,000,000.00	0.00
	463020010014	Establishment of Environmental Monitoring networks	30,000,000.00	5,000,000.00	0.00
	463020010015	Establishing of integrated Soil management centre	120,000,000.00	20,000,000.00	0.00
	463020010016	Counterpart Funding project (Green Programme)	30,000,000.00	10,000,000.00	0.00
	463020010017	Canalization Project	100,000,000.00	15,000,000.00	0.00
	463020010018	Land reclamation/restoration of beaches	30,000,000.00	10,000,000.00	0.00
	463020010019	Greening Tree Plat/Beautification in the State Capital	400,000,000.00	0.00	0.00
	463020010020	Shore Protection	30,000,000.00	10,000,000.00	0.00
	463020010021	Pest and vector control equipment	200,000,000.00	0.00	0.00
	463020010022	Preservation of wet land	6,000,000.00	2,000,000.00	0.00
	463020010023	Establishment of offices in 23 LGAs	138,000,000.00	8,000,000.00	0.00
	463020010024	Flood control in 10 LGAs	900,000,000.00	0.00	0.00
	463020010025	Air quality control laboratory	15,000,000.00	5,000,000.00	0.00
	463020010026	Preliminary development process for Nypa Palm	30,000,000.00	5,000,000.00	0.00
	463020010027	Enforcement (Land areas) acquisition of vehicles	150,000,000.00	20,000,000.00	0.00
	463020010028	Enforcement (Riverine areas) acquisition of marine crafts	50,000,000.00	8,000,000.00	0.00
	Main Capital Total:		**3,129,000,000.00**	**200,000,000.00**	**0.00**
	Grand Total:		**3,129,000,000.00**	**200,000,000.00**	**0.00**

Head: - Miscellaneous Capital Items (R/S Environmental Protection Agency)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

Head: - Special Heads (R/S Environmental Protection Agency)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**200,000,000.00**
2012	**Grand Total:**	**0.00**
Cost Plan Allocation (2013 - 2016) Total		**3,129,000,000.00**

Rivers State Government

R/S Housing and Property Dev. Authority

2013 Budget

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	1,663,688,620.00	200,000,000.00	510,000,000.00
Main Capital:			
Miscellaneous Capital Items			
Special Heads			
Grand Total:	1,663,688,620.00	200,000,000.00	510,000,000.00

Head: 467000000000 - General Administration (R/S Housing and Property Dev. Authority)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467210720001	construction of rd at Iriebe H/Est	1,428,688,620.00	150,000,000.00	440,000,000.00
	467210720002	Electrification of Iriebe H/Est	100,000,000.00	30,000,000.00	50,000,000.00
	467210720003	Water supply at Iriebe H/Est	45,000,000.00	0.00	0.00
	467210720004	Fencing of Iriebe H/Est	90,000,000.00	20,000,000.00	20,000,000.00
	General Administration Total:		**1,663,688,620.00**	**200,000,000.00**	**510,000,000.00**
	Grand Total:		**1,663,688,620.00**	**200,000,000.00**	**510,000,000.00**

Head: - Main Capital (R/S Housing and Property Dev. Authority)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - Miscellaneous Capital Items (R/S Housing and Property Dev. Authority)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

Head: - Special Heads (R/S Housing and Property Dev. Authority)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012

Grand Total:			

2013	**Grand Total:**	**200,000,000.00**
2012	**Grand Total:**	**510,000,000.00**
Cost Plan Allocation (2013 - 2016) Total		**1,663,688,620.00**

Rivers State Government

R/S Urban Beautification, Parks & Garden

2013 Budget

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**579,999,940.00**	**100,000,000.00**	**90,000,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**0.00**	**10,000,000.00**
Special Heads			
Grand Total:	**579,999,940.00**	**100,000,000.00**	**100,000,000.00**

Head: 467000000000 - General Administration **(R/S Urban Beautification, Parks & Garden)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467210820001	B-Bek Bridge Landscaping and construction of Pedestarain Walkway	60,000,000.00	0.00	15,000,000.00
	467210820002	Planting of Fruit trees and trees on selected streets and roads in Port Harcourt	60,000,000.00	0.00	15,000,000.00
	467210820003	Renovation and Mordernization of Jubilee park	160,000,000.00	0.00	40,000,000.00
	467210820004	Beautification of Marian Base Junction	28,707,450.00	9,569,150.00	0.00
	467210820005	Beautification of Tide News Paper	32,666,265.00	10,888,775.00	0.00
	467210820006	Beautification of Ikwerre Road	62,896,950.00	20,965,650.00	0.00
	467210820007	Upgrade of GRA park	66,088,200.00	22,029,400.00	0.00
	467210820008	Beautification of Weja Elekahia	87,585,150.00	29,195,050.00	0.00
	467210820009	Equipment and Manpower Needed For Job Execution	22,055,925.00	7,351,975.00	0.00
	467210820010	2011 Christmas Light Beautification on Selected Streets in PH	0.00	0.00	20,000,000.00
	General Administration Total:		**579,999,940.00**	**100,000,000.00**	**90,000,000.00**
Grand Total:			**579,999,940.00**	**100,000,000.00**	**90,000,000.00**

Head: - Main Capital **(R/S Urban Beautification, Parks & Garden)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Grand Total:					

Head: 467100000000 - Miscellaneous Capital Items **(R/S Urban Beautification, Parks & Garden)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467121830001	Purchase of 2 Nos. 5020 platen + Stand(Work Centre 5020) Photocopying Machine	0.00	463,500.00
	467121830002	Purchase of 3 Nos. HP Computers and Accessories(Branded HP System with Screen monitor 160Gb Hard Drive 1GB memory 2.4GHZ speed, HP MF 1/20 Laser Jet Printer)	0.00	583,500.00
	467121830003	Purchase of 4 Nos. LG AC split - 2HP NP Air conditioners	0.00	340,000.00
	467121830004	Purchase of 1 Nos. Toyota Corrolla	0.00	4,100,000.00
	467121830005	Installation of Borehole	0.00	0.00
	467121830006	Purchase/Installation of 1 No. 30KVA Generator x/PKS/0030 Gen.	0.00	1,800,000.00
	467121830007	Purchase of 20 Nos. Hand Mowing Machine	0.00	0.00
	467121830008	Purchase of Topsoil	0.00	1,520,000.00
	467121830009	Purchase of cartons of Pesticides	0.00	500,000.00
	467121830010	Purchase of Fumigation Chemicals	0.00	293,000.00
	467121830011	Purchase of Manure	0.00	400,000.00
	467121830012	Purchase of Fertilizer	0.00	0.00
	467121830013	Purchase of Oil Paint	0.00	0.00
	467121830014	Purchase of Emulsion Paint	0.00	0.00
	467121830015	Purchase of Spraying Can	0.00	0.00
	Miscellaneous Capital Items Total:		**0.00**	**10,000,000.00**
	Grand Total:		**0.00**	**10,000,000.00**

Head: - Special Heads **(R/S Urban Beautification, Parks & Garden)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**100,000,000.00**
2012	**Grand Total:**	**100,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**579,999,940.00**

Rivers State Government

R/S Waste Management Agency

2013 Budget

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	1,135,000,000.00	1,114,000,000.00	386,000,000.00
Main Capital:			
Miscellaneous Capital Items	0.00	1,886,000,000.00	1,114,000,000.00
Special Heads			
Grand Total:	1,135,000,000.00	3,000,000,000.00	1,500,000,000.00

Head: 467000000000 - General Administration (R/S Waste Management Agency)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467210620001	Renovation and Equipping of the Mech.Workshop	0.00	250,000,000.00	0.00
	467210620002	25 Tons Tipper Trucks	0.00	0.00	0.00
	467210620003	Allowances for 2Nos. Standing Monitoring Committee	0.00	0.00	0.00
	467210620004	Landfills and Bulldozing	0.00	250,000,000.00	0.00
	467210620005	Purchase and Construction of Dumpsite	0.00	0.00	0.00
	467210620006	Acquistion and Construction of Dumpsite, Internal Road and Offices	1,000,000,000.00	500,000,000.00	300,000,000.00
	467210620007	Purchase of 15 tons Compactor Trucks	0.00	0.00	0.00
	467210620008	Purchase of 1 Nos. Bulldozer	0.00	0.00	0.00
	467210620009	Purchase of Computers with Printers, tables and stabilizers	0.00	0.00	0.00
	467210620010	Construction of New Office Complex	0.00	0.00	0.00
	467210620011	Construction of RSESA Internal Roads	90,000,000.00	80,000,000.00	80,000,000.00
	467210620012	Purchase of 10 tons Forklift	0.00	0.00	0.00
	467210620013	Equipment for Intervention unit	0.00	0.00	0.00
	467210620014	Acquisition of Plastic Roller Bins and Dino Skip Bins	0.00	0.00	0.00
	467210620015	Monthy Environmental Sanitation Exercise	0.00	18,000,000.00	0.00
	467210620016	Monthy Furnigation of Dumpsites	20,000,000.00	6,000,000.00	6,000,000.00
	467210620017	Establishment of Computer Clinic	25,000,000.00	10,000,000.00	0.00
	467210620018	Purchase of Office furnitures and Equipment	0.00	0.00	0.00
	467210620019	Vehicles for enforcement unit	0.00	0.00	0.00

Head: 467000000000 - General Administration (R/S Waste Management Agency)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration	467210620020	Skip Roll-on-Rool-off truck heads and containers	0.00	0.00	0.00
	467210620021	Purchase of 1 Lowbed	0.00	0.00	0.00
	General Administration Total:		**1,135,000,000.00**	**1,114,000,000.00**	**386,000,000.00**
	Grand Total:		**1,135,000,000.00**	**1,114,000,000.00**	**386,000,000.00**

Head: - Main Capital (R/S Waste Management Agency)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (R/S Waste Management Agency)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467210630001	Purchase of 10 tons Forklift	0.00	0.00
	467210630002	Purchase of Computers with Printers, tables and stabilizers	5,000,000.00	5,000,000.00
	467210630003	Purchase of 15 tons Compactor Trucks	300,000,000.00	300,000,000.00
	467210630004	Equipment for Intervention unit	73,500,000.00	73,500,000.00
	467210630005	Purchase of office furniture and equipment	10,000,000.00	12,000,000.00
	467210630006	Vehicles for enforcement unit	61,500,000.00	61,500,000.00
	467210630007	Skip Roll-on-Rool-off truck heads and containers	350,000,000.00	350,000,000.00
	467210630008	25 Tons Tipper Trucks	150,000,000.00	140,000,000.00
	467210630009	Landfills and Bulldozing	758,000,000.00	0.00
	467210630010	Purchase of 1 Nos. Bulldozer	0.00	0.00
	467210630011	Acquisition of Plastic Roller bins & Dino skip bins	160,000,000.00	160,000,000.00
	467210630012	Purchase of 1 Lowbed	0.00	0.00
	467210630013	Monthy Environmental Sanitation Exercise	18,000,000.00	12,000,000.00
	Miscellaneous Capital Items Total:		**1,886,000,000.00**	**1,114,000,000.00**
	Grand Total:		**1,886,000,000.00**	**1,114,000,000.00**

Head: - Special Heads (R/S Waste Management Agency)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012

Grand Total:			

2013	**Grand Total:**	**3,000,000,000.00**
2012	**Grand Total:**	**1,500,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**1,135,000,000.00**

Rivers State Government

R/S Water Services Regulatory Commission

2013 Budget

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**0.00**	**50,000,000.00**	**0.00**
Main Capital:			
Miscellaneous Capital Items			
Special Heads			
Grand Total:	**0.00**	**50,000,000.00**	**0.00**

Head: 467000000000 - General Administration (R/S Water Services Regulatory Commission)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467200520001	Setting up of the Commission - Office, Vehicles and equipment, personel cost, overhead cost etc	0.00	50,000,000.00	0.00
	General Administration Total:		**0.00**	**50,000,000.00**	**0.00**
	Grand Total:		**0.00**	**50,000,000.00**	**0.00**

Head: - Main Capital (R/S Water Services Regulatory Commission)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - Miscellaneous Capital Items (R/S Water Services Regulatory Commission)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

Head: - Special Heads (R/S Water Services Regulatory Commission)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**50,000,000.00**
2012	**Grand Total:**	**0.00**
Cost Plan Allocation (2013 - 2016) Total		**0.00**

Rivers State Government

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

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	189,000,000.00	63,000,000.00	538,332,072.00
Main Capital:	0.00	22,200,000.00	129,150,000.00
Miscellaneous Capital Items	0.00	14,800,000.00	132,517,928.00
Special Heads			
Grand Total:	189,000,000.00	100,000,000.00	800,000,000.00

Head: 467000000000 - General Administration (RSSTOWSSA (Rivers State Small Town Water Supply & Sanitation Agency))

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467200220001	Water Operators Partnership(WOP)	0.00	0.00	0.00
	467200220008	Security of Water Facilities in Small Towns	18,000,000.00	6,000,000.00	30,000,000.00
	467200220009	Operation and Maintenance of Stations	3,000,000.00	1,000,000.00	0.00
	467200221006	Provision of internet facilities	3,000,000.00	1,000,000.00	1,700,000.00
	467200222006	Computers/Accessories	3,000,000.00	1,000,000.00	3,800,000.00
	467200221002	PHCN for Head Office Operations	7,500,000.00	2,500,000.00	52,400,000.00
	467200222002	Diesel and Engine Oil for Head Office Operations	36,000,000.00	12,000,000.00	152,282,072.00
	467200221003	Pumps/Accessories	9,000,000.00	3,000,000.00	40,000,000.00
	467200222003	Storage Tanks	3,000,000.00	1,000,000.00	10,000,000.00
	467200223003	Generators	12,000,000.00	4,000,000.00	13,200,000.00
	467200224003	Boreholes	12,000,000.00	4,000,000.00	1,800,000.00
	467200225003	Pipelines	15,000,000.00	5,000,000.00	18,000,000.00
	467200226003	Misc. Spare parts	3,000,000.00	1,000,000.00	40,000,000.00
	467200221004	Coveralls fitted with RSSTOWA emblem	3,750,000.00	1,250,000.00	0.00
	467200222004	Safety helmets	0.00	0.00	0.00
	467200223004	Safety boots with steel toe	3,750,000.00	1,250,000.00	0.00
	467200224004	Hand gloves	0.00	0.00	0.00
	467200225004	Safety goggles	0.00	0.00	0.00
	467200226004	Ear muffs	0.00	0.00	0.00
	467200227004	Fire extinguishers	0.00	0.00	1,050,000.00

Head: 467000000000 - General Administration (RSSTOWSSA (Rivers State Small Town Water Supply & Sanitation Agency))

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration	467200228004	Sanitation tools	0.00	0.00	1,800,000.00
	467200221005	50kg sodium carbonate	15,000,000.00	5,000,000.00	36,000,000.00
	467200222005	45kg calcium hypochlorite	27,000,000.00	9,000,000.00	23,000,000.00
	467200223005	Reagents for water quality tests and kits	7,500,000.00	2,500,000.00	5,000,000.00
	467200221007	ISO, TQM, Technical Maintenance Systems, Custom Service	7,500,000.00	2,500,000.00	15,000,000.00
	467200223002	PHCN (Rural Stations)	0.00	0.00	24,300,000.00
	467200227003	Facilities (40 Stations)	0.00	0.00	20,000,000.00
	467200224005	Laboratory Equipments	0.00	0.00	4,300,000.00
	467200225005	Maintenance of Dozing Pumps, Mixer Pumps and Solution Tanks	0.00	0.00	4,600,000.00
	467200226005	Washing and Disinfection of Aerator, Overhead Tanks and Ground Level tanks, Provide for Safety Wares (Chlorine Marsk and Breathing Apparatus)	0.00	0.00	2,100,000.00
	467200220010	Consultancy Services for O & M PH Stations: -Hiring of Consultants	0.00	0.00	38,000,000.00
	General Administration Total:		**189,000,000.00**	**63,000,000.00**	**538,332,072.00**
	Grand Total:		**189,000,000.00**	**63,000,000.00**	**538,332,072.00**

Head: 462000000000 - Main Capital (RSSTOWSSA (Rivers State Small Town Water Supply & Sanitation Agency))

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	462000100001	REHABILITATION WORKS ON PUMPING STATIONS	0.00	0.00	0.00
	462000110001	Rehabilitation of Tanks	0.00	9,000,000.00	0.00
	462000120001	Borehole/Installation	0.00	2,500,000.00	0.00
	462000130001	Service Quarters	0.00	1,200,000.00	0.00
	462000140001	Fence	0.00	1,500,000.00	0.00
	462000150001	Pipelines	0.00	3,000,000.00	0.00
	462000160001	Generator Houses	0.00	1,000,000.00	0.00
	462000170001	Generator Sets	0.00	3,000,000.00	0.00
	462000180001	Security Gate Houses	0.00	500,000.00	0.00
	462000190001	Sanitatiion	0.00	500,000.00	0.00
	462000011002	EIB Counter Part Funding	0.00	0.00	29,679,000.00

Head: 462000000000 - Main Capital

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

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	462000012002	Maintenance of Pumps	0.00	0.00	18,921,000.00
	462000013002	Facility Maintenance	0.00	0.00	20,550,000.00
	462000011003	Andoni(Ataba)	0.00	0.00	4,000,000.00
	462000012003	Degema	0.00	0.00	5,000,000.00
	462000013003	Ubima	0.00	0.00	3,000,000.00
	462000014003	Nchia	0.00	0.00	5,500,000.00
	462000015003	Omoku	0.00	0.00	12,000,000.00
	462000016003	Okrika Island	0.00	0.00	4,500,000.00
	462000017003	Okrika Mainland	0.00	0.00	8,000,000.00
	462000011004	Supply of Chemicals and Reagents to 27 Peri-Urban Stations	0.00	0.00	18,000,000.00
	Main Capital Total:		**0.00**	**22,200,000.00**	**129,150,000.00**
	Grand Total:		**0.00**	**22,200,000.00**	**129,150,000.00**

Head: 467100000000 - Miscellaneous Capital Items

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

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467120231001	Metal Shelves, Copier and Printer Accessories	0.00	350,000.00
	467120232001	Purchase of Rug Carpets for seven (7) Offices	0.00	150,000.00
	467120233001	Purchase of Vertical Window Blinds	0.00	100,000.00
	467120234001	Purchase of 1No. Colour Photocopier Machine	0.00	250,000.00
	467120235001	Diesel Pumps	2,700,000.00	3,500,000.00
	467120231002	Purchase of chain blocks for pump mechanics & installers	1,400,000.00	730,000.00
	467120232002	Provide for complete tool box for pump mechs/installers	1,200,000.00	960,000.00
	467120233002	Germin 180S GPS	0.00	3,000,000.00
	467120234002	Valves	0.00	15,000,000.00
	467120235002	Purchase & Installation of 250KVA Generator	1,200,000.00	15,677,928.00
	467120236002	Purchase of 4" Flow Metres	600,000.00	5,700,000.00
	467120237002	Stock and Die	0.00	800,000.00
	467120238002	Pipe trimming machine	0.00	420,000.00

Head: 467100000000 - Miscellaneous Capital Items (RSSTOWSSA (Rivers State Small Town Water Supply & Sanitation Agency))

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467120239002	Provision of Toilets and Office Partitioning	0.00	480,000.00
	467120231004	Lengths of upvc pipes of 16 bar	5,200,000.00	31,400,000.00
	467120232004	UPVC fittings of 16 bar	2,500,000.00	2,000,000.00
	467120231003	Diesel Pumps (Dewatering)	0.00	0.00
	467120232003	Mechanical Vice @78,000	0.00	0.00
	467120231102	Purchase of 2Nos.(100m) Electric Probe @200,000	0.00	200,000.00
	467120233003	Purchase of 3/4" Stainless Pipes for Air Liners	0.00	400,000.00
	467120234003	40Nos. 1"x20ft Stainless Pipes for Air Liners Threaded with Sockets @8,500	0.00	1,220,000.00
	467120235003	50Nos. 4x10ft Stainles Galvanized Riser Pipes @135,000	0.00	6,500,000.00
	467120236003	50Nos. 4x10ft Stainles Pipes @130,000	0.00	6,500,000.00
	467120237003	Drive Coupling Spring for Booster Pump	0.00	1,440,000.00
	467120238003	Turbine Pump Drive Adapter Coupler	0.00	1,200,000.00
	467120239003	Booster Pumps	0.00	3,000,000.00
	467120231005	Supply and Install 50Nos. 30Hp Submersible Pumps	0.00	24,410,000.00
	467120232005	Supply and Install 6Nos. Turbine Pumps	0.00	6,075,000.00
	467120236001	Purchase of 2Hp Split Unit Air-conditioners	0.00	75,000.00
	467120237001	Purchase of 2Nos. (3 in 1) Upholstry Sitter	0.00	480,000.00
	467120238001	Executive Tables and Chairs 2Nos. each	0.00	500,000.00
	Miscellaneous Capital Items Total:		**14,800,000.00**	**132,517,928.00**
	Grand Total:		**14,800,000.00**	**132,517,928.00**

Head: - **Special Heads** (RSSTOWSSA (Rivers State Small Town Water Supply & Sanitation Agency))

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**100,000,000.00**
2012	**Grand Total:**	**800,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**189,000,000.00**

Rivers State Government

Rural Water Supply & Sanitation Agency

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**0.00**	**0.00**	**1,350,000.00**
Main Capital:	**270,000,000.00**	**50,000,000.00**	**90,000,000.00**
Miscellaneous Capital Items	**0.00**	**0.00**	**8,650,000.00**
Special Heads			
Grand Total:	**270,000,000.00**	**50,000,000.00**	**100,000,000.00**

Head: 467000000000 - General Administration **(Rural Water Supply & Sanitation Agency)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467200320001	Installation of Cable TV at Conference Room and HODs offices	0.00	0.00	0.00
	467200320002	Printing of Vehicle Plate Numbers	0.00	0.00	0.00
	467200320003	Quarterly Statkeholders Meetings with 23 LGAs' Policy Makers, Chiefs, Community Leaders, Youths and Women Groups on WASJH issues in 23 LGAs.	0.00	0.00	1,350,000.00
	General Administration Total:		**0.00**	**0.00**	**1,350,000.00**
	Grand Total:		**0.00**	**0.00**	**1,350,000.00**

Head: 462020000000 - Main Capital **(Rural Water Supply & Sanitation Agency)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	462020010001	Institutional Strenghtening:based on UNICEF Concept notes on RUWASSA,Assesment & Analysis of Strength and Gas with Capacity Building of staff of 24 WASH Institutions (RUWASSA) and 23 LGA WASH Departments	57,000,000.00	7,010,000.00	17,010,000.00
	462020010002	RURAL WATER SUPPLY	0.00	0.00	0.00
	462020011002	SPECIAL NEIGHBOURHOOD MINI-SCHEMES FOR 10 ISOLATED COASTAL AND HINTERLAND COMMUNITIES @ N2,492,642 PER WATER SUPPLY SCHEME	32,000,000.00	4,000,000.00	12,000,000.00
	462020012002	Emergency Preparedness and Response Plans(EPRP) @ N22,185,126.40	32,000,000.00	4,000,000.00	10,000,000.00

Head: 462020000000 - Main Capital (Rural Water Supply & Sanitation Agency)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	462020013002	Training and Manpower resources development@N9,814,873.60	32,000,000.00	4,000,000.00	10,000,000.00
	462020010003	SANITATION DEPARTMENT	0.00	0.00	0.00
	462020011003	CONSTRUCTION OF 10Nos.Ecosan Sanitation facilities in 5 Communities @ N900,000.00 (2Nos. of Sanitation facilities per Community)	27,000,000.00	9,000,000.00	9,000,000.00
	462020010004	COMMUNITY MOBILIZATION,HEALTH AND HYGINE EDUCATION AND PROMOTION	0.00	0.00	0.00
	462020011004	Community mobilization,Health and Hygene Education Promotion	16,000,000.00	5,000,000.00	5,000,000.00
	462020012004	Advocacy on Community-led Total Sanitation (CLTS) in 3 LGAs of Eleme,Khana and Andoni @ N18,262,627.20m each	14,000,000.00	3,000,000.00	5,000,000.00
	462020013004	Hygene and Sanitation Promotion in 3 wash Department of Eleme,Khana and Andoni LGAs @ N1,912,457.60 each	14,000,000.00	2,000,000.00	4,000,000.00
	462020014004	Training and Establishment of School Health Clubs in 3 LGAs of Eleme,Khana and Andoni N1,912,457.60 each	14,000,000.00	2,000,000.00	5,000,000.00
	462020015004	Training and Establishment of Volunteer of health Promotion offices in 3 LGAs of Eleme,Khana and Adoni @ N1,912,457.602	14,000,000.00	2,000,000.00	5,000,000.00
	462020010005	PLANNING,MONITORING AND EVALUATION ON WASH ISSUES/FACILITIES	0.00	0.00	0.00
	462020011005	Quarterly Monitoring and Evaluation of LGA wash programmes in 23 LGAs @ N350,000 each	12,000,000.00	4,000,000.00	4,000,000.00
	462020010006	GOVERNMENT COUNTERPART FUNDING	6,000,000.00	3,990,000.00	3,990,000.00
	Main Capital Total:		**270,000,000.00**	**50,000,000.00**	**90,000,000.00**
	Grand Total:		**270,000,000.00**	**50,000,000.00**	**90,000,000.00**

Head: 467100000000 - Miscellaneous Capital Items (Rural Water Supply & Sanitation Agency)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467120330001	Purchase of 1 No. Toyota Hilux Project Vehicles (Automatic Transmission) @ N5.2	0.00	5,200,000.00
	467120330002	Purchase of 1 Toyota Camry 3.5Ltr (Auto, V6 Petrol for PM	0.00	0.00
	467120330003	Purchase of 2 Desktop computers for Accounts and Admin.	0.00	400,000.00
	467120330004	Furniture & Fittings	0.00	2,000,000.00
	467120330005	Purchase of 7 Nos. Laptop Computers for 7 HODs and filed staff	0.00	1,050,000.00

Miscellaneous Capital Items	**Miscellaneous Capital Items Total:**	**0.00**	**8,650,000.00**
	Grand Total:	**0.00**	**8,650,000.00**

Head: - **Special Heads** **(Rural Water Supply & Sanitation Agency)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**50,000,000.00**
2012	**Grand Total:**	**100,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**270,000,000.00**

Rivers State Government

Directorate of Co-operative Development

2013 Budget

Wednesday, February 27, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:			
Miscellaneous Capital Items	0.00	0.00	2,000,000.00
Special Heads			
Grand Total:	0.00	0.00	2,000,000.00

Head: - **General Administration** (Directorate of Co-operative Development)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Main Capital** (Directorate of Co-operative Development)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - **Miscellaneous Capital Items** (Directorate of Co-operative Development)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467104230001	Purchase of 5 Nos. Toyota Hiace Hummer Bus @N4.5m	0.00	0.00
	467104230002	Desktop HP Branched PC	0.00	400,000.00
	467104230003	Fridges(Table Top)	0.00	160,000.00
	467104230004	Screen Projector	0.00	50,000.00
	467104230005	Camcorder	0.00	200,000.00
	467104230006	Television Set (Plasma)(2)	0.00	300,000.00
	467104230007	Laptop HP Branded PC	0.00	300,000.00
	467104230008	Generator	0.00	590,000.00
	Miscellaneous Capital Items Total:		**0.00**	**2,000,000.00**
	Grand Total:		**0.00**	**2,000,000.00**

Head: - **Special Heads** **(Directorate of Co-operative Development)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	Grand Total:	0.00
2012	Grand Total:	2,000,000.00
	Cost Plan Allocation (2013 - 2016) Total	0.00

Rivers State Government

Fisheries

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:	2,090,000,000.00	1,700,000,000.00	70,000,000.00
Miscellaneous Capital Items			
Special Heads			
Grand Total:	2,090,000,000.00	1,700,000,000.00	70,000,000.00

Head: - **General Administration** **(Fisheries)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 453000000000 - **Main Capital** **(Fisheries)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	453000010001	Completion Of Fish Farm Projects (Buguma, Andoni, Opobo And Obima)	1,900,000,000.00	1,650,000,000.00	0.00
	453000010002	ECOWAS Accelated Counter Part Funding (Artisanal / Aqua Culture)	0.00	0.00	50,000,000.00
	453000010003	Artisanal Fish Processing/ Preservation Facilities (Public Private Sector Partnership)	190,000,000.00	50,000,000.00	0.00
	453000010004	Development Of Capture Fisheries	0.00	0.00	15,000,000.00
	453000010005	(a) Assistance to fisheefolk from value addition	0.00	0.00	5,000,000.00
	453000010005	(a) Assistance to fisheefolk from value addition	0.00	0.00	0.00
	453000011005	(b) Assitance to 200 Fishermen	0.00	0.00	0.00
	453000012005	(c) Input distribution to fishing cooporative in 23 LGAs	0.00	0.00	0.00
	453000013005	(d) ECOWAS counterpart Fund for fish production	0.00	0.00	0.00
	Main Capital Total:		**2,090,000,000.00**	**1,700,000,000.00**	**70,000,000.00**
	Grand Total:		**2,090,000,000.00**	**1,700,000,000.00**	**70,000,000.00**

Head: - **Miscellaneous Capital Items** **(Fisheries)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

Head: - **Special Heads** **(Fisheries)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	Grand Total:	1,700,000,000.00
2012	Grand Total:	70,000,000.00
	Cost Plan Allocation (2013 - 2016) Total	2,090,000,000.00

Rivers State Government

Forestry

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:	80,000,000.00	20,000,000.00	10,000,000.00
Miscellaneous Capital Items			
Special Heads			
Grand Total:	80,000,000.00	20,000,000.00	10,000,000.00

Head: - **General Administration** **(Forestry)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 452000000000 - **Main Capital** **(Forestry)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	452000010001	Forest Resources Survey / Study	80,000,000.00	20,000,000.00	10,000,000.00
	452000010002	Wildlife Conservation And Management (Andoni / Elephant Game Reserve - Agro - Tourism)	0.00	0.00	0.00
	452000010003	Launching Of Forest Action Programme For Climate Change (STATE, UNDP, NDDC Ecological Fund Counterpart Funding) And Other Stake Holders	0.00	0.00	0.00
	452000010004	Degraded Mangrove Land Development Control Of Invasive, Water Hyacinth, Nypa Palm, etc.	0.00	0.00	0.00
	452000010005	Soil Conservation And Environmental Urban / Semi Urban Forestry	0.00	0.00	0.00
	452000010006	Timber And Fruit Tree Development	0.00	0.00	0.00
	Main Capital Total:		**80,000,000.00**	**20,000,000.00**	**10,000,000.00**
	Grand Total:		**80,000,000.00**	**20,000,000.00**	**10,000,000.00**

Head: - **Miscellaneous Capital Items** **(Forestry)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012

	Grand Total:		

Head: - **Special Heads** **(Forestry)**

Classification Code & Type	**Provision**			
	Account No	**Account Name**	**2013**	**2012**
	Grand Total:			

2013	**Grand Total:**	**20,000,000.00**
2012	**Grand Total:**	**10,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**80,000,000.00**

Rivers State Government
Livestock/Vertinary Service
2013 Budget

Monday, February 25, 2013
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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:	100,000,000.00	25,000,000.00	95,000,000.00
Miscellaneous Capital Items			
Special Heads			
Grand Total:	100,000,000.00	25,000,000.00	95,000,000.00

Head: - **General Administration** (Livestock/Vertinary Service)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 451000000000 - **Main Capital** (Livestock/Vertinary Service)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	451000010001	Provision Of Veterinary Clinic Rumuodomanya	0.00	0.00	50,000,000.00
	451000010002	Animal Disease Control Post- (Oyigbo, Omerelu, Mbiama And Opuoko)	0.00	0.00	0.00
	451000010003	Provision Of Meat Inspection Faculties, Equipment And Transportation	60,000,000.00	15,000,000.00	15,000,000.00
	451000010004	Control Of Trans-Boundary Animal Diseases (TAD)	0.00	0.00	0.00
	451000010005	Development Of 3 Abattoirs At Atali, Omoku And Bori (Under Public Private Partnership)	0.00	0.00	0.00
	451000010006	Control Of Zoonotic Diseases (Rabies, Tuberculosis, Brucellosis)	0.00	0.00	5,000,000.00
	451000010007	Avian Influenza (Prevention And Control) PPP	0.00	0.00	5,000,000.00
	451000010008	Fencing Of Veterinary Clinics At Ahoada, Bori, Degema, Oyigbo	0.00	0.00	0.00
	451000010009	Rural Poultry Assistance Programme	0.00	0.00	0.00
	451000010010	Provision Of Clinic Laboratory Equipment At Trans-Amadi, Veterinary Clinic, Oginigba	40,000,000.00	10,000,000.00	5,000,000.00
	451000010011	Critical Mass HIV/AIDS Desk Office	0.00	0.00	0.00

Head: 451000000000 - Main Capital (Livestock/Vertinary Service)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	451000010012	Rehabilitation of Feedmill/Hatchery Facilities at Elimgbu(Public Private Partnership)	0.00	0.00	15,000,000.00
	Main Capital Total:		**100,000,000.00**	**25,000,000.00**	**95,000,000.00**
	Grand Total:		**100,000,000.00**	**25,000,000.00**	**95,000,000.00**

Head: - Miscellaneous Capital Items (Livestock/Vertinary Service)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

Head: - Special Heads (Livestock/Vertinary Service)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**25,000,000.00**
2012	**Grand Total:**	**95,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**100,000,000.00**

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	522,000,000.00	132,000,000.00	80,000,000.00
Main Capital:	9,065,000,000.00	2,083,000,000.00	2,705,000,000.00
Miscellaneous Capital Items	78,935,000.00	40,000,000.00	40,000,000.00
Special Heads			
Grand Total:	9,665,935,000.00	2,255,000,000.00	2,825,000,000.00

Head: 467000000000 - General Administration (Ministry of Agriculture)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467010120001	Hosting of World Food Day	60,000,000.00	15,000,000.00	10,000,000.00
	467010120002	National Council Of Agriculture	20,000,000.00	5,000,000.00	10,000,000.00
	467010120003	Traveling (Internal & External)	120,000,000.00	30,000,000.00	25,000,000.00
	467010120004	Public Enlightenment on Agricultural Matters	40,000,000.00	10,000,000.00	10,000,000.00
	467010120005	Seminars And Workshops	200,000,000.00	50,000,000.00	15,000,000.00
	467010120006	Hosting Of Conference Of Directors Of Agric In The Federation	0.00	0.00	0.00
	467010120007	Launching Of Farming Season	80,000,000.00	20,000,000.00	10,000,000.00
	467010120008	Renovation/Furnishing Of Ministry Of Agriculture Store	2,000,000.00	2,000,000.00	0.00
	General Administration Total:		**522,000,000.00**	**132,000,000.00**	**80,000,000.00**
Grand Total:			**522,000,000.00**	**132,000,000.00**	**80,000,000.00**

Head: 450000000000 - Main Capital (Ministry of Agriculture)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	450000010001	Banana Plantation	3,000,000,000.00	1,288,000,000.00	1,000,000,000.00
	450000010002	Development of Rice farms in the State	400,000,000.00	100,000,000.00	0.00
	450000010003	Oil Palm Development Project	4,000,000,000.00	100,000,000.00	1,375,000,000.00
	450000010004	Rubber Development Project	40,000,000.00	10,000,000.00	0.00
	450000010005	Establishment Of redemption Centres For GES	260,000,000.00	65,000,000.00	0.00

Head: 450000000000 - Main Capital (Ministry of Agriculture)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	450000010006	Specialized Agric. Equipment Spare Parts/Accessories, Slasher, Buildozer	125,000,000.00	60,000,000.00	0.00
	450000010007	Recovery/Protection Of Agricultural Farm Lands In The 23 LGAs	600,000,000.00	300,000,000.00	0.00
	450000010008	Research And Training	160,000,000.00	40,000,000.00	0.00
	450000010009	Agricultural Development Program (ADP) Counter Part Funding (FADAMA III, CBNRMP, NPFS, Root And Tuber)	400,000,000.00	100,000,000.00	100,000,000.00
	450000010010	Agricultural Census And Market Survey Of Commodities/Industries	20,000,000.00	5,000,000.00	10,000,000.00
	450000010011	ADP Service Programmes	60,000,000.00	15,000,000.00	60,000,000.00
	450000010012	Demonstration Farms For Seed Multiplication (Cassava, Cowpea, Yam, And Maize)	0.00	0.00	0.00
	450000010013	Accelerated Cassava Production Scheme	0.00	0.00	0.00
	450000010014	PEST Management	0.00	0.00	0.00
	450000010015	Agricultural Land Development (Soil Survey, Mapping And Laboratory Test)	0.00	0.00	0.00
	450000010016	Statistics, Planning, Monitoring And Evaluation Of All Agric Programmes	0.00	0.00	10,000,000.00
	450000010017	Agricultural, Information & Library Service And Agrometoerology	0.00	0.00	0.00
	450000010018	Equiping Of Engineering Workshop At Rumuodomanya	0.00	0.00	20,000,000.00
	450000010019	Protection Of School-To-Land Farm Lands And Assets	0.00	0.00	0.00
	450000010020	Farmers Registration Programme	0.00	0.00	0.00
	450000010021	Renovation of Fertilizer Warehouses at Rumuodumanya, Ahoada, Bori, Degema.	0.00	0.00	30,000,000.00
	450000010022	Human Resources Development(Capacity Building)	0.00	0.00	20,000,000.00
	450000010023	Fencing of Ministry of Agriculture Rumuodumanya properties	0.00	0.00	80,000,000.00
	Main Capital Total:		**9,065,000,000.00**	**2,083,000,000.00**	**2,705,000,000.00**
	Grand Total:		**9,065,000,000.00**	**2,083,000,000.00**	**2,705,000,000.00**

Head: 467100000000 - Miscellaneous Capital Items (Ministry of Agriculture)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467111030001	Purchase of Furniture & Equipment	0.00	0.00

Head: 467100000000 - Miscellaneous Capital Items (Ministry of Agriculture)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467111030002	Establishment of ICT Centre(Furnishing, Computers/Accessories, Projector/Screen, Public Address System, etc)	5,000,000.00	5,000,000.00
	467111030003	Purchase Of Two (2) Double Cabin -4 Wheel Drive @ N7.5M Each (Project Supervision)	0.00	0.00
	467111030004	Purchase of one (1) 18 seater bus @ N10m	10,000,000.00	0.00
	467111030005	Furnishing of Conference room/Director's office	5,000,000.00	5,000,000.00
	467111030006	Purchase of 5 photocopiers	0.00	0.00
	467111030007	Consultancy service	0.00	0.00
	467111030008	Purchase/Installation of 15 air conditioners (Split unit) @ N60,000 each	0.00	0.00
	467111030009	Purchase of 35 standing fans @ N11,000 each	0.00	0.00
	467111030010	Purchase of 10 Refidgerators @ N45,000 each	0.00	0.00
	467111030011	Purchase of 10 Coloured TV sets (flat screen) @ N50,000 each	0.00	0.00
	467111030012	Purchase of one Land clearing equipment	20,000,000.00	0.00
	467111030013	Purchase of one (1) Toyota Hiace Bus	0.00	10,000,000.00
	467111030014	Purchase of Vehicles for Executive officers	0.00	20,000,000.00
	Miscellaneous Capital Items Total:		**40,000,000.00**	**40,000,000.00**
	Grand Total:		**40,000,000.00**	**40,000,000.00**

Head: - **Special Heads** (Ministry of Agriculture)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**2,255,000,000.00**
2012	**Grand Total:**	**2,825,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**9,665,935,000.00**

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**0.00**	**0.00**	**137,700,000.00**
Main Capital:	**0.00**	**400,000,000.00**	**290,000,000.00**
Miscellaneous Capital Items	**0.00**	**0.00**	**22,300,000.00**
Special Heads			
Grand Total:	**0.00**	**400,000,000.00**	**450,000,000.00**

Head: 467000000000 - General Administration (Ministry of Commerce & Industry)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467040120001	Revenue Drive in the State(23 LGA)	0.00	0.00	25,500,000.00
	467040120002	Enumeration and Building of DataBase - Business Premises in the State	0.00	0.00	2,200,000.00
	467040120003	Instrial Survey of the State	0.00	0.00	2,000,000.00
	467040120004	In-Service Training of SME Staff on Micro Credit Administration	0.00	0.00	2,000,000.00
	467040120005	Staffv Training & Field Conference	0.00	0.00	3,000,000.00
	467040120006	Capacity Building & Manpower Development for Ministry Staff	0.00	0.00	3,000,000.00
	467040120007	Establishment of an Integrated Small cottage Industries Park	0.00	0.00	100,000,000.00
	General Administration Total:		**0.00**	**0.00**	**137,700,000.00**
Grand Total:			**0.00**	**0.00**	**137,700,000.00**

Head: 454000000000 - Main Capital (Ministry of Commerce & Industry)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	454040110001	Annual Conference of National Council on Co-operative Affairs	0.00	3,000,000.00	0.00
	454040110002	National Council on Trade and Investment	0.00	5,000,000.00	0.00
	454040110003	Capacity Building Manpower Development for Ministry Staff	0.00	12,000,000.00	0.00

Head: 454000000000 - Main Capital (Ministry of Commerce & Industry)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	455000011001	Port Harcourt Domestic Fair Staged/Organised by Min. of Commerce and Industry	0.00	0.00	3,000,000.00
	455000012001	Port Harcourt International Trade Fairs Participation Port Harcourt 4,000,000	0.00	0.00	4,000,000.00
	455000010002	Establishment of the Port Harcourt Discount Market	0.00	0.00	235,000,000.00
	455000010003	Registration of Business Places	0.00	115,000,000.00	0.00
	455000010004	Yellow Pages Directory	0.00	30,000,000.00	0.00
	455000010005	Quarterly Business Roundtable With the Governor	0.00	80,000,000.00	0.00
	455000010006	Easter/Christmas Discourt Market	0.00	70,000,000.00	0.00
	455000010007	Implementation of Weight and Measures Policy	0.00	30,000,000.00	0.00
	455000010008	Reform of Produce Department	0.00	15,000,000.00	0.00
	455000010009	Issuance of Operating Permit	0.00	20,000,000.00	0.00
	455000010010	SME Trade Exihibition and other Technologist Investment	0.00	0.00	0.00
	455000010011	Reform of Co-operative Department	0.00	20,000,000.00	0.00
	455000010012	Oil and Gas Exihibition	0.00	0.00	5,000,000.00
	455000010013	Printing of Rivers State Investment Guide	0.00	0.00	3,000,000.00
	455000010014	Rivers State Investment Commission	0.00	0.00	40,000,000.00
	Main Capital Total:		**0.00**	**400,000,000.00**	**290,000,000.00**
	Grand Total:		**0.00**	**400,000,000.00**	**290,000,000.00**

Head: 467100000000 - Miscellaneous Capital Items (Ministry of Commerce & Industry)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467140130001	Standardization of Project from the Cottage Industry	0.00	0.00
	467140130002	Purchase of 1 Toyota Corolla for Perm. Sec	0.00	0.00
	467140130003	Purchaseof 5 Computer Sets and Accessories @ N400,000 each	0.00	4,500,000.00
	467140130004	Purchase of 12 Coloured TV Sets @ N50,000 each	0.00	0.00
	467140130005	Purchase of Official Uniforms for Security Gaurds, Drivers, Messengers & Cleaners	0.00	0.00
	467140130006	Purchase of 3 Nos. 18 Seater Toyota Hiace Bus	0.00	0.00
	467140130007	Purchase of 20 Standing Fans @ N5,000 each	0.00	0.00
	467140130008	Purchase of 2 Desktop Computers and 9 Laptops and Accessories	0.00	0.00

Head: 467100000000 - Miscellaneous Capital Items (Ministry of Commerce & Industry)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467140130009	Purchase of Office Furnitures and Equipments	0.00	15,000,000.00
	467140130010	Purchase of uniforms for Produce Inspection	0.00	0.00
	467140130011	Purchase of 2 units of Photocopying machine @ N500,000 each	0.00	0.00
	467140130012	Purchase of 1 Toyota High Lander Jeep for Perm. Sec.	0.00	0.00
	467140130013	Purchase of 4 Toyota Hilux (SUV)	0.00	0.00
	467140130014	Purchase of 4 Toyota Corolla for HODs	0.00	0.00
	467140130015	Purchase of 10 Refrigerators @ N50,000 each	0.00	0.00
	467140130016	Purchase of 1 LCD Flat Screen TV Set	0.00	0.00
	467140130017	Purchase of Metal Carbinet for Library	0.00	0.00
	467140130018	Purchase of metal Shelves for Archive	0.00	0.00
	467140130019	Purchase of 2 Lawn Mowers	0.00	0.00
	467140130020	Purchase of Conference Tables and Chairs	0.00	2,800,000.00
	Miscellaneous Capital Items Total:		**0.00**	**22,300,000.00**
	Grand Total:		**0.00**	**22,300,000.00**

Head: - Special Heads (Ministry of Commerce & Industry)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**400,000,000.00**
2012	**Grand Total:**	**450,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**0.00**

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**464,000,000.00**	**91,000,000.00**	**120,000,000.00**
Main Capital:	**160,000,000.00**	**40,000,000.00**	**40,000,000.00**
Miscellaneous Capital Items	**0.00**	**29,000,000.00**	**0.00**
Special Heads			
Grand Total:	**624,000,000.00**	**160,000,000.00**	**160,000,000.00**

Head: 467000000000 - General Administration **(Ministry Of Energy And Natural Resources)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467020220001	Running of 2 SPV's (Refinery & Gas)	60,000,000.00	15,000,000.00	0.00
	467020220002	Equipment and Vehicles (Monitoring & Revenue Drive)	0.00	0.00	0.00
	467020220003	World Energy Cities Partnership AGM	60,000,000.00	15,000,000.00	18,000,000.00
	467020220004	Seminars/Workshops/Continuing Professional Training	80,000,000.00	10,000,000.00	10,000,000.00
	467020220005	Statistical Data Collection/Analysis	12,000,000.00	3,000,000.00	0.00
	467020221006	Energy Policy/Bill Activities including Natural Resources in R/S	8,000,000.00	2,000,000.00	5,000,000.00
	467020222006	Rivers State Magazine on Energy and Natural Resources	100,000,000.00	10,000,000.00	0.00
	467020220007	Publication of Oil and Gas directory in Rivers State	0.00	0.00	0.00
	467020220008	Natural Reources identification and mapping in the 23 LGAs of Rivers State	0.00	0.00	0.00
	467020220009	Celebration of Civil Servants Week	2,000,000.00	500,000.00	2,000,000.00
	467020220010	Computerization of Ministry of Energy and Natural Resources	0.00	0.00	0.00
	467020220011	Natural Resources Awareness Campaign in Rivers State	0.00	0.00	0.00
	467020220012	Peteroleum Products Monitoring Committee	0.00	0.00	40,000,000.00
	467020220013	Establishment of Data Bank on Energy and Natural Resources in Rivers State.	0.00	0.00	5,000,000.00
	467020220014	Committee/Consultancy	12,000,000.00	3,000,000.00	5,000,000.00
	467020220015	Community Enlightenment Campaign in 23 LGAs on Conflict Resolution between Oil Companies and Host Communities in the State	10,000,000.00	2,500,000.00	0.00
	467020220016	Compulsory and Continuing Professional Training	0.00	10,000,000.00	0.00

Head: 467000000000 - General Administration (Ministry Of Energy And Natural Resources)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration	467020220017	Energy Conference (OTC, etc)	60,000,000.00	10,000,000.00	20,000,000.00
	467020220018	Annual Oil & Gas Conference, Abuja	60,000,000.00	10,000,000.00	10,000,000.00
	467020220019	Manpower Development Programme & Scholarship with Stratman Consultancy.	0.00	0.00	5,000,000.00
	467020220020	Port Harcourt International Oil and Gas Summit	0.00	0.00	0.00
	General Administration Total:		**464,000,000.00**	**91,000,000.00**	**120,000,000.00**
	Grand Total:		**464,000,000.00**	**91,000,000.00**	**120,000,000.00**

Head: 457020000000 - Main Capital (Ministry Of Energy And Natural Resources)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	457020010001	Rivers State Refinery	60,000,000.00	15,000,000.00	10,000,000.00
	457020010002	Petrochemical Project	20,000,000.00	5,000,000.00	0.00
	457020010003	LPG Project	20,000,000.00	5,000,000.00	0.00
	457020010004	Floating LNG	20,000,000.00	5,000,000.00	0.00
	457020010005	Ceramic Village	0.00	0.00	0.00
	457020010006	Repairs/Maintainance of Natural Gas Pipelines (10m meter 4" schedule 40)	0.00	0.00	10,000,000.00
	457020010007	Installation of New Gas Pipeline Counterpart Funding Activies with Shell and Oando	40,000,000.00	10,000,000.00	20,000,000.00
	457020010008	Development of other Energy sources (Solar,Wind,Biomas,Ocean,Hydro)	0.00	0.00	0.00
	457020010009	Processing of solid minerals and other natural resources in Rivers State	0.00	0.00	0.00
	457020010010	Petroleum Products/solid minerals and nutural resource Analysis Laboratory	0.00	0.00	0.00
	457020010011	Rehabilitation of rivering filling station at Bonny and Ngo	0.00	0.00	0.00
	Main Capital Total:		**160,000,000.00**	**40,000,000.00**	**40,000,000.00**
	Grand Total:		**160,000,000.00**	**40,000,000.00**	**40,000,000.00**

Head: 467100000000 - Miscellaneous Capital Items (Ministry Of Energy And Natural Resources)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467020230001	Purchase of Office Furniture	0.00	0.00
	467020230002	Purchase of Technical Equipment	1,000,000.00	0.00
	467020230003	Purchase of 4 Toyota Corolla @ N3,6m	0.00	0.00
	467020230004	Purchase of 4 Toyota Hilux Car @ N5m	20,000,000.00	0.00
	467020230005	Purchase of 1 Honda Pilot (2012 Model) @ N12m	0.00	0.00
	467020230006	Purchase of 1 Toyota Hiace 18 Seater Bus @ N8m	8,000,000.00	0.00
	467020230007	Purchase of Fire and Rats Proof Cabinets/Safes	0.00	0.00
	467020230008	Purchase of Basic Books of Accounts/Others	0.00	0.00
	467020230009	Purchase of Desktop Computers/Laptop and Accessories 10 nos @ N200,000	0.00	0.00
	Miscellaneous Capital Items Total:		**29,000,000.00**	**0.00**
	Grand Total:		**29,000,000.00**	**0.00**

Head: - Special Heads (Ministry Of Energy And Natural Resources)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**160,000,000.00**
2012	**Grand Total:**	**160,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**624,000,000.00**

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:	276,394,379,990.00	15,000,000,000.00	25,000,000,000.00
Miscellaneous Capital Items	0.00	0.00	0.00
Special Heads			
Grand Total:	276,394,379,990.00	15,000,000,000.00	25,000,000,000.00

Head: - **General Administration** **(Ministry of Power)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 456000000000 - **Main Capital** **(Ministry of Power)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	456000010001	Maintenance of Gas Turbine Power Plants, Eleme, Trans-Amadi and Omoku	5,880,000,000.00	0.00	0.00
	456000010002	Maintenance of 11KV/33KV and 132KV Double Circle Transmission Lines	0.00	100,000,000.00	0.00
	456000011003	Construction of Transmission Line from Abalama-Rumuolumeni 132KVA 2X60MVA Injection Sub-Station	6,000,000,000.00	2,000,000,000.00	0.00
	456000012003	Construction of 5 Inject Sub-Stations at various locations (1x15MVA) 33/11KV	0.00	0.00	0.00
	456000010004	28Nos. Injection Substations/33 & 11KV OHL, 280 Distribution Transformers & TDN, Rumuosi Transmission Substation (EPC), Abalama-Rumuolumeni 17KM 132KV TL, Afam-Onne 27KM 132KV TL, Project Management/Load Flow Studies and Consultantcy	5,000,000,000.00	2,500,000,000.00	0.00
	456000010005	Payment of Gas Supply to eleme, Trans-Amadi, Omoku and Afam Power @N50m x 3 monthly	3,500,000,000.00	0.00	0.00
	456000011006	Payment of Gas supply to Trans-Amadi, Omoku and Afam I GTS	6,000,000,000.00	0.00	2,000,000,000.00
	456000012006	Metering unit for Gas supply to Trans-Amadi, Omoku, Eleme and Afam Gas Turbine	450,000.00	0.00	150,000,000.00

Head: 456000000000 - Main Capital **(Ministry of Power)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	456000010007	Procurement of Nos. Double Axile Heavy Duty MARC Self Loading Truck with 10 tons	462,000,000.00	0.00	0.00
	456000011003	28 Nos. injection substations /33 & 11KV OHL	5,000,000,000.00	0.00	0.00
	456000012003	280 Distribution Transformers & TDN	7,000,000,000.00	0.00	15,000,000,000.00
	456000013003	Rumuosi Transmission Substation (EPC)	5,000,000,000.00	0.00	0.00
	456000014003	Maintenance of 11KV/33KV and 132 Double Circuit Transmission Lines	10,000,000,000.00	0.00	0.00
	456000015003	Afam-Onne 27km 132KV TL	13,900,000,000.00	0.00	0.00
	456000016003	Project Management/Load flow Studies and Consultancy	6,414,649,875.00	0.00	0.00
	456000071003	Construction of Rumuosi Transmission Sub-Station	1,500,000,000.00	0.00	0.00
	456000011008	1x2000KVA CAT Proof Gen. for Podium & Installation	600,000,000.00	0.00	0.00
	456000012008	Maintenance of Gen. Set for Government Functions	150,000,000.00	0.00	50,000,000.00
	456000010009	Construction of New Afam 180MW GTS, Phase II	27,788,080,240.00	1,500,000,000.00	0.00
	456000012009	Associated Transmission Line for Afam Phase II (27km, 132kv) - Afam to Onne	0.00	0.00	0.00
	456000011009	Construction of 6 injection Sub-stations at various locations (6x15MVA) 33/11KV	9,000,000,000.00	0.00	1,000,000,000.00
	456000012009	Construction of 3x25MW at Eleme Power Station	15,000,000,000.00	0.00	0.00
	456000013009	2x2000KVA CAT Proof Gen. for Podium	1,200,000,000.00	0.00	0.00
	456000014009	3x110KVA Mobile Set for Government Function	0.00	0.00	0.00
	456000015009	Maintenance H.T. and L.T. Installation/Intervention for a more stable power supply	0.00	0.00	0.00
	456000016009	Instalation of relief distribution transformers	3,000,000,000.00	0.00	0.00
	456000010010	Construction of 6 Injection Substations at various Location (6 x 15MVA) 33/11KV	9,000,000,000.00	0.00	0.00
	456000011011	Replacement of Podium Block risers & relocation/Installation of the control Roms/Panels from underground to surface	3,000,000,000.00	0.00	0.00
	456000012011	Construction of 6 Nos. 500KVA, 11/0.415KV Transformers, Replacement of LB. Panels (9 Nos), Replacement/upgrading of LV risers & construction of 3Nos. Control	2,400,000,000.00	0.00	0.00
	456000013011	Reconstruction of Abana Power Station 33KV Line and Installation of Tripping units up to Government House	600,000,000.00	0.00	0.00
	456000011013	Operation and Maintenance of Power Stations: Trans Amadi, Omoku, and Afam I	4,320,000,000.00	0.00	1,440,000,000.00
	456000012013	Operation and Maintenance of Power Stations: Administrative Maintenance of 3 GTS:	0.00	0.00	0.00

Head: 456000000000 - Main Capital **(Ministry of Power)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	456000013013	Operation and Maintenance of Power Stations: Administrative Maintenance of 3 GTS: Cleaning N90m	0.00	0.00	0.00
	456000014013	Operation and Maintenance of Power Stations: Administrative Maintenance of 3 GTS: Allowances, Accommodation & Incidentals for JTF Security @ N25m per station - N75,000,000	873,000,000.00	0.00	291,000,000.00
	456000015013	Operation and Maintenance of Power Stations: Administrative Maintenance of 3 GTS: Private Security @ 36m per station - N108,000,000	0.00	0.00	0.00
	456000016013	Operation and Maintenance of Power Stations: Technical Training of MOP Staff -	300,000,000.00	0.00	100,000,000.00
	456000017013	Operation and Maintenance of Power Stations: Spares, Tools, Consumables, Inspections & Overhaul	150,000.00	0.00	500,000,000.00
	456000018013	Operation and Maintenance of Power Stations: Enumeration of Power Consumers in PHC and other LGAs.	3,000,000,000.00	0.00	0.00
	456000010012	Reconstruction of the Hon. Commissiner's Official Residence Housing	450,000,000.00	0.00	150,000,000.00
	456000010013	Acqusition of Lands for official Qtrs, for Omoku, Eleme, Afam and Power stations and Construction of Staff Qtrs, for Omoku, PH, Eleme and Afam Power Stations	3,000,000,000.00	0.00	0.00
	456000010014	Rivers State IPP Scheme; Operations & Maintenance of Power Stations:	0.00	0.00	0.00
	456000011014	Trans Amadi, Omuku and Afam 1	0.00	0.00	0.00
	456000012014	Administrative Maintenance of 3 GTS:	1,164,000,000.00	0.00	0.00
	456000013014	Cleaning of N90m	0.00	0.00	0.00
	456000014014	Allowances, Accommodation & Incidentals for JTF Security @ N31m per Station - N93m	0.00	0.00	0.00
	456000015014	Private Security @ N36m per Station - N108,000,000	0.00	0.00	0.00
	456000016014	Technical Training of MOP Staff	400,000,000.00	0.00	0.00
	456000017014	Spares, Tools, Consumables, Inspections & Overhaul	6,000,000,000.00	0.00	0.00
	456000011015	Installation of street light infrastructure in PHC Township and Diobu	3,000,000,000.00	500,000,000.00	1,000,000,000.00
	456000012015	Maintenance of existing Street Lights/Spares	600,000,000.00	100,000,000.00	200,000,000.00
	456000013015	Provision of 3 Hoist Vehicles for Streetlight Maintenance @ N35m	315,000,000.00	0.00	105,000,000.00
	456000014015	Provision of Concrete Armour for Streetlight Poles Protection armour	900,000,000.00	100,000,000.00	300,000,000.00
	456000010016	Construction of Workship at Afam Turbine Station	360,000,000.00	0.00	0.00
	456000010017	Maintenance of H.T and L.T Installation/Intervention for a more Stable Power supply	1,500,000,000.00	0.00	0.00

Head: 456000000000 - Main Capital (Ministry of Power)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	456000011018	Rural Electrification: Construction of TDN (HT & LV Line) in new Communities without any form of Electricity - 406 Communities	0.00	0.00	0.00
	456000012018	Rural Electrification: Extension of Electricity to new Layouts in Communities especially in PHALGA, OBIO/AKPO, GOKANA LGAs and other large Communities in the 23 LGAs 120	30,000,000,000.00	2,000,000,000.00	0.00
	456000010018	Payment of Compensation for Land Acquisition 132KV Transmission line, Injection sub stations, 330/132KV IPP Sub Station at Eleme damaged economic and cash crops, structures etc on land	3,000,000,000.00	400,000,000.00	2,000,000,000.00
	456000010019	Payment of Compensation for Land Acquisition 132KV Transmission line at Afam to Trans-Amadi & Abalama to Rumuolumeni	3,000,000,000.00	0.00	0.00
	456000010020	Workshop Equipment for Omoku, Trans-Amadi, Eleme and Afam @ N150m each	2,250,000,000.00	0.00	0.00
	456000010021	Insurance Premium for Gas Turbine Station @ Trans-Amadi, Elelme and Afam	2,250,000,000.00	0.00	0.00
	456000010022	Survelance of IPP Installation	1,200,000,000.00	100,000,000.00	100,000,000.00
	456000010023	New Afam 18MW Gas Turbine Power Station/Transmission Line at 132KVA	0.00	0.00	0.00
	456000010024	Fencing of Afam Power Station and Plastering	0.00	0.00	0.00
	456000011025	Supply of Desiel at gas Turbine Stations	428,400,000.00	0.00	107,100,000.00
	456000012025	Contribution to Operation and Maintenance	5,184,000,000.00	100,000,000.00	306,900,000.00
	456000011026	Routine Maintenance of 7 Generator Sets, expected/emergency Maintenance and other electrical equipments (Switch Gears, Changeovers, Risers, Outdoor Lightings etc)	450,000,000.00	0.00	150,000,000.00
	456000012026	Maintenance of Street Light Generators and Mobile Gen. Sets	200,000,000.00	0.00	50,000,000.00
	456000013026	Rehabilitation of Water function in Secretariat Complex	600,000,000.00	0.00	0.00
	456000011027	Rockson Engineering Outstanding Works	5,000,000,000.00	0.00	0.00
	456000012027	BPE (Acquisition of Port Harcourt Electricity Distribution Network)	5,000,000,000.00	0.00	0.00
	456000011028	Operation and Maintenance of Power Stations	7,840,000,000.00	0.00	0.00
	456000011029	280 Distribution Transformer and TDN	7,000,000,000.00	0.00	0.00
	456000011030	Rumuosi Transmission Substation (EPC)	5,000,000,000.00	500,000,000.00	0.00
	456000011031	Afam-Onne 27KM 132 KVT/L	13,900,000,000.00	3,000,000,000.00	0.00
	456000011032	Project Management/Land flow studies and consultancy	6,414,649,875.00	200,000,000.00	0.00
	456000011034	Electrical Maintenance of Secretariat Complex	600,000,000.00	400,000,000.00	0.00

Head: 456000000000 - Main Capital (Ministry of Power)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	456000011035	Maintence of existing Lights/Spares	0.00	0.00	0.00
	456000011036	Provision of Concrete Amour to strenthen polesProtection Amour	0.00	0.00	0.00
	456000011037	Rural Electrification Extension of electricity to new layouts in communities especially in Phalga, Obio Akpor, Gokana LGAs and other large communities in the 23 LGAs 120	0.00	0.00	0.00
	456000011038	Construction of Transmission Line from Elelenwo-Rukpokwu	3,500,000,000.00	1,500,000,000.00	0.00
	Main Capital Total:		**276,394,379,990.00**	**15,000,000,000.00**	**25,000,000,000.00**
	Grand Total:		**276,394,379,990.00**	**15,000,000,000.00**	**25,000,000,000.00**

Head: 467100000000 - Miscellaneous Capital Items (Ministry of Power)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467102131001	Purchase of 10 Nos. Exec. writing Desk	0.00	0.00
	467102132001	Purchase of 30 Nos Senior writing Desk	0.00	0.00
	467102133001	Purchase of 50 Nos. Junior writing Desk	0.00	0.00
	467102134001	Purchase of 30 Nos. Armed Chairs	0.00	0.00
	467102135001	Purchase of 50 Nos. Armless Chair	0.00	0.00
	467102130002	Purchase of 10Nos. Computer Units/Accessories with Printers UPS etc. HP, CPU, T20390 at 2.00GHz, RAM 2.00GB, 48 BIT OPS	0.00	0.00
	467102130003	Purchase of 10 Nos. of Samsung Silver Colour Medium Size Refrigerator	0.00	0.00
	467102130004	Purchase of 5 Nos. 4" Rocky Fire Proof Cabinet	0.00	0.00
	467102130005	Purchase of 4 Nos. Hilux Operational Vehicle	0.00	0.00
	467102130006	Purchase of 3 Nos. of Panasonic 2HP Air Conditional Vehicle	0.00	0.00
	467102130007	Purchase of 4 Nos. Pls Sharp Photocopier (SF 2027)	0.00	0.00
	467102130008	Purchase of 4 Nos. Rocky Fire Proof Safe	0.00	0.00
	467102130009	Purchase of FTR Drop Side 10T Truck	0.00	0.00
	467102130010	Purchase of Power delivery Eqquipment for Project Inspection and Monitoring (Hiab Self Loader and trucks)	0.00	0.00
	467102130011	Purchase of Diesel Generating Sets for stop-gap measure, transformers	0.00	0.00
	467102130012	Training and Capacity Building Local and Overseas	0.00	0.00

Head: 467100000000 - Miscellaneous Capital Items (Ministry of Power)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467102130013	Purchase of 8 Nos. Staff Busses for the four Turbine Stations	0.00	0.00
	467102130014	Laptop Computer for Engineering Staff (50x150,000)	0.00	0.00
	Miscellaneous Capital Items Total:		**0.00**	**0.00**
	Grand Total:		**0.00**	**0.00**

Head: - Special Heads (Ministry of Power)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**15,000,000,000.00**
2012	**Grand Total:**	**25,000,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**276,394,379,990.00**

Rivers State Government
Ministry of Transport
2013 Budget

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**34,000,000.00**	**3,000,000.00**	**2,000,000.00**
Main Capital:	**32,030,000,000.00**	**8,480,000,000.00**	**10,485,000,000.00**
Miscellaneous Capital Items	**0.00**	**17,000,000.00**	**13,000,000.00**
Special Heads			
Grand Total:	**32,064,000,000.00**	**8,500,000,000.00**	**10,500,000,000.00**

Head: 467000000000 - General Administration (Ministry of Transport)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467030100001	Monitoring and Enlightenment of drivers/safety awareness campagn at our Jetties	20,000,000.00	3,000,000.00	2,000,000.00
	467030100002	Maintenance/Operational cost of 2 Executive Buses	0.00	0.00	0.00
	467030100003	Renovation of transit goods Shed/Office	6,000,000.00	0.00	0.00
	467030100004	Maintenance/Running Cost Rivline Train/Coaches materials	0.00	0.00	0.00
	467030100005	Provision of Machinery and equipment for Marine Engineering Workshop	0.00	0.00	0.00
	467030100006	Provision for Traffic Management/Enforcement	0.00	0.00	0.00
	467030100007	Maintenance/Running cost of Workshop/Buses maintenance	8,000,000.00	0.00	0.00
	467030100008	Developmentr of a Transport Library/Documents Center in the Ministry	0.00	0.00	0.00
	General Administration Total:		**34,000,000.00**	**3,000,000.00**	**2,000,000.00**
	Grand Total:		**34,000,000.00**	**3,000,000.00**	**2,000,000.00**

Head: 457130200000 - Main Capital (Ministry of Transport)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	457130210001	Purchase of 5 nos. High Capacity Buses for Shuttle/Welfare Services @ N15m each	0.00	0.00	0.00
	457130210002	Provision of Special Boats	0.00	0.00	0.00

Head: 457130200000 - Main Capital (Ministry of Transport)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	457130210003	Reconstruction of Jetties (Marine Base Jetty)	20,000,000.00	0.00	0.00
	457130210004	Provision for Pontoon and Gangway for Marine Base	0.00	0.00	0.00
	457130210005	Provision of the Traffic Management & Control System	0.00	0.00	0.00
	457130210006	Provision of Traffic Studies/Survey (Road/Marine)	40,000,000.00	0.00	0.00
	457130210007	Provision of Insurance Premium and Maintenance of Rivers State Water Taxis	0.00	0.00	0.00
	457130210008	Provison of Hydrualic Tow Van	0.00	0.00	0.00
	457130210009	Mass Transit Vessels	0.00	0.00	0.00
	457130210010	Traffic Law Enforcement	0.00	0.00	0.00
	457130210011	Establishment/Equiping of Drivers Institute	0.00	0.00	0.00
	457130210012	Payment of Compensation (Land Acquisition for Mega Terminals)	0.00	0.00	0.00
	457130210013	Renovation of Marine Base Building. Maintenance and Provision of 200KVA for Marine Engineering Workshop	0.00	0.00	0.00
	457130210014	Traffic Light Upgrading in Rivers State	0.00	0.00	0.00
	457130210015	Road Markings and Signs on existing and New roads and Junctions Improvement (Road Furnitures)	400,000,000.00	400,000,000.00	95,000,000.00
	457130210016	Refublishing of Workshop and Provision of Gantry Crane at marine Base Workshop	0.00	0.00	0.00
	457130210017	Reconstruction of Slipway and Electric powered winches at Marine Base	240,000,000.00	0.00	0.00
	457130210018	Reconstruction of 8 Zonal Offices for V.I.O Operations	80,000,000.00	0.00	0.00
	457130210019	Provision of Machinery and Equipment for Machanics/Electricians Workshop	0.00	0.00	0.00
	457130210020	Up-grading of 8 Nos. Executive Buses	0.00	0.00	0.00
	457130210021	Publicity and Enlightenment Campaigns	90,000,000.00	30,000,000.00	20,000,000.00
	457130210022	Removal of Wrecks/Sunken Vessels in the water ways	0.00	0.00	0.00
	457130210023	Establishment of New Rivers State Mangement Agency (RSTMA)	0.00	0.00	0.00
	457130210024	Setup of VIO in Port Harcourt	0.00	0.00	0.00
	457130210025	Reactivationof Fuel Dump at marine Base	0.00	0.00	0.00
	457130210026	Provision for the Setting up of Modern Urban Road Traffic Law Enforcement Agency	0.00	0.00	0.00
	457130210027	Provision of Safety and Navigation Aids on our Water ways	0.00	0.00	0.00
	457130210028	Provision of Vehicles for the Ministry of Transport	0.00	0.00	0.00

Head: 457130200000 - Main Capital (Ministry of Transport)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	457130210029	Incident Management Clearing the Travel way Greater Port Harcourt	0.00	0.00	0.00
	457130210030	Law enforcement Campaigns - Greater Port Harcourt	0.00	0.00	0.00
	457130210031	Construction and Maintenance of Gate, land Scaping, Drainage gutters and raising of dock Fence of Mech/Elect Dept in Moscow road	0.00	0.00	0.00
	457130210032	Public Transport Licensing and Road Worthiness for Greater Port harcourt	0.00	0.00	0.00
	457130210033	Drivers Educatiopn Campaign - Greater Port Harcourt	0.00	0.00	0.00
	457130210034	Provision of 1000 type Clamps at an average unit price of N20,000	0.00	0.00	0.00
	457130210035	Signage Sysytem - Greater Port harcourt	0.00	0.00	0.00
	457130210036	Signalization and Geometric Improvements at Major Intersection - Greater Port Harcourt	0.00	0.00	0.00
	457130210037	Incident Management Procurement of tow Truck for Greater Port harcourt	0.00	0.00	0.00
	457130210038	Maintenence of Bus Stands/Lay Byes	160,000,000.00	50,000,000.00	0.00
	457130210039	Provision for the Implementation of Transport Master Plan for Rivers State	0.00	0.00	0.00
	457130210040	Purchase of Consumable materials such as Welding Electrode, Distribution Materials, Oxy, Acetylene gases, Greases oil, Tool Boxes	0.00	0.00	0.00
	457130210041	Procurement of Woekshop Protective wears such as cover-all wears, safety boots, Helment, Eye-goggles and Shades, Hand Gloves, Nose in Healing Protector etc	0.00	0.00	0.00
	457130210042	Renovation of workshop offices at Moscow road, (Mech/Elect base Workshop, TIMARIV and VIU offices	0.00	0.00	30,000,000.00
	457130210043	Provision of 200KVA Generating Set for Mech/Elect WorkShop	0.00	0.00	10,000,000.00
	457130210044	Provision of Scrapyard in Rivers State	0.00	0.00	0.00
	457130210045	Reconstruction of 4 Zonal Offices (Mechanical and Electrical wrokshop)	0.00	0.00	0.00
	457130210046	Establishment and Control of mechanic Village	0.00	0.00	0.00
	457130210047	M.O.T. Enforcement	0.00	0.00	0.00
	457130210048	Construction of 4 Overhead Bridge along Ikwere and Aba Road Corridor	0.00	0.00	0.00
	457130210049	Traffic Light Upgrade in Rivers State	0.00	0.00	0.00
	457130210050	Construction of Landing Jetty at Ilotombi	0.00	0.00	0.00
	457130210051	Construction of Drainage, Landscaping, fence and Gate at Moscow road	0.00	0.00	0.00

Head: 457130200000 - Main Capital (Ministry of Transport)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	457130210052	Up-grade of Phase II traffic Light System with Solar System Back-up	0.00	0.00	0.00
	457130210053	Installation of New Phase II Solar power Traffic Light system on 40 Junctions Functioning with Urban Traffic Control (UTC)	0.00	0.00	0.00
	457130210054	Installation of Complete Urban Traffic Control (UTC) System with solar Poe=wered light system in Port Harcourt	0.00	0.00	0.00
	457130210055	Traffic law Enforcement	0.00	0.00	0.00
	457130210056	Land Acquisition for Mega Terminals at Oyigbo and Emuoha	1,000,000,000.00	0.00	0.00
	457130210057	Maintenance of 5 nos Water Taxis (ferry boats) acquired by the State Government to Boost Marine Transportation	0.00	0.00	30,000,000.00
	457130210058	Port Harcourt Monorail	30,000,000,000.00	8,000,000,000.00	10,300,000,000.00
	Main Capital Total:		**32,030,000,000.00**	**8,480,000,000.00**	**10,485,000,000.00**
	Grand Total:		**32,030,000,000.00**	**8,480,000,000.00**	**10,485,000,000.00**

Head: 467100000000 - Miscellaneous Capital Items (Ministry of Transport)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467130130001	Purchase of Uniform, badges, berets, boats etc VIO	1,000,000.00	1,000,000.00
	467130130002	Purchase of Uniform vests etc for road traffic enforcement	0.00	0.00
	467130130003	Purchase of Uniform for boat Captains and Quartermasters	0.00	0.00
	467130130004	Purchase of two Toyota Hiace Homa II Buses	0.00	0.00
	467130130005	Purchase of light duty towing van @N17m	0.00	0.00
	467130130006	Purchase of Welding Materials and Equipment tools boxes and uniform for Mech /Elect Dept.	0.00	0.00
	467130130007	Purchase of Fire Fighting/Safety Equipment for Marine Base	0.00	0.00
	467130130008	Purchase of cat twin engine 500HP Tugboat for towing/maintenance of vessels	0.00	0.00
	467130130009	Purchase of Computer Consumables, Servicing Internet Charge etc	0.00	1,500,000.00
	467130130010	Purchase of 1nos. Hilux vehicles for Aircraft Surveilance @N6m each	0.00	0.00
	467130130011	Purchase of 5 Nos. Computer, unit/acessories@ N200,000 each	1,000,000.00	0.00
	467130130013	Purchase of 3 nos. Toyota Corolla @ N3.5m each	0.00	0.00
	467130130014	Purchase of 2 nos. Toyota Hilux at N8.5m each	0.00	0.00

Head: 467100000000 - Miscellaneous Capital Items (Ministry of Transport)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467130130015	Staff welfare	0.00	10,500,000.00
	467130130016	Development of a Transport Library/documents center in the Ministry	15,000,000.00	0.00
	Miscellaneous Capital Items Total:		**17,000,000.00**	**13,000,000.00**
	Grand Total:		**17,000,000.00**	**13,000,000.00**

Head: - Special Heads (Ministry of Transport)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**8,500,000,000.00**
2012	**Grand Total:**	**10,500,000,000.00**
Cost Plan Allocation (2013 - 2016) Total		**32,064,000,000.00**

Rivers State Government
Ministry of Works
2013 Budget

Monday, February 25, 2013
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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:	470,929,970,348.81	64,764,845,108.00	60,600,000,000.00
Miscellaneous Capital Items			
Special Heads			
Grand Total:	470,929,970,348.81	64,764,845,108.00	60,600,000,000.00

Head: - **General Administration** (Ministry of Works)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 457000000000 - **Main Capital** (Ministry of Works)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital					
	457000010001	Construction of OGONI-Andoni-Opobo Road	6,477,744,410.00	4,000,000,000.00	3,000,000,000.00
	457000010002	Construction of Rural Steel Bridges (5 Nos).	1,969,507,440.00	35,400,000.00	300,000,000.00
	457000010003	Construction of Trans-Kalabari Highay and Bridges Phase I	21,292,631,388.14	4,000,000,000.00	732,000,000.00
	457000010004	Construction of Oduoha-Ogbkiri-Rumuolumeni-Eagle Island Road	1,212,581,170.00	90,000,000.00	400,000,000.00
	457000010005	Construction of Okparaki/Okarki Road/Bridge	198,691,592.50	30,000,000.00	250,000,000.00
	457000010006	Reconstruction of Bori-Kaani-Sogoh road	385,239,723.27	40,000,000.00	200,000,000.00
	457000010007	Construction of Bridge across Bolo/Access Roa	800,000,000.00	100,000,000.00	300,000,000.00
	457000010008	Construction of Internal Road in Ubima Community - Additional Drainage/Resurfacingof Roads.	163,870,585.64	50,000,000.00	300,000,000.00
	457000010009	Design of Port Harcourt Ring Road (Outstanding Payment)	100,703,295.00	15,000,000.00	350,000,000.00
	457000010010	Reconstruction of Eastern Bye-Pass, Amadi-Ama-Oginiba Road. (Outstanding Payment)	563,414,191.28	80,000,000.00	46,000,000.00
	457000010011	Construction of Uniport Bye-Pass Road, Port Harcourt	6,123,714.98	6,123,715.00	100,000,000.00
	457000010012	Construction of Ven. (Prof) T.N. Okujagu Road in Trans Amadi.	36,490,275.82	10,000,000.00	45,000,000.00

Head: 457000000000 - Main Capital (Ministry of Works)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	457000010013	Construction of Wilson Bakery Rd and All Saint Church Rd in Borikiri Sand field	103,132,770.00	25,000,000.00	55,000,000.00
	457000010014	Construction of Chinda Rd Wimpey-Agip Internal Link Road with drains	226,986,896.34	25,000,000.00	180,000,000.00
	457000010015	Construction of Rumuvorlu Rumuoke Str. (Off Ada George Road) Rumuvorlu Okeahand	35,712,297.87	10,000,000.00	88,000,000.00
	457000010016	Construction of OCC Road, Esanwo Str./Ekugbe Close & Makelele Okocha Str. Obalga (Substitution)	398,871,925.40	20,000,000.00	100,000,000.00
	457000010017	Reconstruction of Road from Aleto Bridge Junction through Aleto-Ogali, Eleme.	284,370,510.00	25,000,000.00	150,000,000.00
	457000010018	Constr. of Rumuosi/Rumuekini-Aluu Road/Drains (Link Road from East-West Road)	39,456,553.89	10,000,000.00	88,000,000.00
	457000010019	Construction of RCCG David's House of Miracles (Rivers Province Secretariat) Road and Drains Oginigba, PH	100,180,963.65	20,500,000.00	101,000,000.00
	457000010020	Construction of Rumuagholu Road and Adjoining Streets Phases I & II.	37,546,490.83	10,000,000.00	100,000,000.00
	457000010021	Construction of Ogbo-Ihugbogo Road in Ahoada-East LGA.	322,622,686.43	25,000,000.00	100,000,000.00
	457000010022	Construction of Omofo-Agba Ndele Road	694,128,422.95	200,000,000.00	350,000,000.00
	457000010023	Construction of flyover at Agip/Rumueme/Abacha Road Roundabout.	800,000,000.00	200,000,000.00	85,000,000.00
	457000010024	Shore Protection and Land Reclamation of Egbormung/OlukAma in Andoni LGA	93,699,416.41	25,000,000.00	84,000,000.00
	457000010025	Construction of Road/Drains from UDSS Road to St. Nicholas Anglican Church and University Health Centre.	10,272,337.58	10,272,338.00	80,000,000.00
	457000010026	Dredging Works/Roads at Opobo New Layout.	0.00	0.00	200,000,000.00
	457000010027	Dualization of Airport-Isiokpo/Omerelu Road	9,025,039,190.84	6,500,000,000.00	3,000,000,000.00
	457000010028	Erection of Appropriate Road Signs & Markings in Port Harcourt Metropolis (Outstanding Payment)	150,000,000.00	10,000,000.00	100,000,000.00
	457000010029	Dualization of Rumokwuta-Choba East-West Road-Obio/Akpor LGA	1,000,449,015.46	1,000,000,000.00	1,000,000,000.00
	457000010030	Dualization of Ada-George Road, Phase I & II/Choba Phase II NTA/Choba/Airport	6,312,906,134.50	1,000,000,000.00	2,500,000,000.00
	457000010031	Const. of Agada I - Agada II - Dighiriga-Elelesue-Serebia-Ogbokuma Rd in Abua/Odual LGA	668,654,673.74	50,000,000.00	300,000,000.00
	457000010032	Dualization of Eneka-Igbo Etche Link Road.	961,824,799.88	500,000,000.00	250,000,000.00
	457000010033	Construction of Bori-boue-Kereken Road	100,000,000.00	30,000,000.00	200,000,000.00
	457000010034	Expansion of Mbiama-Akinima Road.	53,171,382.38	10,000,000.00	65,000,000.00
	457000010035	Construction of Olozu/Paul Chike Street (off Stadium Road) Port Harcourt	0.00	0.00	27,000,000.00

Head: 457000000000 - Main Capital (Ministry of Works)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	457000010036	Construction of Nyokhana-Kenkhana Link Road with Bridge from Luuwa to Bere	797,077,521.80	60,000,000.00	300,000,000.00
	457000010037	Construction of Egwi-Afara-Mba Road.	235,339,801.10	30,000,000.00	170,000,000.00
	457000010038	Construction of Okehi-Mba-Umuaturu-Akpoku-Obite Road (21km with Bridge).	250,958,922.38	20,000,000.00	245,000,000.00
	457000010039	Construction of Rumuolumeni Internal Roads.	33,422,149.42	10,000,000.00	17,000,000.00
	457000010040	Construction of Odilugboji-Enito I & II - Oshie Road, Ahoada-West LGA	1,585,475,103.71	50,000,000.00	300,000,000.00
	457000010041	Construction of Egbeda-Omerelu Road	55,058,805.90	20,000,000.00	50,000,000.00
	457000010042	Gokana, Ndonake & Benson Streets in Bori	98,687,685.60	10,000,000.00	100,000,000.00
	457000010043	Construction of Sakpenwa-Biara-Kibanga ROAD	472,253,015.65	20,000,000.00	250,000,000.00
	457000010044	Construction of Bori Internal Roads/Drainages (Phase II)	590,153,865.75	50,000,000.00	250,000,000.00
	457000010045	Reconstruction of Aleto-Eleme Road to Eteo Junction East/West Road -	42,445,814.50	25,000,000.00	200,000,000.00
	457000010046	Constrction of Miniorlu-Mgbuakara-Eliparanwo-Rumuolumeni Road	200,405,555.43	10,000,000.00	200,000,000.00
	457000010047	Construction of Bori Internal Roads (Phase III)	85,471,240.01	30,000,000.00	150,000,000.00
	457000010048	Sand filling of Abalama Town with Shore Protection, Asalga	0.00	0.00	250,000,000.00
	457000010049	Reconstruction /Expansion of Eliparanwo Road	1,606,024,373.60	500,000,000.00	400,000,000.00
	457000010050	East/West - Botem-Gbeneue-Tai Horo Road	637,847,031.97	50,000,000.00	200,000,000.00
	457000010051	Engineering Design/Documentation/Construction of sand fall shore protection of Oba-Ama in Okirika LGA	644,560,738.90	100,000,000.00	300,000,000.00
	457000010052	Dualization of Iloabuchi Road	3,000,000,000.00	0.00	250,000,000.00
	457000010053	Construction of Kpogor-Wakama Road.	35,325,495.21	10,000,000.00	100,000,000.00
	457000010054	Construction of Akabuka-Ohauga-Elohia-Ikiri-Gbada-Okansu Roads in Onelga	807,519,693.70	50,000,000.00	200,000,000.00
	457000010055	Sore Protection works at Ndoni	1,263,853,835.63	50,000,000.00	250,000,000.00
	457000010056	Construction of UMUAGBAI_Okwale Road	582,137,763.76	111,845,108.00	400,000,000.00
	457000010057	Construction of Reclamation Road, Port Harcourt	26,269,673.35	10,000,000.00	250,000,000.00
	457000010058	Dualization of Rumukurushi-Eneka-Igwuruta Road	9,592,737,779.98	2,000,000,000.00	800,000,000.00
	457000010059	Constrution of Abuloma-Woji-Road/Bridge	3,995,101,138.39	2,000,000,000.00	800,000,000.00
	457000010060	Construction of Akpajo-Woji Road/Bridge	7,498,371,101.28	2,000,000,000.00	0.00
	457000010061	Construction of Coconut Estate-Ogwuede-Abraham Hart-Abalamabie Road, Bonny	1,146,128,032.83	50,000,000.00	250,000,000.00
	457000010062	Construction of Obuama Internal Roads	371,128,244.60	25,000,000.00	100,000,000.00

Head: 457000000000 - Main Capital (Ministry of Works)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	457000010063	Reconstruction of Airport-Ipo-Ozuoha-Omademe Road	1,200,042,226.75	100,000,000.00	400,000,000.00
	457000010064	Construction of Port Harcourt Township Market	453,467,453.37	100,000,000.00	230,000,000.00
	457000010065	Construction of Rumuwoji (Mile 1) Market Phase II	5,000,000,000.00	0.00	0.00
	457000010066	Construction of Ada George/East-West Road Junction Flyover with Rotary Turning and Service Lanes.	299,255,842.77	100,000,000.00	600,000,000.00
	457000010067	Cost control Unit Projects (CCU) Outstanding Payments	500,000,000.00	50,000,000.00	100,000,000.00
	457000010068	Reclamation/sandfilling of Owukiri Island, Ogu	1,145,600,897.50	70,000,000.00	200,000,000.00
	457000010069	Queenstown and Reclamation/Shore Protection	1,711,213,211.25	0.00	200,000,000.00
	457000010070	Construction of Omuanwa Internal Roads	214,918,371.60	25,000,000.00	200,000,000.00
	457000010071	Okehi-Mba-Afara Road	235,339,801.10	25,000,000.00	200,000,000.00
	457000010072	Rumukalagbor-Stadium Link Road	6,878,988.86	6,878,989.00	100,000,000.00
	457000010073	Abua/Okoba Close in Rumuibekwe Estate to Elelnwo Road/Bridge	601,618,197.40	50,000,000.00	200,000,000.00
	457000010074	Ezimugbu Link Roads Rumuomasi/Stadium Road	20,625,644.95	10,000,000.00	150,000,000.00
	457000010075	Construction of Lubara-Duboro Road	32,630,696.21	20,000,000.00	200,000,000.00
	457000010076	Dualization of Isiokpo-Omerelu-Ubima Road.	6,410,718,939.15	3,000,000,000.00	3,000,000,000.00
	457000010077	Construction of Ozuzu to CSS Isu-Ogida-Owu-Egbu Road (13m)	142,894,795.30	25,000,000.00	200,000,000.00
	457000010078	Reconstruction/Draiage of Kala Road (James Ikegwuru St.) Rumuokwuta	221,329,864.98	15,000,000.00	100,000,000.00
	457000010079	Reconstruction/Resurfacing of Old Port Harcourt Township Roads and Drainages (Types I,II,III)	1,200,000,000.00	200,000,000.00	400,000,000.00
	457000010080	Dualization of UTC-Azikiwe-Lulu Briggs Road.	1,051,725,203.42	200,000,000.00	500,000,000.00
	457000010081	Reconstruction of Ken-Saro-Wiwa Road and Drainages (Stadium)	2,000,000,000.00	800,000,000.00	500,000,000.00
	457000010082	Construction of UNIPORT Health Centre - Omuoko Road, Aluu.	55,919,250.00	10,000,000.00	100,000,000.00
	457000010083	Construction of Odani Street/Odani Ext. Elelenwo, Obalga.	75,193,037.00	20,000,000.00	150,000,000.00
	457000010084	Construction of Nanka Street	140,513,914.94	21,000,000.00	90,000,000.00
	457000010085	Construction of Rumuodaranwere Road Rumuokwuta Obalga.	15,385,308.40	10,000,000.00	100,000,000.00
	457000010086	Constructon of Chief Benson St. Off Rumuola Road.	153,097,410.00	40,000,000.00	100,000,000.00
	457000010087	Construction of Dr. Silver Opusunju Link Road, Trans Amadi.	58,616,809.74	10,000,000.00	100,000,000.00
	457000010088	Completion of Airport - Igwuruta-Rumuokoro Road.	183,594,070.91	25,500,000.00	150,000,000.00

Head: 457000000000 - Main Capital (Ministry of Works)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	457000010089	Construction of Doxa Family Church Road Olarigial Drive Off Peter Odili Road, PHC	7,695,957.54	7,695,957.00	100,000,000.00
	457000010090	Construction of East/West Opuoko Road	159,689,152.41	45,000,000.00	100,000,000.00
	457000010091	Ikuru Town Atlantic Ocean Road	924,731,795.56	500,000,000.00	200,000,000.00
	457000010092	Rumuji-Rumuewhor-Rumudogo I & II East West Road and Bridge	780,880,772.30	50,000,000.00	300,000,000.00
	457000010093	Reconstruction of Kpopie-Bodo Road	2,217,115,805.71	600,000,000.00	700,000,000.00
	457000010094	Construction of Ozuoha-Omademe Road	344,344,646.61	30,000,000.00	300,000,000.00
	457000010095	Construction of Gioko-Nweol Terabor-Lewe Link Road in Gokana LGA	580,097,377.07	300,000,000.00	270,000,000.00
	457000010096	Construction of Chokocho-Umechem-Ozuzu Road in Etche LGA	1,142,431,252.60	70,000,000.00	200,000,000.00
	457000010097	Degema Internal Roads	0.00	0.00	100,000,000.00
	457000010098	Reconstruction & Drainage at City Gate, Port Harcourt - Aba Express Way	7,171,001,202.55	800,000,000.00	400,000,000.00
	457000010099	Construction of Rumuji-Obelle Ibaa Road.	360,900,054.07	20,000,000.00	200,000,000.00
	457000010100	Construction of Pan African Road/Glorious Access, St. Thomas, Living Seed, Glorious Avenue, New Rainbow Town ByPass, Trans Amadi.	71,559,234.80	0.00	37,000,000.00
	457000010101	Construction of Elibrada Internal Roads.	599,785,810.30	100,000,000.00	200,000,000.00
	457000010102	Construction of Nyowii - Yae - Daen Lueku Road etc. & 2 Bridges (21km)	1,910,912,029.00	400,000,000.00	400,000,000.00
	457000010103	Construction of Kabangha-Luekue Road.	50,000,000.00	10,000,000.00	150,000,000.00
	457000010104	Construction of Taabah-Nyokuru - Bunubangha Road.	246,651,884.54	35,500,000.00	150,000,000.00
	457000010105	Construction of Selected Roads in Diobu (Emole, Okwelle, Obidianso Streets etc.)	730,510,328.06	90,000,000.00	150,000,000.00
	457000010106	Constituency Projects	3,500,000,000.00	0.00	0.00
	457000010107	Construction of Okeh-Ihie-Apani-Omerelu Road	342,754,890.93	50,000,000.00	200,000,000.00
	457000010108	Construction of Apani Internal Road	128,588,556.20	40,000,000.00	100,000,000.00
	457000010109	Recanalization of Abonnema Wharf to Eagle Island	1,015,919,367.50	60,000,000.00	200,000,000.00
	457000010110	Buguma Shore Protection Phase 1	95,736,984.43	10,500,000.00	200,000,000.00
	457000010111	Emergency Repair of Roads (Operation Zero Pot Hole)	350,000,000.00	800,000,000.00	200,000,000.00
	457000010112	Engineering Concepts, Planning, Survey and Design of Highways.	0.00	0.00	100,000,000.00
	457000010113	Construction of Ministry's Stock and Materials Laboratory	200,000,000.00	80,000,000.00	100,000,000.00
	457000010114	Reconstruction of Abonnema-Obonoma Road (From Bridge).	143,149,592.27	20,000,000.00	100,000,000.00

Head: 457000000000 - Main Capital (Ministry of Works)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	457000010115	Survey Charting of New and old Road Networks & Route Identification and Numbering.	100,000,000.00	20,000,000.00	50,000,000.00
	457000010116	Construction of Buguma Drains.	400,000,000.00	40,000,000.00	170,000,000.00
	457000010117	Expansion of Okporo Road	1,501,982,507.50	800,000,000.00	500,000,000.00
	457000010118	Reconstruction of Woji Road in GRA Phase II, with Drains and Construction of Sani Abacha/Nta Nwogba Storm Water Drainage System	966,478,429.85	400,000,000.00	400,000,000.00
	457000010119	Construction of Ozuoba-Ogbogoro-Rumuolumeni Road.	2,940,865,827.92	1,000,000,000.00	0.00
	457000010120	Construction of Edeoha-Ikata-Ochigba Road	1,438,565,537.50	194,413,051.00	300,000,000.00
	457000010121	Reconstruction of G.U Ake Road	1,236,956,680.00	400,000,000.00	300,000,000.00
	457000010122	Construction of Rukpakalosi New Layout Road	350,000,000.00	25,000,000.00	100,000,000.00
	457000010123	Construction of Garrison-Trans Amadi - Slaughter - Woji-Elelenwo-East/West Road/Bridges.	48,093,727,480.45	5,000,000,000.00	4,000,000,000.00
	457000010124	Construcion of Oyigbo Internal Roads (Old Aba Road, Ijeoma/Andy Street, Anambra Street terminating at Nwafor Road, Isaiah Eletuo/Ezeruako, Mangrove Avenue etc.).	415,107,849.06	65,000,000.00	77,000,000.00
	457000010125	Dualization of Npogu Road (From Trans Amadi Road - Micheletti Junction - Nlng Roundabout) including A Bridge, Reconstruction of Micheletti Junction - Amadi Ama Road and Mammy Market (Nlerum) Road	2,865,765,593.40	1,000,000,000.00	550,000,000.00
	457000010126	Dualization of Epirikom/Rumuolumeni Road	6,133,855,978.00	1,400,000,000.00	1,500,000,000.00
	457000010127	Reconstruction of Roads in D/Line and Diobu, Port Harcourt	4,000,000,000.00	1,500,000,000.00	570,000,000.00
	457000010128	Construction of Ovogo Community, Jesus Avenue and Rukani Roads in Emolga and Obalga	1,110,718,439.05	50,000,000.00	200,000,000.00
	457000010129	Construction of Eliohani, Rumuduru & Oroigwe Road.	200,000,000.00	0.00	200,000,000.00
	457000010130	Reconstruction of Oyigbo Market Road to Kom-Kom in Oyigbo LGA	683,328,702.61	100,000,000.00	300,000,000.00
	457000010131	Construction of Odiereke-Ombor-Oshiobele Road.	591,979,882.48	80,000,000.00	200,000,000.00
	457000010132	Construction of Manny Avenue and Link Roads through Somitec Hotel Road, Off Dr. Peter Odili Road.	200,000,000.00	12,500,000.00	150,000,000.00
	457000010133	Construction of Aluu Road and Reconstruction of Uniport Delta Park -UDSS/Pretazo Road to Prof. Tam David West Boulevard Intersection.	1,792,011,856.10	100,000,000.00	300,000,000.00
	457000010134	Reconstruction/Upgrading of Ordinance Road btw Elekahia Railway Crossing and Sir Peter Odili Road with outfall drain to Trans Amadi River.	1,519,386,096.80	100,000,000.00	300,000,000.00
	457000010135	Expansion of Amadi-Ama - Abuloma Road with Spur to Okuruama	642,887,153.35	200,000,000.00	300,000,000.00

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Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	457000010136	Construction of Grace Avenue/Adjoining Streets and Lanes in Rumuigbo Off Obi Wali Road.	253,259,980.47	30,000,000.00	200,000,000.00
	457000010137	Construction of Owaza - Eberi-Umuechere Road (Phase II).	76,230,724.50	20,000,000.00	300,000,000.00
	457000010138	Construction of Rumuche-Abaka- General Hospital Rd Linking Ahkpa Adiye road with drain in Emouha LGA.	1,000,000,000.00	50,000,000.00	400,000,000.00
	457000010139	Reconstruction of Internal Rods at NNS Pathfinder, Rumuolumeni.	485,887,548.83	50,000,000.00	0.00
	457000010140	Construction of Saakpenwa-Kpite Road Tai LGA	350,000,000.00	5,000,000.00	0.00
	457000010141	Rehabilitation of Emenike Street Diobu.	601,273,070.08	300,000,000.00	0.00
	457000010142	Reconstruction of Omoi Road with GRP (Pipe) Underground drainage.	2,523,673,480.00	300,000,000.00	0.00
	457000010143	Construction of Omagwa-Omychietu-Ogwawirie Road in Ikwerre LGA.	1,247,550,412.50	100,000,000.00	0.00
	457000010144	Resurfacing/Expansion of Omagwa-Ubima Road.	1,581,721,338.00	100,000,000.00	0.00
	457000010145	Construction of Abonnema New Bridge and Approach/Asphalt Overlay of Abonema Internal Roads in AKULGA.	1,064,684,624.85	400,000,000.00	0.00
	457000010146	Construction of Ayama/Omokwa/Otari in Abua/Odual LGA (Extension to Odaga).	544,514,154.98	70,000,000.00	0.00
	457000010147	Extension of Olu Obasanjo road to Six Lanes and Rehabilitation of Omoku Street, Okomoko street and Okomoko street Spur	422,079,507.77	100,000,000.00	0.00
	457000010148	Reconstuction/Asphalt overlay on Ubima internal Roads	697,136,912.62	400,000,000.00	0.00
	457000010149	Construction of B-Dere - Bolo Road with Bridge.	1,084,186,470.70	300,000,000.00	0.00
	457000010150	Construction of Owhor O Chuku Str., St. Pius Street, Ogu O Chuku Str Roads/Drains, Woji Town.	68,326,142.05	10,000,000.00	0.00
	457000010151	Construction of Ideoha-Ihuowo-Idoke Road in Ahoada East LGA.	43,386,181.00	10,000,000.00	0.00
	457000010152	Rehabilitation of Ahoada-Degema Hulk Road.	579,837,249.00	25,000,000.00	0.00
	457000010153	Construction of Shore protection at Rumuolumeni.	52,487,594.10	12,000,000.00	0.00
	457000010154	Construction of Rivoc Road & Danjuma in Trans Amadi & Ogbonda Street Rumukalagbor	86,126,866.70	5,000,000.00	0.00
	457000010155	Construction of Elele-Obele Road	49,682,557.88	15,000,000.00	0.00
	457000010156	Dualization of Abuja ByPass, Mile III, Diobu, Port Harcourt	22,980,432.92	5,000,000.00	0.00
	457000010157	Reconstruction of Umuzhi street, Ediwu lu street, Harcourt street and Delta Hotels-Odiemerenji raod Bypass in Ahoada East LGA	36,961,918.00	10,000,000.00	0.00
	457000010158	Construction of Royal Crescent road in GRA Phase III	11,666,688.70	6,626,679.00	0.00

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Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	457000010159	Reconstruction/Expansion of Ogu-Eteo road	237,703,288.51	40,000,000.00	0.00
	457000010160	Construction of Omademe-Obono-Umuwachi Ozuzu	193,908,252.65	15,000,000.00	0.00
	457000010161	Dualization of first Bank Rumuomasi Road, Obio/Akpor LGA	322,024,628.54	100,000,000.00	0.00
	457000010162	Construction of road 18 and Annexes in Federal Housing Estate, Woji	130,000,000.00	10,000,000.00	0.00
	457000010163	Construction of Dere-Kpor-Gbe link Road	29,226,682.33	5,000,000.00	0.00
	457000010164	Construction of Ihuechi Community roadin Ahoada West LGA	220,549,890.16	20,000,000.00	0.00
	457000010165	Construction of Minokpobiri street and patching of Cheta street in Mgbuesilaru community, obalga	16,882,519.78	9,589,271.00	0.00
	457000010166	Construction of Rumukwachi Layout Roads in Rumukwachi Community in Obio/Akpor LGA	28,048,391.10	5,000,000.00	0.00
	457000010167	Construction of 3km Road in Omuanwa Town and School Close in Rumuokwuta	133,676,178.95	15,000,000.00	0.00
	457000010168	Construction of Apamini street to link Mini Woji Road	87,371,277.65	15,000,000.00	0.00
	457000010169	Construction of Ohia-Ogologo road, off East West Road, Nkpolu Port Harcourt	28,769,944.22	5,000,000.00	0.00
	457000010170	Construction of Ihuowo-Ihuama-Okoma Road and Bridge	1,035,056,406.78	20,500,000.00	0.00
	457000010171	Construction of Circular-Health Centre Road, Woji	29,579,107.06	50,000,000.00	0.00
	457000010172	Construction of Location road Extension/Drain (from Tombia street Extension to Royal Cresent) GRA Phase III	99,753,506.01	25,000,000.00	0.00
	457000010173	Construction of Okrika Ring road	197,940,912.82	15,000,000.00	0.00
	457000010174	Construction of four Internal Roads in Mgbede Community, ONELGA	27,026,267.56	5,000,000.00	0.00
	457000010175	Reclamation of existing borrow pit	450,133,058.50	25,000,000.00	0.00
	457000010176	Construction of Agba-Ndele-Abua Bridge	4,032,107,276.00	100,000,000.00	0.00
	457000010177	Construction of Rukpokwu (Rumuapu)-Ozobodo-Eneka link road in Obio/Akpor LGA and Barako-Nwebiara-Yeghe road in Gokana LGA	2,362,920,926.56	200,000,000.00	0.00
	457000010178	Construction of Maintenance/Asphalt Overlay of a Section of Degema/Abonnema road (From East West road-Tema Junction) as a replacement for the Construction of Agada I-Agada II-Dighiriga-Emelesue-Serebia-Ogbokuma road in Abua/Odual LGA	0.00	0.00	0.00
	457000010179	Construction of Access road to the Project Site of the Waste-To-Wealth Programme at Igbo-Etche in Etche LGA	500,000,000.00	200,000,000.00	0.00
	457000010180	Dualization of Saakpenwa - Bori - Kono road	16,000,000,000.00	200,000,000.00	800,000,000.00

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Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	457000010181	Construction of M1 Free Way in Port Harcourt	170,000,000,000.00	7,000,000,000.00	7,000,000,000.00
	457000010182	Construction of Flyover at Ada George Road/Rumuepirikom/Rumuolumeni road Junction	3,500,000,000.00	200,000,000.00	750,000,000.00
	457000010183	Construction of Flyover at Ada George Road/Agip Road Junction	3,500,000,000.00	200,000,000.00	650,000,000.00
	457000010184	Construction of Flyover at Ada George Road/NTA Road Junction	3,500,000,000.00	200,000,000.00	0.00
	457000010185	Construction of Flyover at Choba/East West Road Junction	3,500,000,000.00	200,000,000.00	0.00
	457000010186	Construction of RD - Rumukurushi road, Off Rumuodara.	700,000,000.00	90,000,000.00	0.00
	457000010187	Extension of Okporo Road from East West Road to Eneka with Flyover	5,000,000,000.00	100,000,000.00	0.00
	457000010188	Construction of a Section of Okporo Road from Port Harcourt/Aba Express-way to Old Aba road	700,000,000.00	90,000,000.00	0.00
	457000010189	Dualization of Elelenwo-Akpajo road	3,500,000,000.00	300,000,000.00	0.00
	457000010190	Dualization of Worji Road	3,000,000,000.00	250,000,000.00	0.00
	457000010191	Construction of Okarki-Okparaki-Odau-Obedum-Amerikpoko-Anyo-Ekunuga-Okolomade-Emelego-Adada Road in Ahoda West and Abua-Odual LGA	8,000,000,000.00	1,000,000,000.00	0.00
	457000010192	Training of Engineers from the Ministry	90,000,000.00	90,000,000.00	0.00
	457000010193	Construction of Eagle Island-Iloabuchi Bypass, Port Harcourt	973,749,800.00	200,000,000.00	300,000,000.00
	457000010194	Reconstruction of Airforce base Flyover	0.00	0.00	0.00
	457000010195	Construction of Bonny Bille, Nembe Jetty	5,000,000,000.00	100,000,000.00	0.00
	457000010196	Reconstruction/Upgrading of Ordinance Road b/w Elekahia Railway Crossing & Sir. Peter Odili Road with Outfall Drain to Trans-Amadi River	0.00	0.00	0.00
	457000010197	Construction of Omofo-Agba Ndele Road/Bridge across Ndele River	0.00	0.00	500,000,000.00
	457000010198	Construction of St. John's Junction-Ogbogoro Road	0.00	0.00	200,000,000.00
	457000010199	Construction of Taabaa-Nyokuru-Bunubagha Road	0.00	0.00	0.00
	457000010200	Ultra Mordern Nursery/Primary Child Care Centre, Ayama Abua Central	0.00	0.00	100,000,000.00
	457000010201	Odiemerenyi Civic Hall and Ekpema civic hall Ahoda East I	0.00	0.00	130,000,000.00
	457000010202	Ultra modern Nursery School project at Edeoha Town Ahoda East II	0.00	0.00	100,000,000.00
	457000010203	Ultra modern Nursery School project at Odiokwu Community Ahoda West	0.00	0.00	100,000,000.00
	457000010204	Multi purpose hall at Obonoma, Akuku-Toru I	0.00	0.00	100,000,000.00

Head: 457000000000 - Main Capital (Ministry of Works)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	457000010205	Ultra modern Nursery School, Kula, Akuku-Toru II	0.00	0.00	100,000,000.00
	457000010206	Construction of 2 Class A Culvets at Palace Road Ikuru Town, Andoni	0.00	0.00	130,000,000.00
	457000010207	Ultra modern Nursery school, Abiama, Asari-Toru I: Brace Memorial Hall	0.00	0.00	300,000,000.00
	457000010208	Ultra modern Nursery school, Abiama, Asari-Toru I: Ikpo Memorial Hall	0.00	0.00	0.00
	457000010209	Interlock of Amatoru, Tom George, Tiger, Edi, Berry, George-Douglas, Soku, Ngoye Dikkio/Douphin Street	0.00	0.00	0.00
	457000010210	Ultra modern Nursery school, Miniama, Asari-Toru II	0.00	0.00	100,000,000.00
	457000010211	Erosion Control/Shore protection at Epelema Village Bonny	0.00	0.00	100,000,000.00
	457000010212	Opuama (Old Settlement) Internal roads with Interlock Stones, Brown Harrison Iwo, Romeo Ikaki Zion Church Street	0.00	0.00	135,000,000.00
	457000010213	Emohua ESI Model Nursery School	0.00	0.00	135,000,000.00
	457000010214	ESI Model Nursery School, Eleme	0.00	0.00	100,000,000.00
	457000010215	Construction of a Constituency Central (Phase 1), Etche 1	0.00	0.00	100,000,000.00
	457000010216	Administrative Model Class room block Igbo Etche, Etche II	0.00	0.00	100,000,000.00
	457000010217	Ultral Modern Nursery/Child Care Centre, Gokana	0.00	0.00	100,000,000.00
	457000010218	Ultra modern Nursery/Child Care Centre, Apani Ikwere	0.00	0.00	100,000,000.00
	457000010219	Proposed Event Centre, Baen, Khana I	0.00	0.00	100,000,000.00
	457000010220	Ultral Modern Nursery/Child Care Centre, Taabaa, Khana II	0.00	0.00	140,000,000.00
	457000010221	Construction/Furnishing of a Community Centre, Obio/Akpor I	0.00	0.00	100,000,000.00
	457000010222	Construction/Furnishing of Rumuakini Town Multi-purpose Hall, Obio/Akpor II	0.00	0.00	100,000,000.00
	457000010223	Youth Skill Development Centre/Equipment, Onelga II	0.00	0.00	100,000,000.00
	457000010224	Construction of Umuodiali road, Onelga II	0.00	0.00	100,000,000.00
	457000010225	Ultra Modern Mursery School, Ogu Town, Ogu/Bolo	0.00	0.00	100,000,000.00
	457000010226	Ultra Modern Mursery School, Ogoloma, Okirika	0.00	0.00	100,000,000.00
	457000010227	Rural Electrification of (Umuroke, Umuu, Umuocham, Umuodiri-Omuofeke) in Araramiri Umuogba, Omuma	0.00	0.00	100,000,000.00
	457000010228	Ultra modern Nursery School, Nkoro Town, Opobo/Nkoro	0.00	0.00	100,000,000.00
	457000010229	Ultra modern Nursery School, Obete-Ndoki, Oyigbo	0.00	0.00	100,000,000.00

Head: 457000000000 - Main Capital (Ministry of Works)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	457000010230	Ultra modern Nursery/Child Care Centre, Port Harcourt I	0.00	0.00	100,000,000.00
	457000010231	Building of Public Toilets at Amadi-Ama, Okuru-Ama and Ozuboko Communities, Port Harcourt II	0.00	0.00	128,000,000.00
	457000010232	Construction of Rumuokokwu, Wechie Street and Amadi lane, Port Harcourt III	0.00	0.00	100,000,000.00
	457000010233	Nursery School in Botem, Tai	0.00	0.00	100,000,000.00
	457000010234	Reclamation of Abalama Town, Asalga	899,599,413.38	50,000,000.00	0.00
	457000010235	Land Reclamation, Bank Protection, Canalization and Jetty Reconstruction in Queenstown, Opobo/Nkoro LGA	1,711,213,211.25	100,000,000.00	0.00
	457000010236	Reconstruction of Bori-Kaani-Sogho road	0.00	0.00	0.00
	457000010237	Rehabilitation of some critically failed roads in Port Harcourt	4,640,642,270.00	600,000,000.00	0.00
	457000010238	Construction of Ultra-Modern Child Care Centre (Esl Model) at Emelego - Abua/Odual	0.00	100,000,000.00	0.00
	457000010239	Building, Landscaping and Perimeter Wall of First African Church Mission (FACM) at Ihuaje Town, Ahoada East 1	0.00	130,000,000.00	0.00
	457000010240	Construction of Upata Civic Hall/Event Centre at Edeoha Town, Ahoada East II	0.00	100,000,000.00	0.00
	457000010241	Igbuduya Ultra-Mordern Market, Ahoada West	0.00	100,000,000.00	0.00
	457000010242	Construction of Ultra-Mordern Civic Hall at Abonema, Akuku-Toru 1	0.00	100,000,000.00	0.00
	457000010243	Owukori Civic Palace and Polarvile Intergrated Services Limited, Akuku-Toru II	0.00	100,000,000.00	0.00
	457000010244	Construction of Concrete Embankment at Egwede, Andoni	0.00	130,000,000.00	0.00
	457000010245	Edi & Big Fowl Memorial Hall & Solar Powered Boreholes	0.00	300,000,000.00	0.00
	457000010246	Community Development Centre, Oporoama, Asari - Toru II	0.00	100,000,000.00	0.00
	457000010247	Construction of Bonny Women's Hall in Bonny Town, Bonny.	0.00	100,000,000.00	0.00
	457000010248	Interlocking of Some Compounds in Obuama, Harris Town Phase II, Degema	0.00	135,000,000.00	0.00
	457000010249	10 Units One Bedroom teachers Quarters at State School, Akpaba and 10 Units of self Contained Corpers Lodge at Community Secondary School, Akpabu, Emohua.	0.00	135,000,000.00	0.00
	457000010250	Multi-Purpose Event Centre at Ebubu Town, Eleme	0.00	100,000,000.00	0.00
	457000010251	Construction of Constituency Centre at Umuaturu, Etche 1	0.00	100,000,000.00	0.00

Head: 457000000000 - Main Capital (Ministry of Works)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
Main Capital	457000010252	Building of Ultra-Mordern Community Town Hall in Akwa, EtcheII	0.00	100,000,000.00	0.00
	457000010253	Renovation and Building of Additional Six Classroom Block at Primary School 3 Boomu, Gokana	0.00	100,000,000.00	0.00
	457000010254	Construction of a Multi-Purpose Recreational Centre with Police Outpost at Umuolori-Apani, Ikwerre.	0.00	100,000,000.00	0.00
	457000010255	The Ken-Saro Wiwa Multi-Purpose Civic Centre, Baen-Khalga, Khana 1	0.00	100,000,000.00	0.00
	457000010256	Water Project in 7 Communities of Yokhana, Khana II	0.00	140,000,000.00	0.00
	457000010257	Construction and Furnishing of Ultra-Mordern Civic Centre at Rumuewhara, Oroigwe, Obio/Akpor 1	0.00	100,000,000.00	0.00
	457000010258	Construction of Akpor Traditional Centre, Phase I, Obio/Akpor II	0.00	100,000,000.00	0.00
	457000010259	Construction of Market Stores at Obagi Town, Onelga 1	0.00	100,000,000.00	0.00
	457000010260	Construction of one Storey Building for I.C.T Centre and Multi-Purpose Hall in Ndoni, Onelga II	0.00	100,000,000.00	0.00
	457000010261	Construction of Meters Road at Bolo Town and Construction of Youth Viewing Centre at Ogu, Ogu/Bolo.	0.00	100,000,000.00	0.00
	457000010262	Building of Ultra-Mordern Market for Ogoloma Town, Okrika	0.00	100,000,000.00	0.00
	457000010263	Electrification in (3) Communities in Omuma L.G.A	0.00	100,000,000.00	0.00
	457000010264	Opobo Court Hall, Phase 1, Opobo town	0.00	100,000,000.00	0.00
	457000010265	I.C.T Centre at Afam (Okoloma) Oyigbo	0.00	100,000,000.00	0.00
	457000010266	Multipurpose Hall Rebisi (Phalga 1)	0.00	100,000,000.00	0.00
	457000010267	Building of Public Toilet at (Ward 7): Belema Polo at Enugu/Baptist Water Front and Ibipaka Polo at Etche Water Front Bororkiri, Port Harcourt II	0.00	128,000,000.00	0.00
	457000010268	Nkpolu Oroworukwo Oharkwu Civic Hall, Eagle Island, Port Harcourt III	0.00	100,000,000.00	0.00
	457000010269	Ultra-Mordern Motor Park at Sakpenwa, Tai	0.00	100,000,000.00	0.00
	Main Capital Total:		**470,929,970,348.81**	**64,764,845,108.00**	**60,600,000,000.00**
	Grand Total:		**470,929,970,348.81**	**64,764,845,108.00**	**60,600,000,000.00**

Head: - **Miscellaneous Capital Items** (Ministry of Works)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

Head: - **Special Heads** **(Ministry of Works)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	Grand Total:		64,764,845,108.00
2012	Grand Total:		60,600,000,000.00
	Cost Plan Allocation (2013 - 2016) Total		470,929,970,348.81

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	0.00	0.00	14,170,000.00
Main Capital:			
Miscellaneous Capital Items	0.00	0.00	830,000.00
Special Heads			
Grand Total:	0.00	0.00	15,000,000.00

Head: 467000000000 - General Administration (R/S Agric. Dev. Programme (ADP))

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467010220001	Rehabilitation of Small Ruminant Multiplication Centre, Bori	0.00	0.00	500,000.00
	467010220002	Building/Maintenance of ADP Head Office Complex	0.00	0.00	1,000,000.00
	467010220003	Installation of 500KVA Transformer (allocated to ADP)	0.00	0.00	2,417,144.00
	467010220004	Skill Plots Establishment/Maintenance for ESD	0.00	0.00	100,000.00
	467010220005	Attending National/Regional Workshops	0.00	0.00	350,000.00
	467010220006	Fueling of Project Vehicles	0.00	0.00	232,856.00
	467010220007	Conduct of Monthly Technology Review Meetings (MRTM) 6 Nos	0.00	0.00	600,000.00
	467010220008	Conduct Fortnightly Training (FNT)	0.00	0.00	400,000.00
	467010220009	Attending Steering Committee Meetings	0.00	0.00	400,000.00
	467010220010	Establishment of Small Plot Adoption Technique (SPATS)	0.00	0.00	50,000.00
	467010220011	Pre-Season Training for the EAs/BEAs	0.00	0.00	250,000.00
	467010220012	Attending REFILS Meetings	0.00	0.00	400,000.00
	467010220013	Pre-Season Training for Enumerators	0.00	0.00	200,000.00
	467010220014	On-farm Addaptive Research (OFAR) Trials	0.00	0.00	400,000.00
	467010220015	Millipede Attack Programme	0.00	0.00	500,000.00
	467010220016	Professional Workshops	0.00	0.00	450,000.00
	467010220017	Rehabilitation of Agro Processing Centre @ Rumuodomaya Farm	0.00	0.00	2,000,000.00
	467010220018	Running Expenses of the Heavy equipment/plant	0.00	0.00	500,000.00

Head: 467000000000 - General Administration (R/S Agric. Dev. Programme (ADP))

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration	467010220019	Participation in Technical Coordination Committee Meetings (TCCM)	0.00	0.00	400,000.00
	467010220020	Agricultural Production Survey	0.00	0.00	300,000.00
	467010220021	Annual Crop Performance Evaluation Survey	0.00	0.00	100,000.00
	467010220022	Agric. Shows and Feild Days	0.00	0.00	200,000.00
	467010220023	Agric. Commodity Price Surveys	0.00	0.00	200,000.00
	467010220024	Monitoring Visits	0.00	0.00	200,000.00
	467010220025	Skill Plot Establishment/Maintenance for TSD	0.00	0.00	100,000.00
	467010220026	Refurbishment of Field vehicles	0.00	0.00	300,000.00
	467010220027	Training of off-project	0.00	0.00	300,000.00
	467010220028	Conducting joint scientific visit	0.00	0.00	300,000.00
	467010220029	Farm mechanisation and agro-processing	0.00	0.00	80,000.00
	467010220030	Supervision/monitoring of RID activities	0.00	0.00	50,000.00
	467010220031	Training of farmers groups on saving mobilization and credit administration	0.00	0.00	100,000.00
	467010220032	Conduct in house training	0.00	0.00	100,000.00
	467010220033	Internet modem subscription	0.00	0.00	240,000.00
	467010220034	Review meetings	0.00	0.00	200,000.00
	467010220035	Seed Multiplication	0.00	0.00	50,000.00
	467010220036	Audit fees for the Project Accounts	0.00	0.00	200,000.00
	General Administration Total:		**0.00**	**0.00**	**14,170,000.00**
	Grand Total:		**0.00**	**0.00**	**14,170,000.00**

Head: - **Main Capital** (R/S Agric. Dev. Programme (ADP))

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (R/S Agric. Dev. Programme (ADP))

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467101230001	Purchase of Laptops (Hp Complete Accessories - Laserjet printers, Scanners) - 2 units	0.00	300,000.00
	467101230002	Purchase of Desktop Computers (Hp with Complete Accessories - LaserJet Printers and Monitor)	0.00	300,000.00

Head: 467100000000 - Miscellaneous Capital Items (R/S Agric. Dev. Programme (ADP))

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467101230003	Rain Guage	0.00	0.00
	467101230004	Purchase of Photocopier	0.00	230,000.00
	Miscellaneous Capital Items Total:		**0.00**	**830,000.00**
	Grand Total:		**0.00**	**830,000.00**

Head: - Special Heads (R/S Agric. Dev. Programme (ADP))

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**0.00**
2012	**Grand Total:**	**15,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**0.00**

Rivers State Government
R/S School-to-Land Authority
2013 Budget

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**20,000,000.00**	**20,000,000.00**	**5,000,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**10,000,000.00**	**10,000,000.00**
Special Heads			
Grand Total:	**20,000,000.00**	**30,000,000.00**	**15,000,000.00**

Head: 467000000000 - General Administration **(R/S School-to-Land Authority)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467010520001	Construction of 1No. Poultry Pen of 1,000 Capacity	7,500,000.00	7,500,000.00	0.00
	467010520002	Construction of 1No. Rabbitry of 4,000 Capacity including Metal Hutches	0.00	0.00	0.00
	467010520003	Construction of 1No. Piggry Pen of 100 Capacity	7,500,000.00	7,500,000.00	0.00
	467010520004	Construction of Security House	0.00	0.00	0.00
	467010520005	Construction of 6No. surface fish pond including building structures with accessories	0.00	0.00	0.00
	467010520006	Trainee Allowance @N12,000per month 100	0.00	0.00	0.00
	467010520007	Grants for settlement of 100 trainees from 3 senatorial district @N1,000,000.00	0.00	0.00	0.00
	467010520008	Capacity Building human resources development	5,000,000.00	5,000,000.00	5,000,000.00
	467010520009	Construction of 3 Nos Poultry Pens of 3,000 bird capacity each together with installation of 63 battery cages and purchase of livestock equipments domiciled in 3 senatorial districts of the state	0.00	0.00	0.00
	General Administration Total:		**20,000,000.00**	**20,000,000.00**	**5,000,000.00**
	Grand Total:		**20,000,000.00**	**20,000,000.00**	**5,000,000.00**

Head: - Main Capital **(R/S School-to-Land Authority)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (R/S School-to-Land Authority)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467110500001	Purchase of 21 units of standing battery cages with accessories	2,500,000.00	2,500,000.00
	467110500002	Purchase of livestock equipment (drinkers,feeders,safety wears etc)	2,000,000.00	2,000,000.00
	467110500003	Purchase of pigs equipment	0.00	0.00
	467110500004	Purchase of 1 No Toyota Hillux D-cabin @ N5.5m	5,500,000.00	5,500,000.00
	467110500005	Purchase of 1 No Photocopies @ 400,000.00	0.00	0.00
	467110500006	Purchase of 1 No Safe @ 120,000.00	0.00	0.00
	467110500007	Installation Of Internet Services	0.00	0.00
	467110500008	Purchase of 2 Nos farm Tractors/Equipment @ N8.5m each	0.00	0.00
	467110500009	Purchase of breeding stock,brooding materials,feeds & medication	0.00	0.00
	467110500010	Purchase of 1 No sound proof Generator (100KVA) including installation charges	0.00	0.00
	467110500011	Purchase of 2 Deep Freezer @ 150,00 each	0.00	0.00
	467110500012	Purchase of 8 Nos Refrigerators @ 50,000 each	0.00	0.00
	467110500013	Purchase of training materials-(Days-old chicks,pig foundation breeding stock,drinkers,feeders,layers,suckers,seedlings,fertilizers,wheel barrows safety wares,shovels,medications etc.	0.00	0.00
	Miscellaneous Capital Items Total:		**10,000,000.00**	**10,000,000.00**
	Grand Total:		**10,000,000.00**	**10,000,000.00**

Head: - **Special Heads** (R/S School-to-Land Authority)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**30,000,000.00**
2012	**Grand Total:**	**15,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**20,000,000.00**

Rivers State Government

Auditor - General (Local Government)

2013 Budget

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:			
Miscellaneous Capital Items	0.00	23,825,000.00	23,825,000.00
Special Heads			
Grand Total:	0.00	23,825,000.00	23,825,000.00

Head: - **General Administration** (Auditor - General (Local Government))

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Main Capital** (Auditor - General (Local Government))

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - **Miscellaneous Capital Items** (Auditor - General (Local Government))

Classification Code & Type	Provision		2013	2012
	Account No	Account Name		
Miscellaneous Capital Items				
	467191330001	Purchase of (7) HP Desk Top Computer/Printers at #200,000.00 each for Zonal Offices	1,400,000.00	1,400,000.00
	467191330002	Purchase of (7) Units Computer Desk/Seats at #80,000 each for Zonal Offices	560,000.00	350,000.00
	467191330003	Purchase of (5) LG Table Top Refigerators at #50,000.00 each	250,000.00	250,000.00
	467191330004	Purchase of (2) Zerox Photocopier at #600,000.00 each	1,200,000.00	1,200,000.00
	467191330005	Purchase of (1) Ultimate 4 Drawer Fire Proof Cabinet	400,000.00	400,000.00
	467191330006	Purchase of (1) Ultimate Fire Proof Safe	400,000.00	400,000.00
	467191330007	Purchase of (2) Confidential Secretary Table/Swivel Chair	480,000.00	300,000.00
	467191330008	Purchase of (12) units 14 Digits Colour Casio Print Calculator at N25,000.00 each	300,000.00	300,000.00

Head: 467100000000 - Miscellaneous Capital Items (Auditor - General (Local Government))

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467191330009	Purchase of (3) Shredding Machines at #35,000.00 each	0.00	105,000.00
	467191330010	Purchase of (8) Filling Cabinets at #40,000.00 each	320,000.00	320,000.00
	467191330011	Purchase of (1) Toyota Camry 2.0 Engine (Auditor-General)	0.00	6,000,000.00
	467191330012	Purchase of (4) Laptop Computers for the Auditor-General and (3) Directors at #150,000.00	600,000.00	600,000.00
	467191330013	Purchase of (3) Kia Cerato 1.8 Engine Cars at #2,700,000.00 each	0.00	8,100,000.00
	467191330014	Purchase of Computer Consumables	800,000.00	500,000.00
	467191330015	Library Services/Research and Automation (Shelves, Books, Tables/Seats)	3,000,000.00	3,000,000.00
	467191330016	Provision and Setting up a Modern ICT/Computer Centre	8,000,000.00	0.00
	467191330017	Training and Retraining of Staff on ICT	500,000.00	0.00
	467191330018	Purchase of Furniture (Auditor-General's Office/Waiting Room)	2,800,000.00	0.00
	467191330019	Purchase of (1) Digital Video Camera, PAS (Inspectorate Department)	400,000.00	0.00
	467191330020	Purchase of (1) Unit Projector, Laptop and Screen	600,000.00	0.00
	467191330021	Purchase of Executive Tables, Chairs and Furniture for (3) Directors	1,350,000.00	600,000.00
	467191330022	Purchase of Installation of Inter-Communication Facilities in the Office Of the Auditor-General for Local Govts, Rivers State	465,000.00	0.00
	Miscellaneous Capital Items Total:		**23,825,000.00**	**23,825,000.00**
	Grand Total:		**23,825,000.00**	**23,825,000.00**

Head: - **Special Heads** (Auditor - General (Local Government))

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**23,825,000.00**
2012	**Grand Total:**	**23,825,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**0.00**

Rivers State Government

Auditor - General (State)

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**516,000,000.00**	**70,270,000.00**	**46,100,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**29,730,000.00**	**53,900,000.00**
Special Heads			
Grand Total:	**516,000,000.00**	**100,000,000.00**	**100,000,000.00**

Head: 467000000000 - **General Administration** **(Auditor - General (State))**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467091220001	Renovation of Zonal Offices	0.00	0.00	0.00
	467091221001	Ahoada	10,000,000.00	4,800,000.00	2,500,000.00
	467091231001	Bori	10,000,000.00	4,900,000.00	2,500,000.00
	467091223001	Degema	10,000,000.00	5,100,000.00	2,500,000.00
	467091220002	Renovation of Auditor-General's Residence	26,000,000.00	5,470,000.00	6,000,000.00
	467091220003	Establishment of Audit Library	10,000,000.00	0.00	7,600,000.00
	467091220004	Preparation, Printing and Publication of Auditor-General's Annual Reports for 2011 & 2012	0.00	35,000,000.00	25,000,000.00
	467091220005	Hosting of Auditors-General Conference	0.00	15,000,000.00	0.00
	467091220006	Training of Auditors accross the State i Mordern Auditing Techniques (NEPAD Support Programme)	300,000,000.00	0.00	0.00
	467091220007	Implementation of IPSA	150,000,000.00	0.00	0.00
	General Administration Total:		**516,000,000.00**	**70,270,000.00**	**46,100,000.00**
	Grand Total:		**516,000,000.00**	**70,270,000.00**	**46,100,000.00**

Head: - **Main Capital** **(Auditor - General (State))**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (Auditor - General (State))

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467191230001	Purchase of 5No. Toyota 1.8 Saloon cars Auto Transmittion	0.00	40,000,000.00
	467191230002	Purchase of 1No. Toyota Mini Bus (Haice) - (Staff Bus)	0.00	6,000,000.00
	467191230003	Purchase of Office Furniture	20,400,000.00	4,400,000.00
	467191230004	Purchase of 10No. Computer Units/Printers	1,220,000.00	1,500,000.00
	467091231005	Photocopier - 1 unit	2,400,000.00	500,000.00
	467091232005	Refridgerator - 21 units @ N80.000 each	1,680,000.00	560,000.00
	467091233005	Air Conditioner - 21 units @ N70,000 each	1,530,000.00	490,000.00
	467091234005	Window blinds	2,500,000.00	450,000.00
	Miscellaneous Capital Items Total:		**29,730,000.00**	**53,900,000.00**
	Grand Total:		**29,730,000.00**	**53,900,000.00**

Head: - Special Heads (Auditor - General (State))

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**100,000,000.00**
2012	**Grand Total:**	**100,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**516,000,000.00**

Rivers State Government
Board of Internal Revenue(BIR)
2013 Budget

Monday, February 25, 2013
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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**456,000,000.00**	**110,000,000.00**	**267,000,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**148,000,000.00**	**33,000,000.00**
Special Heads			
Grand Total:	**456,000,000.00**	**258,000,000.00**	**300,000,000.00**

Head: 467000000000 - General Administration **(Board of Internal Revenue(BIR))**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467090420001	Education of Tax payers/Public Enlightment programe	60,000,000.00	20,000,000.00	0.00
	467090420002	Purchase, Installation and Networking of Computers Systems	150,000,000.00	20,000,000.00	0.00
	467090420003	Joint Tax Board Subcription and other JTB Committments	30,000,000.00	10,000,000.00	10,000,000.00
	467090420004	Maintenance of Board's Website	6,000,000.00	2,000,000.00	0.00
	467090420005	Training, Workshops, Conference and Seminars	180,000,000.00	48,000,000.00	0.00
	467090420006	Tax Clearance Certificates, Road Tax Stickers and other Demand Notices	30,000,000.00	10,000,000.00	75,000,000.00
	467090420007	Tax prayers Education/public Enlightment programe	0.00	0.00	5,000,000.00
	467090420013	Efficient Collection of Excess Taxes	0.00	0.00	5,000,000.00
	467090420014	Strengthen LGA in Decision Making on Resources Management and Allocation	0.00	0.00	3,000,000.00
	467090420015	Enhancing Capacity Building	0.00	0.00	2,000,000.00
	467090420016	To embark On and Intensify Tax Administration	0.00	0.00	5,000,000.00
	467090420017	Road Tax Stickers,and Other Demand Notices	0.00	0.00	10,000,000.00
	467090420018	Printing of Various Tax Forms (Form A,etc)	0.00	0.00	50,000,000.00
	467090420019	Printing Of Licenses- Pools Agents,Car Dealers Economic Development Levy and Other Security Document	0.00	0.00	90,000,000.00

Head: 467000000000 - General Administration (Board of Internal Revenue(BIR))

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration	467090420020	NEPAD in Ensuring Democracy and Political Governance;Promote and Protect Economic,Social Cultural,Civil and Political Rights as Enshrined in Africa and Other International Human Rights Instruments. Consolidate the Reform of Rivers State Internal Revenue Borad (RSIRB) and Financial Management Framewo	0.00	0.00	7,000,000.00
	467090420021	Computer Accessories/Stationeries For Tax Adminstration System and Production of Reports	0.00	0.00	5,000,000.00
	General Administration Total:		**456,000,000.00**	**110,000,000.00**	**267,000,000.00**
	Grand Total:		**456,000,000.00**	**110,000,000.00**	**267,000,000.00**

Head: - Main Capital (Board of Internal Revenue(BIR))

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (Board of Internal Revenue(BIR))

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467109430001	Maintenance and Running Cost of Board's Generator	35,000,000.00	0.00
	467109430002	Purchase of Office Furniture/Equipment for Tax/Motor Licencing offices	100,000,000.00	0.00
	467109430003	Purchase of computer consumables	10,000,000.00	18,000,000.00
	467109430004	Installation of Automated Access Control Security system(CCTV)	3,000,000.00	0.00
	467109430005	Purchase of 10 units of photocopiers sharp AR 631E @ N500,000 each	0.00	5,000,000.00
	467109430006	Purchase of Library equipment/taxation books and periodicals	0.00	2,500,000.00
	467109430007	Purchase of 9 Toyota corolla salon cars for the Tech. Directors @ N5m each	0.00	0.00
	467109430008	Purchase of 10No. LG split units airconditioners for Board Headquaters@ 80.000 each	0.00	1,500,000.00
	467109430009	Purchase of computer consumables @ N2.5m per month	0.00	0.00
	467109430010	Purchase of office furniture/equipment for Board Headquater	0.00	0.00
	467109430011	Purchase of 16No. medium size refrigerators(LG) @ 50,000 each	0.00	1,000,000.00
	467109430012	Purchase of 100 KVA Generator for Board Headquater	0.00	5,000,000.00

Head: 467100000000 - Miscellaneous Capital Items (Board of Internal Revenue(BIR))

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467109430013	Installation of Automated Access Control Security system(CCTV)	0.00	0.00
	Miscellaneous Capital Items Total:		**148,000,000.00**	**33,000,000.00**
	Grand Total:		**148,000,000.00**	**33,000,000.00**

Head: - Special Heads (Board of Internal Revenue(BIR))

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**258,000,000.00**
2012	**Grand Total:**	**300,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**456,000,000.00**

Rivers State Government

Body of Appeal Commissioners(BIR)

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:			
Miscellaneous Capital Items	0.00	2,000,000.00	2,000,000.00
Special Heads			
Grand Total:	0.00	2,000,000.00	2,000,000.00

Head: - **General Administration** (Body of Appeal Commissioners(BIR))

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Main Capital** (Body of Appeal Commissioners(BIR))

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - **Miscellaneous Capital Items** (Body of Appeal Commissioners(BIR))

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467190530001	Purchase of 1 Toyata Corolla	0.00	0.00
	467190530002	Purchase of (14) Seater Bus	0.00	0.00
	467190530003	Office Equipment/furniture etc	0.00	0.00
	467190531003	Chairman's Office	600,000.00	600,000.00
	467190532003	4 Appeal Commissioners Office	750,000.00	750,000.00
	467190533003	Seretary's Office	150,000.00	150,000.00
	467190534003	Air Conditioners (2)	200,000.00	200,000.00
	467190535003	Seal (1)	0.00	0.00
	467190536003	Appeal Record Books (5)	100,000.00	100,000.00
	467190537003	Filing Cabinets (5)	0.00	0.00

Head: 467100000000 - Miscellaneous Capital Items (Body of Appeal Commissioners(BIR))

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467190538003	Rubber Date Stamps (5)	200,000.00	200,000.00
	467190539003	Sign Borad	0.00	0.00
	467190530004	Renting of Office Accommodation for 2 Years	0.00	0.00
	467190530005	Painting of Office Building	0.00	0.00
	467190530006	Renting of Office 2 Bedroom Flat for 2 Years at N450,000	0.00	0.00
	Miscellaneous Capital Items Total:		**2,000,000.00**	**2,000,000.00**
	Grand Total:		**2,000,000.00**	**2,000,000.00**

Head: - Special Heads (Body of Appeal Commissioners(BIR))

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**2,000,000.00**
2012	**Grand Total:**	**2,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**0.00**

Rivers State Government
Bureau of Statistics
2013 Budget

Monday, February 25, 2013
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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**0.00**	**50,000,000.00**	**12,908,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**0.00**	**17,092,000.00**
Special Heads			
Grand Total:	**0.00**	**50,000,000.00**	**30,000,000.00**

Head: 467000000000 - General Administration (Bureau of Statistics)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467150620001	Inaugurate and Hold Bi-annual Meeting of the Rivers State Consultative Committee on Statistics (RSCCS)	0.00	5,000,000.00	3,258,000.00
	467150620002	Seminar/Training/Workshops/Courses/Conferences	0.00	15,000,000.00	3,000,000.00
	467150620003	Ministerial/LGA Statistical Sensitization Roundtable	0.00	10,000,000.00	1,200,000.00
	467150620004	Collect Backlog of Adminstrative Data	0.00	15,000,000.00	2,650,000.00
	467150620005	World Statistics Day Celebration	0.00	5,000,000.00	2,800,000.00
	General Administration Total:		**0.00**	**50,000,000.00**	**12,908,000.00**
	Grand Total:		**0.00**	**50,000,000.00**	**12,908,000.00**

Head: - **Main Capital** (Bureau of Statistics)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (Bureau of Statistics)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467115630001	Purchase of the three (3) Desktop Computers with Complete Accessories	0.00	750,000.00
	467115630002	Purchase of 1No. Big Photocopier @N720,000	0.00	720,000.00

Head: 467100000000 - Miscellaneous Capital Items (Bureau of Statistics)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467115630003	Purchase of Statisitical Software - SPSS, Foxpro,Formgold,STATA	0.00	5,622,000.00
	467115630004	Purchase of Office Furniture and Equipments	0.00	10,000,000.00
	Miscellaneous Capital Items Total:		**0.00**	**17,092,000.00**
	Grand Total:		**0.00**	**17,092,000.00**

Head: - Special Heads (Bureau of Statistics)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**50,000,000.00**
2012	**Grand Total:**	**30,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**0.00**

Rivers State Government
Civil Service Commission
2013 Budget

Monday, February 25, 2013
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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	982,400,000.00	133,250,000.00	260,000,000.00
Main Capital:			
Miscellaneous Capital Items	378,900,000.00	66,750,000.00	0.00
Special Heads			
Grand Total:	1,361,300,000.00	200,000,000.00	260,000,000.00

Head: 467000000000 - General Administration (Civil Service Commission)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467100220001	Commission's Annual Report Production & Distribution	32,000,000.00	4,000,000.00	5,000,000.00
	467100220002	Oversea Workshop Trip (Universal Update of Operations of Civil/Public Service)Overseas for C-man, Commissioners, PS & Directors	90,000,000.00	6,250,000.00	6,000,000.00
	467100220003	Commission's Mandatory Zonal Tours to Five States of the Federation	66,000,000.00	8,250,000.00	3,000,000.00
	467100220004	Promotions	42,400,000.00	5,300,000.00	4,000,000.00
	467100220005	Commission's National Conference (C-man, 4 Commissioners, PS & 2 Directors)	30,000,000.00	3,750,000.00	3,000,000.00
	467100220006	Maintenance and Running cost of Commission's Generator	32,000,000.00	4,000,000.00	14,000,000.00
	467100220007	Maintenance of Commission's Equipment	12,000,000.00	3,000,000.00	10,000,000.00
	467100220008	Investigations	16,000,000.00	4,000,000.00	2,000,000.00
	467100220009	Media & Publicity including Public Relations, Newspapers	40,000,000.00	10,000,000.00	5,000,000.00
	467100220010	Civil Service Commission Enlightenment Summit/Induction & Orientation of New Employees	90,000,000.00	5,500,000.00	2,000,000.00
	467100220011	Computerization of the entire Civil Service Commission/Network	120,000,000.00	12,000,000.00	6,000,000.00
	467100220012	Final Renovation of Commission office Block	250,000,000.00	54,000,000.00	200,000,000.00
	467100220013	Training & Capacity Building	80,000,000.00	5,000,000.00	0.00
	467100220014	Budget Preparation/Production	2,000,000.00	200,000.00	0.00
	467100220015	Recruitment	80,000,000.00	8,000,000.00	0.00

Head: 467000000000 - General Administration (Civil Service Commission)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration	467100220016	New Civil Service Commission Complex	0.00	0.00	0.00
	General Administration Total:		**982,400,000.00**	**133,250,000.00**	**260,000,000.00**
	Grand Total:		**982,400,000.00**	**133,250,000.00**	**260,000,000.00**

Head: - Main Capital (Civil Service Commission)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (Civil Service Commission)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467110230001	Puchase of office furniture & equipment	15,000,000.00	0.00
	467110230002	Purchase of 3 Nos. Hilux Van @N8.5m each	9,750,000.00	0.00
	467110230003	Purchase of 2 Nos. 18 seater coaster bus @N11m each	11,000,000.00	0.00
	467110230004	Library/Furniture for the Commission	1,815,000.00	0.00
	467110230005	6 Nos Motor Cycles for Dispatch of Mails/Letters @N50,000.00 each	300,000.00	0.00
	467110230006	Purchase of computers & accessories	5,000,000.00	0.00
	467110230007	3 Nos. of Toyota Corolla for Directors/HODs and Support car for Perm. Sec. @N5.2m	15,600,000.00	0.00
	467110230008	Survellance/Security & Intercom/Close Circuit	8,285,000.00	0.00
	Miscellaneous Capital Items Total:		**66,750,000.00**	**0.00**
	Grand Total:		**66,750,000.00**	**0.00**

Head: - Special Heads (Civil Service Commission)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**200,000,000.00**
2012	**Grand Total:**	**260,000,000.00**
Cost Plan Allocation (2013 - 2016) Total		**1,361,300,000.00**

Rivers State Government
Customary Court of Appeal
2013 Budget

Monday, March 04, 2013
11:04:23 AM

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**6,349,250,000.00**	**313,000,000.00**	**530,750,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**187,000,000.00**	**269,250,000.00**
Special Heads			
Grand Total:	**6,349,250,000.00**	**500,000,000.00**	**800,000,000.00**

Head: 467000000000 - General Administration (Customary Court of Appeal)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467017320001	Building 6 Bedroom Duplex with 2 Room B.Qnd Gate House Official Residence for 4Nos. Hon.Judges	400,000,000.00	20,000,000.00	49,000,000.00
	467017320002	Building of Customary Court Halls and Registrie at Kula,Unyeada,Umuaturn,Ogu/Bolo,Opobo, and Onne @N110,000,000*6	0.00	0.00	0.00
	467017320003	Building and Furnishing a Standard Library for the Customary Court of Appeal	5,000,000.00	5,000,000.00	5,000,000.00
	467017320004	Building of 40 Nos. Public Conveience in the Customary Courts Complex @N4,350,000,000*32	112,250,000.00	20,000,000.00	21,750,000.00
	467017320005	Building of Detached Three Bedroom Flat with One Room BQ Official Residence for Hon.Chairmen and Members of the Customary Courts @52,000,000*32	832,000,000.00	30,000,000.00	0.00
	467017320006	Building of Customary Court Halls and Registries at Kula,Unyeada Ogu/bolo,Tai,Onne and Eberi Omuma @N110,000,000*6	470,000,000.00	30,000,000.00	60,000,000.00
	467017320007	Building of 100 Nos.semi-Detach Two,two Bedroom Bungalow , One Bedroom Bungalow for Staff in Kula, P.H, Choba, Babbe,Ahoada,Isiokpo, Omoku,Ken_khanna and Tai	3,450,000,000.00	40,000,000.00	50,000,000.00
	467017320008	Private Security Services for the Customary Court of Appeal	90,000,000.00	20,000,000.00	30,000,000.00
	467017320009	Construction of Two-Storey Adminstrative Office Building in the Customary Court of Appeal Complex,for the Use of the Use of the Hon. President,Chief Registrar,Deputy Chief Registrars and Other Staff	100,000,000.00	0.00	155,000,000.00
	467017320010	Building of Detached three Bedroom Bungalow with three Rooms B/Q Official Residence for the Chief Registrar @N155,000,000	0.00	0.00	45,000,000.00

Head: 467000000000 - General Administration (Customary Court of Appeal)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration	467017320011	Establishment of Electronic Law Library for the Customary Court of Appeal	10,000,000.00	10,000,000.00	10,000,000.00
	467017320012	Landscape and Interlock with Stones of the Existing Customary Court of Appeal Complex	15,000,000.00	15,000,000.00	10,000,000.00
	467017320013	Landscaping/Interlock of 6 Nos. Customary Courts-Degema,Okwuzi,Rumuji, Egwi,Ahoada, and Eleme	100,000,000.00	20,000,000.00	20,000,000.00
	467017320014	Installation of Security Lights,News Transformer and Painting of the Entire Exiting Complex	30,000,000.00	5,000,000.00	5,000,000.00
	467017320015	Internet Networking of Customary Court of Appeal Complex and the 32 Customary Courts	70,000,000.00	20,000,000.00	20,000,000.00
	467017320016	Renovation of 22 Nos Court Buildings @N5M *22 each	15,000,000.00	30,000,000.00	30,000,000.00
	467017320017	Fencing of 27 Nos. Customary Courts	50,000,000.00	20,000,000.00	20,000,000.00
	467017320018	Renovation and Furnishing of the Exsiting Official Residence of the Hon.President	100,000,000.00	5,000,000.00	0.00
	467017320019	Building of 5 Nos. Twin Bedroom Flats Accommodation for Staff at Bori, Adua	120,000,000.00	1,000,000.00	0.00
	467017320020	Building of Customary Court Halls and Registries at Okrika, Abua and Atuba	60,000,000.00	10,000,000.00	0.00
	467017320021	Landscaping and Interlocking of 5 Nos. Customary Courts of Babbe,Kula Oyigba,Omoku and Taaba @N12Meach	200,000,000.00	0.00	0.00
	467017320022	Judges' Protection/Harzard Matters	60,000,000.00	0.00	0.00
	467017320023	Establishment/Equiping of First Aid Unit at the Customary Court of Appeal	60,000,000.00	12,000,000.00	0.00
	467017320024	Maintenance of Hon. President's Official Residence	0.00	0.00	0.00
	General Administration Total:		**6,349,250,000.00**	**313,000,000.00**	**530,750,000.00**
	Grand Total:		**6,349,250,000.00**	**313,000,000.00**	**530,750,000.00**

Head: - Main Capital (Customary Court of Appeal)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (Customary Court of Appeal)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467117330001	Purchase of 2 Nos (40KVA) Sound Proof Generating Sets @N3.5*2	0.00	7,000,000.00

Head: 467100000000 - Miscellaneous Capital Items **(Customary Court of Appeal)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467117330002	Customary Law Resaerch Project	10,000,000.00	20,000,000.00
	467117330003	Purchase of Land for Building of Staff Quarter	30,000,000.00	30,000,000.00
	467117330004	Purchase of 7 Nos. (27KVA) Generating Sets for the President,3Nos. Judges,Chief Registrar, and 2 Nos. Deputy Chief registrars Quarters @N2.9m *7	0.00	0.00
	467117330005	Purchase of a Back-up Mercedez Benz SUV for the Hon.President	0.00	0.00
	467117330006	Purchase of 10 Nos. YAMAHA Motocycles for Security Staff @N150,000 * 10	0.00	0.00
	467117330007	Purchase of 20 Nos. HP Desk Top Flat Screen Computers for Secretaries of Judges, Other Offices and Registries of Customary Court @N210,000 each *20	4,200,000.00	4,200,000.00
	467117330008	Purchase of 2 Nos. Sharp Coloured Photocopiers for Customary Court of Appeal @N3.5m each * 2	7,000,000.00	7,000,000.00
	467117330009	Purchase of Current Law Books and Journals for the Library,Judges and Chairmen Chambers	15,000,000.00	10,550,000.00
	467117330010	Purchase of Office Furniture/Equipment-200 Nos. Tables @ N250,000 *200,40 100 Nos. Sets of Curtain Blinds @N11,000 x 100,20 Nos.Pieces of Rug Carpets @ N15,000 x40,10 Nos. Safe @N320,00 x10,20 Nos. Fridges @N65,000x20,300 Nos. Fille Cabinets@65,000 x300,50 Nos. Air Conditioners @N70,000 x50,70 Nos.	25,000,000.00	25,000,000.00
	467117330011	Purchase of safety Equipment and Accessories- 4,000 Nos.Fire Extinguishers @ N4,000x4,000,20 Nos Life Jacket @ N4,000x20,50 Nos.Pairs of safety Boots @ N9,500 x50,40 Nos.Pairs of Hand @ N2,500x40,40 Nos Pcs of Reflective vest @ N3,000x40,40 N0s Pairs of security uniform @ N4,000 x40,60 Nos Pairs of	10,000,000.00	3,000,000.00
	467117330012	Purchase of 21 Nos.Toyota Corolla @ N3.5Mx21 for 6 Nos.chairmen,Members,and Heads of Registries.	0.00	0.00
	467117330013	Purchase of Toyota Dyna 1 No @ N8.5M each x1 ,Toyota Hillux 2 Nos.@ N6.5M each x2,Toyota Hiace 7 Nos.@ N8.5M each x7	0.00	0.00
	467117330014	Purchase of 5 Nos. Toyota prado TX 2.7 Litres Automatic Transmission @ N12.5M x5 official Utility vehicles for the use of the Hon. President and Hon.Judges of the customary court.	0.00	62,500,000.00
	467117330015	Purchase of 3 Nos.Toyota camry 2.4 Litres Automatic Transmission Vehicles @ N11m x3 for 3 new Judges	0.00	0.00
	467117330016	Furnishing of official residence of 3 new Hon.Judges	0.00	0.00
	467117330017	Furnishing of Two-storey Administrative office building in the Customary Court of Appeal complex	0.00	50,000,000.00
	467117330018	Purchase of 5,400 Square Metres of land for official residence of 4 Nos.Judges at choiced area of Port Harcout	0.00	40,000,000.00
	467117330019	Purchase of 1,800 square metres of land for official residence of 2 Nos. Deputy Chief Registrars@N20m per plot	20,000,000.00	0.00
	467117330020	Purchase of 1,581 square metres of land for official residence of 32 Nos. Chairmen of Customary Courts @ N8m per plot	24,350,000.00	0.00

Head: 467100000000 - Miscellaneous Capital Items (Customary Court of Appeal)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467117330021	Furnishing of Chief Registrar's official residence	0.00	10,000,000.00
	467117330022	Purchase of 500KVA sound proof Generator for the Customary Court of Appeal Complex	17,200,000.00	0.00
	467117330023	Purchase of 1 No.18 seater Toyota vehicle	8,500,000.00	0.00
	467117330024	Purchase of 2 Nos.Digital Camera;2 Nos.projectors and projector screens for Customary Court of Appeal's Information Centre	1,750,000.00	0.00
	467117330025	Purchase of 70 Nos. DELL Laptops computers for the Customary Courts @ N200,000 each	14,000,000.00	0.00
	Miscellaneous Capital Items Total:		**187,000,000.00**	**269,250,000.00**
	Grand Total:		**187,000,000.00**	**269,250,000.00**

Head: - Special Heads (Customary Court of Appeal)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**500,000,000.00**
2012	**Grand Total:**	**800,000,000.00**
Cost Plan Allocation (2013 - 2016) Total		**6,349,250,000.00**

Rivers State Government

Establishment, Training & Pension Bureau

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**28,000,000.00**	**7,000,000.00**	**7,000,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**3,000,000.00**	**3,000,000.00**
Special Heads			
Grand Total:	**28,000,000.00**	**10,000,000.00**	**10,000,000.00**

Head: 467000000000 - General Administration **(Establishment, Training & Pension Bureau)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467100320001	National Council on Establishment, NCE Meetings	12,000,000.00	3,000,000.00	3,000,000.00
	467100320002	Harmonization of Salaries of pensioners for 12%, 142% and 150% plus 12% and 15% salaries increase	0.00	0.00	0.00
	467100320003	National Labour Advising Council (NLAC) Meetings	0.00	0.00	0.00
	467100320004	Printing of Pension Forms	8,000,000.00	2,000,000.00	2,000,000.00
	467100320005	Training and Staff Dev.(Gen) Newly Employed Staff in All Categories	0.00	0.00	0.00
	467100320006	National Public Service Negotiating Council Meeting	8,000,000.00	2,000,000.00	2,000,000.00
	General Administration Total:		**28,000,000.00**	**7,000,000.00**	**7,000,000.00**
	Grand Total:		**28,000,000.00**	**7,000,000.00**	**7,000,000.00**

Head: - Main Capital **(Establishment, Training & Pension Bureau)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items **(Establishment, Training & Pension Bureau)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467100330001	Printing of Pension Forms	0.00	0.00

Head: 467100000000 - Miscellaneous Capital Items (Establishment, Training & Pension Bureau)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467100330002	7 Manual Typewritters for SDC @ N80,000	560,000.00	560,000.00
	467100330003	4 Electric Typewriters @ N80,000	0.00	0.00
	467100330004	One Photocopier @ N450,000	0.00	0.00
	467100330005	20 Standing fans @ N11,500	0.00	0.00
	467100330006	1 Medium Size Office Safe @ N200,000	0.00	0.00
	467100330007	Purchase of 5 Computers for Staff Dev. Centre & Office @ N150,000	750,000.00	750,000.00
	467100330008	2 Printers @ N30,000	0.00	0.00
	467100330009	Purchase of 6 Toyota Cars (Heads of Dept. 1.8GL) @ N4m	0.00	0.00
	467100330010	25 School Desks for SDC @ N6,000 each	0.00	0.00
	467100330011	6 Executive Class Tables @ N215,000	1,290,000.00	1,290,000.00
	467100330012	5 Executive Class Chairs @ N80,000	400,000.00	400,000.00
	Miscellaneous Capital Items Total:		**3,000,000.00**	**3,000,000.00**
	Grand Total:		**3,000,000.00**	**3,000,000.00**

Head: - Special Heads (Establishment, Training & Pension Bureau)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**10,000,000.00**
2012	**Grand Total:**	**10,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**28,000,000.00**

Rivers State Government
Government House
2013 Budget

Monday, February 25, 2013
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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**5,312,000,000.00**	**640,000,000.00**	**1,848,000,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**360,000,000.00**	**652,000,000.00**
Special Heads			
Grand Total:	**5,312,000,000.00**	**1,000,000,000.00**	**2,500,000,000.00**

Head: 467000000000 - General Administration **(Government House)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467130120001	Furnishing of New Presidential Lodge	400,000,000.00	50,000,000.00	100,000,000.00
	467130120002	Furnishing of New Presidential Lodge Annex	280,000,000.00	20,000,000.00	70,000,000.00
	467130120003	Renovation/Furnishing of Old Presidential Lodge/Annex	0.00	0.00	0.00
	467130120004	Renovation/Furnishing of Old Presidential Lodge	0.00	0.00	0.00
	467130120005	Renovation/Furnishing of Opokuma 1&2 Guest Houses	240,000,000.00	20,000,000.00	60,000,000.00
	467130120006	Rehabilitation Of Government House Fuel Dump Sites at Moscow Road	80,000,000.00	20,000,000.00	50,000,000.00
	467130120007	Rehabilitation/Maintenance of No.4 Eleme Guest Houses	320,000,000.00	30,000,000.00	80,000,000.00
	467130120008	Rehabilitation/Maintenance of No.43 Forces Avenue House Guest houses	280,000,000.00	0.00	70,000,000.00
	467130120009	Renovation/Furnishing of Government House Jetty/Office Buildings.	400,000,000.00	20,000,000.00	100,000,000.00
	467130120010	Renovation/Furnishing of Government House Lounge	320,000,000.00	20,000,000.00	80,000,000.00
	467130120011	Construction of Government House Mechanic Workshop/Equipment	72,000,000.00	10,000,000.00	18,000,000.00
	467130120012	Reconstruction of Old Administrative Block	0.00	70,000,000.00	70,000,000.00
	467130120013	Reconstruction of Government House Clinic	0.00	0.00	60,000,000.00
	467130120014	Construction of Accounts	0.00	40,000,000.00	40,000,000.00
	467130120015	Rehabilitation/Furnishing of New 17C Olumeni Street Guest House	0.00	0.00	50,000,000.00
	467130120016	Rehabilitation/Furnishing of New 17C Olumeni Street Guest House	0.00	20,000,000.00	60,000,000.00
	467130120017	Furnishing of Abua Quaters Phase1	0.00	0.00	50,000,000.00

Head: 467000000000 - General Administration (Government House)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration	467130120018	Furnishing of Abua Staff Quaters Phase2	0.00	20,000,000.00	0.00
	467130120019	Maintenance of Aircraft	1,520,000,000.00	200,000,000.00	380,000,000.00
	467130120020	Insurance of Aircraft/Vehicles	1,200,000,000.00	60,000,000.00	300,000,000.00
	467130120021	Construction of vault in Government House Cash Office	80,000,000.00	0.00	30,000,000.00
	467130120022	Digitalization of Press Unit	120,000,000.00	0.00	150,000,000.00
	467130120023	Reconstruction of Clinic Pharmacy and Laboratory including Supply of Equipment and Furniture item	0.00	20,000,000.00	0.00
	467130120024	Reconstruction of the Drivers Bay	0.00	20,000,000.00	0.00
	467130120025	Renovation/Maintenance of VIP Lodge International Airport, Omagwa	0.00	0.00	30,000,000.00
	General Administration Total:		**5,312,000,000.00**	**640,000,000.00**	**1,848,000,000.00**
	Grand Total:		**5,312,000,000.00**	**640,000,000.00**	**1,848,000,000.00**

Head: - Main Capital (Government House)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (Government House)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467113130001	Purchase of Vehicles	200,000,000.00	167,000,000.00
	467113130002	Purchase of Equipment for Government House Staff Clinic	0.00	80,000,000.00
	467113130003	Purchase/Installation of Vehicle Electronic Scanner	20,000,000.00	100,000,000.00
	467113130004	Purchase of 10 units of Outboard Engine Boats	0.00	0.00
	467113130005	Purchase of Equipment/Furniture for Government House Staff Canteen	10,000,000.00	25,000,000.00
	467113130006	Purchase of Government House Workshop tools	5,000,000.00	10,000,000.00
	467113130007	Purchase of New Small River Craft Engine	0.00	0.00
	467113130008	Purchase of Escourt Vehicles	0.00	50,000,000.00
	467113130009	Photo Processing labouratory	0.00	0.00
	467113130010	Maintenance of Sports Equipment and Training	20,000,000.00	0.00
	467113130011	Purchase of Office Furniture and Equipments	30,000,000.00	100,000,000.00
	467113130012	Purchase of 2 Nos. 1500KVA Generator Set for Government House	0.00	120,000,000.00

Head: 467100000000 - Miscellaneous Capital Items (Government House)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467113130013	Maintenance of 1,500KVA Generating set for Government House	10,000,000.00	0.00
	467113130014	Purchase of 1 Armoured Bullion Van for Finance and Accounts Office	65,000,000.00	0.00
	Miscellaneous Capital Items Total:		**360,000,000.00**	**652,000,000.00**
	Grand Total:		**360,000,000.00**	**652,000,000.00**

Head: - Special Heads (Government House)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**1,000,000,000.00**
2012	**Grand Total:**	**2,500,000,000.00**
Cost Plan Allocation (2013 - 2016) Total		**5,312,000,000.00**

Rivers State Government

Head of Service

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**3,308,000,000.00**	**529,000,000.00**	**937,000,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**71,000,000.00**	**13,000,000.00**
Special Heads			
Grand Total:	**3,308,000,000.00**	**600,000,000.00**	**950,000,000.00**

Head: 467000000000 - General Administration **(Head of Service)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467100120001	Maintenance Of Water Works/Submersible pumps	160,000,000.00	25,000,000.00	25,000,000.00
	467100120002	Maintenance Of High Presure Pipes	40,000,000.00	10,000,000.00	5,000,000.00
	467100120003	Civil Service Week Celebration	120,000,000.00	25,000,000.00	25,000,000.00
	467100120004	Head Of Service Inter_Ministerial FootBall Tournament	40,000,000.00	10,000,000.00	5,000,000.00
	467100120005	Professional Security Outfit For Secretariat Complex	48,000,000.00	7,000,000.00	6,000,000.00
	467100120006	Traffic Monitoring/Control Within the secretariat Complex	40,000,000.00	10,000,000.00	5,000,000.00
	467100120007	Overhauling Of Elevators Secretariat Complex	0.00	0.00	0.00
	467100120008	Construction Of One Refuse Receptacle House With Block A,B and C in	0.00	0.00	0.00
	467100120009	Servicing Of Secretariat Complex Sensitive Cooling System Engine Room Secretariat Complex	22,000,000.00	5,500,000.00	2,000,000.00
	467100120010	Refurbushing Of Ground Floor Lift lobby And Staircase Floor Tiles Of Point Block	120,000,000.00	20,000,000.00	20,000,000.00
	467100120011	Rivers State Electronic Identification System For Civil Servants (Upgrading Of Software)	168,000,000.00	22,000,000.00	10,500,000.00
	467100120012	Maintenance (Agreement)charges For Kresta laurel Lifts at the state Secretariat Complex	140,000,000.00	35,000,000.00	31,000,000.00
	467100120013	Furnishing Of Offices And the Conference hall (Point/Podium)	80,000,000.00	10,000,000.00	0.00
	467100120014	Installation Of Fire Fighting Equipment In Secretrait Complex	0.00	0.00	0.00
	467100120015	Dislodgement Of Sewage System in the Secretariat Complex	120,000,000.00	20,000,000.00	10,000,000.00
	467100120016	Replacement Of Damage WCs in Sercetariat Complex	140,000,000.00	5,000,000.00	2,500,000.00

Head: 467000000000 - General Administration (Head of Service)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration	467100120017	Renovation and Maintenance of Secretariat Workshop and Equipment	140,000,000.00	5,000,000.00	5,000,000.00
	467100120018	Making Of Car Park & Beautification of Secretariat Complex and Provition of Directional Sign Post	120,000,000.00	5,000,000.00	10,000,000.00
	467100120019	Maintenance Of HOS official Residence	60,000,000.00	10,000,000.00	5,000,000.00
	467100120020	Cleaning Of Secretariat Complex buildings	480,000,000.00	100,000,000.00	80,000,000.00
	467100121020	Blocks A,B and C (48 Floors)	0.00	0.00	0.00
	467100122020	Point Block (36 Floors)	0.00	0.00	0.00
	467100123020	Civil Service Commission Block (5Floors)	0.00	0.00	0.00
	467100120021	Provision of Street Light,High Rise Security Light For Point,Podium and Blocks A, B and C	0.00	0.00	0.00
	467100120022	Automatic Switch Over faculty For Generator Set in Secretariat Complex	0.00	0.00	0.00
	467100120023	Maintenance Of PS (SW) Official Residence	14,000,000.00	3,500,000.00	3,500,000.00
	467100120024	Asphalting/Resurfacing of Internal Roads in Secretraiat	200,000,000.00	25,000,000.00	25,000,000.00
	467100120025	labour/May Day Celebration	0.00	0.00	0.00
	467100120026	Labour Exchange Programme Abroad (Seminars/Workshops)	0.00	0.00	0.00
	467100120027	Installation of 3 Nos.Befitting Gated in Secretariat Complex	0.00	0.00	0.00
	467100120028	Maintenance of two wter fountains in Secretariat Complex	200,000,000.00	39,000,000.00	0.00
	467100120029	Public Service Games (National)	0.00	0.00	0.00
	467100120030	A/C Maintenance at Point Block (Window Unit - 728,Split Unit - 80)	100,000,000.00	10,000,000.00	10,000,000.00
	467100120031	Reinforcement of fancy Panel at Block	100,000,000.00	15,000,000.00	10,000,000.00
	467100120032	Construction/Installatiion Of water Facility in Perm. Sec (SW) Resident, and the Civil Service Senate	0.00	0.00	0.00
	467100120033	Construction Of Fire Service Sub-station in Secretariat Complex Buildings	56,000,000.00	10,000,000.00	2,500,000.00
	467100120034	Cleaning Of Glass Windows/Doors in the Secretariat Complex Buildings	0.00	0.00	0.00
	467100120035	Construction Of Rivers State Staff Development Centre	0.00	0.00	600,000,000.00
	467100120036	Replacement Of Long Span Root Sheets / Repair Of leakages	100,000,000.00	10,000,000.00	10,000,000.00
	467100120037	Installation Of thunder Protector in BLk A,B,C	0.00	0.00	0.00
	467100120038	Maintanence Of Rivers State Electronic Identificatiion System	60,000,000.00	10,000,000.00	5,000,000.00
	467100120039	Oversea Training For Staff Of Office of the Head Of Service	40,000,000.00	10,000,000.00	0.00
	467100120040	Reduction of Secretariat Fence	0.00	0.00	0.00

Head: 467000000000 - General Administration (Head of Service)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration	467100120041	Fire and Burglary Insurance Policy for the Building in secretariat Complex	0.00	0.00	0.00
	467100120042	Public Convenience(4 Nos) in the R/S Secretratiat Complex	240,000,000.00	40,000,000.00	0.00
	467100120043	Completion of the Renovation of Podium Block	0.00	0.00	0.00
	467100120044	Re-Painting of Block A,B,C	0.00	0.00	24,000,000.00
	467100120045	Training of newly appointed PS/Directors	160,000,000.00	32,000,000.00	0.00
	General Administration Total:		**3,308,000,000.00**	**529,000,000.00**	**937,000,000.00**
	Grand Total:		**3,308,000,000.00**	**529,000,000.00**	**937,000,000.00**

Head: - Main Capital (Head of Service)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (Head of Service)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467110130001	Purchase Of 2Nos.Automatic Kia Vehicles For Re-training of Drivers	0.00	0.00
	467110130002	Purchase Of 2No.Toyota Hiace Bus for the Pool	14,000,000.00	0.00
	467110130003	Purchase Of Office Furniture For Visitors on the Ground Floor Of Podium BLK	0.00	0.00
	467110130004	Installation Of Fuel Dispenser For Diesel Depots in Secretariat Complex	0.00	0.00
	467110130005	Purchase Of Office Equipment (File Rakes,Cabinet,Fridges,Photocopiers) 5,00	15,000,000.00	3,000,000.00
	467110130006	Purchase Of Five Moving Machines	1,500,000.00	500,000.00
	467110130007	Purchase Of Diesel,Lubricating Oil and Serving of Gemerator at Podium BLK	0.00	0.00
	467110130008	Purchase Of Fumigation Materials and Accessories For Computer Unit	15,000,000.00	3,500,000.00
	467110130009	Federal Gazettes/printing of Rivers State Gazattes	10,000,000.00	3,000,000.00
	467110130010	Purchase Of Computers/Materials and accessories For Computer Unit	15,500,000.00	3,000,000.00
	Miscellaneous Capital Items Total:		**71,000,000.00**	**13,000,000.00**
	Grand Total:		**71,000,000.00**	**13,000,000.00**

Head: - **Special Heads** **(Head of Service)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	Grand Total:		600,000,000.00
2012	Grand Total:		950,000,000.00
	Cost Plan Allocation (2013 - 2016) Total		3,308,000,000.00

Rivers State Government

Information, Communication & Tech. Dept.

2013 Budget

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**10,242,260,000.00**	**459,042,500.00**	**735,019,693.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**40,957,500.00**	**43,467,500.00**
Special Heads			
Grand Total:	**10,242,260,000.00**	**500,000,000.00**	**778,487,193.00**

Head: 467000000000 - General Administration **(Information, Communication & Tech. Dept.)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467131020001	Provision of Hardware for ICTn Programme	200,000,000.00	2,000,000.00	0.00
	467131020002	Provision of Software for ICT Programme	110,400,000.00	15,000,000.00	25,610,000.00
	467131020003	ICT Projects	389,600,000.00	40,000,000.00	94,400,000.00
	467131020004	Maintenance of Software and Hardware	448,000,000.00	40,000,000.00	73,781,163.00
	467131020005	Training of Staff from Ministry/Department to be Comuter Literate	337,600,000.00	17,000,000.00	81,400,000.00
	467131020006	Maintenance of ICT Centre Aba Road	184,000,000.00	10,000,000.00	44,000,000.00
	467131020007	ICt Centre training for State Citizenry at Aba Road	333,000,000.00	50,020,000.00	81,434,133.00
	467131020008	Consultancy monthly fees	336,000,000.00	45,000,000.00	80,000,000.00
	467131020009	Internet Connectivity	523,660,000.00	125,022,500.00	123,915,000.00
	467131020010	RivCloud Project	3,660,000,000.00	100,000,000.00	130,479,397.00
	467131020011	IP@Rivers Project	0.00	0.00	0.00
	467131020012	Schools Management Application	0.00	0.00	0.00
	467131020013	ICT Farm	120,000,000.00	10,000,000.00	0.00
	467131020014	Installation of Telephone for Key Management Staff	200,000,000.00	0.00	0.00
	467131020015	Omoku ICT Training Center	0.00	0.00	0.00
	467131020016	Electronic Medical Record Solution	3,400,000,000.00	5,000,000.00	0.00
	General Administration Total:		**10,242,260,000.00**	**459,042,500.00**	**735,019,693.00**
	Grand Total:		**10,242,260,000.00**	**459,042,500.00**	**735,019,693.00**

Head: - Main Capital **(Information, Communication & Tech. Dept.)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items **(Information, Communication & Tech. Dept.)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467131030001	Purchase of Computer consumables e.g Plotter paper, printer, ink/cartriage, etc	9,700,000.00	7,700,000.00
	467131030002	Purchase of (2) Hilux Vehicle for monitoring @ N6.5m each	0.00	10,000,000.00
	467131030003	Procurement of (1) standby generator 250KVA for ICT Center Aba road	10,842,500.00	11,852,500.00
	467131030004	Purchase of Office furniture/equipment	7,000,000.00	5,500,000.00
	467131030005	Purchase of (1) Toyota Hiace Bus for use by the Technical Crew at ICT Aba road	8,415,000.00	8,415,000.00
	467131030006	Networking, cabling, installation and maintenance at ICT Aba road	5,000,000.00	0.00
	Miscellaneous Capital Items Total:		**40,957,500.00**	**43,467,500.00**
	Grand Total:		**40,957,500.00**	**43,467,500.00**

Head: - Special Heads **(Information, Communication & Tech. Dept.)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**500,000,000.00**
2012	**Grand Total:**	**778,487,193.00**
	Cost Plan Allocation (2013 - 2016) Total	**10,242,260,000.00**

Rivers State Government
Judicial Service Commission
2013 Budget

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**60,000,000.00**	**10,000,000.00**	**10,000,000.00**
Main Capital:			
Miscellaneous Capital Items	**134,490,000.00**	**40,000,000.00**	**40,000,000.00**
Special Heads			
Grand Total:	**194,490,000.00**	**50,000,000.00**	**50,000,000.00**

Head: 467000000000 - General Administration (Judicial Service Commission)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467170220001	Training & Capacity Building local & overseas for members/staff	60,000,000.00	10,000,000.00	10,000,000.00
	General Administration Total:		**60,000,000.00**	**10,000,000.00**	**10,000,000.00**
	Grand Total:		**60,000,000.00**	**10,000,000.00**	**10,000,000.00**

Head: - Main Capital (Judicial Service Commission)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (Judicial Service Commission)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467117210001	Purchase of office equipment	6,780,000.00	4,162,000.00
	467117210002	5 units of Binatone industrial fan	0.00	75,000.00
	467117210003	5 units of LG Split A/C of 1.5 HP	1,000,000.00	850,000.00
	467117210004	Purchases 5 units LG fridge, model 151, table	250,000.00	200,000.00
	467117210005	Purchase of 4 Nos. Vehicles	25,170,000.00	28,697,000.00
	467117210006	Purchase of 9 Nos. Computer/Accessories @ #206,250 each	2,000,000.00	1,650,000.00

Head: 467100000000 - **Miscellaneous Capital Items** **(Judicial Service Commission)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467117210007	2 units of standing fridge @ 400,000 each	0.00	800,000.00
	467117210008	Purchase of furniture for the sec/staff/conference Hall	4,000,000.00	3,000,000.00
	467117210009	Systems @ N68,000 each	800,000.00	476,000.00
	467117210010	3 units of paper stredder with CD stredder @ #30,000 each	0.00	90,000.00
	Miscellaneous Capital Items Total:		**40,000,000.00**	**40,000,000.00**
	Grand Total:		**40,000,000.00**	**40,000,000.00**

Head: - **Special Heads** **(Judicial Service Commission)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**50,000,000.00**
2012	**Grand Total:**	**50,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**194,490,000.00**

Rivers State Government

Judiciary(High Court)

2013 Budget

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**1,239,674,002.60**	**309,918,500.00**	**465,200,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**190,081,500.00**	**534,800,000.00**
Special Heads			
Grand Total:	**1,239,674,002.60**	**500,000,000.00**	**1,000,000,000.00**

Head: 467000000000 - General Administration (Judiciary(High Court))

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467170120001	Landscaping, Drainage and premises lighting of Magistrates' Courts and Quarters at Elimgbu @ N47,000,000.00 each.	0.00	0.00	47,000,000.00
	467170120002	Renovation of Judges' Quarters	120,000,000.00	30,000,000.00	20,000,000.00
	467170120003	Purchase and installation of Computers, Intercom, Telephone, Photocopier, Electronic recording Equipment etc in the new High Court Complex in Port Harcourt	0.00	0.00	52,200,000.00
	467170120004	Removal of Old Structure and Landscaping etc at the High Court,Complex,Port Harcourt	0.00	0.00	30,000,000.00
	467170120005	Renovation of the Hon. Chief Judge's Quarters	160,000,000.00	40,000,000.00	15,000,000.00
	467170120006	Company Security Service for High Court Complex, Port Harcourt	80,000,000.00	20,000,000.00	20,000,000.00
	467170120007	Furnishing of Chief Judges Quarters	200,000,000.00	50,000,000.00	0.00
	467170120008	Maintenance and Purchase of Medical Drugs and Allowances	34,531,824.00	8,632,956.00	5,000,000.00
	467170120009	Sanitary Management and Cleaning of High Court Complex, Port Harcourt	240,000,000.00	60,000,000.00	60,000,000.00
	467170120010	Maintenance of Old Complex and Complex I, Port harcourt	0.00	0.00	20,000,000.00
	467170120011	Building of Electrical Sub-station in the Judiciary Head Quarters in Port harcourt	0.00	0.00	20,000,000.00
	467170120012	Renovation of High Court Halls in Degema, Ahoada, Bori(2), Nchia, Isiokpo, Omoku, Okehi, Okrika & Oyigbo	0.00	0.00	176,000,000.00
	467170120013	Construction of Magistrates' court Complex at Umuebule, Etche	200,000,000.00	50,000,000.00	0.00

Head: 467000000000 - General Administration (Judiciary(High Court))

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration	467170120014	Renovation of Magistrates' Court at Elelenwo, Elele, Ubima and Bori	120,000,000.00	30,000,000.00	0.00
	467170120015	Renovation of Magistrates Quarters, Degema	60,000,000.00	15,000,000.00	0.00
	467170120016	Annual Satellite bandwidth (internet) subscription @ N5,465,091 + 15% mark-up	25,142,178.60	6,285,544.00	0.00
	General Administration Total:		**1,239,674,002.60**	**309,918,500.00**	**465,200,000.00**
	Grand Total:		**1,239,674,002.60**	**309,918,500.00**	**465,200,000.00**

Head: - Main Capital (Judiciary(High Court))

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (Judiciary(High Court))

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467170130003	Purchase of (1) 1000KVA Generating set for the old and new Magistrates' Court Complexes in Port Harcourt	40,570,000.00	0.00
	467170130004	Purchase of Current Law books and Journals for the Library and Chambers	0.00	10,000,000.00
	467170130005	Purchase of one (1) 1000KVA Generating set for the High Court Complex, Port harcourt @ N41,800,000 each	0.00	41,800,000.00
	467170130006	Purchase of Six (6) 30KVA Generating Sets for newly appointed Judges of the High Court @N3,000,000 each	0.00	120,000,000.00
	467170130007	Purchase of One (1) Toyota Land Cruiser Jeep V8 Full Option For the In-coming Chief Judge @N20,450,000.00 + 20% mark-up	24,540,000.00	0.00
	467170130008	Purchase of One (1) Toyota Hilux, Full Option for the In-coming chief Judge @N5,150,000 + 20% Mark-up	6,180,000.00	0.00
	467170130009	Purchase of one (1) Toyota Prado Jeep TX, Full Option for the In-coming Chief Judge @N12,500,00 + 10% Mark-up	13,750,000.00	0.00
	467170131002	Purchase of 50 units of one by four filling cabinet with a trunk pitch lock system @ N70,000 each	3,500,000.00	0.00
	467170132002	Purchase of 25 Units ofDesktop,Dell Computer Sets with Accessories @ N187,000.00 each	4,675,000.00	0.00
	467170132001	Purchase of 10 Units of Kia Rio for Assistant Cheif Registrars @N3,750,000.00 each	0.00	37,500,000.00
	467170134001	Purchase of One (1) Toyota Prado Jeep TX for the Chief Registrar @N12,500,000 + 10% markup	13,750,000.00	0.00

Head: 467100000000 - Miscellaneous Capital Items (Judiciary(High Court))

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467170135001	Purchase of Units of Hyundia ix 35 Jeep, full Option for Magistrates @N4,995,000.000 + 30% mark-up N6,493,500 *59	83,116,500.00	0.00
	467170131001	Purchase of 40(forty) Toyota Prado TX for Judges @N12,500,000	0.00	312,180,000.00
	467170133001	Purchase of one (1) Toyota Coaster Bus @N11.1m + 20% mark up @N13,320,000 each	0.00	13,320,000.00
	Miscellaneous Capital Items Total:		**190,081,500.00**	**534,800,000.00**
	Grand Total:		**190,081,500.00**	**534,800,000.00**

Head: - Special Heads (Judiciary(High Court))

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**500,000,000.00**
2012	**Grand Total:**	**1,000,000,000.00**
Cost Plan Allocation (2013 - 2016) Total		**1,239,674,002.60**

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	2,476,760,000.00	376,790,000.00	167,386,000.00
Main Capital:			
Miscellaneous Capital Items	0.00	23,210,000.00	32,614,000.00
Special Heads			
Grand Total:	2,476,760,000.00	400,000,000.00	200,000,000.00

Head: 467000000000 - General Administration (Ministry of Budget and Economic Planning)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467090120001	International Day of Eradication of Poverty,October 17 (UNDP)	0.00	0.00	0.00
	467090120002	United Nations Annual Celebration (UNDP,UNICEF & UNFPA)	2,000,000.00	0.00	1,000,000.00
	467090120003	Maintenance of Foreign Donor Agencies and Facilities	4,000,000.00	0.00	0.00
	467090120004	Counterpart Funding of International Organisation (UNICEF,UNDP,UNFPA)	520,000,000.00	63,500,000.00	50,000,000.00
	467090120005	Publish Rivers State Human Development Report,2013	5,840,000.00	1,460,000.00	0.00
	467090120006	Conference/Seminars/Workshop	38,160,000.00	9,540,000.00	1,000,000.00
	467090120007	Local Training/Courses	23,888,500.00	5,972,125.00	23,000,000.00
	467090120008	World Population Day -July 11 (UNFPA)	4,000,000.00	0.00	1,500,000.00
	467090120009	BRACE Commission	160,000,000.00	40,000,000.00	0.00
	467090120010	Consultancy and Maintenance of Software/Hardware for Budgeting	32,000,000.00	5,000,000.00	3,586,000.00
	467090120011	Printing of Quarterly Budget Review Reports	40,000,000.00	5,000,000.00	15,000,000.00
	467090120012	Funding of UNFPA - Assisted Programmes	80,000,000.00	0.00	20,000,000.00
	467090120013	Ministerial/LGA Statistical Sensitization Roundtable	4,000,000.00	1,000,000.00	0.00
	467090120014	Conduct Rivers State Agricultural Survey	1,055,111,500.00	6,377,875.00	0.00
	467090120015	Preparation of Budget (Annual and Supplementary	40,000,000.00	10,000,000.00	10,000,000.00
	467090120016	Printing of Budget Booklets	40,000,000.00	12,000,000.00	10,000,000.00
	467090120017	Vehicles Insurance Premium Cover for Cars	4,000,000.00	1,000,000.00	800,000.00
	467090120018	Conduct Rivers State Welfare Indicators Survey	136,140,000.00	24,035,000.00	0.00

Head: 467000000000 - General Administration (Ministry of Budget and Economic Planning)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration	467090120019	Framework for the Production of Quarterly and Annual Rivers State GDP	60,000,000.00	5,000,000.00	20,500,000.00
	467090120020	Collection of Backlog of Administrative Data and Publish 2013,Rivers State Statistical Yearbook	20,240,000.00	5,060,000.00	0.00
	467090120021	Survey on the socio-Economic Characteristics of Rivers State	171,380,000.00	22,845,000.00	0.00
	467090120022	Production of 2011 Rivers State Statistical Year Book	0.00	0.00	1,000,000.00
	467090120023	Implementation of Rivers State Statistical Master Plan	0.00	0.00	0.00
	467090120024	National Plan of Action (NPA-NEPAD)	0.00	0.00	3,000,000.00
	467090120025	Monitoring and Evaluation of MDAS' Budgets	8,000,000.00	2,000,000.00	1,000,000.00
	467090120026	Uploading Plan and Budget Documents(1969-2009 into Internet)	0.00	0.00	1,000,000.00
	467090120027	Budget Revenue Stakeholders Meeting	8,000,000.00	2,000,000.00	1,000,000.00
	467090120028	Budget Orientation for Ministries/Parastatals	20,000,000.00	5,000,000.00	4,000,000.00
	467090120029	SEEFOR Counterpart Funding	0.00	150,000,000.00	0.00
	General Administration Total:		**2,476,760,000.00**	**376,790,000.00**	**167,386,000.00**
	Grand Total:		**2,476,760,000.00**	**376,790,000.00**	**167,386,000.00**

Head: - Main Capital (Ministry of Budget and Economic Planning)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (Ministry of Budget and Economic Planning)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467190130001	Purchase of Office Equipment lfor Planning Department:a) Computers. b) Copier. c) Airconditioners	0.00	0.00
	467190130002	Filing Cabinet 5 @N60,0000 each	300,000.00	180,000.00
	467190130003	Purchase of 2 Giant Photocopier (Gestener Digital) 2 @N800,000 each	0.00	1,600,000.00
	467190130004	Scanning Machine	0.00	50,000.00
	467190130005	Purchase of HP Computers 66 @N150,00 each	9,900,000.00	1,200,000.00
	467190130006	Tables and Chairs	0.00	280,000.00
	467190130007	Shredding Machine 2 @ N45,000 each	90,000.00	0.00

Head: 467100000000 - Miscellaneous Capital Items (Ministry of Budget and Economic Planning)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467190130008	Purchase of Air-Conditioners 12 @N150,000 each with Accessories	1,800,000.00	560,000.00
	467190130009	Purchase of 2 Operational Vehicle (Toyota Corolla) @ N4.5m each	0.00	9,000,000.00
	467190130010	Purchase of 1 No. 14 Seater Toyota Hiece Staff Bus	0.00	0.00
	467190130012	Purchase of Standing Fans 34 @N6,000 each	0.00	204,000.00
	467190130013	Purchase of No.Medium Size Sharp Photocopiers 5 @N200,000 each	0.00	1,000,000.00
	467190130014	Purchase of Books, Periodicals, Subscriptions for Library	1,000,000.00	500,000.00
	467190130015	Purchase of Toyota Avensis for the Office of the Permanent Secretary	0.00	0.00
	467190130016	Purchase of 103 Android Phones for Electronic Data	4,120,000.00	0.00
	467190130017	Purchase of Safe for the Office of the Cashier	0.00	400,000.00
	467190130018	Purchase of Televsion Set 10 @N75,000 each	0.00	750,000.00
	467190130019	Purchase of Refregrators 10 @N59,000 each	0.00	590,000.00
	467190130020	Furnishing of Commissioner's Office	0.00	0.00
	467190130021	Purchase of Digital Videio Camera, PAS	0.00	400,000.00
	467190130022	Purchase of 1 No. Film Projector and Screen	0.00	300,000.00
	467190130023	Furnishing of Conference Room	0.00	500,000.00
	467190130024	Purchase of Vetical Blind for all Offices	0.00	0.00
	467190130025	Purchase of Conference Table/Chairs	0.00	0.00
	467190130026	Purchase of Operational Vehicles (Toyota Hilux Van Double Cabin) 3 @ N5m	0.00	10,000,000.00
	467190130027	Purchase of Toyota Avensis for the Office of the Hon, Commissioner	0.00	0.00
	467190130028	Purchase of Statistical Software (SPSS,Micro-Data Management,Toolkit,CsPro etc)	1,000,000.00	1,000,000.00
	467190130029	Purchase of 1 Nos Laptops for Mobile Budgeting	0.00	100,000.00
	467190130011	Furnishing of Director's Office 10 @N400,00 each	0.00	4,000,000.00
	467190130030	Equiping of the Budget Computer Clinic	5,000,000.00	0.00
	Miscellaneous Capital Items Total:		**23,210,000.00**	**32,614,000.00**
	Grand Total:		**23,210,000.00**	**32,614,000.00**

Head: - **Special Heads** (Ministry of Budget and Economic Planning)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**400,000,000.00**
2012	**Grand Total:**	**200,000,000.00**
Cost Plan Allocation (2013 - 2016) Total		**2,476,760,000.00**

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	4,389,917,627.00	369,000,000.00	474,540,000.00
Main Capital:			
Miscellaneous Capital Items	0.00	51,000,000.00	55,460,000.00
Special Heads			
Grand Total:	4,389,917,627.00	420,000,000.00	530,000,000.00

Head: 467000000000 - General Administration (Ministry of Finance)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467090220001	Computer training/skill development center upgrade	0.00	0.00	0.00
	467090220002	Training conferences and capacity building for IPAS	70,000,000.00	16,000,000.00	15,000,000.00
	467090220003	Monitoring of multilateral Donor agencies and Development partners activities	0.00	0.00	0.00
	467090220004	Upgrading of old pension software to oracle 10G Data base management (RDBMS)	0.00	0.00	0.00
	467090220005	Overseas Training / conferences	0.00	0.00	0.00
	467090220006	Maintenance of facilities	8,000,000.00	3,000,000.00	2,000,000.00
	467090220007	National conference of Hon commissioer,permanent Secretary,and Account-General	8,000,000.00	5,000,000.00	5,000,000.00
	467090220008	Annual conference of Accountants	20,000,000.00	0.00	12,000,000.00
	467090220009	Renovation of Permanent Secretary'' official quarters	0.00	0.00	0.00
	467090220010	One stop tax shop (work scope project Development)	500,000,000.00	40,000,000.00	60,000,000.00
	467090220011	Research,monitoring and surveillance of all IGR SOURSES	12,000,000.00	0.00	3,000,000.00
	467090220012	Automation of public accounting system (RIVFMS)/Revenue centre	3,463,597,627.00	250,000,000.00	330,000,000.00
	467090220013	NEPAD Activities ,2013 budget	0.00	0.00	0.00
	467090220014	Maintenance and operation of facilities of the state payroll office	24,000,000.00	10,000,000.00	10,000,000.00
	467090220015	Credit rating and rating advisory services	244,320,000.00	35,000,000.00	27,540,000.00
	467090220016	Infrastructure Development Finance Unit	0.00	0.00	0.00
	467090220017	Debt management committee(DMC)	0.00	0.00	0.00

Head: 467000000000 - General Administration (Ministry of Finance)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration	467090220018	Debt Management office(DMO)	40,000,000.00	10,000,000.00	10,000,000.00
	General Administration Total:		**4,389,917,627.00**	**369,000,000.00**	**474,540,000.00**
	Grand Total:		**4,389,917,627.00**	**369,000,000.00**	**474,540,000.00**

Head: - Main Capital (Ministry of Finance)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (Ministry of Finance)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467190230001	Furnishing of Hon.Commissioner's official quarters	0.00	6,500,000.00
	467190230002	Purchase of official car for Hon.Commissioner	0.00	0.00
	467190230003	Purchase of official car for permanent secretary	0.00	0.00
	467190230004	Furnishing of conference room and permanent Secretary's office	5,000,000.00	0.00
	467190230005	Purchase of 5N0. vehicles for Ministry of Finance	0.00	4,800,000.00
	467190230006	Purchase of 3N0. Hillux Vehicles for the pool	0.00	0.00
	467190230007	Furnishing of permanent secretary's residence	5,000,000.00	0.00
	467190230008	Purchase/installation of 5Nos. "21" TV Sets	0.00	5,100,000.00
	467190230009	Purchase/installation of 5Nos. of split unit air-conditioners	750,000.00	600,000.00
	467190230010	Purchase of 2 sets of uniform for the ministry	600,000.00	900,000.00
	467190230011	Purchase of 3No. computers for Administration,Finance and Accounts ,and Computer Department	0.00	500,000.00
	467190230012	Purchase of 10N0. computers and laserjet printers	2,000,000.00	3,000,000.00
	467190230013	Purchase of office equipment and furniture for Administration ,finance and computer dept.	2,010,000.00	0.00
	467190230014	Purchase of 4N0. filling cabinets	240,000.00	360,000.00
	467190230015	Purchase of modern filling cabinets and racks for 2N0.FILE ROOMS	3,200,000.00	3,200,000.00
	467190230016	Purchase of 2No. photocopiers for the ministry	1,000,000.00	1,300,000.00
	467190230017	Purchase of office furniture for sundry offices	3,000,000.00	7,000,000.00
	467190230018	PURCHASE OF 4no. APC SURGE PROTECTORS	200,000.00	200,000.00

Head: 467100000000 - Miscellaneous Capital Items (Ministry of Finance)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467190230019	Special skill dev. For Central computer analysts	0.00	0.00
	467190230020	Purchase of furniture and equipment for DMO,IDFU	10,000,000.00	0.00
	467190230021	Provision for PFMU	0.00	2,000,000.00
	467190230022	Provision for DMO	10,000,000.00	20,000,000.00
	467190230023	Procurement/instal.Of IT facilities/consumables	8,000,000.00	0.00
	Miscellaneous Capital Items Total:		**51,000,000.00**	**55,460,000.00**
	Grand Total:		**51,000,000.00**	**55,460,000.00**

Head: - Special Heads (Ministry of Finance)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**420,000,000.00**
2012	**Grand Total:**	**530,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**4,389,917,627.00**

Rivers State Government

Ministry of Finance Incorporated(MOFI)

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:			
Miscellaneous Capital Items	0.00	5,000,000.00	5,000,000.00
Special Heads			
Grand Total:	0.00	5,000,000.00	5,000,000.00

Head: - **General Administration** (Ministry of Finance Incorporated(MOFI))

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Main Capital** (Ministry of Finance Incorporated(MOFI))

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - **Miscellaneous Capital Items** (Ministry of Finance Incorporated(MOFI))

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467190630001	Purchase Of (1) H.p Proliant Server, 800 GB HD, 2.8 GH2 IGBRAM 17" TFT Monitor Dual Core, DVD Writers At N750,000.00 Each	750,000.00	0.00
	467190630002	Purchase Of Safe (Fire Proof) (1)	500,000.00	0.00
	467190630003	5 Paper Shredder Machines At N20,000.00 Each	100,000.00	0.00
	467190630004	5 Binding Machines At N30,000.00 Each	150,000.00	0.00
	467190630005	Conference Table And Chairs	3,500,000.00	0.00
	467190630006	Purchase of 3 Nos. 21" TV set @ N90,000 each	0.00	270,000.00
	467190630007	Six unit Tables @ N30,000 each	0.00	180,000.00
	467190630008	Purchase of 1 No. unit Photocopier @ N500,000	0.00	500,000.00
	467190630009	Purchase of 4 Units 1.5Hp Split Air-Conditioner @ 110,000 each	0.00	440,000.00

Head: 467100000000 - Miscellaneous Capital Items (Ministry of Finance Incorporated(MOFI))

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467190630010	Purchase of 6 Units Executive Tables @ N150,000 each	0.00	900,000.00
	467190630011	Purchase of 6 Units Executive Chairs @ N90,000	0.00	540,000.00
	467190630012	Purchase of 6 Units Office Table @ N90,000	0.00	540,000.00
	467190630013	1 Unit conference Table @ N400,000	0.00	400,000.00
	467190630014	Purchase of 1 Set Twelve Conference Chairs @ N250,000 each	0.00	480,000.00
	467190630015	Purchase Hp ProliantServers, 800 GB HD, 2.8 GH, 2.1 GB, RAM 17" TFT Monitor Dual Core DVD Writer @ N750,000	0.00	750,000.00
	Miscellaneous Capital Items Total:		**5,000,000.00**	**5,000,000.00**
	Grand Total:		**5,000,000.00**	**5,000,000.00**

Head: - Special Heads (Ministry of Finance Incorporated(MOFI))

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**5,000,000.00**
2012	**Grand Total:**	**5,000,000.00**
Cost Plan Allocation (2013 - 2016) Total		**0.00**

Rivers State Government
Ministry of Justice
2013 Budget

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**1,980,000,000.00**	**397,200,000.00**	**495,000,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**2,800,000.00**	**5,000,000.00**
Special Heads			
Grand Total:	**1,980,000,000.00**	**400,000,000.00**	**500,000,000.00**

Head: 467000000000 - General Administration **(Ministry of Justice)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467110120001	Computerization and Networking of Head Office Complex	32,000,000.00	5,000,000.00	8,000,000.00
	467110120002	Publication of Laws of Rivers State	531,800,000.00	132,150,000.00	132,950,000.00
	467110120003	Maintenance and Cleaning of Library	12,000,000.00	3,000,000.00	3,000,000.00
	467110120004	Printing of Laws, Instrument, Legal Notices	8,000,000.00	2,000,000.00	2,000,000.00
	467110120005	Out of Station Litigation/Court Processes	80,000,000.00	10,000,000.00	20,000,000.00
	467110120006	Provision for the Directorate of Citizens Rights	4,000,000.00	1,000,000.00	1,000,000.00
	467110120007	Maintenance of Computers, Printers, Photocopies and Consumables	24,000,000.00	6,000,000.00	6,000,000.00
	467110120008	Books and other materails for the Int'l Legal Files Centres Electronic Law Library	168,200,000.00	22,050,000.00	42,050,000.00
	467110120009	Provision for the Department of the Public Defender	4,000,000.00	1,000,000.00	1,000,000.00
	467110120010	Provision for Public Englightement Campaign	8,000,000.00	2,000,000.00	2,000,000.00
	467110120011	Prosecution (Case Files)	20,000,000.00	5,000,000.00	5,000,000.00
	467110120012	Continuing Legal Education	280,000,000.00	22,000,000.00	70,000,000.00
	467110120013	Completion of Library and the Provision of Additional facilities and furniture	0.00	0.00	0.00
	467110120014	Insurance of MOJ Office Complex / Vehicles	0.00	0.00	0.00
	467110120015	Maintenance of Hall	0.00	0.00	0.00
	467110120016	Court Assisted Mediation Centre	4,000,000.00	1,000,000.00	1,000,000.00
	467110120017	Subvention to Legal Aid Council	0.00	0.00	0.00
	467110120018	Court Witnesses	8,000,000.00	2,000,000.00	2,000,000.00
	467110120019	Publication of Judgements of High Courts of R/State	0.00	0.00	0.00

Head: 467000000000 - General Administration (Ministry of Justice)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration	467110120020	Engagement of Private Legal Practitioners for Speical Briefs	200,000,000.00	50,000,000.00	50,000,000.00
	467110120021	Provision for Advisory Committee of the Prerogative of Mercy	20,000,000.00	5,000,000.00	5,000,000.00
	467110120022	Maintenance of Office Block/Cleaning of Office Block	24,000,000.00	5,000,000.00	6,000,000.00
	467110120023	Provision for Appointment of Justices of the Peace and Seminars	8,000,000.00	2,000,000.00	2,000,000.00
	467110120024	Council for Legal Education	16,000,000.00	4,000,000.00	4,000,000.00
	467110120025	Meetings of Attorney-General	16,000,000.00	4,000,000.00	4,000,000.00
	467110120026	Completion and Installation of Lift [Elevators]	20,000,000.00	5,000,000.00	5,000,000.00
	467110120027	IBA/Common Wealth NBA Conferences	280,000,000.00	70,000,000.00	70,000,000.00
	467110120028	Law Revision Commission/Secretariat	8,000,000.00	2,000,000.00	2,000,000.00
	467110120029	Medical Examination for HAG/Comm.&SG/PS	20,000,000.00	5,000,000.00	5,000,000.00
	467110120030	Cleaning of Office Block	0.00	0.00	0.00
	467110120031	Prison-Watch	8,000,000.00	2,000,000.00	2,000,000.00
	467110120032	Administration/Organization of Justice Sector Summit	0.00	0.00	0.00
	467110120033	Mobile Legal Clinic	4,000,000.00	5,000,000.00	1,000,000.00
	467110120034	Justice Sector Town Hall Meeting	0.00	0.00	0.00
	467110120035	Repairing of Ministry of Justice Office Complex	40,000,000.00	1,000,000.00	10,000,000.00
	467110120036	Subvention - Secretariat of the Justices of the Peace	8,000,000.00	2,000,000.00	2,000,000.00
	467110120037	Annual Civil Service Week Games for the Year -2010	4,000,000.00	1,000,000.00	1,000,000.00
	467110120038	Adverts for Prequalifications Tender -2010	0.00	0.00	0.00
	467110120039	Filing & Prosecution of Appeal Cases	0.00	0.00	0.00
	467110120040	Contract Management Unit (CMU)	120,000,000.00	20,000,000.00	30,000,000.00
	467110120041	Re-footing of the HAG/SG Offical Quarters	0.00	0.00	0.00
	467110120042	Construction of Service Quarters -MOJ	0.00	0.00	0.00
	General Administration Total:		**1,980,000,000.00**	**397,200,000.00**	**495,000,000.00**
	Grand Total:		**1,980,000,000.00**	**397,200,000.00**	**495,000,000.00**

Head: - Main Capital (Ministry of Justice)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (Ministry of Justice)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467111130001	Purchase of 5 Nos Toyota Corolla Car at N5m each	0.00	0.00
	467111130002	Purchase of 1 No. 14 Seater Toyota Hiace Staff bus	0.00	0.00
	467111130003	Furnishing of 10 Directors Office	0.00	0.00
	467111130004	Purchase of 6 Nos. Desktop Computer @150,000 for Directors	1,000,000.00	2,000,000.00
	467111130005	Purchase of 2 Nos. Sharp Photocopiers @400,000	800,000.00	2,000,000.00
	467111130006	Purchase of 10Nos. Small Refrigerators @50,000 for 10 Directors	500,000.00	500,000.00
	467111130007	Purchase of Current law Books and Journals	500,000.00	500,000.00
	467111130008	Purchase and Installation of Brometric Access Control and Attendance Machines	0.00	0.00
	467111130009	Two Hilux Vehicles @6m each	0.00	0.00
	467111130010	Purchase and Installation of Brometric Access Control and Attendance Machine	0.00	0.00
	Miscellaneous Capital Items Total:		**2,800,000.00**	**5,000,000.00**
	Grand Total:		**2,800,000.00**	**5,000,000.00**

Head: - Special Heads (Ministry of Justice)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**400,000,000.00**
2012	**Grand Total:**	**500,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**1,980,000,000.00**

Rivers State Government

NEPAD

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**215,008,000.00**	**53,752,000.00**	**53,752,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**6,248,000.00**	**6,248,000.00**
Special Heads			
Grand Total:	**215,008,000.00**	**60,000,000.00**	**60,000,000.00**

Head: 467000000000 - General Administration **(NEPAD)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467151020001	Sensitize government Agencies on the Need For Diligent Compliance With the Rule of Law and Due Process	24,000,000.00	6,000,000.00	6,000,000.00
	467151020002	Capacity Building for Community Based Organization in Participatory and Community Based Mobilization Skills	28,000,000.00	7,000,000.00	7,000,000.00
	467151020003	Capacity Building for CSOs,CBOs, Relevant to Socio Economic Development	28,000,000.00	7,000,000.00	7,000,000.00
	467151020004	NEPAD Fish-For All Initiative	20,000,000.00	5,000,000.00	5,000,000.00
	467151020005	Youth Empowerment Programmes in the LGAs	16,000,000.00	4,000,000.00	4,000,000.00
	467151020006	Sustain Implementation of National Policy on HIV/AIDS in Workplace	28,000,000.00	7,000,000.00	7,000,000.00
	467151020007	Coordination of the Monitoring and Evaluation Activities of NPoA at the State Level	24,000,000.00	6,000,000.00	6,000,000.00
	467151020008	Workshop for Local Government Councils/Units on the Implementation of National Plan of Action & Grassroots Mobilization	16,000,000.00	4,000,000.00	4,000,000.00
	467151020009	Human Resource Development in Agriculture, Education,Environment, Energy,Governance,Health, ICT,Transport and Tourism	16,000,000.00	4,000,000.00	4,000,000.00
	467151020010	NEPAD Women Empowerment Initiative at the Grassroots Level	15,008,000.00	3,752,000.00	3,752,000.00
	General Administration Total:		**215,008,000.00**	**53,752,000.00**	**53,752,000.00**
	Grand Total:		**215,008,000.00**	**53,752,000.00**	**53,752,000.00**

Head: - Main Capital **(NEPAD)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items **(NEPAD)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467251030001	One (1) big copier	215,000.00	215,000.00
	467251030002	One (1) Nissan Bus (18 Seater)	5,000,000.00	5,000,000.00
	467251030003	Four Industrial Standing Fans @ N20,000	80,000.00	80,000.00
	467251030004	One (1) double-seater couch	80,000.00	80,000.00
	467251030005	One (1) triple-seater couch	110,000.00	110,000.00
	467251030006	One marker board for Capacity Building	10,500.00	10,500.00
	467251030007	One marker board for Planing Development's chart	10,500.00	10,500.00
	467251030008	One (1) set of complete Public Address System	500,000.00	500,000.00
	467251030009	One (1) 2.9KVA Generator (Elemax)	60,000.00	60,000.00
	467251030010	Two (2) external hard drives @ N12,000 each	24,000.00	24,000.00
	467251030011	Two (2) Photo Cameras @ N40,000	80,000.00	80,000.00
	467251030012	Twelve (12) packs at blank DVD-ROMs @ N4,000	48,000.00	48,000.00
	467251030013	Twelve (12) packs at blank CD-ROMs @ N2,500	30,000.00	30,000.00
	Miscellaneous Capital Items Total:		**6,248,000.00**	**6,248,000.00**
	Grand Total:		**6,248,000.00**	**6,248,000.00**

Head: - Special Heads **(NEPAD)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**60,000,000.00**
2012	**Grand Total:**	**60,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**215,008,000.00**

Rivers State Government

Office of the Deputy Governor

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**740,000,000.00**	**270,000,000.00**	**235,000,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**180,000,000.00**	**215,000,000.00**
Special Heads			
Grand Total:	**740,000,000.00**	**450,000,000.00**	**450,000,000.00**

Head: 467000000000 - **General Administration** **(Office of the Deputy Governor)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467000020001	Renovation Of Offices	140,000,000.00	100,000,000.00	8,000,000.00
	467000020002	Renovation Of Deputy Governor's Office Exension	0.00	0.00	30,000,000.00
	467000020003	Renovation Of Deputy Governor's Lodge	100,000,000.00	20,000,000.00	20,000,000.00
	467000020004	Construction Of Deputy Governor's Staff Quarters	500,000,000.00	150,000,000.00	100,000,000.00
	467000020006	Construction Of Fuel Dumpsite	0.00	0.00	5,000,000.00
	467000020007	Landscapping Of Office Complex	0.00	0.00	35,000,000.00
	467000020008	Furnishing Of Deputy Governor's Lodge	0.00	0.00	5,000,000.00
	467000020009	Furnishing Of Banquet Hall in Deputy Governor's Lodge	0.00	0.00	22,000,000.00
	467000020005	Insurance of Vehicles	0.00	0.00	10,000,000.00
	General Administration Total:		**740,000,000.00**	**270,000,000.00**	**235,000,000.00**
	Grand Total:		**740,000,000.00**	**270,000,000.00**	**235,000,000.00**

Head: - **Main Capital** **(Office of the Deputy Governor)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (Office of the Deputy Governor)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467130230001	Purchase Of Domestic Household Equipment and Funiture	10,000,000.00	10,000,000.00
	467130230002	Purchase Of Toyota Corolla(12)	0.00	5,000,000.00
	467130230003	Purchase Of (1) Toyota Pick-Up Van	0.00	7,000,000.00
	467130230004	Purchase Of 1 Armoured Vehicle	0.00	120,000,000.00
	467130230005	Purchase Of Ford Everest	0.00	0.00
	467130230006	Purchase Of Toyota Avensis	0.00	5,000,000.00
	467130230007	Purchase Of Office funiture And Equipment	20,000,000.00	16,000,000.00
	467130230008	Almarine ix 827 Alease Princess Executive Boat	0.00	31,000,000.00
	467130230009	Purchase Of (2) Toyota Camry	0.00	16,000,000.00
	467130230010	100kva Generator For DG's Lodge	0.00	5,000,000.00
	467130230011	Purchase Of 1 Hiace Bus	0.00	0.00
	467130230012	Purchase Of Vehicles	150,000,000.00	0.00
	Miscellaneous Capital Items Total:		**180,000,000.00**	**215,000,000.00**
	Grand Total:		**180,000,000.00**	**215,000,000.00**

Head: - Special Heads (Office of the Deputy Governor)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**450,000,000.00**
2012	**Grand Total:**	**450,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**740,000,000.00**

Rivers State Government

R/S Directorate of Nig. Volunteer Service

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**0.00**	**4,800,000.00**	**3,800,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**200,000.00**	**6,200,000.00**
Special Heads			
Grand Total:	**0.00**	**5,000,000.00**	**10,000,000.00**

Head: 467000000000 - General Administration (R/S Directorate of Nig. Volunteer Service)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467121920001	Quarterly State Sensitization Seminar	0.00	2,000,000.00	1,000,000.00
	467121920002	Bi-annual LGA Workshop	0.00	800,000.00	800,000.00
	467121920003	Establishment of LGA Offices of NNVS	0.00	0.00	0.00
	467121920004	Annual Science & Technology Conference/Nigeria Diaspora Day (July 25)	0.00	500,000.00	0.00
	467121920005	Annual United Nations World Volunteer Day Celebration (Dec 5)	0.00	1,500,000.00	2,000,000.00
	General Administration Total:		**0.00**	**4,800,000.00**	**3,800,000.00**
	Grand Total:		**0.00**	**4,800,000.00**	**3,800,000.00**

Head: - Main Capital (R/S Directorate of Nig. Volunteer Service)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (R/S Directorate of Nig. Volunteer Service)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467121930001	Purchase of Office Furniture/Equipment	150,000.00	200,000.00
	467121930002	Purchase of Vehicle 1No. 18 Seater Toyota Hiace Bus @ N7m	0.00	6,000,000.00

Head: 467100000000 - **Miscellaneous Capital Items** **(R/S Directorate of Nig. Volunteer Service)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467121930003	Purchase of Vehicle 1 No. Double-Cabin Hilux (Toyota) Pick-up	0.00	0.00
	467121930004	Annual Medical Mission by Doctors and Medical Professions of Rivers State Oring in Diaspora in 23 LGAs of Rivers State during Annual Nigerian Diaspora Day/Science & technology Conference	0.00	0.00
	467121930005	Purchase of Life Jackets, Rain boots & Marine accessories for use during Sensitixzation in Riverine LGAs and Communities	50,000.00	0.00
	Miscellaneous Capital Items Total:		**200,000.00**	**6,200,000.00**
	Grand Total:		**200,000.00**	**6,200,000.00**

Head: - **Special Heads** **(R/S Directorate of Nig. Volunteer Service)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**5,000,000.00**
2012	**Grand Total:**	**10,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**0.00**

Rivers State Government

R/S House of Assembly Service Commision

2013 Budget

Monday, March 04, 2013

11:07:29 AM

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:			
Miscellaneous Capital Items	0.00	114,045,000.00	10,000,000.00
Special Heads			
Grand Total:	0.00	114,045,000.00	10,000,000.00

Head: - **General Administration** **(R/S House of Assembly Service Commision)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Main Capital** **(R/S House of Assembly Service Commision)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - **Miscellaneous Capital Items** **(R/S House of Assembly Service Commision)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467116530001	Installation of ICT (Information and communication Techology system in Assembly)	0.00	0.00
	467116530002	Purchase of Nos. 1 Toyota Coaster 32 Seater welfare bus	13,000,000.00	0.00
	467116530003	Purchase of 1 Toyota Hilux Pick up	7,500,000.00	0.00
	467116530004	Purchase of 2 Toyota Corolla @ N5,000,000 each	10,000,000.00	10,000,000.00
	467116530005	Purchase of 5 Official Cars - Toyota Camry at N12m each for Chairman and 4 Commissioners	60,000,000.00	0.00
	467116530006	Purchase of 10 Photocopiers at N500,000	5,000,000.00	0.00
	467116530007	Purchase of 20 Desktop Computers and Printers at N600,000 for e-Library	6,000,000.00	0.00
	467116530008	Purchase of 13 File cabinets at N45,000 each	585,000.00	0.00

Head: 467100000000 - Miscellaneous Capital Items (R/S House of Assembly Service Commision)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467116530009	Purchase of 10 Executive tables at N250,000 each	2,500,000.00	0.00
	467116530010	Insurance of Vehicles	5,000,000.00	0.00
	467116530011	Purchase of 25 Office Chairs at N25,000 each	675,000.00	0.00
	467116530012	Purchase of 30 Library reading chairs at 20,000 each	600,000.00	0.00
	467116530013	Purchase 6 of iron book shelves 6 at N150,000 each	900,000.00	0.00
	467116530014	Purchase of 30 Library reading tables at N25,000 each	750,000.00	0.00
	467116530015	Purchase of 5 Refrigerators at N65,000 each	325,000.00	0.00
	467116530016	Purchase of 22 Executive chairs at N55,000 each	1,210,000.00	0.00
	Miscellaneous Capital Items Total:		**114,045,000.00**	**10,000,000.00**
	Grand Total:		**114,045,000.00**	**10,000,000.00**

Head: - Special Heads (R/S House of Assembly Service Commision)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**114,045,000.00**
2012	**Grand Total:**	**10,000,000.00**
Cost Plan Allocation (2013 - 2016) Total		**0.00**

Rivers State Government

R/S Independent Electoral Commission

2013 Budget

Monday, February 25, 2013

3:04:13 PM

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**0.00**	**253,340,000.00**	**381,643,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**46,660,000.00**	**118,357,000.00**
Special Heads			
Grand Total:	**0.00**	**300,000,000.00**	**500,000,000.00**

Head: 467000000000 - General Administration **(R/S Independent Electoral Commission)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467122120001	Perparation for the Conduct of Local Government Area Elections 2014	0.00	0.00	0.00
	467122120002	Conduct of Local Government Council Election 2013 (ONELGA)	0.00	0.00	0.00
	467122120003	Election Hazzard Matters	0.00	131,340,000.00	100,600,000.00
	467122120004	Development and Equipment of SIEC Library	0.00	5,000,000.00	64,000,000.00
	467122120005	Security Matters	0.00	0.00	0.00
	467122120006	Design of LGA Office Buildings	0.00	10,000,000.00	65,000,000.00
	467122120007	Preparation/ Conduct of Bye-Elections	0.00	0.00	30,000,000.00
	467122120008	Design of Commission HQTRS Extension	0.00	10,000,000.00	0.00
	467122120009	Legal Services	0.00	10,000,000.00	20,000,000.00
	467122120010	Civic / Voter Education	0.00	5,000,000.00	0.00
	467122120011	Flood Control (SIEC Complex)	0.00	5,000,000.00	5,000,000.00
	467122120012	Rent On Existing 23 LGA Offices	0.00	5,000,000.00	20,000,000.00
	467122120013	Electrification of Headquaters Complex	0.00	6,000,000.00	5,000,000.00
	467122120014	Renovation of conference Hall	0.00	0.00	20,000,000.00
	467122120015	Renovation of Security Building /Generator House	0.00	6,000,000.00	5,000,000.00
	467122120016	Capacity Building Workshop for Senior Staff - ICT Compliant	0.00	6,000,000.00	5,000,000.00
	467122120017	Reconstruction of the front View Fence / Spiral Protectors	0.00	10,000,000.00	0.00
	467122120018	Annual retreat for Chairman,Commissioners and Other Support Staff	0.00	10,000,000.00	0.00

Head: 467000000000 - General Administration (R/S Independent Electoral Commission)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration	467122120019	Special Training on Planning / Management Of Election for Staff	0.00	8,000,000.00	17,043,000.00
	467122120020	Establishment of Statistics Unit/Generation/Collection/Coalition and Analysis of Data, Capacity Building on Statistics Data Management	0.00	6,000,000.00	5,000,000.00
	467122120021	Establishment of First Aid Unit	0.00	5,000,000.00	0.00
	467122120022	Electoral Conferences	0.00	15,000,000.00	0.00
	467122120023	Tiling of Offices	0.00	0.00	0.00
	467122120024	Painting of SIEC HQRS Building	0.00	0.00	20,000,000.00
	General Administration Total:		**0.00**	**253,340,000.00**	**381,643,000.00**
	Grand Total:		**0.00**	**253,340,000.00**	**381,643,000.00**

Head: - Main Capital (R/S Independent Electoral Commission)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (R/S Independent Electoral Commission)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467122131001	Purchase of 12Nos Laptops @ N180,000 each	2,160,000.00	2,860,000.00
	467122132001	Purchase of 15Nos Computers with Printers @ N266,000 each	3,990,000.00	0.00
	467122130002	Purchase of 4 Photocopiers @ N480,000 each	1,920,000.00	1,600,000.00
	467122130003	Purchase of 8 Split Air Conditioners and installation @ N150,000 each	1,200,000.00	720,000.00
	467122130004	Purchase of 7 Refregerators @ N150,000 each	1,050,000.00	1,200,000.00
	467122131005	Purchase of 9 Executive Tables @ N230,000 each	0.00	1,645,000.00
	467122132005	Purchase of 7 Medium Executive tables @ N160,000 each	0.00	480,000.00
	467122133005	Purchase of 15 Mini-Executive tables @ N600,000 each	0.00	900,000.00
	467122131006	Purchase of 9 Executive Swivel Chairs @ N150,000 each	0.00	1,050,000.00
	467122132006	Purchase of 7 Medium Executive Swivel Chairs @ N80,000 each	0.00	240,000.00
	467122133006	Purchase of 24 Leather arm Chairs @ N30,000 each	0.00	720,000.00
	467122134006	Purchase of 40 Plastic Chairs @ N2,500 each	0.00	44,000.00
	467122135006	Purchase 16 Leather padded Chairs @ N90,000 each	0.00	1,440,000.00

Head: 467100000000 - Miscellaneous Capital Items (R/S Independent Electoral Commission)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467122136006	Purchase 6 Leather Chairs @ N35,000 each	0.00	210,000.00
	467122131007	Purchase of 7 "24 inch" Flat Screen TV @ N180,000 each	0.00	1,260,000.00
	467122132007	Purchase of 5 "21 inch" Flat Screen TV @ N150,000 each	0.00	450,000.00
	467122133007	Purchase 5 "14 inch" Colour TV with Stand @ N80,000 each	0.00	250,000.00
	467122130008	Purchase of 10 Mexan Security Doors @ N80,000 each	0.00	800,000.00
	467122130009	Purchase of Curtain Blinds for 11 Offices @ N20,000 each	0.00	220,000.00
	467122130010	Purchase of 14 Nos. File Cabinets @ N50,000 each	700,000.00	750,000.00
	467122130011	Purchase of 8 Nos. 5000 watts Stablizers @ N20,000 each	160,000.00	160,000.00
	467122130012	Purchase of 8 Set of Settee @ N350,000 each	0.00	350,000.00
	467122130013	Purchase of 8 Nos. paper Shredding Machines @ N25,000 each	0.00	75,000.00
	467122130014	Purchase of 5 Sets of Crockey @ N48,000 each	0.00	48,000.00
	467122130015	Purchase of 8 Radio Set @ N50,000 each	0.00	50,000.00
	467122130016	Purchase of 8 Book Shelf @ N220,000 each	1,760,000.00	220,000.00
	467122130017	Purchase of 8 Wall Cabinet @ N220,000 each	1,720,000.00	215,000.00
	467122130018	Purchase of 4Nos of Counting Machines @ N50,000 each	0.00	400,000.00
	467122130019	Purchase of 9Nos Official Cars for the Board Members/Secretary	0.00	90,000,000.00
	467122130020	Purchase of 9Nos High Rise Cars For The New Chairman,Secretary & Members(4 x 4 - Hilux)	0.00	10,000,000.00
	467122130021	Purchase of 6Nos Official Cars for the Directors	32,000,000.00	0.00
	Miscellaneous Capital Items Total:		**46,660,000.00**	**118,357,000.00**
	Grand Total:		**46,660,000.00**	**118,357,000.00**

Head: - Special Heads (R/S Independent Electoral Commission)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**300,000,000.00**
2012	**Grand Total:**	**500,000,000.00**
Cost Plan Allocation (2013 - 2016) Total		**0.00**

Rivers State Government

R/S Liaison Office Abuja

2013 Budget

Monday, February 25, 2013

3:06:00 PM

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**0.00**	**50,000,000.00**	**60,000,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**0.00**	**40,000,000.00**
Special Heads			
Grand Total:	**0.00**	**50,000,000.00**	**100,000,000.00**

Head: 467000000000 - General Administration **(R/S Liaison Office Abuja)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467120320001	Renovation of Police Quarters at the Governor's Lodge Abuja	0.00	10,000,000.00	0.00
	467120320002	Renovation of S.S.S Quarters at Governor's Lodge, Abuja	0.00	10,000,000.00	0.00
	467120320003	Renovation of Security Post at the Governor's Lodge, Abuja	0.00	10,000,000.00	0.00
	467120320004	Renovation of Asokoro Quarters	0.00	10,000,000.00	10,000,000.00
	467120320005	Renovation and painting of Area 1 Quarters at Garki Abuja	0.00	10,000,000.00	0.00
	467120320006	Yearly Payment of Solid waste/Liquid waste to Abuja Environmental	0.00	0.00	8,000,000.00
	467120320007	Fumigation of Governor's Lodge, all the offices & Official Residencial Areas	0.00	0.00	4,000,000.00
	467120320008	Renovation of Gwarinpa Estate, Repainting of Senior Staff Quarters @ Garki & Asokoro	0.00	0.00	5,000,000.00
	467120320009	AMAC - Payments of all R/S owned Properties in Abuja	0.00	0.00	10,000,000.00
	467120320010	Renovation of Area 1, Senior Staff Quarters	0.00	0.00	15,000,000.00
	467120320011	Training of Drivers/Protocol staff of R/S Liason Office, Abuja	0.00	0.00	6,000,000.00
	467120320012	Unforseen Religious/Sectoral Crises in the North	0.00	0.00	2,000,000.00
	General Administration Total:		**0.00**	**50,000,000.00**	**60,000,000.00**
	Grand Total:		**0.00**	**50,000,000.00**	**60,000,000.00**

Head: - Main Capital **(R/S Liaison Office Abuja)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items **(R/S Liaison Office Abuja)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467112330001	Purchase of 2 Cars; Toyota Corolla @ 5m	0.00	10,000,000.00
	467112330002	Purchase of 1 Toyota Camry @ 8m	0.00	8,000,000.00
	467112330003	Purchase of 1 Toyota Double Hilux, (Double Cabin) @ 6m	0.00	6,000,000.00
	467112330004	Purchase of Office Furniture/Equipment	0.00	3,000,000.00
	467112330005	Purchase of 1 Toyota Hiace Bus to Convey Staff	0.00	6,500,000.00
	467112330006	Purchase of 2 Computer @ N250,000 each	0.00	500,000.00
	467112330007	Purchase of 1 Photocopying Machine @ N400,000 each	0.00	400,000.00
	467112330008	Purchase of a Safe @ N200,000	0.00	0.00
	467112330009	Purchase of Telephone Equipment	0.00	2,000,000.00
	467112330010	Installation of Internet in all the Office (Suburban)	0.00	3,600,000.00
	Miscellaneous Capital Items Total:		**0.00**	**40,000,000.00**
	Grand Total:		**0.00**	**40,000,000.00**

Head: - Special Heads **(R/S Liaison Office Abuja)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**50,000,000.00**
2012	**Grand Total:**	**100,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**0.00**

Rivers State Government
R/S Liaison Office Lagos
2013 Budget

Monday, February 25, 2013
3:05:38 PM

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**51,920,000.00**	**12,980,000.00**	**12,980,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**37,020,000.00**	**87,020,000.00**
Special Heads			
Grand Total:	**51,920,000.00**	**50,000,000.00**	**100,000,000.00**

Head: 467000000000 - General Administration **(R/S Liaison Office Lagos)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467120220001	Maintenance/Rehabilitation work at the Office Block, Boys Quater, and QUEST house	0.00	0.00	0.00
	467120220002	Construction/Installation of a Drinking Borehole in the Governors Lodge/Complex Considering the victoria Island Surface Terain	0.00	0.00	0.00
	467120220003	Construction/Installation of one New overhead braithwaite steel water tank at the Governors Lodge Complex 45,000 litres	51,920,000.00	12,980,000.00	12,980,000.00
	467120220004	Furnishing of Guest House	0.00	0.00	0.00
	467120220005	Fencing/Renovation of Convoy's Car Parks	0.00	0.00	0.00
	467120220006	Construction and Installation of New Water Tank and distribution in the Governor's Lodge	0.00	0.00	0.00
	467120220007	Installation of Internet Facility	0.00	0.00	0.00
	467120220008	Pilling,Sandfilling, Raft Foundation/Construction of 10 units of 4-Bed Rooms, 10 Units 3-Bed Rooms' 5units of 2-BedRoom flatsand 10 units of 1-Bed Room and 15 units of self Contains Rooms for Staff quater at Ogombo, Lekki Pennisula, Central Business District (CBD) Scheme II	0.00	0.00	0.00
	General Administration Total:		**51,920,000.00**	**12,980,000.00**	**12,980,000.00**
	Grand Total:		**51,920,000.00**	**12,980,000.00**	**12,980,000.00**

Head: - Main Capital **(R/S Liaison Office Lagos)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012

	Grand Total:			

Head: 467100000000 - Miscellaneous Capital Items **(R/S Liaison Office Lagos)**

Classification Code & Type	Provision			
	Account No	**Account Name**	**2013**	**2012**
Miscellaneous Capital Items				
	467120230001	Purchase of 2 Nos. Toyota Corolla Salon Car for Airport Use @ N4.5m each	9,000,000.00	9,000,000.00
	467120230002	Purchase of 1 No. Toyota Hiace Bus for Protocol use @ N4m each	4,000,000.00	14,000,000.00
	467120230003	Purchase and Installation of a New 1,500KVA Transformer to replace the Maribond one	3,500,000.00	10,500,000.00
	467120230004	Registration/Insurance of 1 Nos. Security Car (Jeep) for the Governor's Convoy	3,000,000.00	28,000,000.00
	467120230005	Purchase, Registration/Insurance of 1 new Toyota Hilux pilot Cars for the Deputy Governor's Convoy @ N6m	6,000,000.00	14,000,000.00
	467120230006	Purchase of VHF Radio Communication Hand Set 20 pieces	4,000,000.00	4,000,000.00
	467120230007	Purchase of 1 Toyota Corolla Car for Liason Office Accountant	4,500,000.00	4,500,000.00
	467120230008	Purchase of 5 Computer units with Complete Accessories @ N300,000 each for Accounts, Admin. Information Departments, etc	1,500,000.00	1,500,000.00
	467120230009	Purchase of 2 Sharp Photocopying Machines @ N300,000 each	600,000.00	600,000.00
	467120230010	Purchase of 8 New Filling Cabinets for Liason Officer's Office, Admin, and Accounts Department Offcie @ N115,000	920,000.00	920,000.00
	Miscellaneous Capital Items Total:		**37,020,000.00**	**87,020,000.00**
	Grand Total:		**37,020,000.00**	**87,020,000.00**

Head: - Special Heads **(R/S Liaison Office Lagos)**

Classification Code & Type	Provision			
	Account No	**Account Name**	**2013**	**2012**
	Grand Total:			

2013	**Grand Total:**	**50,000,000.00**
2012	**Grand Total:**	**100,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**51,920,000.00**

Rivers State Government

R/S Road Maintenance & Rehabilitation Agency

2013 Budget

Monday, February 25, 2013

3:07:03 PM

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**2,000,000,000.00**	**200,000,000.00**	**500,000,000.00**
Main Capital:			
Miscellaneous Capital Items			
Special Heads			
Grand Total:	**2,000,000,000.00**	**200,000,000.00**	**500,000,000.00**

Head: 467000000000 - General Administration (R/S Road Maintenance & Rehabilitation Agency)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467150420001	Road Maintenance And Rehabilitation	1,200,000,000.00	100,000,000.00	300,000,000.00
	467150420002	Rehabilitation of Drainage	400,000,000.00	50,000,000.00	100,000,000.00
	467150420003	Disiltting	400,000,000.00	50,000,000.00	100,000,000.00
	General Administration Total:		**2,000,000,000.00**	**200,000,000.00**	**500,000,000.00**
	Grand Total:		**2,000,000,000.00**	**200,000,000.00**	**500,000,000.00**

Head: - Main Capital (R/S Road Maintenance & Rehabilitation Agency)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - Miscellaneous Capital Items (R/S Road Maintenance & Rehabilitation Agency)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

Head: - Special Heads (R/S Road Maintenance & Rehabilitation Agency)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**200,000,000.00**
2012	**Grand Total:**	**500,000,000.00**
Cost Plan Allocation (2013 - 2016) Total		**2,000,000,000.00**

Rivers State Government
Rivers State Boundary Commission
2013 Budget

Monday, February 25, 2013
3:07:54 PM

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**0.00**	**130,000,000.00**	**28,500,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**20,000,000.00**	**21,500,000.00**
Special Heads			
Grand Total:	**0.00**	**150,000,000.00**	**50,000,000.00**

Head: 467000000000 - General Administration (Rivers State Boundary Commission)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467130320001	Boundary Survey:	0.00	100,000,000.00	28,500,000.00
	467130321001	Obete/Seme-Lueku	0.00	12,500,000.00	0.00
	467130322001	Bukuma/Tombia	0.00	10,000,000.00	0.00
	467130323001	Intra-State (General)	0.00	7,500,000.00	0.00
	General Administration Total:		**0.00**	**130,000,000.00**	**28,500,000.00**
	Grand Total:		**0.00**	**130,000,000.00**	**28,500,000.00**

Head: - Main Capital (Rivers State Boundary Commission)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (Rivers State Boundary Commission)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467113330001	Purchase of 1No. Toyota Corolla	3,500,000.00	3,500,000.00
	467113330002	Purchase of 1No. Toyota Hilux	5,000,000.00	5,000,000.00
	467113330003	Purchase of 1No. Toyota Avensis	8,000,000.00	8,000,000.00
	467113330004	Purchase of Communication & Internet Equipt/Installations	1,500,000.00	2,000,000.00

Head: 467100000000 - Miscellaneous Capital Items (Rivers State Boundary Commission)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467113330005	Office Furniture & Equipment	2,000,000.00	3,000,000.00
	467113330006	Purchase of 1No. Toyota Hiace (15 Seater Bus)	0.00	0.00
	Miscellaneous Capital Items Total:		**20,000,000.00**	**21,500,000.00**
	Grand Total:		**20,000,000.00**	**21,500,000.00**

Head: - Special Heads (Rivers State Boundary Commission)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**150,000,000.00**
2012	**Grand Total:**	**50,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**0.00**

Rivers State Government

Rivers State House of Assembly

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**11,400,000,000.00**	**100,000,000.00**	**0.00**
Main Capital:			
Miscellaneous Capital Items			
Special Heads			
Grand Total:	**11,400,000,000.00**	**100,000,000.00**	**0.00**

Head: 467000000000 - General Administration **(Rivers State House of Assembly)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467160120001	Design and Construction of Speaker's Lodge	300,000,000.00	100,000,000.00	0.00
	467160120002	New Building for Assembly & Assembly Service Commission	8,100,000,000.00	0.00	0.00
	467160120003	Renovation of Assembly Complex	0.00	0.00	0.00
	467160120004	Acquisition of Land and Building of Assembly Staff Quarters	3,000,000,000.00	0.00	0.00
	467160120005	Assembly Service Commission Building and Furnishing	0.00	0.00	0.00
	467160120006	Design and Consultancy for Assembly Quarters	0.00	0.00	0.00
	467160120007	Nigerian Bar Association Conference	0.00	0.00	0.00
	467160120008	Constitutional Band (Riv-Festival)	0.00	0.00	0.00
	General Administration Total:		**11,400,000,000.00**	**100,000,000.00**	**0.00**
	Grand Total:		**11,400,000,000.00**	**100,000,000.00**	**0.00**

Head: - Main Capital **(Rivers State House of Assembly)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - Miscellaneous Capital Items **(Rivers State House of Assembly)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012

	Grand Total:		

Head: - **Special Heads** **(Rivers State House of Assembly)**

Classification Code & Type	**Provision**			
	Account No	**Account Name**	**2013**	**2012**
	Grand Total:			

2013	**Grand Total:**	**100,000,000.00**
2012	**Grand Total:**	**0.00**
	Cost Plan Allocation (2013 - 2016) Total	**11,400,000,000.00**

Rivers State Government

Rivers State Manpower Committee

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**774,751,200.00**	**17,450,000.00**	**16,250,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**0.00**	**1,200,000.00**
Special Heads			
Grand Total:	**774,751,200.00**	**17,450,000.00**	**17,450,000.00**

Head: 467000000000 - **General Administration** **(Rivers State Manpower Committee)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467091420001	To Conduct A Manpower Stock Profile And Requirement Study In The State	738,697,500.00	6,471,666.00	6,471,666.00
	467091420002	Stakeholders Interactive Sessions/Advocacy Visits To Selected Corperate Institutions In And Outside The State On Manpower Planning	16,500,000.00	4,778,334.00	4,778,334.00
	467091420003	Public Enlightenment & Mobilization Programs/LOGMU Conference	13,553,700.00	3,200,000.00	3,000,000.00
	467091420004	Short Term Study Of The State Public Service Manpower Stock Profile	0.00	1,600,000.00	1,600,000.00
	467091420005	Manpower Development For State Manpower Committee Members And Staff At ASCON	6,000,000.00	1,400,000.00	400,000.00
	General Administration Total:		**774,751,200.00**	**17,450,000.00**	**16,250,000.00**
	Grand Total:		**774,751,200.00**	**17,450,000.00**	**16,250,000.00**

Head: - **Main Capital** **(Rivers State Manpower Committee)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (Rivers State Manpower Committee)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467191430001	Purchase of Office Furniture & Equipment	0.00	800,000.00
	467191430002	Purchase of (1) Hp Computer with Complete Accessories	0.00	400,000.00
	Miscellaneous Capital Items Total:		**0.00**	**1,200,000.00**
	Grand Total:		**0.00**	**1,200,000.00**

Head: - Special Heads (Rivers State Manpower Committee)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**17,450,000.00**
2012	**Grand Total:**	**17,450,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**774,751,200.00**

Rivers State Government

Rivers State Pension Board

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**164,000,000.00**	**35,000,000.00**	**35,000,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**10,000,000.00**	**10,000,000.00**
Special Heads			
Grand Total:	**164,000,000.00**	**45,000,000.00**	**45,000,000.00**

Head: 467000000000 - **General Administration** **(Rivers State Pension Board)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467100420001	Installation of Internetworking facility for Rivers State Pension Board	14,000,000.00	3,500,000.00	3,000,000.00
	467100420002	Rivers State Pension Board ID Device/System for Retirees	10,000,000.00	4,000,000.00	2,000,000.00
	467100420003	Renovation/Partitioning /Tilling of Office at Podium Block/Installation of Burglary proof	60,000,000.00	7,500,000.00	15,000,000.00
	467100420004	Public Enlightenment Sensitization Capacity Building Workshops & seminars	60,000,000.00	15,000,000.00	15,000,000.00
	467100420005	Verification of Retireees(Parastals), Twice in a year 2013	20,000,000.00	5,000,000.00	0.00
	General Administration Total:		**164,000,000.00**	**35,000,000.00**	**35,000,000.00**
	Grand Total:		**164,000,000.00**	**35,000,000.00**	**35,000,000.00**

Head: - **Main Capital** **(Rivers State Pension Board)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (Rivers State Pension Board)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467110430001	Purchase of Hardware, Software and Server including back-up Servers	3,500,000.00	0.00
	467110430002	Laptops 10 Nos.	1,500,000.00	0.00
	467110430003	Destops 6 Nos	1,020,000.00	0.00
	467110430004	Hilux Double cabin one(1)	0.00	0.00
	467110430005	Toyota Hiace Bus 18-Seater one(1)	0.00	7,000,000.00
	467110430006	Furniture and Equipment for Conference Hall	3,980,000.00	3,000,000.00
	Miscellaneous Capital Items Total:		**10,000,000.00**	**10,000,000.00**
	Grand Total:		**10,000,000.00**	**10,000,000.00**

Head: - Special Heads (Rivers State Pension Board)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**45,000,000.00**
2012	**Grand Total:**	**45,000,000.00**
Cost Plan Allocation (2013 - 2016) Total		**164,000,000.00**

Rivers State Government

Rivers State Project Finance Mgt Unit

2013 Budget

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:			
Miscellaneous Capital Items	0.00	2,000,000.00	2,000,000.00
Special Heads			
Grand Total:	0.00	2,000,000.00	2,000,000.00

Head: - **General Administration** (Rivers State Project Finance Mgt Unit)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Main Capital** (Rivers State Project Finance Mgt Unit)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - **Miscellaneous Capital Items** (Rivers State Project Finance Mgt Unit)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467190830001	1 4WD (Double Cabin) pick-up Vehicle for Project Monitoring	0.00	0.00
	467190830002	1 Photocopy machine	0.00	0.00
	467190830003	Purchase and Installation of Burglary Proof	2,000,000.00	0.00
	467190830004	6 units of Steel Filling Cabinet (4 Drawers) at N46,000	0.00	0.00
	467190830005	Purchase of 1 - 14 Seater Bus for Project Monitoring Staff @ N2m	0.00	2,000,000.00
	467190830006	6 Nos. Computers Desks at N51,750	0.00	0.00
	467190830007	6 Nos. Paper Schreder @ N 40,250	0.00	0.00
	467190830008	3 Nos. Secretary's Swivel Chairs @ N69,000	0.00	0.00
	467190830009	6 Executive Tables @ N172,500	0.00	0.00
	467190830010	6 Refrigerators @ N 69,000	0.00	0.00

Head: 467100000000 - Miscellaneous Capital Items (Rivers State Project Finance Mgt Unit)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467190830011	6 Television Sets @ N40,250	0.00	0.00
	467190830012	9 Nos of Office Radios @ N28,750	0.00	0.00
	467190830013	6 no Sets of Desktop Computers with Accessories @ N287,500	0.00	0.00
	467190830014	6 no Split Unit Air-Conditions (2Hp) @ N172,500	0.00	0.00
	467190830015	Installation of Internet Facilities	0.00	0.00
	Miscellaneous Capital Items Total:		**2,000,000.00**	**2,000,000.00**
	Grand Total:		**2,000,000.00**	**2,000,000.00**

Head: - Special Heads (Rivers State Project Finance Mgt Unit)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**2,000,000.00**
2012	**Grand Total:**	**2,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**0.00**

Rivers State Government
Rivers State Tenders Board
2013 Budget

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**0.00**	**9,000,000.00**	**9,000,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**3,000,000.00**	**3,000,000.00**
Special Heads			
Grand Total:	**0.00**	**12,000,000.00**	**12,000,000.00**

Head: 467000000000 - General Administration (Rivers State Tenders Board)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467100520001	Training/Workshop/Conference(External/Internal)	0.00	9,000,000.00	9,000,000.00
	General Administration Total:		**0.00**	**9,000,000.00**	**9,000,000.00**
	Grand Total:		**0.00**	**9,000,000.00**	**9,000,000.00**

Head: - Main Capital (Rivers State Tenders Board)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (Rivers State Tenders Board)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467110530001	Purchase of 1No.Hilux	0.00	0.00
	467110530002	Purchase of 8Nos.Cabinets	0.00	0.00
	467110530003	Purchase of Office Furniture	220,000.00	220,000.00
	467110530004	Purchase of 4Nos.Filling Cabinets at N45,000 each	180,000.00	180,000.00
	467110530005	Purchase of two (2)Computer sets with complete accessories @ N250,000 each	0.00	0.00
	467110530006	Purchase of one Office Safe	1,000,000.00	1,000,000.00
	467110530007	Purchase of 4Nos.TV Sets @ N50,000 each	200,000.00	200,000.00

Head: 467100000000 - **Miscellaneous Capital Items** **(Rivers State Tenders Board)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467110530008	Purchase of one Photocopier Machine	300,000.00	300,000.00
	467110530009	Publishing of Tenders Journals	0.00	0.00
	467110530010	Purchase of 5Nos.Laptops N200,000 each	1,000,000.00	1,000,000.00
	467110530011	Purchase of 4Nos Refrigerators at N25,000 each	100,000.00	100,000.00
	Miscellaneous Capital Items Total:		**3,000,000.00**	**3,000,000.00**
	Grand Total:		**3,000,000.00**	**3,000,000.00**

Head: - **Special Heads** **(Rivers State Tenders Board)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**12,000,000.00**
2012	**Grand Total:**	**12,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**0.00**

Rivers State Government

Secretary to State Government

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**13,430,922,270.00**	**2,900,000,000.00**	**3,783,393,005.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**100,000,000.00**	**62,000,000.00**
Special Heads			
Grand Total:	**13,430,922,270.00**	**3,000,000,000.00**	**3,845,393,005.00**

Head: 467000000000 - General Administration **(Secretary to State Government)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467120120001	Acquisition of Land and Construction of New Liason Office, Abuja	4,085,732,020.00	638,040,000.00	1,021,433,005.00
	467120120002	Renovation/Furnishing of SSG's Official Quarters/Office	200,000,000.00	50,000,000.00	50,000,000.00
	467120120003	Support for Federal Agencies in the State	1,625,241,000.00	406,310,250.00	406,310,250.00
	467120120004	General Security Matters	2,800,000,000.00	500,000,000.00	700,000,000.00
	467120120005	NYSC: Renovation of 3 Hostels and 6 staff quarters	1,920,000,000.00	500,000,000.00	800,000,000.00
	467120120006	Renovation/Fencing of the Governor's Lodge and Convoys car park Lagos	140,000,000.00	35,000,000.00	35,000,000.00
	467120120007	Renovation of Liason office/Quest House Complex(Old) Lagos	300,000,000.00	100,000,000.00	100,000,000.00
	467120120008	Tarring of Internal Roads at NYSC Orientation Camp and Raising of Security fence	362,249,250.00	120,749,750.00	120,749,750.00
	467120120009	Other Appointments	0.00	0.00	0.00
	467120120010	Activities & Programmes of Special Assistants	1,392,000,000.00	348,000,000.00	348,000,000.00
	467120120011	Hosting of 1st Rivers State Investment Forum(SA Investment)	0.00	0.00	0.00
	467120120012	Subvention for BRACED Commission and the Fund for Investment in the 'South-South' Sovereign Wealth Fund	305,700,000.00	101,900,000.00	101,900,000.00
	467120120013	Internal & External Telecommunication in Secretariat Complex	0.00	0.00	0.00
	467120120014	Orientation for New Political Appointees	300,000,000.00	100,000,000.00	100,000,000.00
	General Administration Total:		**13,430,922,270.00**	**2,900,000,000.00**	**3,783,393,005.00**
Grand Total:			**13,430,922,270.00**	**2,900,000,000.00**	**3,783,393,005.00**

Head: - **Main Capital** **(Secretary to State Government)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - **Miscellaneous Capital Items** **(Secretary to State Government)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467120130001	Purchase of Computer/Consumables	50,000,000.00	10,000,000.00
	467120130002	Purchase of Office Equipment & Furniture	50,000,000.00	10,000,000.00
	467120130003	Two Coaster Buses to Meet Protocol needs @ N12.5m each	0.00	25,000,000.00
	467120130004	One 18- Seater bus for Onveying Senior Officers and Staff of Ad-hoc Committees	0.00	0.00
	467120130005	Two 18 - Seater Buses to meet logistics @ N8.5m each	0.00	17,000,000.00
	467120130006	Contigency	0.00	0.00
	Miscellaneous Capital Items Total:		**100,000,000.00**	**62,000,000.00**
	Grand Total:		**100,000,000.00**	**62,000,000.00**

Head: - **Special Heads** **(Secretary to State Government)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**3,000,000,000.00**
2012	**Grand Total:**	**3,845,393,005.00**
	Cost Plan Allocation (2013 - 2016) Total	**13,430,922,270.00**

Rivers State Government

SEEFOR Project

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:			
Miscellaneous Capital Items	0.00	0.00	4,000,000.00
Special Heads			
Grand Total:	0.00	0.00	4,000,000.00

Head: - General Administration (SEEFOR Project)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - Main Capital (SEEFOR Project)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (SEEFOR Project)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467191630001	Furnishing of Office	0.00	500,000.00
	467191630002	Purchase of 1 Toyota Corolla @ N3.5m	0.00	3,500,000.00
	Miscellaneous Capital Items Total:		**0.00**	**4,000,000.00**
	Grand Total:		**0.00**	**4,000,000.00**

Head: - Special Heads (SEEFOR Project)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**0.00**
2012	**Grand Total:**	**4,000,000.00**
Cost Plan Allocation (2013 - 2016) Total		**0.00**

Rivers State Government

Special Adviser on Aquaculture and Deep Sea Fishing

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**138,000,000.00**	**2,500,000.00**	**5,000,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**2,500,000.00**	**5,000,000.00**
Special Heads			
Grand Total:	**138,000,000.00**	**5,000,000.00**	**10,000,000.00**

Head: 467000000000 - **General Administration** **(Special Adviser on Aquaculture and Deep Sea Fishing)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467121620001	Maintenance/Coating, Professional Inspections of Fishing Trawlers	0.00	0.00	0.00
	467121621001	i. Professional Inspections of 5 Trawlers	10,000,000.00	500,000.00	500,000.00
	467121622001	ii. Routine Engine Maintenance of 5 Trawlers	30,000,000.00	1,000,000.00	1,000,000.00
	467121623001	iii. Provision of high quality marine paints	36,000,000.00	1,000,000.00	500,000.00
	467121624001	iv. Labour for Coating 5 Trawlers	30,000,000.00	0.00	500,000.00
	467121620002	Establishment of Three(3) pits Tilapia Fish Farm one in each Senatorial District:	0.00	0.00	0.00
	467121621002	i. Perimeter Fencing of farms lands	6,000,000.00	0.00	500,000.00
	467121622002	ii. Construction of pond (2 farms)	12,000,000.00	0.00	500,000.00
	467121623002	iii. Construction of farm building (1 farm)	5,000,000.00	0.00	500,000.00
	467121624002	iv. Stocking of ponds (1 farm)	5,000,000.00	0.00	1,000,000.00
	467121625002	v. Provision of 30KVA Gen. Set (1 farm)	4,000,000.00	0.00	0.00
	General Administration Total:		**138,000,000.00**	**2,500,000.00**	**5,000,000.00**
	Grand Total:		**138,000,000.00**	**2,500,000.00**	**5,000,000.00**

Head: - **Main Capital** **(Special Adviser on Aquaculture and Deep Sea Fishing)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (Special Adviser on Aquaculture and Deep Sea Fishing)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467112163001	Purchase of Office Seat 1@250,000	0.00	0.00
	467112163002	Purchase of 1 Nos. of Filling Cabinet new @150,000 each	0.00	0.00
	467112163003	Purchase of 1No. of Photocopier(Sharp)@ 300,000	0.00	0.00
	467112163004	Purchase of 2 Plasma TV Samsung 30" @250,000 each	0.00	0.00
	467112163005	Safety Gadgets and Equipment:	0.00	0.00
	467112163006	3 First Aid Box & Drugs @ 400,000	1,000,000.00	80,000.00
	467112163007	50 pairs of hand gloves @ 350,000	0.00	0.00
	467112163008	7 Nos. Industrial fire Extinguishers @ 65,000 each	500,000.00	80,000.00
	467112163009	20 pairs of safety boots @ 50,000 each	1,000,000.00	50,000.00
	467112163010	50 pairs of protective clothing @ 7,000 each	0.00	0.00
	467112163011	10 pieces of raincoats @ 40,000 each	0.00	40,000.00
	467112163012	50 pieces of life jackets @2,000 each	0.00	80,000.00
	467112163013	Purchase of 4(four) Double Cabin Pick-up	0.00	4,500,000.00
	467112163014	Furnishing-Director of Finance & Accounts:	0.00	0.00
	467112163015	1 No. Air Condition(Split Unit - LG)1/2"	0.00	20,000.00
	467112163016	Installation of computer Laptop	0.00	30,000.00
	467112163017	Executive Table	0.00	50,000.00
	467112163018	Executive Chair	0.00	30,000.00
	467112163019	Computer Table	0.00	7,000.00
	467112163020	Fridge (Table Top)	0.00	15,000.00
	467112163021	Filling Cabinet	0.00	10,000.00
	467112163022	Window Blinds	0.00	8,000.00
	Miscellaneous Capital Items Total:		**2,500,000.00**	**5,000,000.00**
	Grand Total:		**2,500,000.00**	**5,000,000.00**

Head: - **Special Heads** (Special Adviser on Aquaculture and Deep Sea Fishing)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**5,000,000.00**
2012	**Grand Total:**	**10,000,000.00**
Cost Plan Allocation (2013 - 2016) Total		**138,000,000.00**

Rivers State Government

Special Adviser on Conflict Resolution

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**16,000,000.00**	**3,500,000.00**	**4,000,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**1,500,000.00**	**6,000,000.00**
Special Heads			
Grand Total:	**16,000,000.00**	**5,000,000.00**	**10,000,000.00**

Head: 467000000000 - General Administration (Special Adviser on Conflict Resolution)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467121120001	Workshop, Seminars and Campaign on Peace and Alternative Conflict Resolution(ACR)	10,000,000.00	1,000,000.00	2,500,000.00
	467121120002	Resolution of Community Internal Crisis	6,000,000.00	2,500,000.00	1,500,000.00
	General Administration Total:		**16,000,000.00**	**3,500,000.00**	**4,000,000.00**
	Grand Total:		**16,000,000.00**	**3,500,000.00**	**4,000,000.00**

Head: - **Main Capital** (Special Adviser on Conflict Resolution)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (Special Adviser on Conflict Resolution)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467112113001	Purchase of 1No. Toyota Corolla Salon Car	0.00	2,000,000.00
	467112113002	Purchase of 1 No. Hilux @N10m	0.00	2,000,000.00
	467112113003	Boat & Procurement of Public Address System	0.00	2,000,000.00
	467112113004	ICT Clinic in Conflict Resolution P.H	1,500,000.00	0.00
	Miscellaneous Capital Items Total:		**1,500,000.00**	**6,000,000.00**
	Grand Total:		**1,500,000.00**	**6,000,000.00**

Head: -	Special Heads		(Special Adviser on Conflict Resolution)
Classification Code & Type	Provision		
	Account No	Account Name	2013	2012
	Grand Total:			

2013	Grand Total:	5,000,000.00
2012	Grand Total:	10,000,000.00
	Cost Plan Allocation (2013 - 2016) Total	16,000,000.00

Rivers State Government

Special Adviser on Culture

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**0.00**	**2,600,000.00**	**2,600,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**2,400,000.00**	**7,400,000.00**
Special Heads			
Grand Total:	**0.00**	**5,000,000.00**	**10,000,000.00**

Head: 467000000000 - General Administration (Special Adviser on Culture)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467121820001	Production of Registered Cultural Group Directory (RCGD)	0.00	2,600,000.00	2,600,000.00
	467121820002	Promotion of Cultural activities in secondary school	0.00	0.00	0.00
	467121820003	Cultural Group dancing/Singing Competition	0.00	0.00	0.00
	467121820004	Organizing of Traditional Wedding Championship	0.00	0.00	0.00
	467121820005	Participation in Conferences Nationwide	0.00	0.00	0.00
	467121820006	Survey of Cultural Groups	0.00	0.00	0.00
	General Administration Total:		**0.00**	**2,600,000.00**	**2,600,000.00**
	Grand Total:		**0.00**	**2,600,000.00**	**2,600,000.00**

Head: - Main Capital (Special Adviser on Culture)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (Special Adviser on Culture)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467221830001	Purchase of Toyota Hilux Pickup	0.00	5,000,000.00
	467221830002	Purchase of 3 computer and accessories(HP)	200,000.00	200,000.00

Head: 467100000000 - Miscellaneous Capital Items (Special Adviser on Culture)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467221830003	Purchase of 2 photocopiers	400,000.00	400,000.00
	467221830004	Purchase of Toyota Hiace Bus	0.00	0.00
	467221830005	Purchase of Toyota Hilux Pickup	0.00	0.00
	467221830006	Purchase of 2 parasonic Video cameras	250,000.00	250,000.00
	467221830007	Purchase of 3 Refrigirators(Samsung)	110,000.00	110,000.00
	467221830008	Purchase of 1 safe (Eagle)	100,000.00	100,000.00
	467221830009	Purchase of furniture	1,000,000.00	1,000,000.00
	467221830010	Purchase of 2 parasonic Video cameras	150,000.00	150,000.00
	467221830011	Purchase of 3 Television Sets(Samsung)	70,000.00	70,000.00
	467221830012	Installation of Cable television	50,000.00	50,000.00
	467221830013	Purchase of 3 metal file cabinet	70,000.00	70,000.00
	Miscellaneous Capital Items Total:		**2,400,000.00**	**7,400,000.00**
	Grand Total:		**2,400,000.00**	**7,400,000.00**

Head: - Special Heads (Special Adviser on Culture)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**5,000,000.00**
2012	**Grand Total:**	**10,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**0.00**

Rivers State Government

Special Adviser on Fisheries

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**331,600,000.00**	**2,700,000.00**	**4,000,000.00**
Main Capital:			
Miscellaneous Capital Items	**16,800,000.00**	**2,300,000.00**	**6,000,000.00**
Special Heads			
Grand Total:	**348,400,000.00**	**5,000,000.00**	**10,000,000.00**

Head: 467000000000 - General Administration **(Special Adviser on Fisheries)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467120720001	Reconstruction & Expension of Fish Farm at Rumuodomaya	12,000,000.00	1,200,000.00	2,000,000.00
	467120720002	Lands Clearing and Preparation	2,000,000.00	0.00	500,000.00
	467120720003	Construction of Standard Borehole/Overhead Tanks	60,000,000.00	0.00	300,000.00
	467120720004	Fencing/Gate at Rumuodomaya	1,200,000.00	1,200,000.00	400,000.00
	467120720005	Construction of Labour/Security Office/Stores in 23 L.G.A.	46,000,000.00	0.00	0.00
	467120720006	Stocking of 5,000 Fingerlins	2,400,000.00	300,000.00	400,000.00
	467120720007	Survey of 23LGAs Fish Farms	46,000,000.00	0.00	0.00
	467120720008	Construction of Warehouse for stocking of feeds	120,000,000.00	0.00	0.00
	467120720009	Production of feed bags for bagging of fish feeds	2,000,000.00	0.00	400,000.00
	467120720010	Building of one Cold Room in each Senatorial District	40,000,000.00	0.00	0.00
	General Administration Total:		**331,600,000.00**	**2,700,000.00**	**4,000,000.00**
	Grand Total:		**331,600,000.00**	**2,700,000.00**	**4,000,000.00**

Head: - Main Capital **(Special Adviser on Fisheries)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (Special Adviser on Fisheries)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467112730001	Purchase of 2 Nos. Hilux Vehicle	0.00	0.00
	467112730002	Purchase of Furniture/Equipment	0.00	0.00
	467112730003	Workshops and Seminars on Catfish of N60,000 for 15 participants	900,000.00	3,000,000.00
	467112730004	Fisheries day Celebration 2013	0.00	0.00
	467112730005	Purchase of Desktop 6 Nos. @N250,000.00 each	0.00	0.00
	467112730006	Purchase of 2Nos. Original Chub Safe -DFA /Cashier @N900,000 @	0.00	0.00
	467112730007	Purchase of 2Nos Toyota Double cabin Hilux @7.5m	0.00	0.00
	467112730008	Training on ICT,10 Staff @50,000 each	500,000.00	0.00
	467112730009	Purchase and Installation of 5Nos.1.5HP Split Units Air Conditioners @N75,000 each	0.00	0.00
	467112730010	Purchase of 5Nos Standing Fans @N85,000,000 each	0.00	0.00
	467112730012	Purchase of one Toyota Corolla Vehicle for DFA	0.00	3,000,000.00
	467112730013	Provision for Quarter Workshops and Seminar on Catfish of N60,000.00 for 100 participants quarter N6m x 4	0.00	0.00
	467112730014	Purchase of 7KVA Generator/Fittings for 1000fish farms N800,000	0.00	0.00
	467112730015	Purchase of fish feeds	900,000.00	0.00
	467112730016	Purchase of Machine for Production of Fish feeds	0.00	0.00
	Miscellaneous Capital Items Total:		**2,300,000.00**	**6,000,000.00**
	Grand Total:		**2,300,000.00**	**6,000,000.00**

Head: - Special Heads (Special Adviser on Fisheries)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**5,000,000.00**
2012	**Grand Total:**	**10,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**348,400,000.00**

Rivers State Government
Special Adviser on Inter Party Matters
2013 Budget

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**38,200,000.00**	**4,550,000.00**	**4,000,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**450,000.00**	**6,000,000.00**
Special Heads			
Grand Total:	**38,200,000.00**	**5,000,000.00**	**10,000,000.00**

Head: 467000000000 - General Administration (Special Adviser on Inter Party Matters)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467221220001	Touring of the 23 (Twenty Three)Local Government Areas in the State	4,000,000.00	1,000,000.00	0.00
	467221220002	Meeting/Interactive sections with all the leaders of political parties in the state and various stakeholders	24,000,000.00	1,000,000.00	4,000,000.00
	467221220003	Media Coverage and press Release	4,000,000.00	1,000,000.00	0.00
	467221220004	Budget preparation	1,000,000.00	250,000.00	0.00
	467221220005	Provision of ICT and computer training facilities and programs for staff	5,200,000.00	1,300,000.00	0.00
	General Administration Total:		**38,200,000.00**	**4,550,000.00**	**4,000,000.00**
	Grand Total:		**38,200,000.00**	**4,550,000.00**	**4,000,000.00**

Head: - **Main Capital** (Special Adviser on Inter Party Matters)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (Special Adviser on Inter Party Matters)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467221230001	Purchase of 2 Nos. computer with complete accessories with colour printer(HP Computer with LCD Monitor, Laserjet printer, scanner) @ N150,000.00 each	0.00	0.00

Head: 467100000000 - Miscellaneous Capital Items (Special Adviser on Inter Party Matters)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467221230002	Purchase of photocopying Machine	0.00	0.00
	467221230003	Purchase of 2 Nos. Toyota Corolla car for HODs @ N5m	0.00	5,000,000.00
	467221230004	Furnishing of S.A's office	350,000.00	0.00
	467221230005	Purchase of office Furniture & Equipment	0.00	400,000.00
	467221230006	Provision of Burglary proof in the office of SA and DFA	0.00	300,000.00
	467221230007	Purchase of Security safe in the office of the DFA	0.00	200,000.00
	467221230008	Purchase of 1 Nos. Refrigerators and 1 Nos.Television sets	0.00	100,000.00
	467221230009	Purchase of 1 Nos. Air Conditioner	100,000.00	0.00
	Miscellaneous Capital Items Total:		**450,000.00**	**6,000,000.00**
	Grand Total:		**450,000.00**	**6,000,000.00**

Head: - Special Heads (Special Adviser on Inter Party Matters)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**5,000,000.00**
2012	**Grand Total:**	**10,000,000.00**
Cost Plan Allocation (2013 - 2016) Total		**38,200,000.00**

Rivers State Government

Special Adviser on Investment

2013 Budget

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:			
Miscellaneous Capital Items	0.00	5,000,000.00	10,000,000.00
Special Heads			
Grand Total:	0.00	5,000,000.00	10,000,000.00

Head: - **General Administration** **(Special Adviser on Investment)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Main Capital** **(Special Adviser on Investment)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - **Miscellaneous Capital Items** **(Special Adviser on Investment)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467112830001	Purchase of Office Funture/ Equipment	280,000.00	280,000.00
	467112830002	Purchase of 1 Nos. of Toyota Corolla Salon Car @ N3m Each	3,000,000.00	4,000,000.00
	467112830003	Purchase of 1 No. Hilux @ N6m Each	0.00	4,000,000.00
	467112830004	Purchase of 1 No. Photocopying Machine	480,000.00	480,000.00
	467112830005	Purchase of 1 No. Dell DeskTop Computer/ Consumables	390,000.00	390,000.00
	467112830006	Purchase of 3 Nos Standing Fans @ N10,000 Each	30,000.00	30,000.00
	467112830007	Purchase of 2 Nos Flat Screen 21 Television @ N80,000 Each	0.00	0.00
	467112830008	Purchase of a Sony-Viav Laptop for SA @ N350,000.00	350,000.00	350,000.00
	467112830009	Purchase of 2 Nos 2HD Split Air Conditioners @ N90,000 Each	0.00	0.00

Head: 467100000000 - Miscellaneous Capital Items (Special Adviser on Investment)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467112830010	Purchase of 1 Multi-Media OverHead Projector HDD	470,000.00	470,000.00
	Miscellaneous Capital Items Total:		**5,000,000.00**	**10,000,000.00**
	Grand Total:		**5,000,000.00**	**10,000,000.00**

Head: - Special Heads (Special Adviser on Investment)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**5,000,000.00**
2012	**Grand Total:**	**10,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**0.00**

Rivers State Government
Special Adviser on N.D.D.C
2013 Budget

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**12,800,000.00**	**3,200,000.00**	**2,000,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**1,800,000.00**	**8,000,000.00**
Special Heads			
Grand Total:	**12,800,000.00**	**5,000,000.00**	**10,000,000.00**

Head: 467000000000 - General Administration (Special Adviser on N.D.D.C)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467120520001	Skill Acquisition/Training	2,000,000.00	500,000.00	500,000.00
	467120520002	Public Enlightenment Unit	400,000.00	100,000.00	100,000.00
	467120520003	Public Complaints Unit	800,000.00	200,000.00	200,000.00
	467120520004	Project Monitoring/Evaluation	400,000.00	100,000.00	100,000.00
	467120520005	Formation/Upgrading of Data Base	400,000.00	100,000.00	100,000.00
	467120520006	Youth Sensitization/public Orientation Workshop	3,200,000.00	800,000.00	200,000.00
	467120520007	Baseline/Data Collection of New Existing Projects	3,200,000.00	800,000.00	200,000.00
	467120520008	R/S Stakeholders summit on Niger Delta Regional development master plan	2,400,000.00	600,000.00	600,000.00
	General Administration Total:		**12,800,000.00**	**3,200,000.00**	**2,000,000.00**
	Grand Total:		**12,800,000.00**	**3,200,000.00**	**2,000,000.00**

Head: - Main Capital (Special Adviser on N.D.D.C)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (Special Adviser on N.D.D.C)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467112530001	Procurement of Materials for Monitoring of NDDC Project in the 23 Local Government Areas such as Nose Mask Pig with filter,Ear Muffs (MSA Soprano NRR-25DB);Safety Glasses (MSAEASY-FLEX);msa Audience vented Hard Haf W/Fas-Tral,Mirade High Vis Orange Cooling Vest (Cooling Vest with reflective Stripes); Rain Coat and pants (VI-VIZ Rain Gear ANSI Class 3 reflective water proof cost); coverall,mechanies hand cloves and Red wings safety Boots.	400,000.00	400,000.00
	467112530002	Purchase of Office Furniture/Equipment such as shrivel Executive Chairs office chairs ,three Seater's visitor's Chair, Metal-filling Cabinet,2 Wooden-file Cabinets,Mayline Toscana Executive Tables,Samsung Split Units Air-condition	400,000.00	400,000.00
	467112530003	Purchase of 1 Hiace operational Bus for Project Monitoring and Supervision	0.00	3,000,000.00
	467112530004	Purchase Imo Fire Proof safe tube Brand (Medium size)	400,000.00	400,000.00
	467112530005	Purchase of Imo Hillux Operational(Double Gbin)	0.00	3,000,000.00
	467112530006	Purchase of Hp pavelon Laptops for Fieldwork/HP Desktop Computer Unit & Access	600,000.00	800,000.00
	Miscellaneous Capital Items Total:		**1,800,000.00**	**8,000,000.00**
	Grand Total:		**1,800,000.00**	**8,000,000.00**

Head: - Special Heads (Special Adviser on N.D.D.C)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**5,000,000.00**
2012	**Grand Total:**	**10,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**12,800,000.00**

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**13,520,000.00**	**3,380,000.00**	**3,380,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**1,620,000.00**	**6,620,000.00**
Special Heads			
Grand Total:	**13,520,000.00**	**5,000,000.00**	**10,000,000.00**

Head: 467000000000 - **General Administration** **(Special Adviser on Parastatals)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467120420001	Workshop, Seminars and Conferences	4,000,000.00	1,795,000.00	1,795,000.00
	467120420002	Provision of Burglary proofs at SA & DFA Offices	400,000.00	485,000.00	485,000.00
	467120420003	Printing of Questionaires for monitoring of Parastatals	7,180,000.00	1,000,000.00	1,000,000.00
	467120420004	Installation of Internet Facilities	1,940,000.00	100,000.00	100,000.00
	General Administration Total:		**13,520,000.00**	**3,380,000.00**	**3,380,000.00**
	Grand Total:		**13,520,000.00**	**3,380,000.00**	**3,380,000.00**

Head: - **Main Capital** **(Special Adviser on Parastatals)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - **Miscellaneous Capital Items** **(Special Adviser on Parastatals)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467120430001	Purchase of Office Shelf (1) @ N250,000.00	250,000.00	250,000.00
	467120430002	Purchase of One Toyota Hilux Van	0.00	5,000,000.00
	467120430003	Purchase of 2 units Filling Cabinet NEW @ N150,000.00 each	300,000.00	300,000.00
	467120430004	Purchase of 1 unit Photocopier (Sharp) N300,000.00 each	300,000.00	300,000.00

Head: 467100000000 - Miscellaneous Capital Items (Special Adviser on Parastatals)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467120430005	Purchase of 3 units Executive Chairs @ N90,000.00 each	270,000.00	270,000.00
	467120430006	Purchase of 2 Plasma TV Samsung 30 inches @N250,000.00 each	500,000.00	500,000.00
	Miscellaneous Capital Items Total:		**1,620,000.00**	**6,620,000.00**
	Grand Total:		**1,620,000.00**	**6,620,000.00**

Head: - Special Heads (Special Adviser on Parastatals)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**5,000,000.00**
2012	**Grand Total:**	**10,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**13,520,000.00**

Rivers State Government

Special Adviser on Pollution Control

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**0.00**	**0.00**	**5,000,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**5,000,000.00**	**5,000,000.00**
Special Heads			
Grand Total:	**0.00**	**5,000,000.00**	**10,000,000.00**

Head: 467000000000 - General Administration (Special Adviser on Pollution Control)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467121320001	Hosting of Pollution Control Seminar/Summit	0.00	0.00	3,000,000.00
	467121320002	Enlightenment on the dangers of using Condemned tyres to process meat by Butchers and Slaughter houses	0.00	0.00	2,000,000.00
	General Administration Total:		**0.00**	**0.00**	**5,000,000.00**
	Grand Total:		**0.00**	**0.00**	**5,000,000.00**

Head: - Main Capital (Special Adviser on Pollution Control)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (Special Adviser on Pollution Control)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467221330001	Logistics Support, design/formulation and Implementation of Pollution Control Mechanism/system for 23LGAs (Internal Water Ways Pollution Control) - with pilot project in PH	4,300,000.00	4,300,000.00
	467221330002	Purchase of Office Furniture and Equipment for the Director Admin. Office:	0.00	0.00
	467221331002	One Executive Writing Table	120,000.00	120,000.00

Head: 467100000000 - Miscellaneous Capital Items (Special Adviser on Pollution Control)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467221332002	Two Swivel Chairs at N25,000 each	50,000.00	50,000.00
	467221333002	One Computer Desk Top for DFA	190,000.00	190,000.00
	467221334002	One Air Conditioner for Director Admin.	85,000.00	85,000.00
	467221335002	One LG Refrigerator(Table Top) for Director Admin	70,000.00	70,000.00
	467221336002	One LG Television Set	70,000.00	70,000.00
	467221337002	Procurement and Installation	85,000.00	85,000.00
	467221338002	Transportation	30,000.00	30,000.00
	Miscellaneous Capital Items Total:		**5,000,000.00**	**5,000,000.00**
	Grand Total:		**5,000,000.00**	**5,000,000.00**

Head: - Special Heads (Special Adviser on Pollution Control)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**5,000,000.00**
2012	**Grand Total:**	**10,000,000.00**
Cost Plan Allocation (2013 - 2016) Total		**0.00**

Rivers State Government

Special Adviser on Primary Education

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:			
Miscellaneous Capital Items	0.00	5,000,000.00	10,000,000.00
Special Heads			
Grand Total:	0.00	5,000,000.00	10,000,000.00

Head: - **General Administration** (Special Adviser on Primary Education)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Main Capital** (Special Adviser on Primary Education)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - **Miscellaneous Capital Items** (Special Adviser on Primary Education)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467112143001	Purchase of Computer/Laptops	0.00	0.00
	467112143002	Purchase of Office Equipments	4,000,000.00	0.00
	467112143003	Purchase of Office Equipments, Computers and Filling Cabinets	0.00	2,500,000.00
	467112142004	Installation of Burglary proof at the office of DFA and Conf. Sec.	0.00	0.00
	467112143005	Installation of Internet Facilities	0.00	0.00
	467112143006	Purchase of 4 units of Table-top Refrigerators	0.00	0.00
	467112143007	Purchase of 4Nos. Split unit A/C unit Specification: 2 Horsepower Panasonic with Remote	0.00	500,000.00
	467112143008	Purchase of 4 units Tower Cabinet fire nylon proof	0.00	0.00
	467112143009	Purchase of large safes	800,000.00	2,000,000.00

Head: 467100000000 - Miscellaneous Capital Items (Special Adviser on Primary Education)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467112143010	Purchase of 5 units of Executive Tables	0.00	0.00
	467112143011	Purchase of Hilux (1-No.)	0.00	5,000,000.00
	467112143012	Purchase of 10 units of Executive chairs	200,000.00	0.00
	467112143013	Purchase of Printing Calculators (5 units)	0.00	0.00
	467112143014	Purchase of 2 units of Photocopiers	0.00	0.00
	467112143015	Purchase of 4 units of Split unit A/C	0.00	0.00
	467112143016	Purchase of 6.5KVA stand by Generator Sets	0.00	0.00
	467112143017	Purchase of 5 units Filing Cabinet (Fire poof)	0.00	0.00
	Miscellaneous Capital Items Total:		**5,000,000.00**	**10,000,000.00**
	Grand Total:		**5,000,000.00**	**10,000,000.00**

Head: - Special Heads (Special Adviser on Primary Education)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**5,000,000.00**
2012	**Grand Total:**	**10,000,000.00**
Cost Plan Allocation (2013 - 2016) Total		**0.00**

Rivers State Government

Special Adviser on Project Monitoring

2013 Budget

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**31,755,000.00**	**5,000,000.00**	**5,500,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**0.00**	**4,500,000.00**
Special Heads			
Grand Total:	**31,755,000.00**	**5,000,000.00**	**10,000,000.00**

Head: 467000000000 - General Administration (Special Adviser on Project Monitoring)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467121220003	Monitoring of Projects in the State	0.00	0.00	0.00
	467121220005	Printing of Vehicle Plate Numbers	0.00	0.00	0.00
	467121220006	Installation of Cable Network/Subscription fees	0.00	0.00	500,000.00
	467121220007	Printing/Administration of Queationaires	0.00	0.00	0.00
	467121220008	Entertainment of Stake Holders during consultative meetings with Contractors	0.00	0.00	0.00
	467121220009	Maintenance of Project Management System Website	0.00	0.00	0.00
	467121220010	Special Overseas Training for 2 Staff in modern Techniques and Equipments	0.00	0.00	0.00
	467121220011	Seminars/Workshops	12,000,000.00	2,000,000.00	2,000,000.00
	467121220012	Soil and Cube Test	0.00	0.00	0.00
	467121220013	Sensitization on Monitoring in the 23 Local Governement Areas: - Jingles,Publications Announcements and Press Coverage @ N1,000,000. - Enterainment @N125,000 Per L.G.A	19,755,000.00	3,000,000.00	3,000,000.00
	General Administration Total:		**31,755,000.00**	**5,000,000.00**	**5,500,000.00**
	Grand Total:		**31,755,000.00**	**5,000,000.00**	**5,500,000.00**

Head: - Main Capital (Special Adviser on Project Monitoring)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (Special Adviser on Project Monitoring)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467221030001	Purchase of 1 No. Safe (Gubabi Fireproof 4*3)	0.00	0.00
	467221030002	Purchase of Personal Protection Equipment (PPE) for Project Monitoring Team	0.00	2,500,000.00
	467221031002	Safety Boots	0.00	0.00
	467221032002	Safety Helmets	0.00	0.00
	467221033002	Nose Masks	0.00	0.00
	467221034002	Safety Gogles	0.00	0.00
	467221035002	Hand Gloves	0.00	0.00
	467112103003	Nose Masks	0.00	0.00
	467112103004	Safety Gogles	0.00	0.00
	467112103005	Hand Gloves	0.00	0.00
	467221036002	Engineering Jackets	0.00	0.00
	467221037002	Ear Plugs	0.00	0.00
	467221038002	Umbrellas	0.00	0.00
	467221039002	Coveralls	0.00	0.00
	467221031102	Rain Coats	0.00	0.00
	467221030003	Purchase of furniture	0.00	2,000,000.00
	Miscellaneous Capital Items Total:		**0.00**	**4,500,000.00**
	Grand Total:		**0.00**	**4,500,000.00**

Head: - **Special Heads** (Special Adviser on Project Monitoring)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**5,000,000.00**
2012	**Grand Total:**	**10,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**31,755,000.00**

Rivers State Government

Special Adviser on Revenue Generation

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**44,500,000.00**	**4,825,000.00**	**9,300,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**175,000.00**	**700,000.00**
Special Heads			
Grand Total:	**44,500,000.00**	**5,000,000.00**	**10,000,000.00**

Head: 467000000000 - **General Administration** **(Special Adviser on Revenue Generation)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467121520001	Gathering and Collection of data on property enumeration eg. Taxi/bus operators,companies and other business outfit.	10,000,000.00	500,000.00	0.00
	467121520002	Printing of forms and other tax revenue generation documents.	3,000,000.00	500,000.00	0.00
	467121520003	Public Enlightenment/Tax Education	3,000,000.00	500,000.00	5,000,000.00
	467121520004	Entertainment of stakeholders during meeting.	2,500,000.00	250,000.00	0.00
	467121520005	Participation and attendance of state,national and international Tax board meetings/workshops.	2,000,000.00	300,000.00	200,000.00
	467121520006	Seminars/Conferences and Workshops.	15,000,000.00	1,575,000.00	2,400,000.00
	467121520007	Monitoring of returns into banks,interaction with professionals,unskilled labour and outdoor duties.	9,000,000.00	1,200,000.00	1,700,000.00
	General Administration Total:		**44,500,000.00**	**4,825,000.00**	**9,300,000.00**
	Grand Total:		**44,500,000.00**	**4,825,000.00**	**9,300,000.00**

Head: - **Main Capital** **(Special Adviser on Revenue Generation)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (Special Adviser on Revenue Generation)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467112153001	Installation of Burgulary proof at the office of DFA & Confidential Secretary	150,000.00	150,000.00
	467112153002	Purchase of 4nos 4 Drawers Filling Cabinets	0.00	90,000.00
	467112153003	Purchase of 2Nos Photocopier	0.00	300,000.00
	467112153004	Purchase of 4Nos 14 digits printing Calculator	0.00	90,000.00
	467112153005	Purchase of 5Nos Standing Fans	0.00	20,000.00
	467112153006	Purchase of 2Nos Shredding Machines	25,000.00	50,000.00
	Miscellaneous Capital Items Total:		**175,000.00**	**700,000.00**
	Grand Total:		**175,000.00**	**700,000.00**

Head: - Special Heads (Special Adviser on Revenue Generation)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**5,000,000.00**
2012	**Grand Total:**	**10,000,000.00**
Cost Plan Allocation (2013 - 2016) Total		**44,500,000.00**

Rivers State Government

Special Adviser on Rural Development

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**14,800,000.00**	**4,500,000.00**	**3,500,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**500,000.00**	**6,500,000.00**
Special Heads			
Grand Total:	**14,800,000.00**	**5,000,000.00**	**10,000,000.00**

Head: 467000000000 - General Administration (Special Adviser on Rural Development)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467121720001	Rehabilitation andEquipping of Rural Development Training Center,Aluu	1,600,000.00	500,000.00	500,000.00
	467121720002	Training Programmes and Workshops for Rural Dwellers (CDCs & BRDOS) Including Awareness Campaign for HIV/AIDs and other Terminal Ailments	4,000,000.00	2,000,000.00	1,000,000.00
	467121720003	Rural Development DAY Celebration(February, 7 every year)	800,000.00	0.00	100,000.00
	467121720004	R/S Urbanization Programme - State/LGA	0.00	0.00	1,000,000.00
	467121720005	Inauguration of Rural Development forum (involves many MDAS) and its logistics for managements.	1,600,000.00	500,000.00	500,000.00
	467121720006	Publicity/Awareness/Sensitization of Communalization initiative for one year (RSTV/RSBC/Rythym/NTA 2 slots every day for 1 year)	800,000.00	200,000.00	200,000.00
	467121720007	I.C.T Training	5,200,000.00	1,300,000.00	0.00
	467121720008	Capacity Building Workshop for 23 LGAs on the workability of Communilization Initiatives	800,000.00	0.00	200,000.00
	General Administration Total:		**14,800,000.00**	**4,500,000.00**	**3,500,000.00**
	Grand Total:		**14,800,000.00**	**4,500,000.00**	**3,500,000.00**

Head: - **Main Capital** (Special Adviser on Rural Development)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (Special Adviser on Rural Development)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467221730001	Purchase of 1 No. Camry Toyota Car	0.00	0.00
	467221730002	Purchase of No. Toyota Double Cabin Hilux	0.00	5,200,000.00
	467221730003	Purchase of 1 No. Toyota Corrola Car	0.00	0.00
	467221730004	Purchase of 1 No Toyota Hiace Bus	0.00	0.00
	467221730005	Purchase of 2 No. Desk Top Computers Complete with Accessories	200,000.00	400,000.00
	467221730006	Purchase of 3 Nos. Refrigerators	100,000.00	100,000.00
	467221730007	Purchase of 2 Nos Colour Television Sets	0.00	400,000.00
	467221730008	Purchase of Office Furniture Equipment	200,000.00	200,000.00
	467221730009	Procurement of Public Address System	0.00	200,000.00
	Miscellaneous Capital Items Total:		**500,000.00**	**6,500,000.00**
	Grand Total:		**500,000.00**	**6,500,000.00**

Head: - Special Heads (Special Adviser on Rural Development)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**5,000,000.00**
2012	**Grand Total:**	**10,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**14,800,000.00**

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**44,000,000.00**	**4,920,000.00**	**3,340,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**80,000.00**	**6,660,000.00**
Special Heads			
Grand Total:	**44,000,000.00**	**5,000,000.00**	**10,000,000.00**

Head: 467000000000 - General Administration (Special Adviser on Statistics & Strategic Plan)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467120920001	Publication and printing of the State Statistics News letter/Bulletin	16,000,000.00	1,000,000.00	500,000.00
	467120920002	Workshopes, conference and seminars public enlightment and sensitization for greater	12,000,000.00	1,000,000.00	1,000,000.00
	467120920003	Statistical awereness and utilization	8,000,000.00	920,000.00	840,000.00
	467120920004	Implementation of Rivers State Statistical master plan (S.M.P)	8,000,000.00	2,000,000.00	1,000,000.00
	General Administration Total:		**44,000,000.00**	**4,920,000.00**	**3,340,000.00**
	Grand Total:		**44,000,000.00**	**4,920,000.00**	**3,340,000.00**

Head: - Main Capital (Special Adviser on Statistics & Strategic Plan)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items (Special Adviser on Statistics & Strategic Plan)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467112093001	Purchase of 1 Toyota Hilux(Double Cabin)	0.00	5,000,000.00
	467112093002	Purchase of 1 Toyota Corolla Saloon Car	0.00	0.00

Head: 467100000000 - Miscellaneous Capital Items (Special Adviser on Statistics & Strategic Plan)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items	467112093003	Purchase of Office Equipment	80,000.00	1,660,000.00
	467112093004	Purchase of ICT Equipment/Materials for Capacity building and Data Bank support for PRS Departments and Statistical Units of LGAs	0.00	0.00
	Miscellaneous Capital Items Total:		**80,000.00**	**6,660,000.00**
	Grand Total:		**80,000.00**	**6,660,000.00**

Head: - Special Heads (Special Adviser on Statistics & Strategic Plan)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**5,000,000.00**
2012	**Grand Total:**	**10,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**44,000,000.00**

Rivers State Government

Special Adviser on Traffic Control

2013 Budget

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**40,000,000.00**	**5,000,000.00**	**10,000,000.00**
Main Capital:			
Miscellaneous Capital Items			
Special Heads			
Grand Total:	**40,000,000.00**	**5,000,000.00**	**10,000,000.00**

Head: 467000000000 - General Administration **(Special Adviser on Traffic Control)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467126020001	Traffic Management	0.00	0.00	0.00
	467126020002	Maintenance of the Traffic Management and Control Systems	0.00	0.00	0.00
	467126020003	Provision of Traffic Studies/Survey	0.00	0.00	0.00
	467126020004	Motorcycle / Helmets / Reflective Vests (Subsidy)	0.00	0.00	0.00
	467126020005	Commercial Motorcycle Regulation Monitoring and Control	40,000,000.00	5,000,000.00	10,000,000.00
	467126020006	Monitoring and Enlightenment of Wardens, Marshals and Drivers	0.00	0.00	0.00
	467126020007	Reprogramming and Recalibration of Existing Traffic Lights	0.00	0.00	0.00
	467126020008	Participation in International traffic Management Forum	0.00	0.00	0.00
	467126020009	Construction of Road Signs	0.00	0.00	0.00
	467126020010	Preparation and Printing of Traffic Management Materials	0.00	0.00	0.00
	467126020011	Hosting/Organizing of Rivers State Traffic Forum among its Stakeholders	0.00	0.00	0.00
	467126020012	Preparation and Implementation of Traffic Rules in the New Greater Port Harcourt	0.00	0.00	0.00
	467126020013	Rivers State Safety Week	0.00	0.00	0.00
	467126020014	Traffic Surveillance Team	0.00	0.00	0.00
	General Administration Total:		**40,000,000.00**	**5,000,000.00**	**10,000,000.00**
Grand Total:			**40,000,000.00**	**5,000,000.00**	**10,000,000.00**

Head: - **Main Capital** **(Special Adviser on Traffic Control)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Miscellaneous Capital Items** **(Special Adviser on Traffic Control)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

Head: - **Special Heads** **(Special Adviser on Traffic Control)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	Grand Total:	5,000,000.00
2012	Grand Total:	10,000,000.00
	Cost Plan Allocation (2013 - 2016) Total	40,000,000.00

Rivers State Government

State Economic Advisory Council

2013 Budget

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**0.00**	**60,000,000.00**	**60,000,000.00**
Main Capital:			
Miscellaneous Capital Items			
Special Heads			
Grand Total:	**0.00**	**60,000,000.00**	**60,000,000.00**

Head: 467000000000 - General Administration (State Economic Advisory Council)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467122020001	32 Council Member Allowance	0.00	55,000,000.00	55,000,000.00
	467122020002	Support Staff Allowance	0.00	5,000,000.00	5,000,000.00
	General Administration Total:		**0.00**	**60,000,000.00**	**60,000,000.00**
	Grand Total:		**0.00**	**60,000,000.00**	**60,000,000.00**

Head: - Main Capital (State Economic Advisory Council)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - Miscellaneous Capital Items (State Economic Advisory Council)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

Head: - Special Heads (State Economic Advisory Council)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	Grand Total:	60,000,000.00
2012	Grand Total:	60,000,000.00
Cost Plan Allocation (2013 - 2016) Total		0.00

Rivers State Government
State Planning Commission
2013 Budget

Monday, February 25, 2013
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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**444,000,000.00**	**11,000,000.00**	**18,000,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**9,000,000.00**	**27,000,000.00**
Special Heads			
Grand Total:	**444,000,000.00**	**20,000,000.00**	**45,000,000.00**

Head: 467000000000 - General Administration **(State Planning Commission)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467091720001	To Conduct Resources Profile of Rivers State, 2013	32,000,000.00	1,000,000.00	3,000,000.00
	467091720002	Collect Administrative Date on Rivers State	24,000,000.00	2,000,000.00	2,000,000.00
	467091720003	Capacity Building of Planners and Statisticians	12,000,000.00	0.00	0.00
	467091720004	Study Mission to the National Planning Commission and the National Bureau of Statistics	8,000,000.00	2,000,000.00	2,000,000.00
	467091720005	Formulation of a 5-year Perspective Plan for Rivers State Economic Development (2013-2016) MTEF, MTSS, MTDP	140,000,000.00	0.00	0.00
	467091720006	Establish Frame Work for Implementation and Monitoring of Perspective Plan	28,000,000.00	2,000,000.00	2,000,000.00
	467091720007	Conduct various Statistical Surveys	60,000,000.00	0.00	0.00
	467091720008	Statistical Conference and Joint Planning Board Meetings	12,000,000.00	1,000,000.00	1,000,000.00
	467091720009	Consultancy	0.00	0.00	0.00
	467091720010	Seminar/Workshops/Courses (Vision 20-20-20)	20,000,000.00	2,000,000.00	5,000,000.00
	467091720011	Establish State Joint Planning Board and hold Quarterly Meetings	48,000,000.00	1,000,000.00	3,000,000.00
	467091720012	Development of ICT Insfrastructure	60,000,000.00	0.00	0.00
	General Administration Total:		**444,000,000.00**	**11,000,000.00**	**18,000,000.00**
	Grand Total:		**444,000,000.00**	**11,000,000.00**	**18,000,000.00**

Head: - Main Capital **(State Planning Commission)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: 467100000000 - Miscellaneous Capital Items **(State Planning Commission)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Miscellaneous Capital Items				
	467191730001	ICT Training and Internet Services	5,000,000.00	0.00
	467191730002	Purchase of 4 Fire Proof Cabinets	400,000.00	400,000.00
	467191730003	Purchase of Office Furniture	437,500.00	10,437,500.00
	467191730004	Purchase of 6 Air Conditioners	720,000.00	720,000.00
	467191730005	Purchase of 2 Refrigerators	90,000.00	90,000.00
	467191730006	Purchase of 5 Standing Fans (OX)	52,500.00	52,500.00
	467191730007	Purchase of 4 Water Dispensers and Accessories	0.00	0.00
	467191730008	Purchase of 4 Paper Shredders	0.00	0.00
	467191730009	Purchase of 3 Photocopiers	0.00	0.00
	467191730010	Purchase of 5 TV sets	0.00	0.00
	467191730011	Purchase of 3 Desktop Computers with Complete accessories and Laptops	450,000.00	450,000.00
	467191730012	Purchase of 1 Hp Photosmart Essentials	50,000.00	50,000.00
	467191730013	Purchase of 2 Printers (Hp colour LaserJet 5550 HDTN-3 units)	100,000.00	100,000.00
	467191730014	Purchase of Office Safe	0.00	0.00
	467191730015	Purchase of Electronics, etc	200,000.00	200,000.00
	467191730016	Purchase of Soundproof Generating Set and Spare parts	1,500,000.00	3,500,000.00
	467191730017	Purchase of 14 Seater Bus (Mazda/Toyota)	0.00	6,000,000.00
	467191730018	Purchase of 1 Toyota Hilux	0.00	5,000,000.00
	Miscellaneous Capital Items Total:		**9,000,000.00**	**27,000,000.00**
	Grand Total:		**9,000,000.00**	**27,000,000.00**

Head: - Special Heads **(State Planning Commission)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

2013	**Grand Total:**	**20,000,000.00**
2012	**Grand Total:**	**45,000,000.00**
Cost Plan Allocation (2013 - 2016) Total		**444,000,000.00**

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:	**157,200,000.00**	**39,300,000.00**	**39,300,000.00**
Main Capital:			
Miscellaneous Capital Items	**0.00**	**10,700,000.00**	**10,700,000.00**
Special Heads			
Grand Total:	**157,200,000.00**	**50,000,000.00**	**50,000,000.00**

Head: 467000000000 - General Administration (Treasury Dept.(Accountant General))

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
General Administration					
	467090320001	Re-establishment of a Treasury School, including equipping and furnishing(Library inclusive)	20,000,000.00	5,000,000.00	5,000,000.00
	467090320002	Renovation of existing Sub-Treasuries	20,000,000.00	5,000,000.00	5,000,000.00
	467090320003	Computerization and net working of the office Accountant-General	40,000,000.00	5,000,000.00	10,000,000.00
	467090320004	Building of Accountant-General's Residential Quaters/Furnishing	0.00	0.00	0.00
	467090320005	Furniture and Equipment for existing Sub-Treasuries	20,000,000.00	5,000,000.00	5,000,000.00
	467090320006	Training, Seminar and Workshop	57,200,000.00	19,300,000.00	14,300,000.00
	467090320007	800KVA Caterpillar Sound Proof Generator	0.00	0.00	0.00
	467090320008	Housing, Fuel Reservoir and Installation	0.00	0.00	0.00
	467090320009	Armoured Cabling, Change Over and Accessories	0.00	0.00	0.00
	467090320010	Fueling/Running Cost for the year 2013	0.00	0.00	0.00
	467090320011	HP Proliant Servers 2 Nos. @ N2.25m each	0.00	0.00	0.00
	467090320012	Networking, including Routers/Accesories	0.00	0.00	0.00
	467090320013	Proprietory Software, Licenses/Documentation	0.00	0.00	0.00
	General Administration Total:		**157,200,000.00**	**39,300,000.00**	**39,300,000.00**
	Grand Total:		**157,200,000.00**	**39,300,000.00**	**39,300,000.00**

Head: - Main Capital (Treasury Dept.(Accountant General))

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012

	Grand Total:			

Head: 467100000000 - **Miscellaneous Capital Items** **(Treasury Dept.(Accountant General))**

Classification Code & Type	Provision			
	Account No	**Account Name**	**2013**	**2012**
Miscellaneous Capital Items				
	467190330001	Purchase of 2 Nos Computers and accessories@ (N300,000) each	0.00	600,000.00
	467190330002	Purchase of 1Bullion Van (N5,250,000) each	0.00	5,250,000.00
	467190330003	Purchase of 4 Nos Air-conditioner (2HP)at n150,000 each	600,000.00	600,000.00
	467190330004	Purchase of four(4) 20 inches TV @ n50,000 each	0.00	0.00
	467190330005	Purchase of five(5) standing fans at n10,000.00 each	0.00	0.00
	467190330006	Purchase of two (2) photocopiers (Develop copier) n600,000 each	0.00	0.00
	467190330007	Purchase of two(2) Modern safes at n200,000 each	0.00	400,000.00
	467190330008	Purchase of one(1) 16 Seater bus at n7,450.000	7,450,000.00	0.00
	467190330009	Furnishing of Teasury Department	2,650,000.00	3,850,000.00
	Miscellaneous Capital Items Total:		**10,700,000.00**	**10,700,000.00**
	Grand Total:		**10,700,000.00**	**10,700,000.00**

Head: - **Special Heads** **(Treasury Dept.(Accountant General))**

Classification Code & Type	Provision			
	Account No	**Account Name**	**2013**	**2012**
	Grand Total:			

2013	**Grand Total:**	**50,000,000.00**
2012	**Grand Total:**	**50,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**157,200,000.00**

Rivers State Government

Security Vote

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:			
Miscellaneous Capital Items			
Special Heads	0.00	4,000,000,000.00	7,500,000,000.00
Grand Total:	0.00	4,000,000,000.00	7,500,000,000.00

Head: - **General Administration** (Security Vote)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Main Capital** (Security Vote)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Miscellaneous Capital Items** (Security Vote)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

Head: 467020000000 - **Special Heads** (Security Vote)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads				
	467020020001	Security Vote(Government House)	3,000,000,000.00	6,500,000,000.00
	467020020002	Special Police Security Fund	1,000,000,000.00	1,000,000,000.00
	Special Heads Total:		**4,000,000,000.00**	**7,500,000,000.00**
	Grand Total:		**4,000,000,000.00**	**7,500,000,000.00**

2013	Grand Total:	4,000,000,000.00
2012	Grand Total:	7,500,000,000.00
Cost Plan Allocation (2013 - 2016) Total		0.00

Rivers State Government

Contigency Fund

2013 Budget

Wednesday, March 06, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:			
Miscellaneous Capital Items			
Special Heads	0.00	1,202,521,352.00	1,750,000,000.00
Grand Total:	0.00	1,202,521,352.00	1,750,000,000.00

Head: - **General Administration** (Contigency Fund)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Main Capital** (Contigency Fund)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Miscellaneous Capital Items** (Contigency Fund)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

Head: 468020100000 - **Special Heads** (Contigency Fund)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads				
	468020120001	Contigency Fund	1,202,521,352.00	1,750,000,000.00
	Special Heads Total:		1,202,521,352.00	1,750,000,000.00
	Grand Total:		1,202,521,352.00	1,750,000,000.00

2013	**Grand Total:**	**1,202,521,352.00**
2012	**Grand Total:**	**1,750,000,000.00**
Cost Plan Allocation (2013 - 2016) Total		**0.00**

Rivers State Government

Special Project Bureau

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:			
Miscellaneous Capital Items			
Special Heads	0.00	800,000,000.00	9,000,000,000.00
Grand Total:	0.00	800,000,000.00	9,000,000,000.00

Head: - **General Administration** (Special Project Bureau)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Main Capital** (Special Project Bureau)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Miscellaneous Capital Items** (Special Project Bureau)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

Head: 468030000000 - **Special Heads** (Special Project Bureau)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads				
	468030070001	Ubima Modern Police Station In Kelga	200,500,000.00	0.00
	468030070002	Construction Of Ezimgbu Bye-pass,Off Ezimgbu Link Road PH	242,000,000.00	0.00
	468030070003	Construction Of Chief Daniel Street,Off Stadium Road PH	53,500,000.00	0.00
	468030070004	Construction Of Makoro Street In Bori Khana LGA	90,000,000.00	0.00
	468030070005	Construction Of Izo-owuru Omuoko-Omuiheichi Link Road-Aluu	60,000,000.00	0.00

Head: 468030000000 - Special Heads **(Special Project Bureau)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads	468030070006	Construction Of Wedegele street In Rukpokwu Obio/Akpor	100,000,000.00	0.00
	468030070007	Special Projects	23,800,000.00	0.00
	468030070008	Specified/Unspecified Projects	0.00	8,500,000,000.00
	468030070009	Construction 0f Ukneli Road Ndele	0.00	160,000,000.00
	468030070010	Construction of the Road, linking Mummy B Road to Presidential Junction including culverts and Drainages	0.00	200,000,000.00
	468030070011	Construction of Chief Kamalu St. Alakahia	0.00	100,000,000.00
	468030070012	Construction of EREMA/CHIVINO St,Omoku	0.00	40,000,000.00
	468030070013	Purchase of 3 No Hilux van @ N5.6m for Project supervision & General duties	16,800,000.00	0.00
	468030070014	Purchase of 1No Video Camera @ N800,000 for Stages of Work Recording	800,000.00	0.00
	468030070015	Purchase of 1No Photo Camera @ N300,000 for Stages of Work Recording	300,000.00	0.00
	468030070016	Purchase of 6Nos.Filling Cabinets @ N100,000 each	600,000.00	0.00
	468030070017	Purchase of 1No.Photocopying Machine @ N400,000	400,000.00	0.00
	468030070018	Purchase of (2) Toyota Corolla Car for the Bureau @N4.6m	9,200,000.00	0.00
	468030070019	Engineering Rolling Tape 2 Nos @N150,000 each	300,000.00	0.00
	468030070020	Engineering Total Stand Instruments (Leica model)	1,800,000.00	0.00
	468030070021	Engineering Leveling Instruments	0.00	0.00
	Special Heads Total:		**800,000,000.00**	**9,000,000,000.00**
	Grand Total:		**800,000,000.00**	**9,000,000,000.00**

2013	**Grand Total:**	**800,000,000.00**
2012	**Grand Total:**	**9,000,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**0.00**

Rivers State Government

R/S House of Assembly Capital Expenditure

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:			
Miscellaneous Capital Items			
Special Heads	0.00	5,958,113,056.00	4,717,609,430.00
Grand Total:	0.00	5,958,113,056.00	4,717,609,430.00

Head: - **General Administration** (R/S House of Assembly Capital Expenditure)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Main Capital** (R/S House of Assembly Capital Expenditure)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Miscellaneous Capital Items** (R/S House of Assembly Capital Expenditure)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

Head: 469000000000 - **Special Heads** (R/S House of Assembly Capital Expenditure)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads				
	469000010001	Renovation & Furnishing of Speaker's Guest House and Construction of the Boys Quarters	50,000,000.00	25,000,000.00
	469000010002	Assembly Quarters Reconstruction/Furnishing	2,000,000,000.00	2,000,000,000.00
	469000010003	Assembly Quarters Repairs of Roofs and Painting for New Members	0.00	0.00
	469000010004	Roads and drainages in Quarters	0.00	90,609,430.00

Head: 469000000000 - Special Heads **(R/S House of Assembly Capital Expenditure)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads	469000010005	Annual Licence Renewal of E-Library	50,000,000.00	40,000,000.00
	469000010006	Printing press in Assembly	40,000,000.00	40,000,000.00
	469000010007	Cars	0.00	0.00
	469000010008	Deputy Speaker's Official and back up cars	0.00	0.00
	469000010009	2 Speaker's Back Up Cars Land Cruisers (SUV) @ N16m each	32,000,000.00	0.00
	469000010010	Computers in Offices, Scanners, Printers and Industrial Photocopiers	60,000,000.00	20,000,000.00
	469000010011	Furnishing of complex	100,000,000.00	100,000,000.00
	469000010012	C.C.T.V in complex	40,000,000.00	40,000,000.00
	469000010013	Laptops for new members	0.00	0.00
	469000010014	Demolishing and Disposal of Debries in Assembly Quarters	0.00	0.00
	469000010015	Generator for Speaker's Guest House	20,000,000.00	0.00
	469000010016	Purchase of Coaster Bus (1) for PASAN	15,000,000.00	0.00
	469000010017	Deputy Speaker's Residence Furnishing	0.00	0.00
	469000010018	Cars for Heads of department Toyaota Avensis (9) @ N6M each	54,000,000.00	0.00
	469000010019	Cars for committee chairmen (32) Nos. Toyota corolla @ N12M each	390,000,000.00	0.00
	469000010020	Pool/Protocol cars (9) Toyota corolla @ N5M each	45,000,000.00	0.00
	469000010021	Building of one Block of Flats in Quarters	0.00	0.00
	469000010022	Unspecified Miscellaneous capital items	100,000,000.00	100,000,000.00
	469000010023	Ambulance Van @ N15,000,000	15,000,000.00	15,000,000.00
	469000010024	Assembly clinic equipment and drug	36,000,000.00	30,000,000.00
	469000010025	Constituency Office Rent	52,000,000.00	32,000,000.00
	469000010026	New Generators for Assembly Complex 1 No. N60M each	0.00	120,000,000.00
	469000010027	Coaster Buses (2) for Staff	30,000,000.00	30,000,000.00
	469000010028	Renewal of Internet Bandwidth, Access, Licence and Maintenance	80,000,000.00	60,000,000.00
	469000010029	Recess for Members	100,000,000.00	72,000,000.00
	469000010030	1st 28 Days	0.00	0.00
	469000010031	Seminar for Members (Local)	70,000,000.00	0.00
	469000010032	Constituency Office Furniture for New Members	0.00	0.00
	469000010033	Constituency Tour	70,000,000.00	70,000,000.00
	469000010034	Furniture Loan	0.00	0.00

Head: 469000000000 - Special Heads **(R/S House of Assembly Capital Expenditure)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads	469000010035	Resurfacing of Assembly Complex	120,000,000.00	120,000,000.00
	469000010036	New Offical Residence & Furnishing for Speaker	1,200,000,000.00	1,200,000,000.00
	469000010037	Valecdictory/Inauguaration of 7th Assembly	0.00	0.00
	469000010038	New Generator Sets (1) No. for Assembly Quarters	0.00	120,000,000.00
	469000010039	Bullion Van	35,113,056.00	10,000,000.00
	469000010040	Annual Maintenance & Overhaul/Servicing of Audio-Visual Equipment	25,000,000.00	10,000,000.00
	469000010041	Visitors Management System	5,000,000.00	5,000,000.00
	469000010042	Lightening of Assembly Complex	40,000,000.00	25,000,000.00
	469000010043	Marble floor for the Assembly complex	140,000,000.00	140,000,000.00
	469000010044	Severance Allowance	0.00	0.00
	469000010045	Assembly Complex Maintenance Agreement	0.00	55,000,000.00
	469000010046	Outfit for Presiding Officers including the Clerk & Deputy Clerk (Wordrobe)	35,000,000.00	20,000,000.00
	469000010047	Subvention to Parliamentary Staff Association of Nigeria	5,000,000.00	4,000,000.00
	469000010048	Wordrobe allowance for members	68,000,000.00	48,000,000.00
	469000010049	Consititional Band	39,000,000.00	26,000,000.00
	469000010050	Sergeant at Arms Conference	20,000,000.00	20,000,000.00
	469000010051	Oil & Gas Conference	30,000,000.00	30,000,000.00
	469000010052	Automatic Book Scanners (2) Nos. @ N6m each	12,000,000.00	0.00
	469000010053	Burglary Proof for Assembly Complex	100,000,000.00	0.00
	469000010054	Installation of Inverter Back Up for Chambers and Server room	30,000,000.00	0.00
	469000010055	Expansion of Assembly Local Area Network (LAN) & Maintenance	45,000,000.00	0.00
	469000010056	Design/Development of E-Parliament System/Multi Media Display Management	50,000,000.00	0.00
	469000010057	Installation of Anti-Virus for Assembly Computers	4,000,000.00	0.00
	469000010058	Tools: Cleaning Kits, Multi-Media Packs, CD Wipes, Mother Board etc	3,500,000.00	0.00
	469000010059	International Seminars for Members	100,000,000.00	0.00
	469000010060	Hosting of PASAN GAMES 2013	100,000,000.00	0.00
	469000010061	Furniture Allowance for Clerk	5,000,000.00	0.00
	469000010062	Constituency office Staff Allowance	40,000,000.00	0.00
	469000010063	Official Car for Clerk of the House (Jeep)	11,000,000.00	0.00
	469000010064	Hilux for works Department	7,500,000.00	0.00

Head: 469000000000 - Special Heads **(R/S House of Assembly Capital Expenditure)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads	469000010065	Legal Fees	18,000,000.00	0.00
	469000010066	Valuation of Complex	50,000,000.00	0.00
	469000010067	Insurance of Complex	35,000,000.00	0.00
	469000010068	Insurance of Official/Members Vehicles	80,000,000.00	0.00
	469000010069	Staff Loan Scheme	30,000,000.00	0.00
	469000010070	Car for Assembly Medical Doctor	6,000,000.00	0.00
	469000010071	Generator for Deputy Speaker's Residence	20,000,000.00	0.00
	Special Heads Total:		**5,958,113,056.00**	**4,717,609,430.00**
	Grand Total:		**5,958,113,056.00**	**4,717,609,430.00**

2013	**Grand Total:**	**5,958,113,056.00**
2012	**Grand Total:**	**4,717,609,430.00**
	Cost Plan Allocation (2013 - 2016) Total	**0.00**

Rivers State Government

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

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:			
Miscellaneous Capital Items			
Special Heads	217,000,000.00	40,000,000.00	40,000,000.00
Grand Total:	217,000,000.00	40,000,000.00	40,000,000.00

Head: - **General Administration** (R/S Econ. Empowerment and Dev. Strategy (RIVSEEDS))

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Main Capital** (R/S Econ. Empowerment and Dev. Strategy (RIVSEEDS))

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Miscellaneous Capital Items** (R/S Econ. Empowerment and Dev. Strategy (RIVSEEDS))

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

Head: 469010100000 - **Special Heads** (R/S Econ. Empowerment and Dev. Strategy (RIVSEEDS))

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads				
	469010120001	RIVSEEDS Stakeholders Committee Meetings	1,500,000.00	5,000,000.00
	469010120002	Formulation of RIVSEEDS-2	1,500,000.00	2,000,000.00
	469010120003	Printing of Technical/popular Version of RIVSEEDS-2	5,000,000.00	9,000,000.00
	469010120004	SEED BenchMarking	2,000,000.00	0.00

Head: 469010100000 - Special Heads **(R/S Econ. Empowerment and Dev. Strategy (RIVSEEDS))**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads	469010120005	Training of MDAs on MTSS and MTEF	5,000,000.00	5,000,000.00
	469010120006	Preparation of Midium-Term Development Plan (MTDP)	5,000,000.00	0.00
	469010120007	Printing of MTDP	5,000,000.00	3,000,000.00
	469010120008	Monitoring and Evaluation of Capital projects in the 23 LGAs	5,000,000.00	9,000,000.00
	469010120009	Participation at National Council on Development Planning/joint Planning Board Meeting	2,000,000.00	0.00
	469010120010	Joint Planning Meeting with LGAs	3,000,000.00	2,000,000.00
	469010120011	A 2-day Training of PRS officers in the MDAs on M & E Technigues	2,000,000.00	2,000,000.00
	469010120012	A 2-day training of LGA planning and Budgeting officers on M & E Technigues.	3,000,000.00	3,000,000.00
	Special Heads Total:		**40,000,000.00**	**40,000,000.00**
	Grand Total:		**40,000,000.00**	**40,000,000.00**

2013	**Grand Total:**	**40,000,000.00**
2012	**Grand Total:**	**40,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**217,000,000.00**

Rivers State Government
Public Procurement Bureau
2013 Budget

Monday, February 25, 2013
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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:			
Miscellaneous Capital Items			
Special Heads	0.00	800,000,000.00	800,000,000.00
Grand Total:	0.00	800,000,000.00	800,000,000.00

Head: - **General Administration** (Public Procurement Bureau)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Main Capital** (Public Procurement Bureau)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Miscellaneous Capital Items** (Public Procurement Bureau)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

Head: 469010200000 - **Special Heads** (Public Procurement Bureau)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads				
	469010220001	Public Procurement Bureau	0.00	0.00
	469010220002	Purchase of 1 Toyota Hilux (4WD, - Diesel Engine)	0.00	0.00
	469010220003	Internet Access Upgrade 1024kbps to 2048mbps	6,896,000.00	6,896,000.00
	469010220004	Development of Disaster Recovery Plan (off-site)	6,500,000.00	6,500,000.00
	469010220005	Web Portal Development (Phase 2) Enchancement of Web Portal	4,000,000.00	4,000,000.00

Head: 469010200000 - Special Heads (Public Procurement Bureau)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads	469010220006	E-learning Solution development (LMS with E-books and Courseware)	0.00	0.00
	469010220007	Development of Procurement Management Information System	0.00	0.00
	469010220008	Setup of Information Communication and Technology Test Laboratory	0.00	0.00
	469010220009	Purchase of Printers (HP Colour laserjet 5550 HDTN - 2 units	0.00	0.00
	469010220010	Purchase of 1 HP Business Inkjet 2800dtn Printer	195,000.00	195,000.00
	469010220011	Purchase of HP 200xt Series Desktop - (5 units)	1,267,500.00	1,267,500.00
	469010220012	Purchase of Photocopier (MT 1500 Ricoh)	500,000.00	500,000.00
	469010220013	Purchase of PABX (8 Extension)	82,800.00	82,800.00
	469010220014	Purchase of coredless Microphone (Four-in-one)	71,200.00	71,200.00
	469010220015	Purchase of Speakers (Wharfedal-two pairs)	0.00	0.00
	469010220016	Purchase of Camcorder (HDD 12.omp)	345,000.00	345,000.00
	469010220017	Purchase of Re-writable CDs	20,700.00	20,700.00
	469010220018	Purchase of Reporter's Recorder (MIGIT) Sony	62,000.00	62,000.00
	469010220019	Purchase of Digital Steel Camera (Wide Angle - 1unit)	68,000.00	68,000.00
	469010220020	Purchase of Memory Stick (200GB)	25,000.00	25,000.00
	469010220021	Home Theatre (Sony) (DVD/Radio)	40,000.00	40,000.00
	469010220022	Bill Board 10ft X 20ft	1,600,000.00	1,600,000.00
	469010220023	Bill board 20ft X 50ft	2,300,000.00	2,300,000.00
	469010220024	Roll up Stand (Vision & Mission Statement)	130,000.00	130,000.00
	469010220025	Purchase of 17" TV	75,000.00	75,000.00
	469010220026	Sedna USB CD MP3 CD Converter	32,850.00	32,850.00
	469010220027	Behringer XENYX X1222 USB 12-Channel	94,500.00	94,500.00
	469010220028	HP Photo Smart Essential	20,000.00	20,000.00
	469010220029	Adobe PhotoShop CS5-Registration	315,500.00	315,500.00
	469010220030	Adobe Publisher/Page maker	175,500.00	175,500.00
	469010220031	CorelDraw Graphics Suite X3	180,000.00	180,000.00
	469010220032	Premiere Pro CS5 Windows	360,000.00	360,000.00
	469010220033	Purchase of Safety Shoes (41 pairs) and Helmet (31 units)	594,700.00	594,700.00
	469010220034	Uvex Safety Eye Wear 41 Pieces @ N600 each	24,600.00	24,600.00
	469010220035	Rain Coat 41 pieces @ N900 each	36,900.00	36,900.00

Head: 469010200000 - Special Heads (Public Procurement Bureau)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads	469010220036	Rain Boot 41 pieces @ N1,700 each	69,700.00	69,700.00
	469010220037	Life-jackets 25 pieces @ N12,000 each	300,000.00	300,000.00
	469010220038	Purchase of Sony Digital Cameras -5 (Cyber Shot, 12.1 Mega Pixel)	300,000.00	300,000.00
	469010220039	Purchase of Measuring tapes (8 each-30m & 7.5m)	18,150.00	18,150.00
	469010220040	Purchase of Binding Machine	20,000.00	20,000.00
	469010220041	Purchase of Paper Shredder	0.00	0.00
	469010220042	Purchase of 1 Big Stappling Machine	3,000.00	3,000.00
	469010220043	Telephony	4,700,000.00	4,700,000.00
	469010220044	Renewal of Identification Cards	2,500,000.00	2,500,000.00
	469010220045	Software Application	0.00	0.00
	469010220046	Personnel Cost	431,000,000.00	431,000,000.00
	469010220047	Overhead Cost	335,076,400.00	335,076,400.00
	Special Heads Total:		**800,000,000.00**	**800,000,000.00**
	Grand Total:		**800,000,000.00**	**800,000,000.00**

2013	**Grand Total:**	**800,000,000.00**
2012	**Grand Total:**	**800,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**0.00**

Rivers State Government

Special Skills Acquisition Projects

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:			
Miscellaneous Capital Items			
Special Heads	0.00	100,000,000.00	200,000,000.00
Grand Total:	0.00	100,000,000.00	200,000,000.00

Head: - **General Administration** (Special Skills Acquisition Projects)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Main Capital** (Special Skills Acquisition Projects)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Miscellaneous Capital Items** (Special Skills Acquisition Projects)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

Head: 469010300000 - **Special Heads** (Special Skills Acquisition Projects)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads				
	469010320001	Tuition fees for 130 trainees in various technical skills in PTI for 6 months (i.e.N300,000.each)	19,000,000.00	39,000,000.00
	469010320002	Consumables for 130 trainees in various technical Skills in PTI for 6 months (i.e.N180,000.each)	13,400,000.00	23,400,000.00
	469010320003	Personal Protective Equipment (PPE) for 130 trainees in PTI (i.e.N70,000 each)	9,100,000.00	9,100,000.00

Head: 469010300000 - Special Heads **(Special Skills Acquisition Projects)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads	469010320004	Accommodation for 130 trainees in PTI for 6 months (184 days) at the rate of N8,000.00 per room each day for 65 rooms (that is, 2 persons to a room)	35,680,000.00	95,680,000.00
	469010320005	Feeding allowances for 130 trainees at N30,000.00 per person monthly for 6 months	13,400,000.00	23,400,000.00
	469010320006	Monthly Stipend of N10,000.00 each for 130 trainees for 6 months	7,800,000.00	7,800,000.00
	469010320007	Awareness compaign and publicity in all 23 L.G.A	1,620,000.00	1,620,000.00
	Special Heads Total:		**100,000,000.00**	**200,000,000.00**
	Grand Total:		**100,000,000.00**	**200,000,000.00**

2013	**Grand Total:**	**100,000,000.00**
2012	**Grand Total:**	**200,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**0.00**

Rivers State Government

Rivers State Government Reserved Fund

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:			
Miscellaneous Capital Items			
Special Heads	0.00	12,000,000,000.00	12,000,000,000.00
Grand Total:	0.00	12,000,000,000.00	12,000,000,000.00

Head: - **General Administration** (Rivers State Government Reserved Fund)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Main Capital** (Rivers State Government Reserved Fund)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Miscellaneous Capital Items** (Rivers State Government Reserved Fund)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

Head: 469010400000 - **Special Heads** (Rivers State Government Reserved Fund)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads				
	469010480001	Rivers State Government Reserve Fund	12,000,000,000.00	12,000,000,000.00
	Special Heads Total:		12,000,000,000.00	12,000,000,000.00
	Grand Total:		12,000,000,000.00	12,000,000,000.00

2013	Grand Total:	12,000,000,000.00
2012	Grand Total:	12,000,000,000.00
Cost Plan Allocation (2013 - 2016) Total		0.00

Rivers State Government

Extended Cont. Shelf Claim (Bound. Comm)

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:			
Miscellaneous Capital Items			
Special Heads	0.00	50,000,000.00	50,000,000.00
Grand Total:	0.00	50,000,000.00	50,000,000.00

Head: - **General Administration** (Extended Cont. Shelf Claim (Bound. Comm))

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Main Capital** (Extended Cont. Shelf Claim (Bound. Comm))

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Miscellaneous Capital Items** (Extended Cont. Shelf Claim (Bound. Comm))

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

Head: 469020000000 - **Special Heads** (Extended Cont. Shelf Claim (Bound. Comm))

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads				
	469020020001	Extended Continental Shelf Claim	0.00	0.00
	469020020002	Border Communities Development Projects	50,000,000.00	50,000,000.00
	Special Heads Total:		**50,000,000.00**	**50,000,000.00**
	Grand Total:		**50,000,000.00**	**50,000,000.00**

2013	Grand Total:	50,000,000.00
2012	Grand Total:	50,000,000.00
Cost Plan Allocation (2013 - 2016) Total		0.00

Rivers State Government

TIMARIV

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:			
Miscellaneous Capital Items			
Special Heads	0.00	700,000,000.00	700,000,000.00
Grand Total:	0.00	700,000,000.00	700,000,000.00

Head: - General Administration (TIMARIV)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - Main Capital (TIMARIV)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - Miscellaneous Capital Items (TIMARIV)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

Head: 470000000000 - Special Heads (TIMARIV)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads				
	470000070001	TIMARIV	0.00	700,000,000.00
	470000071001	PERSONNEL COST: Salaries and Allowances for 755 personnel @N48,417,124.49 per month x 12 months.	581,005,493.88	0.00
	470000070002	OVERHEAD COST:	0.00	0.00
	470000071002	Diesel and Fuel	30,800,000.00	0.00

Head: 470000000000 - Special Heads (TIMARIV)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads	470000072002	Stationaries	3,120,000.00	0.00
	470000073002	Entertainment	2,210,000.00	0.00
	470000074002	Subscriptions (Internet, Phones and Professional Body Fees)	1,125,000.00	0.00
	470000075002	Consultancy Services	6,000,000.00	0.00
	470000076002	Maintenance of Vehicles	2,100,000.00	0.00
	470000077002	Maintenance of Equipments	3,510,000.00	0.00
	470000078002	Maintenance of Office Building	3,200,000.00	0.00
	470000079002	Security	20,304,506.12	0.00
	470000179002	Travel and Transport	1,625,000.00	0.00
	470001179002	Imprest	12,000,000.00	0.00
	470001279002	Contributions/Donations/PR	8,000,000.00	0.00
	470000070003	Office Building Rent Renewal	25,000,000.00	0.00
	Special Heads Total:		**700,000,000.00**	**700,000,000.00**
	Grand Total:		**700,000,000.00**	**700,000,000.00**

2013	**Grand Total:**	**700,000,000.00**
2012	**Grand Total:**	**700,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**0.00**

Rivers State Government

Bureau of Public Private Partnership(PPP)

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:			
Miscellaneous Capital Items			
Special Heads	0.00	170,000,000.00	170,000,000.00
Grand Total:	0.00	170,000,000.00	170,000,000.00

Head: - **General Administration** (Bureau of Public Private Partnership(PPP))

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Main Capital** (Bureau of Public Private Partnership(PPP))

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Miscellaneous Capital Items** (Bureau of Public Private Partnership(PPP))

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

Head: 470020000000 - **Special Heads** (Bureau of Public Private Partnership(PPP))

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads				
	470020010001	Elswedy Electric Project: Feasibility studies #20,000,000	20,000,000.00	20,000,000.00
	470020010003	Top Soil Investigation: #10,000,000	0.00	0.00
	470020010004	Peace Park Development	20,000,000.00	20,000,000.00
	470020010005	Project Development costs/Travel Expenses & Passages	20,000,000.00	20,000,000.00

Head: 470020000000 - Special Heads **(Bureau of Public Private Partnership(PPP))**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads	470020010006	MARKET UBAN RENEWAL: Mile 1 market phase 11:#100,000,000-parking Garage	20,000,000.00	20,000,000.00
	470020010007	Kaduna streer Redevelopment #50,000,000, Fruit Garden market, Parking Garage, Shopping plaza, Road Dualization	0.00	0.00
	470020010008	Oroworokwo market: #10,000,000	0.00	0.00
	470020010009	Elekahia Market Facilities # 10,000,000	0.00	0.00
	470020010010	Affordable Houseing Development sheme(Greater P.H City), Feasibility studies/Licence permit & Approval, Project Development cost	18,000,000.00	18,000,000.00
	470020010011	Public Toilet/Commercial Parking Facilities, 4 Public Toilets facilities at #5,000,000, Commercial packing facilities #20,000,000	20,000,000.00	20,000,000.00
	470020010012	Agric Settlements/Agro Industrial Center/Project Development Costs	19,000,000.00	19,000,000.00
	470020010013	Renewal of office Rent	16,000,000.00	16,000,000.00
	470020010014	Office Inter-Locking	5,000,000.00	5,000,000.00
	470020010015	4 Conference Table & Chairs at #500,000.00	2,000,000.00	2,000,000.00
	470020010016	2 Reception Tables & Chairs at #300,000.00	600,000.00	600,000.00
	470020010017	8 Executive Tables at #250,00.00	2,000,000.00	2,000,000.00
	470020010018	20 Executive Chairs at #70,000.00	1,400,000.00	1,400,000.00
	470020010019	10 Sets of Desktop Computers & Accessories at #210,000	2,160,000.00	2,160,000.00
	470020010020	2 Spiral Binding Machines at #50,000.00	100,000.00	100,000.00
	470020010021	2 Photocopies at #400,000.00	800,000.00	800,000.00
	470020010022	8 TV Sets at #100,000.00(24 inches flat TV)	800,000.00	800,000.00
	470020010023	10 Split Air Conditioner	1,000,000.00	1,000,000.00
	470020010024	8 File Cabinets at #50,000.00	440,000.00	440,000.00
	470020010025	8 Refrigerator at #50,000.00	400,000.00	400,000.00
	470020010026	6 Paper Shredder at #50,000.00	300,000.00	300,000.00
	470020010027	2 Toyota Hilux at #6,000,000.00	0.00	0.00
	470020010028	4 Toyota Corolla at #5,000.000.00	0.00	0.00
	Special Heads Total:		**170,000,000.00**	**170,000,000.00**
	Grand Total:		**170,000,000.00**	**170,000,000.00**

2013	Grand Total:	170,000,000.00
2012	Grand Total:	170,000,000.00
Cost Plan Allocation (2013 - 2016) Total		0.00

Rivers State Government
Social Rehabilitation Committee
2013 Budget

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:			
Miscellaneous Capital Items			
Special Heads	0.00	200,000,000.00	500,000,000.00
Grand Total:	0.00	200,000,000.00	500,000,000.00

Head: - **General Administration** (Social Rehabilitation Committee)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Main Capital** (Social Rehabilitation Committee)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Miscellaneous Capital Items** (Social Rehabilitation Committee)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

Head: 470030000000 - **Special Heads** (Social Rehabilitation Committee)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads				
	470030010001	Chairman's Sitting Allowances	9,000,000.00	9,000,000.00
	470030010002	10 Members Sitting Allowances	20,140,400.00	40,000,000.00
	470030010004	Specialized training aids, hand equipment, audio visual equipment, computers and IT equipment are required for the Training and Trainees	0.00	27,148,400.00

Head: 470030000000 - Special Heads (Social Rehabilitation Committee)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads	470030010006	Employment and job creation: The committee's contribution to micro finance, loan scheme, job creation, business empowerment and capacitation, model farming, fisheries establishment, poultry, snail farming, mushroom farming, film production, music etc	15,500,000.00	52,500,000.00
	470030010007	Commerce and Business: As in 7 and above	12,000,000.00	12,000,000.00
	470030010009	Feeding of 600 Trainees: 600 X N1,200 = N720,000 X 31 days = N27,900,000 X12 months = N241,920,000	20,000,000.00	80,000,000.00
	470030010010	Clothing and Accountrement: 600 X N20,000 each	3,000,000.00	3,000,000.00
	470030010011	Allowances to 600 trainees: 600 X N20,000 X 12 months = N144,000,000 X 2 batches	10,000,000.00	50,000,000.00
	470030010012	Medical care, Psychological Care and Drugs	5,000,000.00	5,000,000.00
	470030010013	Medical Equipment	0.00	0.00
	470030010014	Visit and Negotiation to Communities	3,000,000.00	3,000,000.00
	470030010015	De-briefing, Re-orientation, Allowances and Refreshing for Resource Persons	2,000,000.00	2,000,000.00
	470030010016	Purchase of 2 Hilux vehicles @ N4.5m	0.00	9,000,000.00
	470030010018	Training of 600 students at Citizenship and Leadership Training centre Awgu, Enugu state X 2 batches	8,000,000.00	18,000,000.00
	470030010019	Purchase of Office Furniture and Equipment	0.00	3,500,000.00
	470030010020	Purchase of 3 driving school cars @ N1.5m each	4,500,000.00	4,500,000.00
	470030011103	15 Staff @ N40,000/month X 12 = N7,200,000 a year	10,100,000.00	20,200,000.00
	470030011203	10 Staff @ N20,000/month X 12 = N2,400,000 a year	0.00	0.00
	470030011303	5 Staff @ N100,000/month X 12 = N6,000,000 a year	0.00	0.00
	470030012103	SDI Okehi staff: 2 resident doctors @ N250,000/month X 12 = N6,000,000 a tear	8,392,000.00	36,784,000.00
	470030012203	SDI Okehi staff: 1 Commandant @ N200,000/month X 12 = N2,400,000 a year	0.00	0.00
	470030012303	SDI Okehi staff: 2 Deputy Commandants/1 Logistics Officer @ N150,000 X 3 = N450,000 X 12 = N5,400,000	0.00	0.00
	470030012403	SDI Okehi staff: 3 Legionnaires @ N60,000/month = N180,000 X 12 = N2,160,000	0.00	0.00
	470030012503	SDI Okehi staff: 3 Nurses @ N60,000/month = N180,000 X 12 = N2,160,000	0.00	0.00
	470030012603	SDI Okehi staff: 10 Labourers @ N12,000/month = N120,000 X 12 = N1,440,000	0.00	0.00
	470030012703	SDI Okehi staff: 10 Security men @ N12,000/month = N120,000 X 12 = N1,440,000	0.00	0.00
	470030011005	Welding: 50 trainees @ N40,000 each = N2,000,000/7 months	7,000,000.00	7,000,000.00
	470030012005	Fabrication: 20 Trainnes @ N40,000 each = N800,000/7 months	5,600,000.00	5,600,000.00

Head: 470030000000 - Special Heads **(Social Rehabilitation Committee)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads	470030013005	Crane Operation: 40 trainees @ N33,335 each = N1,333,000/7 months	9,333,800.00	9,333,800.00
	470030014005	Seafaring: 28 Trainees @ N50,000 each = N1,400,000/7 months	4,900,000.00	4,900,000.00
	470030015005	Fashion and Design: 15 Trainees @ N20,000 each = N300,000/7 months	2,100,000.00	2,100,000.00
	470030016005	Hair Dressing/barbing: 15 Trainees @ N20,000 each N300,000/7 months	2,100,000.00	2,100,000.00
	470030017005	Auto-Mechanic: 50 Trainees @ N40,000 each = N2,000,000/7 months	7,000,000.00	7,000,000.00
	470030018005	Electrical/Electronics: 40 trainees @ N33,335 each = N1,333,400/7 months	9,333,800.00	9,333,800.00
	470030019005	ICT: 50 Trainees @ N21,000 each = N1,050,000/7 months	0.00	0.00
	470030011105	Scaffolding: 25 Ttrainees @ N40,000 each = N1,000,000/7 months	0.00	0.00
	470030011205	Carpentry: 30 Trainees @ N35,000 each = N1,050,000/7 months	0.00	0.00
	470030011305	Agric/Fishries: 30 Trainees @N35,000 each = N1,050,000/7 months	0.00	0.00
	470030011405	Film acting/Cinematography: 25 Trainees @N35,000 each = N875,000/7	0.00	0.00
	470030011505	Photography/Video Coverage: 11 Trainees, inclusive of Professional fees, Camera & Laptop	0.00	0.00
	470030011605	Music: 20 Trainees @N50,000 each = N1,000,000/7 months	0.00	0.00
	470030011705	Art/Drama: 20 trainees @ N50,000 each = N1,000,000/7 months	0.00	0.00
	470030011805	Driving: 30 Trainees @ N30,000 each = N900,000/7 months	0.00	0.00
	470030011013	We need to install Walkway-Through Metal Detectors such as (a) Garrett CS 5000 (b) Garrett CS 7000 (c) Garrett CS 9000	10,000,000.00	10,000,000.00
	470030012013	Installation of Fire/Smoke/heat Detector systems	0.00	0.00
	470030013013	Installation of a Two-way Radio Communication device with masks at Okehi Training Institute and Port harcourt office premises, etc	0.00	0.00
	470030014013	Installation of Secure wireless survellance cameras, audio pick ups, live recording and digital Control systems at the Okehi Training Institute and the Port Hracourt office premises.	0.00	0.00
	470030015013	Installation of Sixteen (16) PABX Intercom at the Port Harcourt office premises and twenty-five (25) at Okehi Training Institute and payment of Security personnel from various services.	0.00	0.00
	470030011017	Small Business Units (SBUs)	0.00	0.00
	470030012017	Staff Salaries	0.00	0.00
	470030010021	ICT Training	5,000,000.00	60,000,000.00
	470030010022	Purchase of ICT Furniture	7,000,000.00	7,000,000.00
	Special Heads Total:		**200,000,000.00**	**500,000,000.00**
	Grand Total:		**200,000,000.00**	**500,000,000.00**

2013	Grand Total:	200,000,000.00
2012	Grand Total:	500,000,000.00
Cost Plan Allocation (2013 - 2016) Total		0.00

Rivers State Government
Greater Port Harcourt City Authority
2013 Budget

Monday, February 25, 2013
3:02:39 PM

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:			
Miscellaneous Capital Items			
Special Heads	32,083,904,416.27	36,500,000,000.00	20,000,000,000.00
Grand Total:	32,083,904,416.27	36,500,000,000.00	20,000,000,000.00

Head: - **General Administration** (Greater Port Harcourt City Authority)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Main Capital** (Greater Port Harcourt City Authority)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Miscellaneous Capital Items** (Greater Port Harcourt City Authority)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

Head: 470030100000 - **Special Heads** (Greater Port Harcourt City Authority)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads				
	470030171001	Bulk Water Supply	0.00	0.00
	470030172001	Waste Water Treatment Works	800,000,000.00	0.00
	470030173001	Electrical Supply	0.00	0.00
	470030174001	Internal Reticulation Services for Phase 1A	0.00	2,000,000,000.00
	470030175001	Project Management/Contract Adminstration	0.00	600,000,000.00

Head: 470030100000 - Special Heads (Greater Port Harcourt City Authority)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads	470030176001	Stormwater Canal	0.00	1,000,000,000.00
	470030170003	PLANNING AND CONSULTANCY PROJECTS:	0.00	0.00
	470030171003	Layout Plan of New Industrial Area	184,800,000.00	184,800,000.00
	470030172003	Planning and Consultancy Projects	0.00	0.00
	470030173003	ICT Master Plan/Surveillance/CCTV	139,600,000.00	39,600,000.00
	470030174003	Environmental Impact Assessment /Baseline Studies	24,871,636.00	30,406,035.00
	470030175003	Architectural,Mechanical,Electrical Drawings-Head Office	174,166,666.67	174,166,667.00
	470030176003	LIS/GIS	421,655,639.72	221,655,640.00
	470030177003	Consultancy Professional - Technical/Infrastructural/Non Technical	882,958,512.40	848,186,882.00
	470030170004	Land Compensation	0.00	700,000,000.00
	470030170005	Building Projects	0.00	0.00
	470030171005	GPH Head Office-Complex (New City)	727,149,705.80	727,149,706.00
	470030172005	Housing Projects/Site Preparation	200,000,000.00	0.00
	470030173005	Perimeter Survey - Greater Port Harcourt Area	450,000,000.00	350,000,000.00
	470030174005	Fire Station/Police Station/Primary School	558,759,573.00	558,759,573.00
	470030175005	Establishment of Site Office & Civil Works	127,000,000.00	77,000,000.00
	470030110006	BULK INSFRASTRUCTURE CONSTRUCTION PROJECTS - PHASE1A	0.00	0.00
	470030111006	Package Waste Water Treatment Works (WWTW)-Phase 1A	350,000,000.00	350,000,000.00
	470030112006	Joseph Yobo & Obia Inyingiyekobo Access Road-Sport Percint	1,327,678,020.86	1,300,000,000.00
	470030113006	Interim Storm Water Drainage Infrastructure-Phase 1A,M10	266,572,994.87	318,000,911.00
	470030115006	Electrical Supply Sub-station-Phase 1A	233,083,806.86	578,890,677.00
	470030116006	New Spine Road from Western Freeway to Ikwerre Road - Section A	9,382,043,347.89	4,000,000,000.00
	470030117006	Interim Water Supply	532,669,227.06	552,444,916.00
	470030118006	Priority Roads	2,100,000,000.00	3,006,101,536.00
	470030170007	Community Social Responsibility Projects	250,000,000.00	0.00
	470030170011	General Adminstration	0.00	0.00
	470030171011	Provision for Board Meeting & Committee Allowance	50,000,000.00	77,440,000.00
	470030172011	Management and Board Retreats	30,000,000.00	39,534,720.00
	470030173011	Police Expenses Such as Escorts, Security	26,506,939.20	27,300,000.00
	470030174011	Outsourced Security/Contract Security	2,690,240.00	2,220,000.00

Head: 470030100000 - Special Heads (Greater Port Harcourt City Authority)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads	470030175011	Outsourced Cleaning Service	8,000,000.00	12,084,000.00
	470030176011	Insurance of Vehicles (Personnel & Assets)	5,710,670.67	1,454,625.00
	470030177011	Outsourced Drivers	7,862,400.00	10,224,000.00
	470030178011	International Trips (Estacode,Air Tickets Board)	15,000,000.00	24,719,096.00
	470030179011	Xmas Party/Present	10,000,000.00	19,589,250.00
	470031179011	Identity Cards,Complimentary Cards	3,000,000.00	1,237,500.00
	470032179011	Newspapers and Magazines	3,000,000.00	522,400.00
	470033179011	Foreign Trips(Authority Staff)	10,000,000.00	18,897,852.00
	470034179011	Community Relations Sensitization Programmes	10,000,000.00	20,000,000.00
	470035179011	Workshop/Seminars	5,000,000.00	12,375,000.00
	470036179011	Monitoring and Evaluation of Projects	10,000,000.00	10,000,000.00
	470037179011	Gifts and Souvenirs	7,695,920.00	12,375,000.00
	470038179011	Other Expenses	8,000,000.00	10,000,000.00
	470030170012	Miscellaneous Capital Items	0.00	0.00
	470030171012	Purchase of Vehicles	0.00	15,750,000.00
	470030172012	Purchase of Legal and Technical Books	1,000,000.00	1,125,000.00
	470030173012	Purchase of 12 table Top Refridgerators	500,000.00	283,500.00
	470030174012	Purchase of Computers,Laptops and Consumables	6,000,000.00	12,564,394.00
	470030175012	Purchase of Hilux	6,000,000.00	16,875,000.00
	470030176012	Purchase of 1 Coaster Bus	0.00	0.00
	470030177012	Provision of Internet Connectivity at the Authority,Networking,Vsat,etc	15,000,000.00	14,006,250.00
	470030178012	Purchase of Equipment & Furnitures for Office	5,000,000.00	11,868,750.00
	470030179012	Purchase of 26 Air Split Type	4,500,000.00	2,250,000.00
	470031179012	LIS/GIS	0.00	0.00
	470032179012	Server HP 500GB	0.00	11,643,750.00
	470033179012	Communication Networking and Security Provision	3,500,000.00	5,625,000.00
	470034179012	PABX	5,200,000.00	5,175,000.00
	470035179012	Lease of Heavy Duty Equipment,Payloader,Bulldozer,Coaster Bus etc	8,000,000.00	13,500,000.00
	470030170008	Project Management/Contract Adminstration	1,000,000,000.00	500,000,000.00
	470030170009	Development Control Exercise/GPH LGA Offices	150,000,000.00	0.00

Head: 470030100000 - Special Heads **(Greater Port Harcourt City Authority)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads	470036179012	Maintenance - Third Party Support, Enterprise Solution & Licensing, etc	5,000,000.00	22,685,837.00
	470030170010	ARCHWAY	200,000,000.00	0.00
	470030170002	INTERNAL TOWNSHIP	0.00	0.00
	470030171002	Water Reticulation-Supplying Water to 3000 Housing Units Sites	0.00	0.00
	470030172002	Reticulation Sewers - Water Borne Sewerage to 3000 Housing Units Sites	0.00	0.00
	470030173002	Streets and Stormwater Drainage - Internal Street and Drainage	2,750,000,000.00	0.00
	470030174002	Roads and Waterway	0.00	0.00
	470030175002	Internal Services (Reticulation of Water, Sewage and Electrical Distribution)	0.00	0.00
	470030176002	Waste Management Facility/Drop Off/Buyback Centres	0.00	0.00
	470030178003	Environmental Management Plan	139,600,000.00	39,600,000.00
	470030179003	Land - Use Management System	108,108,000.00	0.00
	470031179003	Framework Plan for Government Precint & Old Town Upgrade	128,200,000.00	28,200,000.00
	470032179003	SPART Market Project - Consultancy	201,250,000.00	0.00
	470033179003	Arcus - GIBB - Engineering Design and Drawing (Bulk Infrastructure)	1,000,000,000.00	562,448,588.00
	470030119006	Monte @ Rivers Access Road	1,000,000,000.00	0.00
	470031119006	Clear View Fence for WWTP Electricity/Water Sites - Phase 1A	380,000,000.00	0.00
	470032119006	Monte @ Rivers Ltd - RSG Equity Share Contribution	8,500,000,000.00	0.00
	470033119006	Transmission Network ansd Substation: Rumosi to New City Phase 1	200,000,000.00	0.00
	470034119006	Sewer Link and Pump Stations New City Phase 1	100,000,000.00	0.00
	470035119006	Bulk Storm Water Drainage Insfrastructure: New City to New Calabar	200,000,000.00	0.00
	470036119006	Canalisation of Drainage/Distilting channels in Greater PH area	200,000,000.00	0.00
	470039179011	Provision for Staff Canteen	8,000,000.00	0.00
	470139179011	Calendars and Dairies for 2010	8,000,000.00	12,375,000.00
	470037179012	Purchase of Filling Cabinets, lockers, etc	1,000,000.00	0.00
	470030170013	Salary and Allowances to Staff	572,805,503.00	534,482,967.00
	470030170014	Overhead Costs	247,861,196.00	272,404,978.00
	Special Heads Total:		**36,500,000,000.00**	**20,000,000,000.00**
	Grand Total:		**36,500,000,000.00**	**20,000,000,000.00**

2013	**Grand Total:**	**36,500,000,000.00**
2012	**Grand Total:**	**20,000,000,000.00**
Cost Plan Allocation (2013 - 2016) Total		**32,083,904,416.27**

Rivers State Government

R/S Sustainable Development Agency

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:			
Miscellaneous Capital Items			
Special Heads	0.00	10,000,000,000.00	11,000,000,000.00
Grand Total:	0.00	10,000,000,000.00	11,000,000,000.00

Head: - **General Administration** (R/S Sustainable Development Agency)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Main Capital** (R/S Sustainable Development Agency)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Miscellaneous Capital Items** (R/S Sustainable Development Agency)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

Head: 471000000000 - **Special Heads** (R/S Sustainable Development Agency)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads				
	471000010001	Songhai Phase 3 Operationalization	404,808,688.00	647,000,000.00
	471000010002	Rivers State Cassava Initiative	139,600,000.00	160,000,000.00
	471000010003	2013 Farmers Registration	10,000,000.00	15,000,000.00
	471000010004	Integrated Regional Farm Centre Development	0.00	350,000,000.00
	471000010005	Rural Agriculture Centre Development	238,921,275.00	155,000,000.00

Head: 471000000000 - Special Heads **(R/S Sustainable Development Agency)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads	471000010006	Farm Support	147,523,927.00	147,523,927.00
	471000010007	Deep Sea Cage Aquaculture Project	45,000,000.00	200,000,000.00
	471000010008	R/State Cassava Initiatives,DADTCO/RIV Factory	0.00	225,000,000.00
	471000010009	Allanblackia Project in Partnership with UNILEVER	60,000,000.00	75,000,000.00
	471000010010	Systems Development and Maintence	21,900,000.00	18,500,000.00
	471000010011	Graduate Work Experience Placement Scheme	51,120,000.00	39,428,911.00
	471000010012	SME Development	0.00	28,078,298.00
	471000010013	Health, Safety and Environment,Materials,etc	40,000,000.00	72,400,000.00
	471000010014	Vehicle Replacement	38,500,000.00	50,000,000.00
	471000010015	ICT Infrastructure/Laptops & Accessories	43,770,000.00	43,770,000.00
	471000010016	Director's Office: Grants & Donations	20,000,000.00	20,000,000.00
	471000010017	Marine College	0.00	160,000,000.00
	471000010018	Job Fair (Professional Engagement/Workshop)	30,000,000.00	30,010,000.00
	471000010019	Workmanship and Technical Training centre,Bori	174,503,000.00	382,174,507.00
	471000010020	ELGI (Excellency in Local Governance) Award	15,000,000.00	50,000,000.00
	471000010021	Infrastructure (Warehousing and Commitement)	0.00	20,000,000.00
	471000010022	Aquaculture Programme Development	20,000,000.00	0.00
	471000011022	Local Scholarships & Greater Horizon Opportunities (GHOP) Existing Commitment)	76,381,083.00	185,301,577.00
	471000012022	Canada 310 Students	0.00	1,824,900,000.00
	471000013022	United Kingdom (UK) - 367 Students	0.00	2,000,960,000.00
	471000014022	Ireland - 24 Students	0.00	234,134,480.00
	471000015022	Singapore -27 Students	0.00	118,800,000.00
	471000016022	India -175 Students	0.00	390,917,500.00
	471000017022	China -1 Student	0.00	2,860,800.00
	471000018022	Ukrane -1 Student	0.00	2,976,000.00
	471000019022	Thailand - 1 Student	0.00	2,016,000.00
	471000011122	Implemental Cost	0.00	100,240,000.00
	471000011222	Scholarship Projection (2011/13)-200 Students	0.00	1,113,000,000.00
	471000011322	A-Level Student (Committment)	0.00	21,175,000.00
	471000011422	A-Level Student (2012/13)	0.00	470,825,000.00

Head: 471000000000 - Special Heads **(R/S Sustainable Development Agency)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads	471000010023	Monitoring of Scholarship Beneficaries	33,000,000.00	33,000,000.00
	471000010024	Familarisation with Local Education	0.00	3,500,000.00
	471000010025	R/State Partners for Sustainable Development (RSPSD)	78,000,000.00	53,000,000.00
	471000010026	Partnership Development	145,000,000.00	230,000,000.00
	471000010027	Library Development	5,500,000.00	10,000,000.00
	471000010028	Emergency Medical Service Phase II	0.00	20,000,000.00
	471000010029	Interface and Stakeholder mangement	0.00	34,000,000.00
	471000010030	Project Monitoring	8,600,000.00	2,500,000.00
	471000010031	Strategy Retreat	4,000,000.00	5,000,000.00
	471000010032	Recurrent Expenditure	1,400,209,428.00	1,050,000,000.00
	471000011522	United States of America -4 Students	0.00	24,448,000.00
	471000011622	HCD Scholarship Front - End Actitives	0.00	177,560,000.00
	471000010033	Medical Mission	30,000,000.00	0.00
	471000010034	Overseas Scholarship (Undergraduate and Post-graduate)	4,702,150,300.00	0.00
	471000010035	Local Scholarship & Greater Horizon Oppurtunities Programme (GHOP) -New Commitment	263,200,000.00	0.00
	471000010036	Overseas Scholarship (Undergraduate)	1,182,125,000.00	0.00
	471000010037	Overseas Scholarship (Postgraduate)	285,480,000.00	0.00
	471000010038	Educational Support Scheme	149,600,000.00	0.00
	471000010039	RSSDA/RSUST Agric Support Programme	16,550,000.00	0.00
	471000010040	Rent	91,479,000.00	0.00
	471000010041	Emergency Medical Services Phase 11	0.00	0.00
	471000010042	SME Development & Conditional Cash Transfer (CCT)	28,078,299.00	0.00
	Special Heads Total:		**10,000,000,000.00**	**11,000,000,000.00**
Grand Total:			**10,000,000,000.00**	**11,000,000,000.00**

2013	**Grand Total:**	**10,000,000,000.00**
2012	**Grand Total:**	**11,000,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**0.00**

Rivers State Government

Unspecified Projects (Government House)

2013 Budget

Monday, February 25, 2013

3:04:07 PM

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:			
Miscellaneous Capital Items			
Special Heads	0.00	1,000,000,000.00	1,500,000,000.00
Grand Total:	0.00	1,000,000,000.00	1,500,000,000.00

Head: - **General Administration** **(Unspecified Projects (Government House))**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Main Capital** **(Unspecified Projects (Government House))**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Miscellaneous Capital Items** **(Unspecified Projects (Government House))**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

Head: 472000000000 - **Special Heads** **(Unspecified Projects (Government House))**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads				
	472000070001	Unspecified Projects(Government House)	1,000,000,000.00	1,500,000,000.00
	Special Heads Total:		**1,000,000,000.00**	**1,500,000,000.00**
	Grand Total:		**1,000,000,000.00**	**1,500,000,000.00**

2013	**Grand Total:**	**1,000,000,000.00**
2012	**Grand Total:**	**1,500,000,000.00**
Cost Plan Allocation (2013 - 2016) Total		**0.00**

Rivers State Government

RSUST New Campus Development Project

2013 Budget

Monday, March 04, 2013

11:15:29 AM

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:			
Miscellaneous Capital Items			
Special Heads	0.00	27,000,000,000.00	12,000,000,000.00
Grand Total:	0.00	27,000,000,000.00	12,000,000,000.00

Head: - **General Administration** (RSUST New Campus Development Project)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Main Capital** (RSUST New Campus Development Project)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Miscellaneous Capital Items** (RSUST New Campus Development Project)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

Head: 472100000000 - **Special Heads** (RSUST New Campus Development Project)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads				
	472100010001	Part Payment of construction costs of phase 1: sub-phase 1 of the site of the new campus of RSUST in 2013	18,152,847,718.00	0.00
	472100010002	Balance of payment to Zerock construction Nigeria Ltd for outstanding infrastructure works	5,649,232,217.00	0.00
	472100010003	Project consultants' charges: project engineering Management; Legal; Land Surveys; Geotechnical reviews & Evaluations etc.	672,452,999.00	0.00

Head: 472100000000 - Special Heads **(RSUST New Campus Development Project)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads	472100010004	Outstanding payment for production of the Master plan(architectural & engineering design, and physical models) of the new campus	1,000,000,000.00	0.00
	472100010005	Perimeter fencing of the site of the new campus of RSUST (allowing for 10.5% annual increase over 2010 price due to inflation)	867,549,667.00	0.00
	472100010006	project office logistics support for Design consultants and other overseas-based contractors and clients, as per contract agreement	266,666,667.00	0.00
	472100010007	Balance of hardwares & customized application softwares on-line ppp proposal Evaluation @ U$$167,400	47,700,000.00	0.00
	472100010008	Provision for project site office imprest	12,000,000.00	0.00
	472100010009	Contingency funds for construction works @ 0.5% of total construction costs to cover construction site hazards and operational exigencies	30,000,000.00	0.00
	472100010010	Quarterly Technical Audit fees. @ N5,000,000 each	20,000,000.00	0.00
	472100010011	Construction Costs of Phase 1:Sub-Phase 1 of the Site of the New Campus of RSUST	0.00	6,685,677,000.00
	472100010012	Completion of Infrastructural Works	0.00	1,200,000,000.00
	472100010013	Project Consultants' charges (Project Management ,Legal;Land Surveys;Cost Control;EIA Reviewa; Geotechnical Evaluations;etc)	0.00	1,000,000,000.00
	472100010014	Outstanding Payment for Production of the MASTER PLAN (Architectural & Engineering Design, and Physical Models) of the New Campus	0.00	1,710,000,000.00
	472100010015	Perimater Fencing of the Site of the New Campus of RSUST (Allowing for 9.5% Annual Increase Over 2010 Prices Due to Inflation)	0.00	800,883,000.00
	472100010016	Project Office Logistics Support For Design Consultants and Other Overseas-Based Contractors and Clients, as per Contract Agreement.	0.00	267,000,000.00
	472100010017	Environmental Impact Assessment (EIA) of the site of the New Campus of RSUST	0.00	45,000,000.00
	472100010018	Survey Mapping of RSUST New Campus Site	0.00	25,000,000.00
	472100010019	Provision of hardwares & Customized Application Softwares for Project Cost Control & Project Site Office Transaction Management Systems	0.00	12,000,000.00
	472100010020	Provision for Project Site Office Imprest to Cover Emergencies,Hazards,and Operational Exigencies	0.00	31,200,000.00
	472100010021	Maintenance Fees for Environmental Beautification,External Facility Maintenance, etc of Project Office Permises	0.00	3,500,000.00
	472100010022	One (1) Year High-Speed Wireless (Wi-Fi) BroadBand Internet Access Subscription and Maintenance Fees (On-site and Off-site Services)	0.00	10,000,000.00
	472100010023	General Security(Project Site/Project Office/Escort Services)	0.00	6,000,000.00
	472100010024	Pool and Official Vehicle Maintenance	0.00	2,000,000.00
	472100010025	Bulk Purchase of Fuels and Lubricants	0.00	6,000,000.00

Head: 472100000000 - Special Heads **(RSUST New Campus Development Project)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads	472100010026	Provision,Furnishing and Equiping of Prefabricated Project Site Offices	0.00	15,000,000.00
	472100010027	Office Cleaning & Janitorial Services	0.00	2,400,000.00
	472100010028	Preparation and Presentation of Draft Interim Funding Estimates	0.00	450,000.00
	472100010029	Office and Residential Facilities Maintenance (Water-Logging,Flood Control and Security Upgrade)	0.00	5,800,000.00
	472100010030	Annual Cost of Upkeep of 15-Member Project Advisory Committee	0.00	15,000,000.00
	472100010031	Enhanced Security Lighting of Project Office Premises	0.00	750,000.00
	472100010032	Contingence Funds for Construction Works@0.05% of Total Construction Costs	0.00	25,000,000.00
	472100010034	Minor Interior Renovatios & External Works	0.00	2,750,000.00
	472100010035	Community Relations (Omagwa; Aluu;Igwuruta;etc)	0.00	20,000,000.00
	472100010036	Media Relations & Publicity : Radio/TV & Newspaper Documentaries, Advertisements etc	0.00	12,000,000.00
	472100010037	Insurance of Project Office and SSA's Official Residence (Buildings and Properties Against fire & Theft)	0.00	6,500,000.00
	472100010038	Insurance,Vehicle Licease,Etc of Project Vehicles(Salons and Light Duty)	0.00	4,000,000.00
	472100010039	Insurance,Vehicle Licease,Etc of Project Vehicles(Heavy Duty)	0.00	2,800,000.00
	472100010040	Staff Annual Salaries for TA @N4,200,00; SA @ N2,400,000; PA @ N1,800.000; 2 *Secretaries @N1,500,00; 3*Drivers @N2,520,000; 1*Office Clerk @N720,000	0.00	13,440,000.00
	472100010041	Welfare Benefits of Staff Officers of the SSA,RSUST New Campus Development Project	0.00	7,200,000.00
	472100010042	Travel & Transport (Local & Overseas)	0.00	18,000,000.00
	472100010043	Utility Services	0.00	750,000.00
	472100010044	Telephone Service	0.00	3,600,000.00
	472100010045	Office Stationery	0.00	500,000.00
	472100010046	Maintenance of Furniture	0.00	300,000.00
	472100010047	Staff Training & Development	0.00	2,000,000.00
	472100010048	Graints,Contributions,Subventions,& Donations	0.00	3,500,000.00
	472100010049	Entertainment & Hospitality Service (Foregin and Local Office Guests of the Project)	0.00	0.00
	472100010050	Miscellaneous Expenses	0.00	9,100,000.00
	472100010051	Maintenance of RSUST New Campus Development Project Office	0.00	750,000.00
	472100010052	Preventive Maitenance & Spare Parts for 2*30KVA and 1*45 KVA Generators	0.00	1,500,000.00

Head: 472100000000 - Special Heads **(RSUST New Campus Development Project)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads	472100010053	Office Consumables	0.00	650,000.00
	472100010054	Quarterly Technical Audit Fees	0.00	2,000,000.00
	472100010055	Maintenance of Capital Assets	0.00	20,000,000.00
	472100010056	Office equipment,accessories and consumables(2* laptop computers: 2*tablets:colour toners, A4 printing papers,USB flash, printanle DVD disks)	5,022,000.00	0.00
	472100010057	Maintenance of RSUST New campus Development project office	1,500,000.00	0.00
	472100010058	Supply and installation of 2* 100 KVA step-down transfomer,feeder pillar, armoured cables,and accessories for office and residencial	15,550,000.00	0.00
	472100010059	Preventive maitenance & spare parts for 2*30 KVA and 1 * 45 KVA generators	1,600,000.00	0.00
	472100010060	Pool and official vehicle maintenance	2,000,000.00	0.00
	472100010061	Maintenance fees for Environmental Beautification, External facility maintenance, etc of project office	3,500,000.00	0.00
	472100010062	General security(project site/project office/Escort services, SSA's residence)	14,325,000.00	0.00
	472100010063	Bulk purchase of fuels and lubricants(Annual demand: 30,000 litres of desel @N180/litre: 15,000 litres of petrol @ N150/liter; 300kg of LPG @N360/kg)	7,758,000.00	0.00
	472100010064	High-speed broadband internet access anual subscription and maintenance fees(on-site and off-site services)	6,346,332.00	0.00
	472100010065	Staff annual salaries for TA @ N4,800,000; SA @ N3,000,000; PA @ N2,400,000; 2*secretaries@N1,800,000;3* drivers @N3,600,000: 1* office clerk @N960,000	21,960,000.00	0.00
	472100010066	Welfare benefits of staff officers of the SSA, RSUST new campus Development project	7,200,000.00	0.00
	472100010067	Travel @ transport(local & overseas)	18,000,000.00	0.00
	472100010068	Utility services	1,500,000.00	0.00
	472100010069	Telephone services	1,600,000.00	0.00
	472100010070	Office Stationery	1,250,000.00	0.00
	472100010071	Staff training & development	2,000,000.00	0.00
	472100010072	Grants,contributions, subventions & donations	8,000,000.00	0.00
	472100010073	Entertainment & hospitality services(foreign and local official guests of the project)	12,000,000.00	0.00
	472100010074	Annual subsciption for DStv service(* 4 subscriptions; office and residential @ N153,600 per annum each)	614,400.00	0.00
	472100010075	Community relations(Omagwa;Aluu; Igwurita; etc)	50,000,000.00	0.00
	472100010076	Annual cost of upkeep of 15-member project Advisory committee	15,000,000.00	0.00
	472100010077	Provision, furnishing and quiping of prefabricated project site offices	10,000,000.00	0.00

Head: 472100000000 - Special Heads **(RSUST New Campus Development Project)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads	472100010078	Media Relations & Publicity: Radio/TV & newpaper documentariess, advertisments etc	12,000,000.00	0.00
	472100010079	Office and Residential facilities maintenance(Water-logging, flood control and security upgrade)	8,800,000.00	0.00
	472100010080	Toyota Corolla	4,500,000.00	0.00
	472100010081	Toyota Hilux(petrol engine)	5,100,000.00	0.00
	472100010082	Toyota Landcruiser PRADO VX	16,000,000.00	0.00
	472100010083	Insurance of project office and SSA's official residence(Buildings and properties against fire & theft)	5,500,000.00	0.00
	472100010084	Insurance, vehicle licesnce, etc of project vehicles(salons and light duty)	5,000,000.00	0.00
	472100010085	Insurance,vehicle licesnce, etc of project vehicles(heavy duty)	2,800,000.00	0.00
	472100010086	Monitor interior renovations & external works	3,500,000.00	0.00
	472100010087	Office cleaning & janitorial services	2,500,000.00	0.00
	472100010088	Purchase of replacement furniture project site and office	6,250,000.00	0.00
	472100010089	Maintenance of capital assets	2,000,000.00	0.00
	472100010090	Preparation and presentation of 2013 Budget	875,000.00	0.00
	Special Heads Total:		**27,000,000,000.00**	**12,000,000,000.00**
	Grand Total:		**27,000,000,000.00**	**12,000,000,000.00**

2013	**Grand Total:**	**27,000,000,000.00**
2012	**Grand Total:**	**12,000,000,000.00**
	Cost Plan Allocation (2013 - 2016) Total	**0.00**

Rivers State Government

Rivers State Microfinance Agency (RIMA)

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:			
Miscellaneous Capital Items			
Special Heads	0.00	50,000,000.00	50,000,000.00
Grand Total:	0.00	50,000,000.00	50,000,000.00

Head: - **General Administration** **(Rivers State Microfinance Agency (RIMA))**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Main Capital** **(Rivers State Microfinance Agency (RIMA))**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Miscellaneous Capital Items** **(Rivers State Microfinance Agency (RIMA))**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

Head: 474000000000 - **Special Heads** **(Rivers State Microfinance Agency (RIMA))**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads				
	474000070001	Rivers State Microfinance Agency (RIMA)	50,000,000.00	50,000,000.00
	Special Heads Total:		**50,000,000.00**	**50,000,000.00**
	Grand Total:		**50,000,000.00**	**50,000,000.00**

2013	**Grand Total:**	**50,000,000.00**
2012	**Grand Total:**	**50,000,000.00**
Cost Plan Allocation (2013 - 2016) Total		**0.00**

Rivers State Government

R/S Social Services Contributory Trust Fund

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:			
Miscellaneous Capital Items			
Special Heads	443,265,000.00	50,000,000.00	50,000,000.00
Grand Total:	443,265,000.00	50,000,000.00	50,000,000.00

Head: - **General Administration** **(R/S Social Services Contributory Trust Fund)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Main Capital** **(R/S Social Services Contributory Trust Fund)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Miscellaneous Capital Items** **(R/S Social Services Contributory Trust Fund)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

Head: 475000000000 - **Special Heads** **(R/S Social Services Contributory Trust Fund)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads				
	475000020001	Maintenance and Cleaning of Leased Office mand Premises (Outsourcing)	3,000,000.00	3,000,000.00
	475000020002	Purchase of vehicles	24,500,000.00	24,500,000.00
	475000020003	Purchase of Office fixtures and Equipments	0.00	0.00
	475000020004	Maintenance of Computers,Printers,Photocopies and Consumables	0.00	0.00

Head: 475000000000 - Special Heads **(R/S Social Services Contributory Trust Fund)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads	475000020005	Provision of Books and Other Materials for Primary/Post Primary Schools	0.00	0.00
	475000020006	Insurance of vehicles	5,066,000.00	5,066,000.00
	475000020007	Privision of Essential Medical Items	0.00	0.00
	475000020008	Privision for Board Meeting and Committee Allowances	7,000,000.00	7,000,000.00
	475000020009	Management and Borad Retreats	5,000,000.00	5,000,000.00
	475000020010	Police Expenses Such as Excorts,Security	1,434,000.00	1,434,000.00
	475000020011	International Trips (Estacode Allowances)	0.00	0.00
	475000020012	Xmas Party/present	2,750,000.00	2,750,000.00
	475000020013	Calendars,Daries for 2013	1,250,000.00	1,250,000.00
	Special Heads Total:		**50,000,000.00**	**50,000,000.00**
	Grand Total:		**50,000,000.00**	**50,000,000.00**

2013	**Grand Total:**	**50,000,000.00**
2012	**Grand Total:**	**50,000,000.00**
Cost Plan Allocation (2013 - 2016) Total		**443,265,000.00**

Rivers State Government
Equity/Enterprise Fund
2013 Budget

Monday, February 25, 2013
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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:			
Miscellaneous Capital Items			
Special Heads	0.00	5,000,000,000.00	0.00
Grand Total:	0.00	5,000,000,000.00	0.00

Head: - **General Administration** (Equity/Enterprise Fund)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Main Capital** (Equity/Enterprise Fund)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Miscellaneous Capital Items** (Equity/Enterprise Fund)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

Head: 47600000000 - **Special Heads** (Equity/Enterprise Fund)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads				
	476000000001	Equity/Enterprise Fund	5,000,000,000.00	0.00
	Special Heads Total:		**5,000,000,000.00**	**0.00**
	Grand Total:		**5,000,000,000.00**	**0.00**

2013	Grand Total:	5,000,000,000.00
2012	Grand Total:	0.00
Cost Plan Allocation (2013 - 2016) Total		0.00

Rivers State Government

Rivers State Signage & Advertisement Agency

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:			
Miscellaneous Capital Items			
Special Heads	0.00	200,000,000.00	0.00
Grand Total:	0.00	200,000,000.00	0.00

Head: - **General Administration** (Rivers State Signage & Advertisement Agency)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Main Capital** (Rivers State Signage & Advertisement Agency)

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Miscellaneous Capital Items** (Rivers State Signage & Advertisement Agency)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

Head: 477000000000 - **Special Heads** (Rivers State Signage & Advertisement Agency)

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads				
	477000070001	Rivers State Signage & Advertisement Agency	200,000,000.00	0.00
	Special Heads Total:		**200,000,000.00**	**0.00**
	Grand Total:		**200,000,000.00**	**0.00**

2013	Grand Total:	200,000,000.00
2012	Grand Total:	0.00
Cost Plan Allocation (2013 - 2016) Total		0.00

Rivers State Government

Rivers State Investment Promotion Agency

2013 Budget

Monday, February 25, 2013

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Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation (2013 - 2016)	2013	2012
General Administration:			
Main Capital:			
Miscellaneous Capital Items			
Special Heads	0.00	50,000,000.00	0.00
Grand Total:	0.00	50,000,000.00	0.00

Head: - **General Administration** **(Rivers State Investment Promotion Agency)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Main Capital** **(Rivers State Investment Promotion Agency)**

Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013 - 2016	2013	2012
	Grand Total:				

Head: - **Miscellaneous Capital Items** **(Rivers State Investment Promotion Agency)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
	Grand Total:			

Head: 478000000000 - **Special Heads** **(Rivers State Investment Promotion Agency)**

Classification Code & Type	Provision			
	Account No	Account Name	2013	2012
Special Heads				
	478000070001	Rivers State Investment Promotion Agency	50,000,000.00	0.00
	Special Heads Total:		50,000,000.00	0.00
	Grand Total:		50,000,000.00	0.00

2013	Grand Total:	50,000,000.00
2012	Grand Total:	0.00
Cost Plan Allocation (2013 - 2016) Total		0.00