



Rivers State Government of Nigeria

2022 QTR 1 BUDGET PERFORMANCE REPORT (JAN – MAR)

Date of Publication

Tuesday 26th April 2022

Contents

1	Summary of Performance	2
1.A	Introduction	2
1.B	Revenue Performance	2
1.C	Recurrent Expenditure Performance	2
1.D	Capital Expenditure Performance	2
1.E	Conclusions.....	3
2	Budget Reports	4
2.A	Summary	4
2.B	Revenue by Administrative Classification.....	5
2.C	Revenue by Economic Classification	7
2.D	Expenditure by Administrative Classification	12
2.E	Expenditure by Economic Classification	31
2.F	Expenditure by Function	36

List of Reports

Table 1: Budget Summary	4
Table 2: Total Revenue by Administrative Classification	5
Table 3: Total Revenue by Economic Classification.....	7
Table 4: Total Expenditure by Administrative Classification.....	12
Table 5: Personnel Expenditure by Administrative Classification	17
Table 6: Overhead Expenditure by Administrative Classification.....	20
Table 7: Capital Expenditure by Administrative Classification	24
Table 8: Other Expenditure by Administrative Classification.....	29
Table 9: Total Expenditure by Economic Classification.....	31
Table 10: Total Expenditure by Function	36
Table 11: Personnel Expenditure by Function.....	38
Table 12: Overhead Expenditure by Function	40
Table 13: Capital Expenditure by Function	42
Table 14: Other Expenditure by Function	44

1 Summary of Performance

1.A Introduction

This Budget Performance Report for Rivers State is prepared quarterly, and issued within 4 weeks from the end of each quarter.

This report includes, the original approved budget appropriation for the year 2022 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q1 report is assessed against the 2022 original budget of the State.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2209 as applicable

This Budget Performance Report is produced by the Ministry of Budget and Economic Planning, in conjunction with the office of the Accountant General / Ministry of Finance of Rivers State, and published on the Rivers State website.

1.B Revenue Performance

The total recurrent revenue for Q1 of 2022 recorded a performance of 22.2% of the approved budget for 2022. The breakdown of the performance indicated above further shows as follows:

- i. FAAC in Q1 of 2022 registered a performance of 19.0% of the total appropriated revenue from the Federation Account Allocation Committee.
- ii. IGR (Independent Revenue) generated by the State in Q 1 of 2022 accounted for 27.1% of the total appropriated for collection in the fiscal year 2022. The Government in its effort to consolidate the policy on Ease of Doing Business in the State has invested massively in infrastructural development to aid growth of business in the State which it believes would help to improve the IGR profile of the State in the fiscal year 2022

1.C Recurrent Expenditure Performance

Recurrent expenditure in Q1 of 2022 recorded 20.4% performance against the approved appropriation for the fiscal year 2022. The breakdown of units of the recurrent expenditure indicated as follows:

- i. Personnel Cost has a performance record of 23.2% in Q1 of the fiscal year 2022. The percentage shows that Government commitment is on the increase with regard to the welfare of pensioners and workforce in the State Civil Service.
- ii. Overhead Cost registered a performance of 9.7% in Q1 of 2022. The percentage performance recorded is a reflection of Government's drive to keep cost of governance as low as possible in view of the growing commitments in other sectors in the fiscal year under consideration.

1.D Capital Expenditure Performance

The capital expenditure for Q1 2022 recorded 14.6% of the approved budget for fiscal year 2022. However, the Government is cautious and frugal in its spending to enable her consolidate on its infrastructural development programme of completing all ongoing projects in the State.

1.E Conclusions

The budget performance for Rivers State in Q1 of 2022 is an indication of the current administration's drive to consolidate its governance architecture to fulfil all of its campaign promises before the end of its tenure.

The general overview of the budget performance for Q1 of 2022 indicates a total revenue performance of 19.6% when compared with the total approved revenue for the fiscal year 2022, while the total expenditure for the same period under consideration registered 16.4% of the total approved expenditure budget for the fiscal year 2021. The Government will explore all available opportunities to improve the level of internally generated revenue, considering the dwindling allocations from FAAC and other sources of revenue to meet up the competing demands placed on the limited resources available to Government.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Rivers State Government 2022 Q1 Budget Performance Report - Summary

Item	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
Opening Balance	6,931,532,207.00	10,967,299,438.88	10,967,299,438.88	158.2%	- 4,035,767,231.88
Recurrent Revenue	377,585,053,735.67	83,893,626,723.83	83,893,626,723.83	22.2%	293,691,427,011.84
11 - GOVERNMENT SHARE OF FAAC	228,358,305,807.00	43,482,570,733.77	43,482,570,733.77	19.0%	184,875,735,073.23
12 - Independent Revenue	149,226,747,928.67	40,411,055,990.06	40,411,055,990.06	27.1%	108,815,691,938.61
Recurrent Expenditure	144,764,818,977.00	29,501,431,046.33	29,501,431,046.33	20.4%	115,263,387,930.67
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	99,390,048,941.71	23,022,667,872.33	23,022,667,872.33	23.2%	76,367,381,069.38
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	45,374,770,035.29	6,478,763,174.00	6,478,763,174.00	14.3%	38,896,006,861.29
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	13,993,007,006.00	1,359,269,984.09	1,359,269,984.09	9.7%	12,633,737,021.91
OTHER RECURRENT (2203-2208)	31,381,763,029.29	5,119,493,189.91	5,119,493,189.91	16.3%	26,262,269,839.38
Transfer to Capital Account	239,751,766,965.67	65,359,495,116.38	65,359,495,116.38	27.3%	174,392,271,849.29
Capital Receipts	98,656,721,153.33	-	-	0.0%	98,656,721,153.33
13 - Aid And Grants	11,700,000,000.00	-	-	0.0%	11,700,000,000.00
14 - Capital Developmentfund (Cdf) Receipts	86,956,721,153.33	-	-	0.0%	86,956,721,153.33
23 - Capital Expenditure	314,903,108,116.00	46,055,415,119.99	46,055,415,119.99	14.6%	268,847,692,996.01
Total Revenue (including OB)	483,173,307,096.00	94,860,926,162.71	94,860,926,162.71	19.6%	388,312,380,933.29
Total Expenditure	459,667,927,093.00	75,556,846,166.32	75,556,846,166.32	16.4%	384,111,080,926.68
Closing Balance	23,505,380,003.00	19,304,079,996.39	19,304,079,996.39	82.1%	4,201,300,006.61

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Rivers State Government Budget Performance Report 2022 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Revenue	476,241,774,889.00	83,893,626,723.83	83,893,626,723.83	17.6%	392,348,148,165.17
01000000000	Administration Sector	2,241,646,320.00	4,268,604.51	4,268,604.51	0.2%	2,237,377,715.49
01610000000	Office of the Secretary to the State Government	4,000,000.00	-	-	0.0%	4,000,000.00
016102100200	Rivers State Liaison Office Lagos	1,000,000.00	-	-	0.0%	1,000,000.00
016103700100	Rivers State Muslim Pilgrims Welfare Board	1,000,000.00	-	-	0.0%	1,000,000.00
016103800100	Rivers State Christian Pilgrims Welfare Board	2,000,000.00	-	-	0.0%	2,000,000.00
01230000000	Ministry of Information	14,500,000.00	-	-	0.0%	14,500,000.00
012300100100	Ministry of Information	14,500,000.00	-	-	0.0%	14,500,000.00
01250000000	Office of the Head of State Civil Service	2,201,000,000.00	1,288,604.51	1,288,604.51	0.1%	2,199,711,395.49
012500100100	Office of the Head of State Civil Service	2,200,000,000.00	304,706.49	304,706.49	0.0%	2,199,695,293.51
012500500100	Establishment, Training & Pension Bureau	1,000,000.00	983,898.02	983,898.02	98.4%	16,101.98
01480000000	Rivers State Independent Electoral Commission	8,000,000.00	-	-	0.0%	8,000,000.00
014800100100	Rivers State Independent Electoral Commission	8,000,000.00	-	-	0.0%	8,000,000.00
01670000000	Ministry of Special Duties	14,146,320.00	2,980,000.00	2,980,000.00	21.1%	11,166,320.00
016700100100	Ministry of Special Duties	14,146,320.00	2,980,000.00	2,980,000.00	21.1%	11,166,320.00
02000000000	Economic Sector	471,819,022,995.24	83,792,694,519.37	83,792,694,519.37	17.8%	388,026,328,475.87
02150000000	Ministry of Agriculture	29,807,696.60	-	-	0.0%	29,807,696.60
021500100100	Ministry of Agriculture	28,807,696.60	-	-	0.0%	28,807,696.60
021510600200	Rivers State School-to-Land Authority	1,000,000.00	-	-	0.0%	1,000,000.00
02200000000	Ministry of Finance	470,448,303,069.88	83,345,850,183.30	83,345,850,183.30	17.7%	387,102,452,886.58
022000700100	Treasury Department (Accountant General)	327,015,026,960.33	43,482,570,733.77	43,482,570,733.77	13.3%	283,532,456,226.56
022000800100	Rivers State Internal Revenue Service	135,061,875,393.67	39,863,279,449.53	39,863,279,449.53	29.5%	95,198,595,944.14
022001200100	Ministry of Finance incorporated	8,371,400,715.88	-	-	0.0%	8,371,400,715.88
02220000000	Ministry of Commerce and Industry	103,562,535.00	22,314,916.34	22,314,916.34	21.5%	81,247,618.66
022200100100	Ministry of Commerce & Industry	103,562,535.00	22,314,916.34	22,314,916.34	21.5%	81,247,618.66
02290000000	Ministry of Transport	227,567,784.00	9,315,625.00	9,315,625.00	4.1%	218,252,159.00
022900100100	Ministry of Transport	227,567,784.00	9,315,625.00	9,315,625.00	4.1%	218,252,159.00
02330000000	Ministry of Energy and Natural Resources	159,550,000.00	350,000.00	350,000.00	0.2%	159,200,000.00
023300100100	Ministry of Energy and Natural Resources	159,550,000.00	350,000.00	350,000.00	0.2%	159,200,000.00
02340000000	Ministry of Works	310,000,000.00	14,160,000.00	14,160,000.00	4.6%	295,840,000.00
023400100100	Ministry of Works	310,000,000.00	14,160,000.00	14,160,000.00	4.6%	295,840,000.00
02360000000	Ministry of Culture and Tourism	165,124,560.00	-	-	0.0%	165,124,560.00
023600100100	MIN. OF TOURISM AND CULTURE	17,900.00	-	-	0.0%	17,900.00
023600200100	RIVERS STATE TOURISM DEVELOPMENT AGENCY (RSTDA)	101,000,000.00	-	-	0.0%	101,000,000.00
023600300100	RIVERS STATE MUSEUMS AND MONUMENTS	606,660.00	-	-	0.0%	606,660.00
023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE	63,500,000.00	-	-	0.0%	63,500,000.00
02520000000	Ministry of Water Resources & Rural Development	1,545,260.00	-	-	0.0%	1,545,260.00
025200200100	Rivers State Water Services Regulatory Commission	460,000.00	-	-	0.0%	460,000.00
025210200100	Port Harcourt Water Corporation	1,000,000.00	-	-	0.0%	1,000,000.00
025210400100	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	85,260.00	-	-	0.0%	85,260.00
02530000000	Ministry of Housing	92,755,561.00	7,651,677.00	7,651,677.00	8.2%	85,103,884.00
025300100100	Ministry of Housing	57,000,000.00	7,651,677.00	7,651,677.00	13.4%	49,348,323.00
025301000100	Rivers State Housing and Property Dev. Authority	35,755,561.00	-	-	0.0%	35,755,561.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
02600000000	Ministry of Lands	125,400,000.00	1,520,000.00	1,520,000.00	1.2%	123,880,000.00
026000100100	Ministry of Lands	103,000,000.00	1,520,000.00	1,520,000.00	1.5%	101,480,000.00
026000300100	Office of the Surveyor-General	22,400,000.00	-	-	0.0%	22,400,000.00
02720000000	Ministry of Physical Planning & Urban Development	155,406,528.76	391,532,117.73	391,532,117.73	251.9%	- 236,125,588.97
027200100100	Ministry of Physical Planning & Urban Development	151,872,216.00	20,923,403.00	20,923,403.00	13.8%	130,948,813.00
027200200100	Greater Port Harcourt City Authority	3,534,312.76	370,608,714.73	370,608,714.73	10486.0%	- 367,074,401.97
03000000000	Law and Justice Sector	1,909,453,257.00	33,566,364.42	33,566,364.42	1.8%	1,875,886,892.58
03180000000	Rivers State Judiciary	1,857,313,257.00	33,516,364.42	33,516,364.42	1.8%	1,823,796,892.58
031805100100	Rivers State High Court	1,607,142,257.00	33,516,364.42	33,516,364.42	2.1%	1,573,625,892.58
031805200100	Customary Court of Appeal	143,171,000.00	-	-	0.0%	143,171,000.00
031805300100	Rivers State Multi Door Court House Committee	106,000,000.00	-	-	0.0%	106,000,000.00
031805500100	Rivers State Family Court	1,000,000.00	-	-	0.0%	1,000,000.00
03260000000	Ministry of Justice	52,140,000.00	50,000.00	50,000.00	0.1%	52,090,000.00
032600100100	Rivers State Ministry of Justice	52,140,000.00	50,000.00	50,000.00	0.1%	52,090,000.00
05000000000	Social Sector	271,652,316.76	63,097,235.53	63,097,235.53	23.2%	208,555,081.23
05130000000	Ministry of Youth Development	187,116.76	240,000.00	240,000.00	128.3%	- 52,883.24
051300100100	Ministry of Youth Development	187,116.76	240,000.00	240,000.00	128.3%	- 52,883.24
05140000000	Ministry of Women Affairs	14,332,000.00	-	-	0.0%	14,332,000.00
051400100100	Ministry of Women Affairs	14,332,000.00	-	-	0.0%	14,332,000.00
05170000000	Ministry of Education	17,050,600.00	100,000.00	100,000.00	0.6%	16,950,600.00
051700100100	MINISTRY OF EDUCATION	15,984,000.00	100,000.00	100,000.00	0.6%	15,884,000.00
051700800100	RIVERS STATE LIBRARY BOARD	1,066,600.00	-	-	0.0%	1,066,600.00
05210000000	Ministry of Health	101,990,000.00	9,263,000.00	9,263,000.00	9.1%	92,727,000.00
052100100100	MINISTRY OF HEALTH	101,990,000.00	9,263,000.00	9,263,000.00	9.1%	92,727,000.00
05350000000	Ministry of Environment	111,326,000.00	53,039,235.53	53,039,235.53	47.6%	58,286,764.47
053500100100	MINISTRY OF ENVIRONMENT	44,526,000.00	39,825,000.00	39,825,000.00	89.4%	4,701,000.00
053500200100	RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDENS	2,000,000.00	30,000.00	30,000.00	1.5%	1,970,000.00
053505300100	RIVERS STATE WASTE MANAGEMENT AGENCY	64,800,000.00	13,184,235.53	13,184,235.53	20.3%	51,615,764.47
05390000000	Ministry of Sports	26,266,600.00	-	-	0.0%	26,266,600.00
053900100100	Ministry of Sports	16,200,000.00	-	-	0.0%	16,200,000.00
053905100200	Rivers State Stadia Authority	10,000,000.00	-	-	0.0%	10,000,000.00
053905300100	Rivers State Sports Institute, Isaka	66,600.00	-	-	0.0%	66,600.00
05730000000	Ministry of Social Welfare & Rehabilitation	500,000.00	455,000.00	455,000.00	91.0%	45,000.00
057300100100	Ministry of Social Welfare & Rehabilitation	500,000.00	455,000.00	455,000.00	91.0%	45,000.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Rivers State Government Budget Performance Report 2022 Q1 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
1	Revenue	476,241,774,889.00	83,893,626,723.83	83,893,626,723.83	17.6%	392,348,148,165.17
11	GOVERNMENT SHARE OF FAAC	228,358,305,807.00	43,482,570,733.77	43,482,570,733.77	19.0%	184,875,735,073.23
1101	GOVERNMENT SHARE OF FAAC	228,358,305,807.00	43,482,570,733.77	43,482,570,733.77	19.0%	184,875,735,073.23
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	167,116,689,362.00	29,742,631,474.12	29,742,631,474.12	17.8%	137,374,057,887.88
11010101	Statutory Allocation	53,027,386,977.00	9,081,733,214.49	9,081,733,214.49	17.1%	43,945,653,762.51
11010104	Mineral Fund (13% Derivation)	114,089,302,385.00	20,660,898,259.63	20,660,898,259.63	18.1%	93,428,404,125.37
110102	STATE GOVERNMENT SHARE OF VAT	49,000,000,000.00	13,462,534,928.70	13,462,534,928.70	27.5%	35,537,465,071.30
11010201	Share Of VAT	49,000,000,000.00	13,462,534,928.70	13,462,534,928.70	27.5%	35,537,465,071.30
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	12,241,616,445.00	277,404,330.95	277,404,330.95	2.3%	11,964,212,114.05
11010301	Refunds from ESCREW/PARIS/ECA	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
11010302	Refunds of Bank Charges	20,000,000.00	-	-	0.0%	20,000,000.00
11010303	Excess Crude	5,021,616,445.00	-	-	0.0%	5,021,616,445.00
11010304	Exchange Rate Gain	3,000,000,000.00	277,404,330.95	277,404,330.95	9.2%	2,722,595,669.05
11010305	Forex Equalization	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
11010306	Solid Mineral	70,000,000.00	-	-	0.0%	70,000,000.00
11010307	Other FAAC	130,000,000.00	-	-	0.0%	130,000,000.00
12	Independent Revenue	149,226,747,928.67	40,411,055,990.06	40,411,055,990.06	27.1%	108,815,691,938.61
1201	Tax Revenue	131,270,925,685.57	39,827,963,589.32	39,827,963,589.32	30.3%	91,442,962,096.25
120101	Personal Taxes	110,270,925,685.57	34,555,875,525.51	34,555,875,525.51	31.3%	75,715,050,160.06
12010104	Personal Income Tax (PAYE)	102,897,000,000.00	32,278,591,617.79	32,278,591,617.79	31.4%	70,618,408,382.21
12010105	Personal Income Tax (Arrears)	4,000,000,000.00	1,945,313,150.51	1,945,313,150.51	48.6%	2,054,686,849.49
12010106	High Networth Individuals	88,234,192.41	24,556,058.64	24,556,058.64	27.8%	63,678,133.77
12010109	Direct Assessment On Expatriates	717,350,065.21	-	-	0.0%	717,350,065.21
12010110	Direct Assessment On Informal Sector (Personal Income tax)	2,568,341,427.95	307,414,698.57	307,414,698.57	12.0%	2,260,926,729.38
120103	Other Taxes	21,000,000,000.00	5,272,088,063.81	5,272,088,063.81	25.1%	15,727,911,936.19
12010301	Withholding Tax On Payment To Contractors	5,700,000,000.00	1,538,418,610.96	1,538,418,610.96	27.0%	4,161,581,389.04
12010302	Withholding Tax On Dividends	1,000,000,000.00	78,284,990.51	78,284,990.51	7.8%	921,715,009.49
12010307	Capital Gains Tax	200,000,000.00	257,538,142.42	257,538,142.42	128.8%	- 57,538,142.42
12010308	Stamp Duties	1,000,000,000.00	49,666,651.41	49,666,651.41	5.0%	950,333,348.59
12010311	Pools Betting Tax	14,000,000.00	5,100,000.00	5,100,000.00	36.4%	8,900,000.00
12010312	Property Tax Arrears	20,000,000.00	10,086,691.76	10,086,691.76	50.4%	9,913,308.24
12010313	Road Tax	10,000,000.00	1,429,750.00	1,429,750.00	14.3%	8,570,250.00
12010314	Tax Debt Recovery	50,000,000.00	1,320,717,611.27	1,320,717,611.27	2641.4%	- 1,270,717,611.27
12010315	Entertainment Tax	5,000,000.00	-	-	0.0%	5,000,000.00
12010316	Casino Tax / Gambling Tax	1,000,000.00	18,000,000.00	18,000,000.00	1800.0%	- 17,000,000.00
12010323	State Value Added Tax (VAT)	13,000,000,000.00	1,992,845,615.48	1,992,845,615.48	15.3%	11,007,154,384.52

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
1202	Non-Tax Revenue	17,955,822,243.10	583,092,400.74	583,092,400.74	3.2%	17,372,729,842.36
120201	Licences - General	550,373,268.79	14,503,000.00	14,503,000.00	2.6%	535,870,268.79
12020127	Borehole Drilling Licences	460,000.00	-	-	0.0%	460,000.00
12020131	Motor Vehicle Licences	289,808,817.47	300,000.00	300,000.00	0.1%	289,508,817.47
12020132	Drivers' Licences	9,651,587.59	-	-	0.0%	9,651,587.59
12020136	Health Facilities Licences	92,000,000.00	9,243,000.00	9,243,000.00	10.0%	82,757,000.00
12020138	Forest Licences	4,000,000.00	-	-	0.0%	4,000,000.00
12020139	Forest Industries	4,000,000.00	-	-	0.0%	4,000,000.00
12020140	Environmental Permit	32,200,000.00	-	-	0.0%	32,200,000.00
12020142	Fuel Filling Station Operation Permit	9,500,000.00	-	-	0.0%	9,500,000.00
12020143	Surface Kerosine Tank Permit	3,000,000.00	350,000.00	350,000.00	11.7%	2,650,000.00
12020145	License Condition-General	7,000,000.00	-	-	0.0%	7,000,000.00
12020146	License Condition-Commercial	20,800,000.00	2,980,000.00	2,980,000.00	14.3%	17,820,000.00
12020147	Ground-Rent And Temporary Occupation License	13,000,000.00	1,520,000.00	1,520,000.00	11.7%	11,480,000.00
12020148	Bike Permit	7,000,000.00	-	-	0.0%	7,000,000.00
12020149	Outline Permit (Industrial, Commercial, Institutional, Major Development)	7,272,216.00	-	-	0.0%	7,272,216.00
12020150	Registration And Regulation Of Driver Schools	7,000,000.00	-	-	0.0%	7,000,000.00
12020151	Registration Of Private Transport Companies / Unions	5,000,000.00	10,000.00	10,000.00	0.2%	4,990,000.00
12020152	Registration Of Marine Companies / Unions	5,000,000.00	-	-	0.0%	5,000,000.00
12020153	Registration Of Machine Village	5,000,000.00	-	-	0.0%	5,000,000.00
12020154	Final Approval To Operate Filling Stations	2,500,000.00	-	-	0.0%	2,500,000.00
12020157	Regulation Of Haulage Industries And Companies	5,567,784.00	-	-	0.0%	5,567,784.00
12020166	Hackney / Carriage Licence	1,930,317.52	-	-	0.0%	1,930,317.52
12020167	Liquor Licence (Arrears)	9,651,587.59	-	-	0.0%	9,651,587.59
12020168	Waterways / Canalization	9,030,958.62	100,000.00	100,000.00	1.1%	8,930,958.62
120204	Fees - General	4,447,107,915.83	532,132,030.17	532,132,030.17	12.0%	3,914,975,885.66
12020401	Court Fees (Filing Fees... etc)	606,821,000.00	3,091,864.00	3,091,864.00	0.5%	603,729,136.00
12020402	Fees on Government Fiat	50,200,000.00	20,000.00	20,000.00	0.0%	50,180,000.00
12020409	Weights & Measure Fees	600,000.00	-	-	0.0%	600,000.00
12020417	Contractor Registration Fees	50,050,000.00	110,000.00	110,000.00	0.2%	49,940,000.00
12020424	Accreditation / Gate Fees	200,000.00	-	-	0.0%	200,000.00
12020427	Tender Fees	40,060,000.00	-	-	0.0%	40,060,000.00
12020431	Environmental Impact Assessment Fees	1,000,000.00	1,800,000.00	1,800,000.00	180.0%	- 800,000.00
12020436	Bill Board Advertisement Fees	10,000,000.00	-	-	0.0%	10,000,000.00
12020437	DEEDS FEES/ CHARTING C.T.C OF SURVEY DOCUMENT &	34,000,000.00	-	-	0.0%	34,000,000.00
12020438	Survey/ Planning/ Building Fees	4,060,000.00	-	-	0.0%	4,060,000.00
12020439	Agency Fees	45,000,000.00	13,950,000.00	13,950,000.00	31.0%	31,050,000.00
12020441	Laboratory Fees	200,000.00	-	-	0.0%	200,000.00
12020442	Association Fees	5,000,000.00	-	-	0.0%	5,000,000.00
12020446	Agricultural/Vetinary Services Fees	367,696.60	-	-	0.0%	367,696.60
12020447	Land Use Fees	260,000.00	-	-	0.0%	260,000.00
12020448	Development Levies	2,645,176,224.99	8,196,181.05	8,196,181.05	0.3%	2,636,980,043.94
12020449	Business/Trade Operating Fees	3,000,000.00	-	-	0.0%	3,000,000.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020450	Inspection Fees	8,943,061.00	20,000.00	20,000.00	0.2%	8,923,061.00
12020452	School/ Tuition/ Examination Fees	9,984,000.00	-	-	0.0%	9,984,000.00
12020453	Applications Fees	33,103,300.00	17,250.00	17,250.00	0.1%	33,086,050.00
12020454	Parking Fees	3,774,917.78	21,247,550.00	21,247,550.00	562.9%	- 17,472,632.22
12020455	Registration Fees	44,107,300.00	3,138,500.00	3,138,500.00	7.1%	40,968,800.00
12020456	Renewal Fees	46,037,116.76	32,726,800.00	32,726,800.00	71.1%	13,310,316.76
12020457	Course Fees	26,016,320.00	983,898.02	983,898.02	3.8%	25,032,421.98
12020458	Seminar/Workshop Fees	288,000.00	-	-	0.0%	288,000.00
12020460	Probate Fees	574,142,257.00	30,424,500.42	30,424,500.42	5.3%	543,717,756.58
12020461	Building Plan Inspection	13,060,000.00	190,458,383.64	190,458,383.64	1458.3%	- 177,398,383.64
12020463	Pest Control Services	6,300,000.00	-	-	0.0%	6,300,000.00
12020464	Produce Inspection Fees	1,600,000.00	-	-	0.0%	1,600,000.00
12020468	Premise Fitness Certification Fees	150,000.00	-	-	0.0%	150,000.00
12020469	Environmental Consultancy Fees	11,000,000.00	7,640,450.00	7,640,450.00	69.5%	3,359,550.00
12020470	Compliance Fee	10,060,000.00	5,000.00	5,000.00	0.0%	10,055,000.00
12020471	Sand Stockpiling	1,150,000.00	-	-	0.0%	1,150,000.00
12020472	Water Analysis	1,000,000.00	-	-	0.0%	1,000,000.00
12020473	Effluent Discharge Fees	1,326,000.00	27,875,000.00	27,875,000.00	2102.2%	- 26,549,000.00
12020475	Regulation Of Sand Mining In Rivers State	150,000.00	-	-	0.0%	150,000.00
12020476	Cattle Market Fees	6,940,000.00	-	-	0.0%	6,940,000.00
12020477	Building Plan Inspection/Approval	2,500,000.00	-	-	0.0%	2,500,000.00
12020478	Photo-Copying (Library)	150,000.00	-	-	0.0%	150,000.00
12020479	Administrative Charges/Consultancy Services	6,070,000.00	179,734,253.04	179,734,253.04	2961.0%	- 173,664,253.04
12020480	Land Allocation	66,812.76	-	-	0.0%	66,812.76
12020481	Identification/Registration Of Motor Vehicles	13,046,381.76	-	-	0.0%	13,046,381.76
12020482	Road Traffic Examination	52,276,351.70	-	-	0.0%	52,276,351.70
12020483	Vehicles Permit	4,314,655.48	16,250.00	16,250.00	0.4%	4,298,405.48
12020484	Newspaper/Magazines Registration	1,500,000.00	-	-	0.0%	1,500,000.00
12020485	General Water Rate	75,000.00	-	-	0.0%	75,000.00
12020486	Water Connection / Reconnection	78,260.00	-	-	0.0%	78,260.00
12020487	Water Quality / Borehole Test Fees	250,000.00	-	-	0.0%	250,000.00
12020488	Chemical And Bacteriological Analysis	12,000.00	-	-	0.0%	12,000.00
12020489	Registration Of Native Layout	9,000,000.00	-	-	0.0%	9,000,000.00
12020490	Deeds Fees (Certification Of Occupancy(C Of O))	20,000,000.00	-	-	0.0%	20,000,000.00
12020491	Oil Pipeline Fees	30,000,000.00	-	-	0.0%	30,000,000.00
12020492	Encroachment Fees/Complaints	2,400,000.00	-	-	0.0%	2,400,000.00
12020493	Archives/Library	26,600.00	-	-	0.0%	26,600.00
12020494	Research Fees	2,660.00	-	-	0.0%	2,660.00
12020495	Reprographic	2,000.00	-	-	0.0%	2,000.00
12020497	Defaulters Fees	10,000,000.00	10,676,150.00	10,676,150.00	106.8%	- 676,150.00
12020498	Contravention Fees	60,000.00	-	-	0.0%	60,000.00
12020499	Counsel / Compliance Fees	150,000.00	-	-	0.0%	150,000.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
120205	Fines - General	905,038,959.93	15,143,735.21	15,143,735.21	1.7%	889,895,224.72
12020502	Court Fines	564,350,000.00	-	-	0.0%	564,350,000.00
12020586	Miscellaneous Traffic Fines	25,000,000.00	-	-	0.0%	25,000,000.00
12020587	Road Worthiness / Heavy Duty Permit	169,013,972.40	9,295,625.00	9,295,625.00	5.5%	159,718,347.40
12020588	Mot Test / Enforcement	30,000,000.00	10,000.00	10,000.00	0.0%	29,990,000.00
12020589	Impoundment (Vio)	25,000,000.00	-	-	0.0%	25,000,000.00
12020590	Heavy Duty Vehicle Restriction	27,000,000.00	-	-	0.0%	27,000,000.00
12020593	Penalty Of Late Filing Of Annual Returns	64,674,987.53	5,838,110.21	5,838,110.21	9.0%	58,836,877.32
120206	Sales - General	1,918,051,055.06	2,254,342.02	2,254,342.02	0.1%	1,915,796,713.04
12020601	Sales Of Journal & Publications	51,000,000.00	-	-	0.0%	51,000,000.00
12020603	Sales Of Id Cards	1,000,000,000.00	154,706.49	154,706.49	0.0%	999,845,293.51
12020604	Sales Of Stores/Scraps/Unservicable Items	10,000,000.00	-	-	0.0%	10,000,000.00
12020606	Sales Of Bills Of Entries/Application Forms	6,000,000.00	-	-	0.0%	6,000,000.00
12020614	Sales Of Govt. Buildings	70,562,500.00	1,400,000.00	1,400,000.00	2.0%	69,162,500.00
12020616	Sales Of Christian Pilgrims Form	2,000,000.00	-	-	0.0%	2,000,000.00
12020618	Drivers/Conductors Badges	61,260.72	-	-	0.0%	61,260.72
12020619	Sales Of Agricultural Products(Nursery Sales)	9,000,000.00	-	-	0.0%	9,000,000.00
12020620	Pollution Stickers	2,500,000.00	-	-	0.0%	2,500,000.00
12020621	Sales Of Development Layout	1,000,000.00	-	-	0.0%	1,000,000.00
12020622	Sales Of Map And Master Plan	5,837,500.00	-	-	0.0%	5,837,500.00
12020623	Audit Report	2,500,000.00	200,000.00	200,000.00	8.0%	2,300,000.00
12020624	New Vehicles Plate Numbers	655,489,794.34	460,000.00	460,000.00	0.1%	655,029,794.34
12020629	Sales Of Re-Development Plans	3,600,000.00	-	-	0.0%	3,600,000.00
12020631	Sales Of Souvenir And Publication	250,000.00	-	-	0.0%	250,000.00
12020632	Kitchen/Bush Bar Receipts	250,000.00	-	-	0.0%	250,000.00
12020633	Sales Of Waste Bins	5,000,000.00	-	-	0.0%	5,000,000.00
12020634	Sales Of Short Boxes	10,000,000.00	-	-	0.0%	10,000,000.00
12020635	Sales Of Medical Waste Form (Reg)	10,000,000.00	39,635.53	39,635.53	0.4%	9,960,364.47
12020636	Map Preparation / Production	4,000,000.00	-	-	0.0%	4,000,000.00
12020640	Sales Of Nomination Forms For Lga Chairman Poistion	8,000,000.00	-	-	0.0%	8,000,000.00
12020643	Arts Production	20,000,000.00	-	-	0.0%	20,000,000.00
12020649	Auction Sales	40,000,000.00	-	-	0.0%	40,000,000.00
12020656	Sales of Muslem Pilgrims Form	1,000,000.00	-	-	0.0%	1,000,000.00
120207	Earnings -General	1,525,622,535.00	12,657,616.34	12,657,616.34	0.8%	1,512,964,918.66
12020702	Earnings From Laboratory Services	20,000,000.00	-	-	0.0%	20,000,000.00
12020705	Earnings From The Use Of Govt. Halls	1,040,000.00	30,000.00	30,000.00	2.9%	1,010,000.00
12020709	Earnings From Tourism/Culture/Arts Centres ETC.	78,600,000.00	-	-	0.0%	78,600,000.00
12020710	Earnings From Guest Houses	1,000,000.00	-	-	0.0%	1,000,000.00
12020711	Earnings From Commercial Activities	90,000,000.00	12,627,616.34	12,627,616.34	14.0%	77,372,383.66
12020712	Natural Gas Tariff	150,000,000.00	-	-	0.0%	150,000,000.00
12020713	Earning From Government Printing Press	500,000.00	-	-	0.0%	500,000.00
12020715	Port Harcourt Domestic Trade Fair	33,262,535.00	-	-	0.0%	33,262,535.00
12020716	Hiring Of Halls / Parks	8,000,000.00	-	-	0.0%	8,000,000.00
12020717	Pas/Eng Service	1,000,000.00	-	-	0.0%	1,000,000.00
12020718	E-Library	1,500,000.00	-	-	0.0%	1,500,000.00
12020719	Certify True Copy Of Gazette	1,000,000.00	-	-	0.0%	1,000,000.00
12020720	Hire Of Plant And Equipment	66,520,000.00	-	-	0.0%	66,520,000.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020721	Premium Of Leases Of State Land	15,000,000.00	-	-	0.0%	15,000,000.00
12020723	Consultancy Services	20,000,000.00	-	-	0.0%	20,000,000.00
12020725	Library Fees (Centre Library / Jubilee Library)/Cybercafe	500,000.00	-	-	0.0%	500,000.00
12020726	Earning From Information Centre	9,500,000.00	-	-	0.0%	9,500,000.00
12020727	Civil Servant Welfare Buses	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
12020731	Rivlux Paints	4,000,000.00	-	-	0.0%	4,000,000.00
12020732	Hire Of Government Plants /Rivers Craft (Barges And Tugs)	24,200,000.00	-	-	0.0%	24,200,000.00
120208	Rent On Government Buildings - General	236,000,000.00	6,401,677.00	6,401,677.00	2.7%	229,598,323.00
12020801	Rent On Govt.Quarters	108,000,000.00	-	-	0.0%	108,000,000.00
12020802	Rent On Govt.Offices	80,000,000.00	-	-	0.0%	80,000,000.00
12020803	Rent On Govt Buildings	1,000,000.00	-	-	0.0%	1,000,000.00
12020806	Rent On Facilities At Obi Wali Integrated Center	1,000,000.00	-	-	0.0%	1,000,000.00
12020807	Rent On Njamana Crescent, Abuja	1,000,000.00	-	-	0.0%	1,000,000.00
12020808	Igbo-Etche Civil Servant Estate	1,000,000.00	4,751,677.00	4,751,677.00	475.2%	- 3,751,677.00
12020809	Orije/Oromineke Housing Estate	1,000,000.00	1,500,000.00	1,500,000.00	150.0%	- 500,000.00
12020811	Rent From Industries	15,000,000.00	-	-	0.0%	15,000,000.00
12020817	Rent On Office Space	8,000,000.00	-	-	0.0%	8,000,000.00
12020818	Rent From Business Places Located Within Government Facilities	20,000,000.00	150,000.00	150,000.00	0.8%	19,850,000.00
120211	Investment Income	8,373,628,508.49	-	-	0.0%	8,373,628,508.49
12021102	Dividend Received	8,373,628,508.49	-	-	0.0%	8,373,628,508.49
13	Aid And Grants	11,700,000,000.00	-	-	0.0%	11,700,000,000.00
1301	Aid	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
130102	Foreign Aids	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
13010202	Capital Foreign Aids	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
1302	Grants	8,700,000,000.00	-	-	0.0%	8,700,000,000.00
130201	Domestic Grants	8,700,000,000.00	-	-	0.0%	8,700,000,000.00
13020102	Capital Domestic Grants	8,700,000,000.00	-	-	0.0%	8,700,000,000.00
14	Capital Developmentfund (Cdf) Receipts	86,956,721,153.33	-	-	0.0%	86,956,721,153.33
1402	Other Capital Receipts	25,456,721,153.33	-	-	0.0%	25,456,721,153.33
140201	Other Capital Receipts	25,456,721,153.33	-	-	0.0%	25,456,721,153.33
14020101	Other Capital Receipts To Cdf	5,456,721,153.33	-	-	0.0%	5,456,721,153.33
14020102	Sale Of Fixed Assets	20,000,000,000.00	-	-	0.0%	20,000,000,000.00
1403	Loans/ Borrowings Receipt	61,500,000,000.00	-	-	0.0%	61,500,000,000.00
140301	Domestic Loans/ Borrowings Receipt	60,000,000,000.00	-	-	0.0%	60,000,000,000.00
14030101	Domestic Loans/ Borrowings From Financial Institutions	60,000,000,000.00	-	-	0.0%	60,000,000,000.00
140302	International Loans/ Borrowings Receipt	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
14030201	International Loans/ Borrowings From Financial Institutions	1,500,000,000.00	-	-	0.0%	1,500,000,000.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Rivers State Government Budget Performance Report 2022 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Expenditure	459,667,927,093.00	75,556,846,166.32	75,556,846,166.32	16.4%	384,111,080,926.68
010000000000	Administration Sector	125,043,136,704.30	25,059,220,140.73	25,059,220,140.73	20.0%	99,983,916,563.57
011100000000	Government House	109,626,798,446.10	24,093,149,472.75	24,093,149,472.75	22.0%	85,533,648,973.35
011100100100	Office of the Executive Governor	49,951,547,109.50	4,676,067,622.32	4,676,067,622.32	9.4%	45,275,479,487.18
011100100200	Office of the Deputy Governor	920,598,057.00	45,167,465.75	45,167,465.75	4.9%	875,430,591.25
011100300100	Rivers State Boundary Commission	740,985,134.33	7,237,912.62	7,237,912.62	1.0%	733,747,221.71
011101600100	Rivers State Economic Advisory Council	36,134,070.00	2,928,430.50	2,928,430.50	8.1%	33,205,639.50
011100200200	Special Adviser on Inter Governmental Affairs	12,136,360.90	437,496.60	437,496.60	3.6%	11,698,864.30
011100200300	Special Adviser on Religious Matters	12,136,360.89	437,496.60	437,496.60	3.6%	11,698,864.29
011100200400	Special Adviser on Pensions Matters	12,136,360.90	437,496.60	437,496.60	3.6%	11,698,864.30
011100200500	Special Adviser on Special Projects	12,136,360.90	437,496.60	437,496.60	3.6%	11,698,864.30
011100200600	Special Adviser on Inter Party Matters	12,136,360.89	437,496.60	437,496.60	3.6%	11,698,864.29
011100200700	Special Adviser on Investments	12,136,360.89	437,496.62	437,496.62	3.6%	11,698,864.27
011100200800	Special Adviser on Political Matters & Strategy	12,136,360.89	437,496.60	437,496.60	3.6%	11,698,864.29
011100200900	Special Adviser on N.D.D.C Matters & Relations	12,136,360.89	437,496.60	437,496.60	3.6%	11,698,864.29
011100201000	Special Adviser on Amnesty	12,136,360.89	437,496.61	437,496.61	3.6%	11,698,864.28
011100201100	Special Adviser on Sustainable Development Goals (SDG's)	12,136,360.89	-	-	0.0%	12,136,360.89
011100201200	Special Adviser on Vocational/Technical Education	12,136,360.90	437,496.60	437,496.60	3.6%	11,698,864.30
011100201300	Special Adviser on Project Monitoring & Implementation	12,136,360.89	437,496.61	437,496.61	3.6%	11,698,864.28
011100201400	Special Adviser on Primary Health Care	12,136,360.89	437,496.60	437,496.60	3.6%	11,698,864.29
011100201500	Special Adviser on Lands	12,136,360.89	437,496.60	437,496.60	3.6%	11,698,864.29
011100201600	Special Adviser on Budget Implementation and Financial Matters	12,136,360.89	-	-	0.0%	12,136,360.89
011100201900	Special Adviser on Parks and Gardens	14,136,360.89	437,496.60	437,496.60	3.1%	13,698,864.29
011100202000	Special Adviser on Employment Generation	12,136,360.89	-	-	0.0%	12,136,360.89
011100202100	Special Adviser on Regional Integration / Cooperation	12,136,360.90	-	-	0.0%	12,136,360.90
011100202200	Special Adviser on Pollution Control	12,136,360.89	437,496.60	437,496.60	3.6%	11,698,864.29
011100202300	Special Adviser on Solid Waste Management	12,136,360.90	-	-	0.0%	12,136,360.90
011100202400	Special Adviser on Food Security	12,136,360.90	437,496.60	437,496.60	3.6%	11,698,864.30
011100202500	Special Adviser on Urban Development Control	12,136,360.89	437,496.60	437,496.60	3.6%	11,698,864.29
011100202600	Special Adviser on Civil Society Relations	12,136,360.90	-	-	0.0%	12,136,360.90
011100202700	Special Adviser on Security	12,136,360.90	437,496.60	437,496.60	3.6%	11,698,864.30
011100202800	Special Adviser on Civic / Values Orientation	12,136,360.89	-	-	0.0%	12,136,360.89
011100202900	Special Adviser on Public Assets Maintenance	12,136,360.89	-	-	0.0%	12,136,360.89
011100203000	Special Adviser on National / State Assembly Relations Matters	12,136,360.89	-	-	0.0%	12,136,360.89
011100203100	Special Adviser on Emergency / Relief Services	12,136,360.90	437,496.60	437,496.60	3.6%	11,698,864.30
011100203200	Special Adviser on Environmental Sanitation	12,136,360.90	437,496.60	437,496.60	3.6%	11,698,864.30
011100203400	Special Adviser on Small / Medium Business Development	12,136,360.89	-	-	0.0%	12,136,360.89
011100203500	Special Adviser on Infrastructure	12,136,360.89	437,496.60	437,496.60	3.6%	11,698,864.29
011100203600	Special Adviser on Labour Relations	12,136,360.89	-	-	0.0%	12,136,360.89
011100203700	Special Adviser on Federal Government Projects	11,136,360.89	-	-	0.0%	11,136,360.89
011100203800	Special Adviser on Higher Education	12,136,360.89	-	-	0.0%	12,136,360.89

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
011100203900	Special Adviser on Donor Agencies / International Development Matters	12,136,360.89	437,496.60	437,496.60	3.6%	11,698,864.29
011100204000	Special Adviser on Conflict Resolution	12,136,360.89	437,496.60	437,496.60	3.6%	11,698,864.29
011100204100	Special Adviser on Corporate Matters	12,136,360.89	437,496.60	437,496.60	3.6%	11,698,864.29
011100204200	Special Adviser on Pleasure Park Administration	12,136,360.89	437,496.60	437,496.60	3.6%	11,698,864.29
011100204300	Special Adviser on Rural Development	12,136,360.89	437,496.60	437,496.60	3.6%	11,698,864.29
011100204400	Special Adviser on Traffic Control/Motor Parks Development	12,169,360.89	440,729.63	440,729.63	3.6%	11,728,631.26
011100204500	Special Adviser on Gender Matters	12,136,360.89	-	-	0.0%	12,136,360.89
011100204600	Special Adviser on School Sports	14,070,360.89	428,565.91	428,565.91	3.0%	13,641,794.98
011100204700	Special Adviser on Real Madrid Academy	12,070,360.89	428,565.91	428,565.91	3.6%	11,641,794.98
011100500100	Rivers State Sustainable Development Agency	54,587,400.00	-	-	0.0%	54,587,400.00
011101000100	Rivers State Bureau on Public Procurement	850,000,000.00	66,538,200.00	66,538,200.00	7.8%	783,461,800.00
011101000200	Rivers State Tenders Board	10,531,460.73	1,025,874.28	1,025,874.28	9.7%	9,505,586.45
011101400100	Rivers State Neighbourhood Safety Corps Agency	182,239,800.00	-	-	0.0%	182,239,800.00
011101400200	Rivers State Directorate of Nig. National Volunteer Service	22,271,709.63	382,093.43	382,093.43	1.7%	21,889,616.20
011103300100	Rivers State Agency for the Control of Aids (RIVSACA)	186,446,623.24	437,199.82	437,199.82	0.2%	186,009,423.42
011104500100	Rivers State Pensions Board	102,802,065.00	4,994,219.98	4,994,219.98	4.9%	97,807,845.02
011104600100	One - Stop - Shop Pension Matters Office	5,065,588.90	434,995.00	434,995.00	8.6%	4,630,593.90
011105200100	Rivers State Servicom	66,132,431.90	575,153.36	575,153.36	0.9%	65,557,278.54
011110100100	Special Projects (Government House)	55,379,032,438.68	19,259,370,946.48	19,259,370,946.48	34.8%	36,119,661,492.20
011110100200	Special Projects Bureau (Capital)	4,450,304.74	433,506.17	433,506.17	9.7%	4,016,798.57
011111100100	Bureau on Public Private Partnership (Special Head)	97,044,800.00	-	-	0.0%	97,044,800.00
011111200100	Special Duties (Governor's Office)	33,888,774.00	4,328,942.77	4,328,942.77	12.8%	29,559,831.23
011111700100	Information and Communication Technology Department	458,276,160.00	10,554,137.18	10,554,137.18	2.3%	447,722,022.82
016100000000	Office of the Secretary to the State Government	3,412,554,728.19	120,587,855.31	120,587,855.31	3.5%	3,291,966,872.88
016100100100	Office of the Secretary to the State Government	2,894,861,055.00	99,235,110.48	99,235,110.48	3.4%	2,795,625,944.52
016102100100	Rivers State Liaison Office Abuja	105,650,060.08	10,139,127.01	10,139,127.01	9.6%	95,510,933.07
016102100200	Rivers State Liaison Office Lagos	102,335,164.77	9,083,001.09	9,083,001.09	8.9%	93,252,163.68
016103700100	Rivers State Muslim Pilgrims Welfare Board	58,596,058.04	514,143.70	514,143.70	0.9%	58,081,914.34
016103800100	Rivers State Christian Pilgrims Welfare Board	251,112,390.31	1,616,473.03	1,616,473.03	0.6%	249,495,917.28
011200000000	Rivers State House of Assembly (The Legislature)	4,264,881,372.24	360,944,278.55	360,944,278.55	8.5%	3,903,937,093.69
011200300100	Rivers State House of Assembly	3,883,271,595.58	342,843,811.02	342,843,811.02	8.8%	3,540,427,784.56
011200400100	Rivers State House of Assembly Commission	381,609,776.65	18,100,467.53	18,100,467.53	4.7%	363,509,309.12
012300000000	Ministry of Information	2,882,712,858.47	263,495,024.16	263,495,024.16	9.1%	2,619,217,834.31
012300100100	Ministry of Information	1,421,375,648.02	41,352,344.39	41,352,344.39	2.9%	1,380,023,303.63
012300300100	Rivers State Broadcasting Corporation	448,240,421.00	83,406,813.40	83,406,813.40	18.6%	364,833,607.60
012300400100	Rivers State Government Printing Press	69,111,770.00	292,231.34	292,231.34	0.4%	68,819,538.66
012300500100	Rivers State Television Service	303,168,580.00	54,884,931.92	54,884,931.92	18.1%	248,283,648.08
012300700100	Garden City Radio	131,736,782.44	3,763,399.59	3,763,399.59	2.9%	127,973,382.85
012300900100	Rivers State Newspaper Corporation	509,079,657.00	79,795,303.52	79,795,303.52	15.7%	429,284,353.48
012500000000	Office of the Head of State Civil Service	1,154,845,803.25	57,450,562.75	57,450,562.75	5.0%	1,097,395,240.50
012500100100	Office of the Head of State Civil Service	997,137,261.61	34,225,943.47	34,225,943.47	3.4%	962,911,318.14
012500500100	Establishment, Training & Pension Bureau	132,697,540.51	20,788,286.50	20,788,286.50	15.7%	111,909,254.01
012500500600	Committee on Salary Payroll Verification	4,510,244.79	439,344.95	439,344.95	9.7%	4,070,899.84
012500500700	Allowance to Permanent Secretary PA's	19,300,756.34	1,880,095.29	1,880,095.29	9.7%	17,420,661.05
012500500800	Manpower Committee	1,200,000.00	116,892.54	116,892.54	9.7%	1,083,107.46
014000000000	Office of the State Auditor General	320,540,654.00	40,501,047.82	40,501,047.82	12.6%	280,039,606.18
014000100100	Office of the State Auditor General	211,147,144.00	24,396,057.87	24,396,057.87	11.6%	186,751,086.13
014000200100	Office of the Auditor General for Local Government	109,393,510.00	16,104,989.95	16,104,989.95	14.7%	93,288,520.05
014700000000	Civil Service Commission (CSC)	449,033,583.12	31,247,835.35	31,247,835.35	7.0%	417,785,747.77
014700100100	Civil Service Commission	449,033,583.12	31,247,835.35	31,247,835.35	7.0%	417,785,747.77

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
01490000000	Local Government Service Commission	64,734,119.93	1,013,934.65	1,013,934.65	1.6%	63,720,185.28
014900100100	Local Government Service Commission	64,734,119.93	1,013,934.65	1,013,934.65	1.6%	63,720,185.28
01480000000	Rivers State Independent Electoral Commission	1,132,598,125.00	52,370,385.77	52,370,385.77	4.6%	1,080,227,739.23
014800100100	Rivers State Independent Electoral Commission	1,132,598,125.00	52,370,385.77	52,370,385.77	4.6%	1,080,227,739.23
01670000000	Ministry of Special Duties	1,734,437,014.00	38,459,743.62	38,459,743.62	2.2%	1,695,977,270.38
016700100100	Ministry of Special Duties	1,734,437,014.00	38,459,743.62	38,459,743.62	2.2%	1,695,977,270.38
02000000000	Economic Sector	176,058,417,598.69	33,415,953,841.10	33,415,953,841.10	19.0%	142,642,463,757.59
02150000000	Ministry of Agriculture	17,782,565,375.92	1,210,230,081.96	1,210,230,081.96	6.8%	16,572,335,293.96
021500100100	Ministry of Agriculture	17,782,565,375.92	1,210,230,081.96	1,210,230,081.96	6.8%	16,572,335,293.96
021510200100	Rivers State Agricultural Development Programme (ADP)	312,343,919.62	61,897,809.86	61,897,809.86	19.8%	250,446,109.76
021510600200	Rivers State School-to-Land Authority	93,035,057.78	8,548,055.78	8,548,055.78	9.2%	84,487,002.00
021510800100	FADAMA	103,876,003.00	292,231.33	292,231.33	0.3%	103,583,771.67
02200000000	Ministry of Finance	50,112,970,345.91	10,564,522,888.33	10,564,522,888.33	21.1%	39,548,447,457.58
022000100100	Ministry of Finance	23,912,878,200.00	6,098,711,866.67	6,098,711,866.67	25.5%	17,814,166,333.33
022000200100	Debt Management Office	59,813,500.00	350,677.62	350,677.62	0.6%	59,462,822.38
022000700100	Treasury Department (Accountant General)	23,234,945,725.17	4,283,149,111.07	4,283,149,111.07	18.4%	18,951,796,614.10
022000700200	Infrastructural Development Finance Unit (IDFU)	7,280,594.79	432,024.55	432,024.55	5.9%	6,848,570.24
022000700300	Automated Payroll Committee	20,393,197.58	1,986,510.49	1,986,510.49	9.7%	18,406,687.09
022000700400	Rivers State Global Revenue Surv Monitor	3,600,000.00	350,677.61	350,677.61	9.7%	3,249,322.39
022000800100	Rivers State Internal Revenue Service	850,000,000.00	176,216,835.40	176,216,835.40	20.7%	673,783,164.60
022000800200	Tax Appeal Commissioners	143,136,224.72	655,953.25	655,953.25	0.5%	142,480,271.47
022001200100	Ministry of Finance incorporated	370,501,857.79	1,997,095.12	1,997,095.12	0.5%	368,504,762.67
022001200200	Project Financial Management Unit (PFMU)	6,711,177.52	312,802.25	312,802.25	4.7%	6,398,375.27
022001300100	Rivers State Micro Finance Agency (RIMA) - (Special Head)	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
022001400100	Rivers State Social Service Contributory Trust Fund	3,709,868.34	359,334.30	359,334.30	9.7%	3,350,534.04
02220000000	Ministry of Commerce and Industry	987,292,884.68	48,029,000.58	48,029,000.58	4.9%	939,263,884.10
022200100100	Ministry of Commerce & Industry	850,754,004.68	47,912,108.05	47,912,108.05	5.6%	802,841,896.63
022200100200	Directorate of Co-operative Development	49,200,000.00	116,892.53	116,892.53	0.2%	49,083,107.47
022200200100	Rivers State Signage & Advertisement Agency	29,112,960.00	-	-	0.0%	29,112,960.00
022200300100	Rivers State Investment Promotion Agency	58,225,920.00	-	-	0.0%	58,225,920.00
02270000000	Ministry of Employment Gen. and Empowerment	2,206,464,531.11	16,324,196.00	16,324,196.00	0.7%	2,190,140,335.11
022700100100	Ministry of Employment Gen. & Empowerment	2,195,086,631.69	15,620,390.95	15,620,390.95	0.7%	2,179,466,240.74
022700200200	COORDINATOR ABLE SEAMAN, MOTOR OILERS (MEA)	11,377,899.42	703,805.05	703,805.05	6.2%	10,674,094.37
02290000000	Ministry of Transport	1,589,278,762.00	60,913,062.09	60,913,062.09	3.8%	1,528,365,699.91
022900100100	Ministry of Transport	1,589,278,762.00	60,913,062.09	60,913,062.09	3.8%	1,528,365,699.91
02310000000	Ministry of Power	2,074,683,383.00	79,884,826.82	79,884,826.82	3.9%	1,994,798,556.18
023100100100	Ministry of Power	2,074,683,383.00	79,884,826.82	79,884,826.82	3.9%	1,994,798,556.18
02330000000	Ministry of Energy and Natural Resources	435,760,810.55	15,468,683.16	15,468,683.16	3.5%	420,292,127.39
023300100100	Ministry of Energy and Natural Resources	435,760,810.55	15,468,683.16	15,468,683.16	3.5%	420,292,127.39
02340000000	Ministry of Works	91,446,393,826.18	19,011,052,336.80	19,011,052,336.80	20.8%	72,435,341,489.38
023400100100	Ministry of Works	90,675,490,271.80	19,008,929,246.50	19,008,929,246.50	21.0%	71,666,561,025.30
023400400100	Rivers State Road Maintenance & Rehabilitation Agency	770,903,554.38	2,123,090.30	2,123,090.30	0.3%	768,780,464.08
02360000000	Ministry of Culture and Tourism	1,455,358,209.12	66,147,339.87	66,147,339.87	4.5%	1,389,210,869.25
023600100100	MIN. OF TOURISM AND CULTURE	976,217,222.11	29,800,187.86	29,800,187.86	3.1%	946,417,034.25
023600200100	RIVERS STATE TOURISM DEVELOPMENT AGENCY (RSTDA)	131,411,242.01	1,029,525.35	1,029,525.35	0.8%	130,381,716.66
023600300100	RIVERS STATE MUSEUMS AND MONUMENTS	127,089,923.00	5,450,318.05	5,450,318.05	4.3%	121,639,604.95
023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE	220,639,822.00	29,867,308.61	29,867,308.61	13.5%	190,772,513.39
02380000000	Ministry of Budget and Economic Planning	546,943,855.00	30,831,917.93	30,831,917.93	5.6%	516,111,937.07
023800100100	Ministry of Budget & Economic Planning	486,115,655.00	30,588,391.83	30,588,391.83	6.3%	455,527,263.17
023800200100	State Operations Coordinating Unit (SOCU)	32,600,000.00	243,526.10	243,526.10	0.7%	32,356,473.90
023800400100	Rivers State Bureau of Statistics	28,228,200.00	-	-	0.0%	28,228,200.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
025200000000	Ministry of Water Resources & Rural Development	2,129,383,170.00	53,451,168.82	53,451,168.82	2.5%	2,075,932,001.18
025200100100	Ministry of Water Resources & Rural Development	793,261,976.00	24,948,910.23	24,948,910.23	3.1%	768,313,065.77
025200200100	Rivers State Water Services Regulatory Commission	135,881,550.00	-	-	0.0%	135,881,550.00
025210200100	Port Harcourt Water Corporation	409,400,400.00	-	-	0.0%	409,400,400.00
025210300100	Rural Water Supply & Sanitation Agency	352,820,989.00	5,596,204.98	5,596,204.98	1.6%	347,224,784.02
025210400100	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	438,018,255.00	22,906,053.61	22,906,053.61	5.2%	415,112,201.39
025300000000	Ministry of Housing	2,112,115,628.00	2,208,189,056.01	2,208,189,056.01	104.5%	-
025300100100	Ministry of Housing	1,802,786,814.00	2,190,792,501.36	2,190,792,501.36	121.5%	-
025301000100	Rivers State Housing and Property Dev. Authority	309,328,814.00	17,396,554.65	17,396,554.65	5.6%	291,932,259.35
026000000000	Ministry of Lands	959,754,472.00	29,526,171.23	29,526,171.23	3.1%	930,228,300.77
026000100100	Ministry of Lands	760,489,104.00	17,820,240.90	17,820,240.90	2.3%	742,668,863.10
026000300100	Office of the Surveyor-General	199,265,368.00	11,705,930.33	11,705,930.33	5.9%	187,559,437.67
027200000000	Ministry of Physical Planning & Urban Development	2,219,452,345.23	21,383,111.50	21,383,111.50	1.0%	2,198,069,233.73
027200100100	Ministry of Physical Planning & Urban Development	1,832,570,795.23	21,383,111.50	21,383,111.50	1.2%	1,811,187,683.73
027200200100	Greater Port Harcourt City Authority	386,881,550.00	-	-	0.0%	386,881,550.00
030000000000	Law and Justice Sector	11,837,559,977.99	1,079,458,813.14	1,079,458,813.14	9.1%	10,758,101,164.85
031800000000	Rivers State Judiciary	9,045,788,223.23	915,079,228.19	915,079,228.19	10.1%	8,130,708,995.04
031801100100	Judicial Service Commission	180,239,906.24	17,424,508.70	17,424,508.70	9.7%	162,815,397.54
031805100100	Rivers State High Court	5,701,533,483.00	628,600,493.92	628,600,493.92	11.0%	5,072,932,989.08
031805200100	Customary Court of Appeal	2,218,014,834.00	269,054,225.57	269,054,225.57	12.1%	1,948,960,608.43
031805300100	Rivers State Multi Door Court House Committee	296,000,000.00	-	-	0.0%	296,000,000.00
031805400100	Administration of Criminal Justice Monitoring Council (ACJMC)	150,000,000.00	-	-	0.0%	150,000,000.00
031805500100	Rivers State Family Court	500,000,000.00	-	-	0.0%	500,000,000.00
032600000000	Ministry of Justice	2,791,771,754.76	164,379,584.95	164,379,584.95	5.9%	2,627,392,169.81
032600100100	Rivers State Ministry of Justice	2,791,771,754.76	164,379,584.95	164,379,584.95	5.9%	2,627,392,169.81
050000000000	Social Sector	146,728,812,812.02	16,002,213,371.35	16,002,213,371.35	10.9%	130,726,599,440.67
051300000000	Ministry of Youth Development	4,085,753,371.72	17,704,522.28	17,704,522.28	0.4%	4,068,048,849.44
051300100100	Ministry of Youth Development	4,085,753,371.72	17,704,522.28	17,704,522.28	0.4%	4,068,048,849.44
051400000000	Ministry of Women Affairs	3,596,039,176.04	18,171,259.34	18,171,259.34	0.5%	3,577,867,916.70
051400100100	Ministry of Women Affairs	3,542,539,176.04	17,830,322.81	17,830,322.81	0.5%	3,524,708,853.23
051400200100	Rivers State Cash Transfer Unit	53,500,000.00	340,936.53	340,936.53	0.6%	53,159,063.47
051700000000	Ministry of Education	90,359,269,732.03	12,592,720,203.09	12,592,720,203.09	13.9%	77,766,549,528.94
051700100100	MINISTRY OF EDUCATION	28,531,158,511.00	127,029,911.44	127,029,911.44	0.4%	28,404,128,599.56
051700300100	UNIVERSAL BASIC EDUCATION BOARD	21,413,819,235.00	4,650,405,761.40	4,650,405,761.40	21.7%	16,763,413,473.60
051700800100	RIVERS STATE LIBRARY BOARD	77,779,613.24	8,142,580.49	8,142,580.49	10.5%	69,637,032.75
051701000200	AGENCY FOR ADULT AND NON FORMAL EDUCATION	124,937,547.00	11,225,001.10	11,225,001.10	9.0%	113,712,545.90
051701000300	CO-ORD. FUNCTIONAL LIT. EDU. RURAL SCHEME	66,972,590.00	438,347.03	438,347.03	0.7%	66,534,242.97
051701000400	RIVERS STATE EDUCATION QUALITY ASSURANCE AGENCY	62,472,590.00	-	-	0.0%	62,472,590.00
051701800100	Kenule Beeson Saro-Wiwa Polytechnic, Bori	4,259,445,465.00	904,650,518.70	904,650,518.70	21.2%	3,354,794,946.30
051702600000	RIVER STATE SENIOR SECONDARY SCHOOLS BOARD (HQ)	1,023,575,642.00	119,402,034.94	119,402,034.94	11.7%	904,173,607.06
051702600100	RIVER STATE SENIOR SECONDARY SCHOOLS BOARD (SCHOOLS)	12,270,214,621.44	2,215,062,918.92	2,215,062,918.92	18.1%	10,055,151,702.52
051705600100	STATE SCHOLARSHIP BOARD	2,520,928,095.31	2,963,516.27	2,963,516.27	0.1%	2,517,964,579.04
051706500100	RIVERS STATE READERS PROJECT	36,032,111.51	467,212.80	467,212.80	1.3%	35,564,898.71
051702100100	RIVERS STATE UNIVERSITY	10,723,933,291.99	2,867,556,797.60	2,867,556,797.60	26.7%	7,856,376,494.39
051702200100	Ignatius Ajuru University of Education	7,006,191,562.55	1,107,551,569.40	1,107,551,569.40	15.8%	5,898,639,993.15
051702300100	Captain Elechi Amadi Polytechnic	2,241,808,856.00	577,824,033.00	577,824,033.00	25.8%	1,663,984,823.00
052100000000	Ministry of Health	35,864,580,416.87	2,142,624,677.68	2,142,624,677.68	6.0%	33,721,955,739.19
052100100100	MINISTRY OF HEALTH	27,628,158,118.54	589,497,259.53	589,497,259.53	2.1%	27,038,660,859.01
052100300100	PRIMARY HEALTHCARE MANAGEMENT BOARD	2,160,091,833.00	384,142,066.94	384,142,066.94	17.8%	1,775,949,766.06
052102600100	RIVERS STATE UNIVERSITY TEACHING HOSPITAL	2,352,443,846.00	424,322,834.46	424,322,834.46	18.0%	1,928,121,011.54

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
052102700100	Rivers State Hospitals Mgt Board - HQs	2,414,878,809.00	497,733,211.74	497,733,211.74	20.6%	1,917,145,597.26
052102700200	Rivers State Hospitals Mgt Board - Zones	12,843,022.06	1,251,044.51	1,251,044.51	9.7%	11,591,977.55
052110200200	Emergency Medical Services	134,615,321.41	469,418.13	469,418.13	0.3%	134,145,903.28
052110200300	Free Medical Care Programme	69,510,722.86	449,258.23	449,258.23	0.6%	69,061,464.63
052110600100	RIVERS STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY	1,092,038,744.00	244,759,584.14	244,759,584.14	22.4%	847,279,159.86
053500000000	Ministry of Environment	6,575,205,285.84	987,484,085.09	987,484,085.09	15.0%	5,587,721,200.75
053500100100	MINISTRY OF ENVIRONMENT	2,404,108,699.00	138,884,998.33	138,884,998.33	5.8%	2,265,223,700.67
053500200100	RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDENS	190,996,025.84	21,670,121.74	21,670,121.74	11.3%	169,325,904.10
053505300100	RIVERS STATE WASTE MANAGEMENT AGENCY	3,980,100,561.00	826,928,965.02	826,928,965.02	20.8%	3,153,171,595.98
053900000000	Ministry of Sports	3,414,799,807.39	137,180,363.38	137,180,363.38	4.0%	3,277,619,444.01
053900100100	Ministry of Sports	2,908,384,291.25	66,784,633.76	66,784,633.76	2.3%	2,841,599,657.49
053905100100	Rivers State Sports Council	274,725,054.52	48,296,699.35	48,296,699.35	17.6%	226,428,355.17
053905100200	Rivers State Stadia Authority	123,768,429.18	13,395,200.96	13,395,200.96	10.8%	110,373,228.22
053905300100	Rivers State Sports Institute, Isaka	107,922,032.44	8,703,829.31	8,703,829.31	8.1%	99,218,203.13
055100000000	Ministry of Local Government Affairs	675,576,466.93	21,240,396.17	21,240,396.17	3.1%	654,336,070.76
055100100100	Ministry of Local Government Affairs	675,576,466.93	21,240,396.17	21,240,396.17	3.1%	654,336,070.76
056200000000	Ministry of Chieftaincy and Community Affairs	262,385,527.00	22,670,437.08	22,670,437.08	8.6%	239,715,089.92
056200100100	Ministry of Chieftaincy and Community Affairs	262,385,527.00	22,670,437.08	22,670,437.08	8.6%	239,715,089.92
057300000000	Ministry of Social Welfare & Rehabilitation	1,895,203,028.19	62,417,427.24	62,417,427.24	3.3%	1,832,785,600.95
057300100100	Ministry of Social Welfare & Rehabilitation	1,895,203,028.19	62,417,427.24	62,417,427.24	3.3%	1,832,785,600.95

Table 5: Personnel Expenditure by Administrative Classification

Rivers State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	99,390,048,941.71	23,022,667,872.33	23,022,667,872.33	23.2%	76,367,381,069.38
01000000000	Administration Sector	3,910,329,499.01	706,460,432.48	706,460,432.48	18.1%	3,203,869,066.53
01110000000	Government House	440,233,855.00	75,904,871.52	75,904,871.52	17.2%	364,328,983.48
011100100100	Office of the Executive Governor	208,857,111.00	48,163,145.05	48,163,145.05	23.1%	160,693,965.95
011100100200	Office of the Deputy Governor	74,593,789.00	10,877,740.65	10,877,740.65	14.6%	63,716,048.35
011100300100	Rivers State Boundary Commission	16,681,886.00	-	-	0.0%	16,681,886.00
011101600100	Rivers State Economic Advisory Council	10,134,070.00	396,051.54	396,051.54	3.9%	9,738,018.46
011104500100	Rivers State Pensions Board	56,802,065.00	3,435,652.83	3,435,652.83	6.0%	53,366,412.17
011111200100	Special Duties (Governor's Office)	26,888,774.00	3,647,069.64	3,647,069.64	13.6%	23,241,704.36
011111700100	Information and Communication Technology Department	46,276,160.00	9,385,211.81	9,385,211.81	20.3%	36,890,948.19
01610000000	Office of the Secretary to the State Government	766,274,960.00	82,251,801.90	82,251,801.90	10.7%	684,023,158.10
016100100100	Office of the Secretary to the State Government	700,861,055.00	68,063,767.61	68,063,767.61	9.7%	632,797,287.39
016102100100	Rivers State Liaison Office Abuja	27,305,500.00	6,481,894.65	6,481,894.65	23.7%	20,823,605.35
016102100200	Rivers State Liaison Office Lagos	31,098,273.00	6,118,129.90	6,118,129.90	19.7%	24,980,143.10
016103700100	Rivers State Muslim Pilgrims Welfare Board	1,571,657.00	364,482.18	364,482.18	23.2%	1,207,174.82
016103800100	Rivers State Christian Pilgrims Welfare Board	5,438,475.00	1,223,527.56	1,223,527.56	22.5%	4,214,947.44
01120000000	Rivers State House of Assembly (The Legislature)	354,951,859.00	93,174,191.18	93,174,191.18	26.2%	261,777,667.82
011200300100	Rivers State House of Assembly	320,203,375.00	93,174,191.18	93,174,191.18	29.1%	227,029,183.82
011200400100	Rivers State House of Assembly Commission	34,748,484.00	-	-	0.0%	34,748,484.00
01230000000	Ministry of Information	1,253,237,949.01	257,497,584.46	257,497,584.46	20.5%	995,740,364.55
012300100100	Ministry of Information	154,155,474.00	35,647,136.03	35,647,136.03	23.1%	118,508,337.97
012300300100	Rivers State Broadcasting Corporation	386,488,651.00	83,406,813.40	83,406,813.40	21.6%	303,081,837.60
012300500100	Rivers State Television Service	237,056,810.00	54,884,931.92	54,884,931.92	23.2%	182,171,878.08
012300700100	Garden City Radio	32,569,127.00	3,763,399.59	3,763,399.59	11.6%	28,805,727.41
012300900100	Rivers State Newspaper Corporation	442,967,887.00	79,795,303.52	79,795,303.52	18.0%	363,172,583.48
01250000000	Office of the Head of State Civil Service	194,739,153.00	47,518,959.49	47,518,959.49	24.4%	147,220,193.51
012500100100	Office of the Head of State Civil Service	106,701,176.00	27,138,429.54	27,138,429.54	25.4%	79,562,746.46
012500500100	Establishment, Training & Pension Bureau	88,037,977.00	20,380,529.95	20,380,529.95	23.1%	67,657,447.05
01400000000	Office of the State Auditor General	193,440,654.00	38,776,882.91	38,776,882.91	20.0%	154,663,771.09
014000100100	Office of the State Auditor General	121,147,144.00	23,451,176.52	23,451,176.52	19.4%	97,695,967.48
014000200100	Office of the Auditor General for Local Government	72,293,510.00	15,325,706.39	15,325,706.39	21.2%	56,967,803.61
01470000000	Civil Service Commission (CSC)	152,326,265.00	25,755,106.51	25,755,106.51	16.9%	126,571,158.49
014700100100	Civil Service Commission	152,326,265.00	25,755,106.51	25,755,106.51	16.9%	126,571,158.49
01490000000	Local Government Service Commission	49,089,665.00	692,942.40	692,942.40	1.4%	48,396,722.60
014900100100	Local Government Service Commission	49,089,665.00	692,942.40	692,942.40	1.4%	48,396,722.60
01480000000	Rivers State Independent Electoral Commission	301,598,125.00	49,350,661.89	49,350,661.89	16.4%	252,247,463.11
014800100100	Rivers State Independent Electoral Commission	301,598,125.00	49,350,661.89	49,350,661.89	16.4%	252,247,463.11
01670000000	Ministry of Special Duties	204,437,014.00	35,537,430.22	35,537,430.22	17.4%	168,899,583.78
016700100100	Ministry of Special Duties	204,437,014.00	35,537,430.22	35,537,430.22	17.4%	168,899,583.78
02000000000	Economic Sector	24,264,446,555.00	6,520,990,842.60	6,520,990,842.60	26.9%	17,743,455,712.40
02150000000	Ministry of Agriculture	602,133,194.00	137,350,320.24	137,350,320.24	22.8%	464,782,873.76
021500100100	Ministry of Agriculture	315,508,686.00	67,668,782.66	67,668,782.66	21.4%	247,839,903.34
021510200100	Rivers State Agricultural Development Programme (ADP)	253,369,599.00	61,554,893.86	61,554,893.86	24.3%	191,814,705.14
021510600200	Rivers State School-to-Land Authority	33,254,909.00	8,126,643.72	8,126,643.72	24.4%	25,128,265.28

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
02200000000	Ministry of Finance	21,587,447,111.00	5,897,132,997.03	5,897,132,997.03	27.3%	15,690,314,113.97
022000100100	Ministry of Finance	21,493,501,897.00	5,897,132,997.03	5,897,132,997.03	27.4%	15,596,368,899.97
022000800200	Tax Appeal Commissioners	93,945,214.00	-	-	0.0%	93,945,214.00
02220000000	Ministry of Commerce and Industry	209,409,394.00	46,938,003.60	46,938,003.60	22.4%	162,471,390.40
022200100100	Ministry of Commerce & Industry	209,409,394.00	46,938,003.60	46,938,003.60	22.4%	162,471,390.40
02270000000	Ministry of Employment Gen. and Empowerment	64,825,158.00	13,899,978.90	13,899,978.90	21.4%	50,925,179.10
022700100100	Ministry of Employment Gen. & Empowerment	64,825,158.00	13,899,978.90	13,899,978.90	21.4%	50,925,179.10
02290000000	Ministry of Transport	265,467,312.00	57,990,748.68	57,990,748.68	21.8%	207,476,563.32
022900100100	Ministry of Transport	265,467,312.00	57,990,748.68	57,990,748.68	21.8%	207,476,563.32
02310000000	Ministry of Power	280,276,983.00	76,962,513.43	76,962,513.43	27.5%	203,314,469.57
023100100100	Ministry of Power	280,276,983.00	76,962,513.43	76,962,513.43	27.5%	203,314,469.57
02330000000	Ministry of Energy and Natural Resources	60,443,319.00	14,658,472.60	14,658,472.60	24.3%	45,784,846.40
023300100100	Ministry of Energy and Natural Resources	60,443,319.00	14,658,472.60	14,658,472.60	24.3%	45,784,846.40
02340000000	Ministry of Works	267,723,483.00	62,400,419.45	62,400,419.45	23.3%	205,323,063.55
023400100100	Ministry of Works	267,723,483.00	62,400,419.45	62,400,419.45	23.3%	205,323,063.55
02360000000	Ministry of Culture and Tourism	260,856,873.00	62,537,845.60	62,537,845.60	24.0%	198,319,027.40
023600100100	MIN. OF TOURISM AND CULTURE	128,555,078.00	27,648,824.89	27,648,824.89	21.5%	100,906,253.11
023600300100	RIVERS STATE MUSEUMS AND MONUMENTS	19,747,623.00	5,255,497.17	5,255,497.17	26.6%	14,492,125.83
023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE	112,554,172.00	29,633,523.54	29,633,523.54	26.3%	82,920,648.46
02380000000	Ministry of Budget and Economic Planning	112,955,655.00	26,691,973.97	26,691,973.97	23.6%	86,263,681.03
023800100100	Ministry of Budget & Economic Planning	112,955,655.00	26,691,973.97	26,691,973.97	23.6%	86,263,681.03
02520000000	Ministry of Water Resources & Rural Development	199,141,370.00	50,139,213.63	50,139,213.63	25.2%	149,002,156.37
025200100100	Ministry of Water Resources & Rural Development	101,302,126.00	23,390,343.07	23,390,343.07	23.1%	77,911,782.93
025210300100	Rural Water Supply & Sanitation Agency	13,320,989.00	5,401,384.08	5,401,384.08	40.5%	7,919,604.92
025210400100	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Age	84,518,255.00	21,347,486.48	21,347,486.48	25.3%	63,170,768.52
02530000000	Ministry of Housing	155,954,178.00	32,614,512.57	32,614,512.57	20.9%	123,339,665.43
025300100100	Ministry of Housing	81,678,564.00	15,938,795.25	15,938,795.25	19.5%	65,739,768.75
025301000100	Rivers State Housing and Property Dev. Authority	74,275,614.00	16,675,717.32	16,675,717.32	22.5%	57,599,896.68
02600000000	Ministry of Lands	127,151,272.00	27,538,998.12	27,538,998.12	21.7%	99,612,273.88
026000100100	Ministry of Lands	73,489,104.00	16,651,315.53	16,651,315.53	22.7%	56,837,788.47
026000300100	Office of the Surveyor-General	53,662,168.00	10,887,682.59	10,887,682.59	20.3%	42,774,485.41
02720000000	Ministry of Physical Planning & Urban Development	70,661,253.00	14,134,844.78	14,134,844.78	20.0%	56,526,408.22
027200100100	Ministry of Physical Planning & Urban Development	70,661,253.00	14,134,844.78	14,134,844.78	20.0%	56,526,408.22
03000000000	Law and Justice Sector	2,878,720,929.00	664,770,828.23	664,770,828.23	23.1%	2,213,950,100.77
03180000000	Rivers State Judiciary	2,234,853,645.00	504,387,787.17	504,387,787.17	22.6%	1,730,465,857.83
031801100100	Judicial Service Commission	45,874,178.00	15,856,942.95	15,856,942.95	34.6%	30,017,235.05
031805100100	Rivers State High Court	1,614,488,233.00	336,369,154.44	336,369,154.44	20.8%	1,278,119,078.56
031805200100	Customary Court of Appeal	574,491,234.00	152,161,689.78	152,161,689.78	26.5%	422,329,544.22
03260000000	Ministry of Justice	643,867,284.00	160,383,041.06	160,383,041.06	24.9%	483,484,242.94
032600100100	Rivers State Ministry of Justice	643,867,284.00	160,383,041.06	160,383,041.06	24.9%	483,484,242.94
05000000000	Social Sector	68,336,551,958.72	15,130,445,769.02	15,130,445,769.02	22.1%	53,206,106,189.70
05130000000	Ministry of Youth Development	61,256,249.00	15,756,313.35	15,756,313.35	25.7%	45,499,935.65
051300100100	Ministry of Youth Development	61,256,249.00	15,756,313.35	15,756,313.35	25.7%	45,499,935.65
05140000000	Ministry of Women Affairs	71,028,602.00	15,794,666.18	15,794,666.18	22.2%	55,233,935.82
051400100100	Ministry of Women Affairs	71,028,602.00	15,794,666.18	15,794,666.18	22.2%	55,233,935.82
05170000000	Ministry of Education	58,216,617,174.98	12,561,308,692.11	12,561,308,692.11	21.6%	45,655,308,482.87
051700100100	MINISTRY OF EDUCATION	546,658,511.00	125,081,702.50	125,081,702.50	22.9%	421,576,808.50
051700300100	UNIVERSAL BASIC EDUCATION BOARD	20,914,657,045.00	4,629,170,284.07	4,629,170,284.07	22.1%	16,285,486,760.93
051700800100	RIVERS STATE LIBRARY BOARD	28,626,662.00	7,614,397.56	7,614,397.56	26.6%	21,012,264.44
051701000200	AGENCY FOR ADULT AND NON FORMAL EDUCATION	47,464,957.00	9,763,844.40	9,763,844.40	20.6%	37,701,112.60

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
051701800100	Kenule Beeson Saro-Wiwa Polytechnic, Bori	4,103,264,505.00	904,650,518.70	904,650,518.70	22.0%	3,198,613,986.30
051702600000	RIVER STATE SENIOR SECONDARY SCHOOLS BOARD (HQ)	806,158,902.00	116,479,721.56	116,479,721.56	14.4%	689,679,180.44
051702600100	RIVER STATE SENIOR SECONDARY SCHOOLS BOARD (SCHOOLS)	12,250,214,621.44	2,213,114,710.00	2,213,114,710.00	18.1%	10,037,099,911.44
051705600100	STATE SCHOLARSHIP BOARD	16,181,141.00	2,501,113.32	2,501,113.32	15.5%	13,680,027.68
051702100100	RIVERS STATE UNIVERSITY	10,567,752,331.99	2,867,556,797.60	2,867,556,797.60	27.1%	7,700,195,534.39
051702200100	Ignatius Ajuru University of Education	6,850,010,602.55	1,107,551,569.40	1,107,551,569.40	16.2%	5,742,459,033.15
051702300100	Captain Elechi Amadi Polytechnic	2,085,627,896.00	577,824,033.00	577,824,033.00	27.7%	1,507,803,863.00
052100000000	Ministry of Health	8,303,860,578.00	2,135,771,934.99	2,135,771,934.99	25.7%	6,168,088,643.01
052100100100	MINISTRY OF HEALTH	1,596,146,186.00	586,762,446.64	586,762,446.64	36.8%	1,009,383,739.36
052100300100	PRIMARY HEALTHCARE MANAGEMENT BOARD	1,536,701,713.00	382,193,858.01	382,193,858.01	24.9%	1,154,507,854.99
052102600100	RIVERS STATE UNIVERSITY TEACHING HOSPITAL	2,037,413,846.00	424,322,834.46	424,322,834.46	20.8%	1,613,091,011.54
052102700100	Rivers State Hospitals Mgt Board - HQs	2,203,806,329.00	497,733,211.74	497,733,211.74	22.6%	1,706,073,117.26
052110600100	RIVERS STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY	929,792,504.00	244,759,584.14	244,759,584.14	26.3%	685,032,919.86
053500000000	Ministry of Environment	909,332,587.00	222,064,872.88	222,064,872.88	24.4%	687,267,714.12
053500100100	MINISTRY OF ENVIRONMENT	591,864,120.00	135,962,684.92	135,962,684.92	23.0%	455,901,435.08
053500200100	RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDENS	78,701,264.00	21,121,431.89	21,121,431.89	26.8%	57,579,832.11
053505300100	RIVERS STATE WASTE MANAGEMENT AGENCY	238,767,203.00	64,980,756.07	64,980,756.07	27.2%	173,786,446.93
053900000000	Ministry of Sports	356,536,406.74	81,293,515.16	81,293,515.16	22.8%	275,242,891.58
053900100100	Ministry of Sports	51,069,356.74	11,861,322.52	11,861,322.52	23.2%	39,208,034.22
053905100100	Rivers State Sports Council	207,884,162.00	47,989,345.77	47,989,345.77	23.1%	159,894,816.23
053905100200	Rivers State Stadia Authority	56,585,243.00	13,054,504.41	13,054,504.41	23.1%	43,530,738.59
053905300100	Rivers State Sports Institute, Isaka	40,997,645.00	8,388,342.46	8,388,342.46	20.5%	32,609,302.54
055100000000	Ministry of Local Government Affairs	80,363,084.00	19,681,829.01	19,681,829.01	24.5%	60,681,254.99
055100100100	Ministry of Local Government Affairs	80,363,084.00	19,681,829.01	19,681,829.01	24.5%	60,681,254.99
056200000000	Ministry of Chieftaincy and Community Affairs	83,171,927.00	20,722,228.14	20,722,228.14	24.9%	62,449,698.86
056200100100	Ministry of Chieftaincy and Community Affairs	83,171,927.00	20,722,228.14	20,722,228.14	24.9%	62,449,698.86
057300000000	Ministry of Social Welfare & Rehabilitation	254,385,350.00	58,051,717.20	58,051,717.20	22.8%	196,333,632.80
057300100100	Ministry of Social Welfare & Rehabilitation	254,385,350.00	58,051,717.20	58,051,717.20	22.8%	196,333,632.80

Table 6: Overhead Expenditure by Administrative Classification**Rivers State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<i>Total Overhead Expenditure</i>	<i>13,993,007,006.00</i>	<i>1,359,269,984.09</i>	<i>1,359,269,984.09</i>	<i>9.7%</i>	<i>12,633,737,021.91</i>
01000000000	Administration Sector	7,482,202,209.13	725,049,581.86	725,049,581.86	9.7%	6,757,152,627.27
01110000000	Government House	4,335,700,450.49	418,547,440.60	418,547,440.60	9.7%	3,917,153,009.89
011100100100	Office of the Executive Governor	3,654,218,192.24	358,006,106.51	358,006,106.51	9.8%	3,296,212,085.73
011100100200	Office of the Deputy Governor	322,215,920.00	31,567,700.91	31,567,700.91	9.8%	290,648,219.09
011100300100	Rivers State Boundary Commission	73,131,427.33	7,123,765.01	7,123,765.01	9.7%	66,007,662.32
011101600100	Rivers State Economic Advisory Council	26,000,000.00	2,532,378.96	2,532,378.96	9.7%	23,467,621.04
011100200200	Special Adviser on Inter Governmental Affairs	4,465,588.90	437,496.60	437,496.60	9.8%	4,028,092.30
011100200300	Special Adviser on Religious Matters	4,465,588.90	437,496.60	437,496.60	9.8%	4,028,092.30
011100200400	Special Adviser on Pensions Matters	4,465,588.90	437,496.60	437,496.60	9.8%	4,028,092.30
011100200500	Special Adviser on Special Projects	4,465,588.90	437,496.60	437,496.60	9.8%	4,028,092.30
011100200600	Special Adviser on Inter Party Matters	4,465,588.90	437,496.60	437,496.60	9.8%	4,028,092.30
011100200700	Special Adviser on Investments	4,465,588.90	437,496.62	437,496.62	9.8%	4,028,092.28
011100200800	Special Adviser on Political Matters & Strategy	4,465,588.90	437,496.60	437,496.60	9.8%	4,028,092.30
011100200900	Special Adviser on N.D.D.C Matters & Relations	4,465,588.90	437,496.60	437,496.60	9.8%	4,028,092.30
011100201000	Special Adviser on Amnesty	4,465,588.90	437,496.61	437,496.61	9.8%	4,028,092.29
011100201100	Special Adviser on Sustainable Development Goals (SDG's)	4,465,588.90	-	-	0.0%	4,465,588.90
011100201200	Special Adviser on Vocational/Technical Education	4,465,588.90	437,496.60	437,496.60	9.8%	4,028,092.30
011100201300	Special Adviser on Project Monitoring & Implementation	4,465,588.90	437,496.61	437,496.61	9.8%	4,028,092.29
011100201400	Special Adviser on Primary Health Care	4,465,588.90	437,496.60	437,496.60	9.8%	4,028,092.30
011100201500	Special Adviser on Lands	4,465,588.90	437,496.60	437,496.60	9.8%	4,028,092.30
011100201600	Special Adviser on Budget Implementation and Financial Matters	4,465,588.90	-	-	0.0%	4,465,588.90
011100201900	Special Adviser on Parks and Gardens	4,465,588.90	437,496.60	437,496.60	9.8%	4,028,092.30
011100202000	Special Adviser on Employment Generation	4,465,588.90	-	-	0.0%	4,465,588.90
011100202100	Special Adviser on Regional Integration / Cooperation	4,465,588.90	-	-	0.0%	4,465,588.90
011100202200	Special Adviser on Pollution Control	4,465,588.90	437,496.60	437,496.60	9.8%	4,028,092.30
011100202300	Special Adviser on Solid Waste Management	4,465,588.90	-	-	0.0%	4,465,588.90
011100202400	Special Adviser on Food Security	4,465,588.90	437,496.60	437,496.60	9.8%	4,028,092.30
011100202500	Special Adviser on Urban Development Control	4,465,588.90	437,496.60	437,496.60	9.8%	4,028,092.30
011100202600	Special Adviser on Civil Society Relations	4,465,588.90	-	-	0.0%	4,465,588.90
011100202700	Special Adviser on Security	4,465,588.90	437,496.60	437,496.60	9.8%	4,028,092.30
011100202800	Special Adviser on Civic / Values Orientation	4,465,588.90	-	-	0.0%	4,465,588.90
011100202900	Special Adviser on Public Assets Maintenance	4,465,588.90	-	-	0.0%	4,465,588.90
011100203000	Special Adviser on National / State Assembly Relations Matters	4,465,588.90	-	-	0.0%	4,465,588.90
011100203100	Special Adviser on Emergency / Relief Services	4,465,588.90	437,496.60	437,496.60	9.8%	4,028,092.30
011100203200	Special Adviser on Environmental Sanitation	4,465,588.90	437,496.60	437,496.60	9.8%	4,028,092.30
011100203400	Special Adviser on Small / Medium Business Development	4,465,588.90	-	-	0.0%	4,465,588.90
011100203500	Special Adviser on Infrastructure	4,465,588.90	437,496.60	437,496.60	9.8%	4,028,092.30
011100203600	Special Adviser on Labour Relations	4,465,588.90	-	-	0.0%	4,465,588.90
011100203700	Special Adviser on Federal Government Projects	4,465,588.90	-	-	0.0%	4,465,588.90
011100203800	Special Adviser on Higher Education	4,465,588.90	-	-	0.0%	4,465,588.90
011100203900	Special Adviser on Donor Agencies / International Development Matters	4,465,588.90	437,496.60	437,496.60	9.8%	4,028,092.30
011100204000	Special Adviser on Conflict Resolution	4,465,588.90	437,496.60	437,496.60	9.8%	4,028,092.30
011100204100	Special Adviser on Corporate Matters	4,465,588.90	437,496.60	437,496.60	9.8%	4,028,092.30

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
011100204200	Special Adviser on Pleasure Park Administration	4,465,588.90	437,496.60	437,496.60	9.8%	4,028,092.30
011100204300	Special Adviser on Rural Development	4,465,588.90	437,496.60	437,496.60	9.8%	4,028,092.30
011100204400	Special Adviser on Traffic Control/Motor Parks Development	4,498,588.90	440,729.63	440,729.63	9.8%	4,057,859.27
011100204500	Special Adviser on Gender Matters	4,465,588.90	-	-	0.0%	4,465,588.90
011100204600	Special Adviser on School Sports	4,399,588.90	428,565.91	428,565.91	9.7%	3,971,022.99
011100204700	Special Adviser on Real Madrid Academy	4,399,588.90	428,565.91	428,565.91	9.7%	3,971,022.99
011101000200	Rivers State Tenders Board	10,531,460.73	1,025,874.28	1,025,874.28	9.7%	9,505,586.45
011101400200	Rivers State Directorate of Nig. National Volunteer Service	3,790,509.63	369,235.25	369,235.25	9.7%	3,421,274.38
011103300100	Rivers State Agency for the Control of Aids (RIVSACA)	4,488,223.24	437,199.82	437,199.82	9.7%	4,051,023.42
011104500100	Rivers State Pensions Board	15,891,169.31	1,547,965.90	1,547,965.90	9.7%	14,343,203.41
011104600100	One - Stop - Shop Pension Matters Office	4,465,588.90	434,995.00	434,995.00	9.7%	4,030,593.90
011105200100	Rivers State Servicom	5,904,431.90	575,153.36	575,153.36	9.7%	5,329,278.54
011110100200	Special Projects Bureau (Capital)	4,450,304.74	433,506.17	433,506.17	9.7%	4,016,798.57
011111200100	Special Duties (Governor's Office)	6,932,000.00	675,249.22	675,249.22	9.7%	6,256,750.78
011111700100	Information and Communication Technology Department	11,759,900.00	1,145,537.12	1,145,537.12	9.7%	10,614,362.88
016100000000	Office of the Secretary to the State Government	273,779,979.07	26,669,029.95	26,669,029.95	9.7%	247,110,949.12
016100100100	Office of the Secretary to the State Government	200,778,210.88	19,557,895.16	19,557,895.16	9.7%	181,220,315.72
016102100100	Rivers State Liaison Office Abuja	36,994,560.08	3,603,656.61	3,603,656.61	9.7%	33,390,903.47
016102100200	Rivers State Liaison Office Lagos	30,436,891.77	2,964,871.19	2,964,871.19	9.7%	27,472,020.58
016103700100	Rivers State Muslim Pilgrims Welfare Board	1,536,401.04	149,661.52	149,661.52	9.7%	1,386,739.52
016103800100	Rivers State Christian Pilgrims Welfare Board	4,033,915.31	392,945.47	392,945.47	9.7%	3,640,969.84
011200000000	Rivers State House of Assembly (The Legislature)	2,579,524,713.23	251,272,654.15	251,272,654.15	9.7%	2,328,252,059.08
011200300100	Rivers State House of Assembly	2,409,068,220.58	234,668,411.08	234,668,411.08	9.7%	2,174,399,809.50
011200400100	Rivers State House of Assembly Commission	170,456,492.65	16,604,243.07	16,604,243.07	9.7%	153,852,249.58
012300000000	Ministry of Information	58,738,249.02	5,721,719.05	5,721,719.05	9.7%	53,016,529.97
012300100100	Ministry of Information	55,738,249.02	5,429,487.71	5,429,487.71	9.7%	50,308,761.31
012300400100	Rivers State Government Printing Press	3,000,000.00	292,231.34	292,231.34	9.7%	2,707,768.66
012500000000	Office of the Head of State Civil Service	100,379,994.25	9,778,060.04	9,778,060.04	9.7%	90,601,934.21
012500100100	Office of the Head of State Civil Service	71,183,029.61	6,933,970.71	6,933,970.71	9.7%	64,249,058.90
012500500100	Establishment, Training & Pension Bureau	4,185,963.51	407,756.55	407,756.55	9.7%	3,778,206.96
012500500600	Committee on Salary Payroll Verification	4,510,244.79	439,344.95	439,344.95	9.7%	4,070,899.84
012500500700	Allowance to Permanent Secretary PA's	19,300,756.34	1,880,095.29	1,880,095.29	9.7%	17,420,661.05
012500500800	Manpower Committee	1,200,000.00	116,892.54	116,892.54	9.7%	1,083,107.46
014000000000	Office of the State Auditor General	16,291,256.00	1,586,938.53	1,586,938.53	9.7%	14,704,317.47
014000100100	Office of the State Auditor General	8,897,344.00	866,694.27	866,694.27	9.7%	8,030,649.73
014000200100	Office of the Auditor General for Local Government	7,393,912.00	720,244.26	720,244.26	9.7%	6,673,667.74
014700000000	Civil Service Commission (CSC)	56,387,472.12	5,492,728.84	5,492,728.84	9.7%	50,894,743.28
014700100100	Civil Service Commission	56,387,472.12	5,492,728.84	5,492,728.84	9.7%	50,894,743.28
014900000000	Local Government Service Commission	3,270,254.93	318,556.99	318,556.99	9.7%	2,951,697.94
014900100100	Local Government Service Commission	3,270,254.93	318,556.99	318,556.99	9.7%	2,951,697.94
014800000000	Rivers State Independent Electoral Commission	30,580,840.00	2,978,893.32	2,978,893.32	9.7%	27,601,946.68
014800100100	Rivers State Independent Electoral Commission	30,580,840.00	2,978,893.32	2,978,893.32	9.7%	27,601,946.68
016700000000	Ministry of Special Duties	27,549,000.00	2,683,560.39	2,683,560.39	9.7%	24,865,439.61
016700100100	Ministry of Special Duties	27,549,000.00	2,683,560.39	2,683,560.39	9.7%	24,865,439.61
020000000000	Economic Sector	1,117,613,837.15	108,867,262.84	108,867,262.84	9.7%	1,008,746,574.31
021500000000	Ministry of Agriculture	31,016,178.92	3,021,299.80	3,021,299.80	9.7%	27,994,879.12
021500100100	Ministry of Agriculture	20,169,709.52	1,964,740.41	1,964,740.41	9.7%	18,204,969.11
021510200100	Rivers State Agricultural Development Programme (ADP)	3,520,320.62	342,916.00	342,916.00	9.7%	3,177,404.62
021510600200	Rivers State School-to-Land Authority	4,326,148.78	421,412.06	421,412.06	9.7%	3,904,736.72
021510800100	FADAMA	3,000,000.00	292,231.33	292,231.33	9.7%	2,707,768.67

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
02200000000	Ministry of Finance	678,723,105.91	66,114,720.81	66,114,720.81	9.7%	612,608,385.10
022000100100	Ministry of Finance	540,000,000.00	52,601,641.10	52,601,641.10	9.7%	487,398,358.90
022000200100	Debt Management Office	3,600,000.00	350,677.62	350,677.62	9.7%	3,249,322.38
022000700100	Treasury Department (Accountant General)	72,558,999.17	7,068,004.52	7,068,004.52	9.7%	65,490,994.65
022000700200	Infrastructural Development Finance Unit (IDFU)	4,435,094.79	432,024.55	432,024.55	9.7%	4,003,070.24
022000700300	Automated Payroll Committee	20,393,197.58	1,986,510.49	1,986,510.49	9.7%	18,406,687.09
022000700400	Rivers State Global Revenue Surv Monitor	3,600,000.00	350,677.61	350,677.61	9.7%	3,249,322.39
022000800200	Tax Appeal Commissioners	6,733,910.72	655,953.25	655,953.25	9.7%	6,077,957.47
022001200100	Ministry of Finance incorporated	20,501,857.79	1,997,095.12	1,997,095.12	9.7%	18,504,762.67
022001200200	Project Financial Management Unit (PFMU)	3,211,177.52	312,802.25	312,802.25	9.7%	2,898,375.27
022001400100	Rivers State Social Service Contributory Trust Fund	3,688,868.34	359,334.30	359,334.30	9.7%	3,329,534.04
02220000000	Ministry of Commerce and Industry	10,564,814.80	1,029,123.30	1,029,123.30	9.7%	9,535,691.50
022200100100	Ministry of Commerce & Industry	9,373,114.00	913,039.20	913,039.20	9.7%	8,460,074.80
022200100200	Directorate of Co-operative Development	1,191,700.80	116,084.10	116,084.10	9.7%	1,075,616.70
02270000000	Ministry of Employment Gen. and Empowerment	23,861,623.11	2,324,371.39	2,324,371.39	9.7%	21,537,251.72
022700100100	Ministry of Employment Gen. & Empowerment	16,636,473.69	1,620,566.34	1,620,566.34	9.7%	15,015,907.35
022700200200	COORDINATOR ABLE SEAMAN, MOTOR OILERS (MEA)	7,225,149.42	703,805.05	703,805.05	9.7%	6,521,344.37
02290000000	Ministry of Transport	27,338,476.00	2,663,053.17	2,663,053.17	9.7%	24,675,422.83
022900100100	Ministry of Transport	27,338,476.00	2,663,053.17	2,663,053.17	9.7%	24,675,422.83
02310000000	Ministry of Power	30,000,000.00	2,922,313.39	2,922,313.39	9.7%	27,077,686.61
023100100100	Ministry of Power	30,000,000.00	2,922,313.39	2,922,313.39	9.7%	27,077,686.61
02330000000	Ministry of Energy and Natural Resources	8,317,491.55	810,210.56	810,210.56	9.7%	7,507,280.99
023300100100	Ministry of Energy and Natural Resources	8,317,491.55	810,210.56	810,210.56	9.7%	7,507,280.99
02340000000	Ministry of Works	65,795,304.38	6,409,149.95	6,409,149.95	9.7%	59,386,154.43
023400100100	Ministry of Works	44,000,000.00	4,286,059.65	4,286,059.65	9.7%	39,713,940.35
023400400100	Rivers State Road Maintenance & Rehabilitation Agency	21,795,304.38	2,123,090.30	2,123,090.30	9.7%	19,672,214.08
02360000000	Ministry of Culture and Tourism	37,048,950.26	3,608,954.75	3,608,954.75	9.7%	33,439,995.51
023600100100	MIN. OF TOURISM AND CULTURE	22,080,008.25	2,150,823.45	2,150,823.45	9.7%	19,929,184.80
023600200100	RIVERS STATE TOURISM DEVELOPMENT AGENCY (RSTDA)	10,568,942.01	1,029,525.35	1,029,525.35	9.7%	9,539,416.66
023600300100	RIVERS STATE MUSEUMS AND MONUMENTS	2,000,000.00	194,820.88	194,820.88	9.7%	1,805,179.12
023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE	2,400,000.00	233,785.07	233,785.07	9.7%	2,166,214.93
02380000000	Ministry of Budget and Economic Planning	41,772,350.00	4,069,063.25	4,069,063.25	9.7%	37,703,286.75
023800100100	Ministry of Budget & Economic Planning	39,272,350.00	3,825,537.15	3,825,537.15	9.7%	35,446,812.85
023800200100	State Operations Coordinating Unit (SOCU)	2,500,000.00	243,526.10	243,526.10	9.7%	2,256,473.90
02520000000	Ministry of Water Resources & Rural Development	33,991,000.00	3,311,078.50	3,311,078.50	9.7%	30,679,921.50
025200100100	Ministry of Water Resources & Rural Development	16,000,000.00	1,558,567.16	1,558,567.16	9.7%	14,441,432.84
025210300100	Rural Water Supply & Sanitation Agency	1,991,000.00	193,944.21	193,944.21	9.7%	1,797,055.79
025210400100	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	16,000,000.00	1,558,567.13	1,558,567.13	9.7%	14,441,432.87
02530000000	Ministry of Housing	34,375,000.00	3,348,484.14	3,348,484.14	9.7%	31,026,515.86
025300100100	Ministry of Housing	26,975,000.00	2,627,646.81	2,627,646.81	9.7%	24,347,353.19
025301000100	Rivers State Housing and Property Dev. Authority	7,400,000.00	720,837.33	720,837.33	9.7%	6,679,162.67
02600000000	Ministry of Lands	20,400,000.00	1,987,173.11	1,987,173.11	9.7%	18,412,826.89
026000100100	Ministry of Lands	12,000,000.00	1,168,925.37	1,168,925.37	9.7%	10,831,074.63
026000300100	Office of the Surveyor-General	8,400,000.00	818,247.74	818,247.74	9.7%	7,581,752.26
02720000000	Ministry of Physical Planning & Urban Development	74,409,542.23	7,248,266.72	7,248,266.72	9.7%	67,161,275.51
027200100100	Ministry of Physical Planning & Urban Development	74,409,542.23	7,248,266.72	7,248,266.72	9.7%	67,161,275.51
03000000000	Law and Justice Sector	4,257,036,256.00	414,679,802.43	414,679,802.43	9.7%	3,842,356,453.57
03180000000	Rivers State Judiciary	4,216,092,378.24	410,691,441.02	410,691,441.02	9.7%	3,805,400,937.22
031801100100	Judicial Service Commission	16,092,378.24	1,567,565.75	1,567,565.75	9.7%	14,524,812.49
031805100100	Rivers State High Court	3,000,000,000.00	292,231,339.48	292,231,339.48	9.7%	2,707,768,660.52

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
031805200100	Customary Court of Appeal	1,200,000,000.00	116,892,535.79	116,892,535.79	9.7%	1,083,107,464.21
032600000000	Ministry of Justice	40,943,877.76	3,988,361.41	3,988,361.41	9.7%	36,955,516.35
032600100100	Rivers State Ministry of Justice	40,943,877.76	3,988,361.41	3,988,361.41	9.7%	36,955,516.35
050000000000	Social Sector	1,136,154,703.72	110,673,336.96	110,673,336.96	9.7%	1,025,481,366.76
051300000000	Ministry of Youth Development	19,428,500.00	1,892,538.86	1,892,538.86	9.7%	17,535,961.14
051300100100	Ministry of Youth Development	19,428,500.00	1,892,538.86	1,892,538.86	9.7%	17,535,961.14
051400000000	Ministry of Women Affairs	24,397,724.04	2,376,593.16	2,376,593.16	9.7%	22,021,130.88
051400100100	Ministry of Women Affairs	20,897,724.04	2,035,656.63	2,035,656.63	9.7%	18,862,067.41
051400200100	Rivers State Cash Transfer Unit	3,500,000.00	340,936.53	340,936.53	9.7%	3,159,063.47
051700000000	Ministry of Education	314,660,495.82	30,651,219.41	30,651,219.41	9.7%	284,009,276.41
051700100100	MINISTRY OF EDUCATION	20,000,000.00	1,948,208.94	1,948,208.94	9.7%	18,051,791.06
051700300100	UNIVERSAL BASIC EDUCATION BOARD	210,278,518.76	20,483,324.40	20,483,324.40	9.7%	189,795,194.36
051700800100	RIVERS STATE LIBRARY BOARD	5,338,691.24	520,044.29	520,044.29	9.7%	4,818,646.95
051701000200	AGENCY FOR ADULT AND NON FORMAL EDUCATION	15,000,000.00	1,461,156.70	1,461,156.70	9.7%	13,538,843.30
051701000300	CO-ORD. FUNCTIONAL LIT. EDU. RURAL SCHEME	4,500,000.00	438,347.03	438,347.03	9.7%	4,061,652.97
051702600000	RIVER STATE SENIOR SECONDARY SCHOOLS BOARD (HQ)	30,000,000.00	2,922,313.38	2,922,313.38	9.7%	27,077,686.62
051702600100	RIVER STATE SENIOR SECONDARY SCHOOLS BOARD (SCHOOLS)	20,000,000.00	1,948,208.92	1,948,208.92	9.7%	18,051,791.08
051705600100	STATE SCHOLARSHIP BOARD	4,746,954.31	462,402.95	462,402.95	9.7%	4,284,551.36
051706500100	RIVERS STATE READERS PROJECT	4,796,331.51	467,212.80	467,212.80	9.7%	4,329,118.71
052100000000	Ministry of Health	70,349,156.33	6,852,742.69	6,852,742.69	9.7%	63,496,413.64
052100100100	MINISTRY OF HEALTH	28,075,150.00	2,734,812.89	2,734,812.89	9.7%	25,340,337.11
052100300100	PRIMARY HEALTHCARE MANAGEMENT BOARD	20,000,000.00	1,948,208.93	1,948,208.93	9.7%	18,051,791.07
052102700200	Rivers State Hospitals Mgt Board - Zones	12,843,022.06	1,251,044.51	1,251,044.51	9.7%	11,591,977.55
052110200200	Emergency Medical Services	4,818,971.41	469,418.13	469,418.13	9.7%	4,349,553.28
052110200300	Free Medical Care Programme	4,612,012.86	449,258.23	449,258.23	9.7%	4,162,754.63
053500000000	Ministry of Environment	55,632,761.84	5,419,212.21	5,419,212.21	9.7%	50,213,549.63
053500100100	MINISTRY OF ENVIRONMENT	30,000,000.00	2,922,313.41	2,922,313.41	9.7%	27,077,686.59
053500200100	RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDENS	5,632,761.84	548,689.85	548,689.85	9.7%	5,084,071.99
053505300100	RIVERS STATE WASTE MANAGEMENT AGENCY	20,000,000.00	1,948,208.95	1,948,208.95	9.7%	18,051,791.05
053900000000	Ministry of Sports	573,384,387.51	55,853,629.17	55,853,629.17	9.7%	517,530,758.34
053900100100	Ministry of Sports	563,610,801.37	54,901,579.80	54,901,579.80	9.7%	508,709,221.57
053905100100	Rivers State Sports Council	3,037,312.52	295,865.97	295,865.97	9.7%	2,741,446.55
053905100200	Rivers State Stadia Authority	3,497,536.18	340,696.55	340,696.55	9.7%	3,156,839.63
053905300100	Rivers State Sports Institute, Isaka	3,238,737.44	315,486.85	315,486.85	9.7%	2,923,250.59
055100000000	Ministry of Local Government Affairs	16,000,000.00	1,558,567.16	1,558,567.16	9.7%	14,441,432.84
055100100100	Ministry of Local Government Affairs	16,000,000.00	1,558,567.16	1,558,567.16	9.7%	14,441,432.84
056200000000	Ministry of Chieftaincy and Community Affairs	20,000,000.00	1,948,208.94	1,948,208.94	9.7%	18,051,791.06
056200100100	Ministry of Chieftaincy and Community Affairs	20,000,000.00	1,948,208.94	1,948,208.94	9.7%	18,051,791.06
057300000000	Ministry of Social Welfare & Rehabilitation	42,301,678.19	4,120,625.36	4,120,625.36	9.7%	38,181,052.83
057300100100	Ministry of Social Welfare & Rehabilitation	42,301,678.19	4,120,625.36	4,120,625.36	9.7%	38,181,052.83

Table 7: Capital Expenditure by Administrative Classification

Rivers State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	314,903,108,116.00	46,055,415,119.99	46,055,415,119.99	14.6%	268,847,692,996.01
01000000000	Administration Sector	106,577,011,446.44	22,934,873,431.23	22,934,873,431.23	21.5%	83,642,138,015.21
01110000000	Government House	98,075,113,038.00	22,934,873,431.23	22,934,873,431.23	23.4%	75,140,239,606.77
011100100100	Office of the Executive Governor	39,342,225,535.34	3,608,964,284.75	3,608,964,284.75	9.2%	35,733,261,250.59
011100100200	Office of the Deputy Governor	496,004,268.00	-	-	0.0%	496,004,268.00
011100300100	Rivers State Boundary Commission	650,000,000.00	-	-	0.0%	650,000,000.00
011100200200	Special Adviser on Inter Governmental Affairs	7,670,772.00	-	-	0.0%	7,670,772.00
011100200300	Special Adviser on Religious Matters	7,670,772.00	-	-	0.0%	7,670,772.00
011100200400	Special Adviser on Pensions Matters	7,670,772.00	-	-	0.0%	7,670,772.00
011100200500	Special Adviser on Special Projects	7,670,772.00	-	-	0.0%	7,670,772.00
011100200600	Special Adviser on Inter Party Matters	7,670,772.00	-	-	0.0%	7,670,772.00
011100200700	Special Adviser on Investments	7,670,772.00	-	-	0.0%	7,670,772.00
011100200800	Special Adviser on Political Matters & Strategy	7,670,772.00	-	-	0.0%	7,670,772.00
011100200900	Special Adviser on N.D.D.C Matters & Relations	7,670,772.00	-	-	0.0%	7,670,772.00
011100201000	Special Adviser on Amnesty	7,670,772.00	-	-	0.0%	7,670,772.00
011100201100	Special Adviser on Sustainable Development Goals (SDG's)	7,670,772.00	-	-	0.0%	7,670,772.00
011100201200	Special Adviser on Vocational/Technical Education	7,670,772.00	-	-	0.0%	7,670,772.00
011100201300	Special Adviser on Project Monitoring & Implementation	7,670,772.00	-	-	0.0%	7,670,772.00
011100201400	Special Adviser on Primary Health Care	7,670,772.00	-	-	0.0%	7,670,772.00
011100201500	Special Adviser on Lands	7,670,772.00	-	-	0.0%	7,670,772.00
011100201600	Special Adviser on Budget Implementation and Financial Matters	7,670,772.00	-	-	0.0%	7,670,772.00
011100201900	Special Adviser on Parks and Gardens	9,670,772.00	-	-	0.0%	9,670,772.00
011100202000	Special Adviser on Employment Generation	7,670,772.00	-	-	0.0%	7,670,772.00
011100202100	Special Adviser on Regional Integration / Cooperation	7,670,772.00	-	-	0.0%	7,670,772.00
011100202200	Special Adviser on Pollution Control	7,670,772.00	-	-	0.0%	7,670,772.00
011100202300	Special Adviser on Solid Waste Management	7,670,772.00	-	-	0.0%	7,670,772.00
011100202400	Special Adviser on Food Security	7,670,772.00	-	-	0.0%	7,670,772.00
011100202500	Special Adviser on Urban Development Control	7,670,772.00	-	-	0.0%	7,670,772.00
011100202600	Special Adviser on Civil Society Relations	7,670,772.00	-	-	0.0%	7,670,772.00
011100202700	Special Adviser on Security	7,670,772.00	-	-	0.0%	7,670,772.00
011100202800	Special Adviser on Civic / Values Orientation	7,670,772.00	-	-	0.0%	7,670,772.00
011100202900	Special Adviser on Public Assets Maintenance	7,670,772.00	-	-	0.0%	7,670,772.00
011100203000	Special Adviser on National / State Assembly Relations Matters	7,670,772.00	-	-	0.0%	7,670,772.00
011100203100	Special Adviser on Emergency / Relief Services	7,670,772.00	-	-	0.0%	7,670,772.00
011100203200	Special Adviser on Environmental Sanitation	7,670,772.00	-	-	0.0%	7,670,772.00
011100203400	Special Adviser on Small / Medium Business Development	7,670,772.00	-	-	0.0%	7,670,772.00
011100203500	Special Adviser on Infrastructure	7,670,772.00	-	-	0.0%	7,670,772.00
011100203600	Special Adviser on Labour Relations	7,670,772.00	-	-	0.0%	7,670,772.00
011100203700	Special Adviser on Federal Government Projects	6,670,772.00	-	-	0.0%	6,670,772.00
011100203800	Special Adviser on Higher Education	7,670,772.00	-	-	0.0%	7,670,772.00
011100203900	Special Adviser on Donor Agencies / International Development Matters	7,670,772.00	-	-	0.0%	7,670,772.00
011100204000	Special Adviser on Conflict Resolution	7,670,772.00	-	-	0.0%	7,670,772.00
011100204100	Special Adviser on Corporate Matters	7,670,772.00	-	-	0.0%	7,670,772.00
011100204200	Special Adviser on Pleasure Park Administration	7,670,772.00	-	-	0.0%	7,670,772.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
011100204300	Special Adviser on Rural Development	7,670,772.00	-	-	0.0%	7,670,772.00
011100204400	Special Adviser on Traffic Control/Motor Parks Development	7,670,772.00	-	-	0.0%	7,670,772.00
011100204500	Special Adviser on Gender Matters	7,670,772.00	-	-	0.0%	7,670,772.00
011100204600	Special Adviser on School Sports	9,670,772.00	-	-	0.0%	9,670,772.00
011100204700	Special Adviser on Real Madrid Academy	7,670,772.00	-	-	0.0%	7,670,772.00
011100500100	Rivers State Sustainable Development Agency	54,587,400.00	-	-	0.0%	54,587,400.00
011101000100	Rivers State Bureau on Public Procurement	850,000,000.00	66,538,200.00	66,538,200.00	7.8%	783,461,800.00
011101400100	Rivers State Neighbourhood Safety Corps Agency	182,239,800.00	-	-	0.0%	182,239,800.00
011101400200	Rivers State Directorate of Nig. National Volunteer Service	18,349,200.00	-	-	0.0%	18,349,200.00
011103300100	Rivers State Agency for the Control of Aids (RIVSACA)	181,958,400.00	-	-	0.0%	181,958,400.00
011104500100	Rivers State Pensions Board	30,000,000.00	-	-	0.0%	30,000,000.00
011104600100	One - Stop - Shop Pension Matters Office	600,000.00	-	-	0.0%	600,000.00
011105200100	Rivers State Servicom	60,228,000.00	-	-	0.0%	60,228,000.00
011110100100	Special Projects (Government House)	55,379,032,438.68	19,259,370,946.48	19,259,370,946.48	34.8%	36,119,661,492.20
011111100100	Bureau on Public Private Partnership (Special Head)	97,044,800.00	-	-	0.0%	97,044,800.00
011111700100	Information and Communication Technology Department	400,000,000.00	-	-	0.0%	400,000,000.00
016100000000	Office of the Secretary to the State Government	2,252,728,000.00	-	-	0.0%	2,252,728,000.00
016100100100	Office of the Secretary to the State Government	1,874,000,000.00	-	-	0.0%	1,874,000,000.00
016102100100	Rivers State Liaison Office Abuja	40,800,000.00	-	-	0.0%	40,800,000.00
016102100200	Rivers State Liaison Office Lagos	40,800,000.00	-	-	0.0%	40,800,000.00
016103700100	Rivers State Muslim Pilgrims Welfare Board	55,488,000.00	-	-	0.0%	55,488,000.00
016103800100	Rivers State Christian Pilgrims Welfare Board	241,640,000.00	-	-	0.0%	241,640,000.00
011200000000	Rivers State House of Assembly (The Legislature)	1,161,044,800.00	-	-	0.0%	1,161,044,800.00
011200300100	Rivers State House of Assembly	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
011200400100	Rivers State House of Assembly Commission	161,044,800.00	-	-	0.0%	161,044,800.00
012300000000	Ministry of Information	1,567,906,156.44	-	-	0.0%	1,567,906,156.44
012300100100	Ministry of Information	1,208,651,421.00	-	-	0.0%	1,208,651,421.00
012300300100	Rivers State Broadcasting Corporation	61,751,770.00	-	-	0.0%	61,751,770.00
012300400100	Rivers State Government Printing Press	66,111,770.00	-	-	0.0%	66,111,770.00
012300500100	Rivers State Television Service	66,111,770.00	-	-	0.0%	66,111,770.00
012300700100	Garden City Radio	99,167,655.44	-	-	0.0%	99,167,655.44
012300900100	Rivers State Newspaper Corporation	66,111,770.00	-	-	0.0%	66,111,770.00
012500000000	Office of the Head of State Civil Service	858,150,406.00	-	-	0.0%	858,150,406.00
012500100100	Office of the Head of State Civil Service	817,676,806.00	-	-	0.0%	817,676,806.00
012500500100	Establishment, Training & Pension Bureau	40,473,600.00	-	-	0.0%	40,473,600.00
014000000000	Office of the State Auditor General	109,400,000.00	-	-	0.0%	109,400,000.00
014000100100	Office of the State Auditor General	80,300,000.00	-	-	0.0%	80,300,000.00
014000200100	Office of the Auditor General for Local Government	29,100,000.00	-	-	0.0%	29,100,000.00
014700000000	Civil Service Commission (CSC)	240,319,846.00	-	-	0.0%	240,319,846.00
014700100100	Civil Service Commission	240,319,846.00	-	-	0.0%	240,319,846.00
014900000000	Local Government Service Commission	12,349,200.00	-	-	0.0%	12,349,200.00
014900100100	Local Government Service Commission	12,349,200.00	-	-	0.0%	12,349,200.00
014800000000	Rivers State Independent Electoral Commission	800,000,000.00	-	-	0.0%	800,000,000.00
014800100100	Rivers State Independent Electoral Commission	800,000,000.00	-	-	0.0%	800,000,000.00
016700000000	Ministry of Special Duties	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
016700100100	Ministry of Special Duties	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
020000000000	Economic Sector	126,379,505,279.74	22,360,541,688.76	22,360,541,688.76	17.7%	104,018,963,590.98
021500000000	Ministry of Agriculture	17,149,416,003.00	1,069,858,461.92	1,069,858,461.92	6.2%	16,079,557,541.08
021500100100	Ministry of Agriculture	16,937,632,000.00	1,069,858,461.92	1,069,858,461.92	6.3%	15,867,773,538.08
021510200100	Rivers State Agricultural Development Programme (ADP)	55,454,000.00	-	-	0.0%	55,454,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
021510600200	Rivers State School-to-Land Authority	55,454,000.00	-	-	0.0%	55,454,000.00
021510800100	FADAMA	100,876,003.00	-	-	0.0%	100,876,003.00
022000000000	Ministry of Finance	3,555,037,100.00	176,216,835.40	176,216,835.40	5.0%	3,378,820,264.60
022000100100	Ministry of Finance	350,000,000.00	-	-	0.0%	350,000,000.00
022000200100	Debt Management Office	56,213,500.00	-	-	0.0%	56,213,500.00
022000700100	Treasury Department (Accountant General)	400,000,000.00	-	-	0.0%	400,000,000.00
022000700200	Infrastructural Development Finance Unit (IDFU)	2,845,500.00	-	-	0.0%	2,845,500.00
022000800100	Rivers State Internal Revenue Service	850,000,000.00	176,216,835.40	176,216,835.40	20.7%	673,783,164.60
022000800200	Tax Appeal Commissioners	42,457,100.00	-	-	0.0%	42,457,100.00
022001200100	Ministry of Finance incorporated	350,000,000.00	-	-	0.0%	350,000,000.00
022001200200	Project Financial Management Unit (PFMU)	3,500,000.00	-	-	0.0%	3,500,000.00
022001300100	Rivers State Micro Finance Agency (RIMA) - (Special Head)	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
022001400100	Rivers State Social Service Contributory Trust Fund	21,000.00	-	-	0.0%	21,000.00
022200000000	Ministry of Commerce and Industry	766,683,490.68	-	-	0.0%	766,683,490.68
022200100100	Ministry of Commerce & Industry	631,344,610.68	-	-	0.0%	631,344,610.68
022200100200	Directorate of Co-operative Development	48,000,000.00	-	-	0.0%	48,000,000.00
022200200100	Rivers State Signage & Advertisement Agency	29,112,960.00	-	-	0.0%	29,112,960.00
022200300100	Rivers State Investment Promotion Agency	58,225,920.00	-	-	0.0%	58,225,920.00
022700000000	Ministry of Employment Gen. and Empowerment	2,116,752,750.00	-	-	0.0%	2,116,752,750.00
022700100100	Ministry of Employment Gen. & Empowerment	2,112,600,000.00	-	-	0.0%	2,112,600,000.00
022700200200	COORDINATOR ABLE SEAMAN, MOTOR OILERS (MEA)	4,152,750.00	-	-	0.0%	4,152,750.00
022900000000	Ministry of Transport	1,293,811,450.00	-	-	0.0%	1,293,811,450.00
022900100100	Ministry of Transport	1,293,811,450.00	-	-	0.0%	1,293,811,450.00
023100000000	Ministry of Power	1,764,406,400.00	-	-	0.0%	1,764,406,400.00
023100100100	Ministry of Power	1,764,406,400.00	-	-	0.0%	1,764,406,400.00
023300000000	Ministry of Energy and Natural Resources	367,000,000.00	-	-	0.0%	367,000,000.00
023300100100	Ministry of Energy and Natural Resources	367,000,000.00	-	-	0.0%	367,000,000.00
023400000000	Ministry of Works	91,112,875,038.80	18,942,242,767.40	18,942,242,767.40	20.8%	72,170,632,271.40
023400100100	Ministry of Works	90,363,766,788.80	18,942,242,767.40	18,942,242,767.40	21.0%	71,421,524,021.40
023400400100	Rivers State Road Maintenance & Rehabilitation Agency	749,108,250.00	-	-	0.0%	749,108,250.00
023600000000	Ministry of Culture and Tourism	1,157,446,847.26	-	-	0.0%	1,157,446,847.26
023600100100	MIN. OF TOURISM AND CULTURE	825,576,597.26	-	-	0.0%	825,576,597.26
023600200100	RIVERS STATE TOURISM DEVELOPMENT AGENECY (RSTDA)	120,842,300.00	-	-	0.0%	120,842,300.00
023600300100	RIVERS STATE MUSEUMS AND MONUMENTS	105,342,300.00	-	-	0.0%	105,342,300.00
023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE	105,685,650.00	-	-	0.0%	105,685,650.00
023800000000	Ministry of Budget and Economic Planning	391,488,200.00	-	-	0.0%	391,488,200.00
023800100100	Ministry of Budget & Economic Planning	333,160,000.00	-	-	0.0%	333,160,000.00
023800200100	State Operations Coordinating Unit (SOCU)	30,100,000.00	-	-	0.0%	30,100,000.00
023800400100	Rivers State Bureau of Statistics	28,228,200.00	-	-	0.0%	28,228,200.00
025200000000	Ministry of Water Resources & Rural Development	1,896,241,800.00	-	-	0.0%	1,896,241,800.00
025200100100	Ministry of Water Resources & Rural Development	675,959,850.00	-	-	0.0%	675,959,850.00
025200200100	Rivers State Water Services Regulatory Commission	135,881,550.00	-	-	0.0%	135,881,550.00
025210200100	Port Harcourt Water Corporation	409,400,400.00	-	-	0.0%	409,400,400.00
025210300100	Rural Water Supply & Sanitation Agency	337,500,000.00	-	-	0.0%	337,500,000.00
025210400100	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	337,500,000.00	-	-	0.0%	337,500,000.00
025300000000	Ministry of Housing	1,921,761,450.00	2,172,223,624.04	2,172,223,624.04	113.0%	- 250,462,174.04
025300100100	Ministry of Housing	1,694,108,250.00	2,172,223,624.04	2,172,223,624.04	128.2%	- 478,115,374.04
025301000100	Rivers State Housing and Property Dev. Authority	227,653,200.00	-	-	0.0%	227,653,200.00
026000000000	Ministry of Lands	812,203,200.00	-	-	0.0%	812,203,200.00
026000100100	Ministry of Lands	675,000,000.00	-	-	0.0%	675,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
026000300100	Office of the Surveyor-General	137,203,200.00	-	-	0.0%	137,203,200.00
027200000000	Ministry of Physical Planning & Urban Development	2,074,381,550.00	-	-	0.0%	2,074,381,550.00
027200100100	Ministry of Physical Planning & Urban Development	1,687,500,000.00	-	-	0.0%	1,687,500,000.00
027200200100	Greater Port Harcourt City Authority	386,881,550.00	-	-	0.0%	386,881,550.00
030000000000	Law and Justice Sector	4,701,718,793.00	-	-	0.0%	4,701,718,793.00
031800000000	Rivers State Judiciary	2,594,842,200.00	-	-	0.0%	2,594,842,200.00
031801100100	Judicial Service Commission	118,273,350.00	-	-	0.0%	118,273,350.00
031805100100	Rivers State High Court	1,087,045,250.00	-	-	0.0%	1,087,045,250.00
031805200100	Customary Court of Appeal	443,523,600.00	-	-	0.0%	443,523,600.00
031805300100	Rivers State Multi Door Court House Committee	296,000,000.00	-	-	0.0%	296,000,000.00
031805400100	Administration of Criminal Justice Monitoring Council (ACJMC)	150,000,000.00	-	-	0.0%	150,000,000.00
031805500100	Rivers State Family Court	500,000,000.00	-	-	0.0%	500,000,000.00
032600000000	Ministry of Justice	2,106,876,593.00	-	-	0.0%	2,106,876,593.00
032600100100	Rivers State Ministry of Justice	2,106,876,593.00	-	-	0.0%	2,106,876,593.00
050000000000	Social Sector	77,244,872,596.82	760,000,000.00	760,000,000.00	1.0%	76,484,872,596.82
051300000000	Ministry of Youth Development	4,004,497,122.72	-	-	0.0%	4,004,497,122.72
051300100100	Ministry of Youth Development	4,004,497,122.72	-	-	0.0%	4,004,497,122.72
051400000000	Ministry of Women Affairs	3,500,612,850.00	-	-	0.0%	3,500,612,850.00
051400100100	Ministry of Women Affairs	3,450,612,850.00	-	-	0.0%	3,450,612,850.00
051400200100	Rivers State Cash Transfer Unit	50,000,000.00	-	-	0.0%	50,000,000.00
051700000000	Ministry of Education	31,820,187,030.00	-	-	0.0%	31,820,187,030.00
051700100100	MINISTRY OF EDUCATION	27,964,500,000.00	-	-	0.0%	27,964,500,000.00
051700300100	UNIVERSAL BASIC EDUCATION BOARD	281,162,190.00	-	-	0.0%	281,162,190.00
051700800100	RIVERS STATE LIBRARY BOARD	43,730,710.00	-	-	0.0%	43,730,710.00
051701000200	AGENCY FOR ADULT AND NON FORMAL EDUCATION	62,472,590.00	-	-	0.0%	62,472,590.00
051701000300	CO-ORD. FUNCTIONAL LIT. EDU. RURAL SCHEME	62,472,590.00	-	-	0.0%	62,472,590.00
051701000400	RIVERS STATE EDUCATION QUALITY ASSURANCE AGENCY	62,472,590.00	-	-	0.0%	62,472,590.00
051701800100	Kenule Beeson Saro-Wiwa Polytechnic, Bori	156,180,960.00	-	-	0.0%	156,180,960.00
051702600000	RIVER STATE SENIOR SECONDARY SCHOOLS BOARD (HQ)	187,416,740.00	-	-	0.0%	187,416,740.00
051705600100	STATE SCHOLARSHIP BOARD	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
051706500100	RIVERS STATE READERS PROJECT	31,235,780.00	-	-	0.0%	31,235,780.00
051702100100	RIVERS STATE UNIVERSITY	156,180,960.00	-	-	0.0%	156,180,960.00
051702200100	Ignatius Ajuru University of Education	156,180,960.00	-	-	0.0%	156,180,960.00
051702300100	Captain Elechi Amadi Polytechnic	156,180,960.00	-	-	0.0%	156,180,960.00
052100000000	Ministry of Health	27,490,370,682.54	-	-	0.0%	27,490,370,682.54
052100100100	MINISTRY OF HEALTH	26,003,936,782.54	-	-	0.0%	26,003,936,782.54
052100300100	PRIMARY HEALTHCARE MANAGEMENT BOARD	603,390,120.00	-	-	0.0%	603,390,120.00
052102600100	RIVERS STATE UNIVERSITY TEACHING HOSPITAL	315,030,000.00	-	-	0.0%	315,030,000.00
052102700100	Rivers State Hospitals Mgt Board - HQs	211,072,480.00	-	-	0.0%	211,072,480.00
052110200200	Emergency Medical Services	129,796,350.00	-	-	0.0%	129,796,350.00
052110200300	Free Medical Care Programme	64,898,710.00	-	-	0.0%	64,898,710.00
052110600100	RIVERS STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY	162,246,240.00	-	-	0.0%	162,246,240.00
053500000000	Ministry of Environment	5,610,239,937.00	760,000,000.00	760,000,000.00	13.5%	4,850,239,937.00
053500100100	MINISTRY OF ENVIRONMENT	1,782,244,579.00	-	-	0.0%	1,782,244,579.00
053500200100	RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDENS	106,662,000.00	-	-	0.0%	106,662,000.00
053505300100	RIVERS STATE WASTE MANAGEMENT AGENCY	3,721,333,358.00	760,000,000.00	760,000,000.00	20.4%	2,961,333,358.00
053900000000	Ministry of Sports	2,484,537,991.62	-	-	0.0%	2,484,537,991.62
053900100100	Ministry of Sports	2,293,481,041.62	-	-	0.0%	2,293,481,041.62
053905100100	Rivers State Sports Council	63,685,650.00	-	-	0.0%	63,685,650.00
053905100200	Rivers State Stadia Authority	63,685,650.00	-	-	0.0%	63,685,650.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
053905300100	Rivers State Sports Institute, Isaka	63,685,650.00	-	-	0.0%	63,685,650.00
055100000000	Ministry of Local Government Affairs	579,213,382.93	-	-	0.0%	579,213,382.93
055100100100	Ministry of Local Government Affairs	579,213,382.93	-	-	0.0%	579,213,382.93
056200000000	Ministry of Chieftaincy and Community Affairs	159,213,600.00	-	-	0.0%	159,213,600.00
056200100100	Ministry of Chieftaincy and Community Affairs	159,213,600.00	-	-	0.0%	159,213,600.00
057300000000	Ministry of Social Welfare & Rehabilitation	1,596,000,000.00	-	-	0.0%	1,596,000,000.00
057300100100	Ministry of Social Welfare & Rehabilitation	1,596,000,000.00	-	-	0.0%	1,596,000,000.00

Table 8: Other Expenditure by Administrative Classification

Rivers State Government Budget Performance Report 2022 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	31,381,763,029.29	5,119,493,189.91	5,119,493,189.91	16.3%	26,262,269,839.38
01000000000	Administration Sector	7,073,593,549.73	692,836,695.16	692,836,695.16	9.8%	6,380,756,854.57
01100000000	Government House	6,775,751,102.61	663,823,729.40	663,823,729.40	9.8%	6,111,927,373.21
011100100100	Office of the Executive Governor	6,746,246,270.92	660,934,086.01	660,934,086.01	9.8%	6,085,312,184.91
011100100200	Office of the Deputy Governor	27,784,080.00	2,722,024.19	2,722,024.19	9.8%	25,062,055.81
011100300100	Rivers State Boundary Commission	1,171,821.00	114,147.61	114,147.61	9.7%	1,057,673.39
011101400200	Rivers State Directorate of Nig. National Volunteer Service	132,000.00	12,858.18	12,858.18	9.7%	119,141.82
011104500100	Rivers State Pensions Board	108,830.69	10,601.25	10,601.25	9.7%	98,229.44
011111200100	Special Duties (Governor's Office)	68,000.00	6,623.91	6,623.91	9.7%	61,376.09
011111700100	Information and Communication Technology Department	240,100.00	23,388.25	23,388.25	9.7%	216,711.75
01610000000	Office of the Secretary to the State Government	119,771,789.12	11,667,023.46	11,667,023.46	9.7%	108,104,765.66
016100100100	Office of the Secretary to the State Government	119,221,789.12	11,613,447.71	11,613,447.71	9.7%	107,608,341.41
016102100100	Rivers State Liaison Office Abuja	550,000.00	53,575.75	53,575.75	9.7%	496,424.25
01120000000	Rivers State House of Assembly (The Legislature)	169,360,000.00	16,497,433.22	16,497,433.22	9.7%	152,862,566.78
011200300100	Rivers State House of Assembly	154,000,000.00	15,001,208.76	15,001,208.76	9.7%	138,998,791.24
011200400100	Rivers State House of Assembly Commission	15,360,000.00	1,496,224.46	1,496,224.46	9.7%	13,863,775.54
01230000000	Ministry of Information	2,830,504.00	275,720.65	275,720.65	9.7%	2,554,783.35
012300100100	Ministry of Information	2,830,504.00	275,720.65	275,720.65	9.7%	2,554,783.35
01250000000	Office of the Head of State Civil Service	1,576,250.00	153,543.22	153,543.22	9.7%	1,422,706.78
012500100100	Office of the Head of State Civil Service	1,576,250.00	153,543.22	153,543.22	9.7%	1,422,706.78
01400000000	Office of the State Auditor General	1,408,744.00	137,226.38	137,226.38	9.7%	1,271,517.62
014000100100	Office of the State Auditor General	802,656.00	78,187.08	78,187.08	9.7%	724,468.92
014000200100	Office of the Auditor General for Local Government	606,088.00	59,039.30	59,039.30	9.7%	547,048.70
01490000000	Local Government Service Commission	25,000.00	2,435.26	2,435.26	9.7%	22,564.74
014900100100	Local Government Service Commission	25,000.00	2,435.26	2,435.26	9.7%	22,564.74
01480000000	Rivers State Independent Electoral Commission	419,160.00	40,830.56	40,830.56	9.7%	378,329.44
014800100100	Rivers State Independent Electoral Commission	419,160.00	40,830.56	40,830.56	9.7%	378,329.44
01670000000	Ministry of Special Duties	2,451,000.00	238,753.01	238,753.01	9.7%	2,212,246.99
016700100100	Ministry of Special Duties	2,451,000.00	238,753.01	238,753.01	9.7%	2,212,246.99
02000000000	Economic Sector	24,296,851,926.80	4,425,554,046.90	4,425,554,046.90	18.2%	19,871,297,879.90
02200000000	Ministry of Finance	24,291,763,029.00	4,425,058,335.09	4,425,058,335.09	18.2%	19,866,704,693.91
022000100100	Ministry of Finance	1,529,376,303.00	148,977,228.54	148,977,228.54	9.7%	1,380,399,074.46
022000700100	Treasury Department (Accountant General)	22,762,386,726.00	4,276,081,106.55	4,276,081,106.55	18.8%	18,486,305,619.45
02220000000	Ministry of Commerce and Industry	635,185.20	61,873.68	61,873.68	9.7%	573,311.52
022200100100	Ministry of Commerce & Industry	626,886.00	61,065.25	61,065.25	9.7%	565,820.75
022200100200	Directorate of Co-operative Development	8,299.20	808.43	808.43	9.7%	7,490.77
02270000000	Ministry of Employment Gen. and Empowerment	1,025,000.00	99,845.71	99,845.71	9.7%	925,154.29
022700100100	Ministry of Employment Gen. & Empowerment	1,025,000.00	99,845.71	99,845.71	9.7%	925,154.29
02290000000	Ministry of Transport	2,661,524.00	259,260.24	259,260.24	9.7%	2,402,263.76
022900100100	Ministry of Transport	2,661,524.00	259,260.24	259,260.24	9.7%	2,402,263.76
02360000000	Ministry of Culture and Tourism	5,538.60	539.52	539.52	9.7%	4,999.08
023600100100	MIN. OF TOURISM AND CULTURE	5,538.60	539.52	539.52	9.7%	4,999.08
02380000000	Ministry of Budget and Economic Planning	727,650.00	70,880.71	70,880.71	9.7%	656,769.29
023800100100	Ministry of Budget & Economic Planning	727,650.00	70,880.71	70,880.71	9.7%	656,769.29

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
02520000000	Ministry of Water Resources & Rural Development	9,000.00	876.69	876.69	9.7%	8,123.31
025210300100	Rural Water Supply & Sanitation Agency	9,000.00	876.69	876.69	9.7%	8,123.31
02530000000	Ministry of Housing	25,000.00	2,435.26	2,435.26	9.7%	22,564.74
025300100100	Ministry of Housing	25,000.00	2,435.26	2,435.26	9.7%	22,564.74
03000000000	Law and Justice Sector	84,000.00	8,182.48	8,182.48	9.7%	75,817.52
03260000000	Ministry of Justice	84,000.00	8,182.48	8,182.48	9.7%	75,817.52
032600100100	Rivers State Ministry of Justice	84,000.00	8,182.48	8,182.48	9.7%	75,817.52
05000000000	Social Sector	11,233,552.76	1,094,265.37	1,094,265.37	9.7%	10,139,287.39
05130000000	Ministry of Youth Development	571,500.00	55,670.07	55,670.07	9.7%	515,829.93
051300100100	Ministry of Youth Development	571,500.00	55,670.07	55,670.07	9.7%	515,829.93
05170000000	Ministry of Education	7,805,031.24	760,291.57	760,291.57	9.7%	7,044,739.67
051700300100	UNIVERSAL BASIC EDUCATION BOARD	7,721,481.24	752,152.93	752,152.93	9.7%	6,969,328.31
051700800100	RIVERS STATE LIBRARY BOARD	83,550.00	8,138.64	8,138.64	9.7%	75,411.36
05390000000	Ministry of Sports	341,021.52	33,219.05	33,219.05	9.7%	307,802.47
053900100100	Ministry of Sports	223,091.52	21,731.44	21,731.44	9.7%	201,360.08
053905100100	Rivers State Sports Council	117,930.00	11,487.61	11,487.61	9.7%	106,442.39
05730000000	Ministry of Social Welfare & Rehabilitation	2,516,000.00	245,084.68	245,084.68	9.7%	2,270,915.32
057300100100	Ministry of Social Welfare & Rehabilitation	2,516,000.00	245,084.68	245,084.68	9.7%	2,270,915.32

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Rivers State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2	Expenditures	459,667,927,093.00	75,556,846,166.32	75,556,846,166.32	16.4%	384,111,080,926.68
21	Personnel Cost	99,390,048,941.71	23,022,667,872.33	23,022,667,872.33	23.2%	76,367,381,069.38
2101	Salary	28,017,863,980.87	6,419,441,703.11	6,419,441,703.11	22.9%	21,598,422,277.76
210101	Salaries And Wages	28,017,863,980.87	6,419,441,703.11	6,419,441,703.11	22.9%	21,598,422,277.76
21010101	Salary	26,427,335,364.43	6,322,901,729.05	6,322,901,729.05	23.9%	20,104,433,635.38
21010102	Salaries To Parastatals	199,477,844.44	48,125,026.42	48,125,026.42	24.1%	151,352,818.02
21010104	Consolidated Revenue Fund Charge- Salaries	391,050,772.00	48,414,947.64	48,414,947.64	12.4%	342,635,824.36
21010105	New Recruitment	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
2102	Allowances And Social Contribution	51,097,093,390.85	10,775,459,909.98	10,775,459,909.98	21.1%	40,321,633,480.86
210201	Allowances	51,097,093,390.85	10,775,459,909.98	10,775,459,909.98	21.1%	40,321,633,480.86
21020103	Regular Allowances	50,634,664,493.28	10,687,046,200.73	10,687,046,200.73	21.1%	39,947,618,292.55
21020106	Parastatals Regular Allowances	462,428,897.57	88,413,709.25	88,413,709.25	19.1%	374,015,188.31
2103	SOCIAL BENEFITS	20,275,091,570.00	5,827,766,259.24	5,827,766,259.24	28.7%	14,447,325,310.76
210301	SOCIAL BENEFITS	20,275,091,570.00	5,827,766,259.24	5,827,766,259.24	28.7%	14,447,325,310.76
21030101	GRATUITY	2,056,193,114.00	-	-	0.0%	2,056,193,114.00
21030102	PENSION	15,000,000,000.00	5,827,766,259.24	5,827,766,259.24	38.9%	9,172,233,740.76
21030103	DEATH BENEFITS	1,017,898,456.00	-	-	0.0%	1,017,898,456.00
21030104	Counterpart Fund for Pension	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
21030105	Harmonisation -Pensions	200,000,000.00	-	-	0.0%	200,000,000.00
21030106	Reimbursement - Pensions	1,000,000.00	-	-	0.0%	1,000,000.00
22	Other Recurrent Costs	45,374,770,035.29	6,478,763,174.00	6,478,763,174.00	14.3%	38,896,006,861.29
2202	Overhead Cost	13,993,007,006.00	1,359,269,984.09	1,359,269,984.09	9.7%	12,633,737,021.91
220201	Travel & Transport - General	3,799,334,715.88	369,507,709.10	369,507,709.10	9.7%	3,429,827,006.78
22020101	Local Travel & Transport: Training	248,350,571.39	24,191,940.05	24,191,940.05	9.7%	224,158,631.34
22020102	Local Travel & Transport: Others	2,144,314,633.29	207,508,654.82	207,508,654.82	9.7%	1,936,805,978.47
22020103	International Travel & Transport: Training	1,402,772,382.46	137,427,493.18	137,427,493.18	9.8%	1,265,344,889.28
22020104	International Travel & Transport: Others	3,897,128.75	379,621.05	379,621.05	9.7%	3,517,507.70
220202	Utilities - General	248,027,385.70	24,107,279.76	24,107,279.76	9.7%	223,920,105.94
22020201	Electricity Charges	65,860,925.59	6,382,370.57	6,382,370.57	9.7%	59,478,555.02
22020202	Telephone Charges	48,508,527.55	4,689,938.28	4,689,938.28	9.7%	43,818,589.27
22020203	Internet Access Charges	41,628,705.55	4,062,021.71	4,062,021.71	9.8%	37,566,683.84
22020204	Satellite Broadcasting Access Charges	35,000,000.00	3,409,365.63	3,409,365.63	9.7%	31,590,634.37
22020205	Water Rates	1,309,463.00	127,555.37	127,555.37	9.7%	1,181,907.63
22020206	Sewerage Charges	20,719,764.00	2,026,662.57	2,026,662.57	9.8%	18,693,101.43
22020208	Software Charges/ License Renewal	35,000,000.00	3,409,365.63	3,409,365.63	9.7%	31,590,634.37
220203	Materials & Supplies - General	1,438,145,204.30	138,280,130.05	138,280,130.05	9.6%	1,299,865,074.25
22020301	Office Stationeries / Computer Consumables	594,774,123.73	56,648,796.21	56,648,796.21	9.5%	538,125,327.52
22020302	Books	162,011,507.76	15,781,613.30	15,781,613.30	9.7%	146,229,894.46
22020303	Newspapers	71,555,367.01	6,885,565.65	6,885,565.65	9.6%	64,669,801.36
22020304	Magazines & Periodicals	43,315,053.30	4,219,488.74	4,219,488.74	9.7%	39,095,564.56
22020305	Printing Of Non Security Documents	270,847,713.93	26,161,036.91	26,161,036.91	9.7%	244,686,677.02

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
22020306	Printing Of Security Documents	59,846,820.73	5,834,237.07	5,834,237.07	9.7%	54,012,583.66
22020307	Drugs/Laboratory/Medical Supplies	7,225,785.19	703,866.97	703,866.97	9.7%	6,521,918.22
22020308	Field & Camping Materials Supplies	3,487,000.00	339,670.23	339,670.23	9.7%	3,147,329.77
22020309	Uniforms & Other Clothing	183,622,458.33	17,667,278.81	17,667,278.81	9.6%	165,955,179.52
22020310	Teaching Aids / Instruction Materials	3,859,116.32	375,918.24	375,918.24	9.7%	3,483,198.08
22020311	Food Stuff / Catering Materials Supplies	37,600,258.00	3,662,657.92	3,662,657.92	9.7%	33,937,600.08
220204	Maintenance Services - General	2,082,211,540.29	202,232,204.47	202,232,204.47	9.7%	1,879,979,335.82
22020401	Maintenance Of Motor Vehicle / Transport Equipment	804,285,491.36	78,088,142.24	78,088,142.24	9.7%	726,197,349.12
22020402	Maintenance Of Office Furniture	352,461,061.81	33,923,746.49	33,923,746.49	9.6%	318,537,315.32
22020403	Maintenance Of Office Building / Residential Qtrs	408,755,567.50	39,840,000.38	39,840,000.38	9.7%	368,915,567.12
22020404	Maintenance Of Office / It Equipments	196,706,196.76	19,161,238.44	19,161,238.44	9.7%	177,544,958.32
22020405	Maintenance Of Plants/Generators	29,301,996.54	2,866,484.68	2,866,484.68	9.8%	26,435,511.86
22020406	Other Maintenance Services	287,325,841.24	28,023,794.47	28,023,794.47	9.8%	259,302,046.77
22020408	Maintenance Of Sea Boats	780,000.00	75,980.15	75,980.15	9.7%	704,019.85
22020411	Maintenance Of Communication Equipments	540,000.00	52,601.64	52,601.64	9.7%	487,398.36
22020412	Maintenance Of Markets/Public Places	8,543.15	832.19	832.19	9.7%	7,710.96
22020413	Minor Road Maintenance	2,046,841.93	199,383.79	199,383.79	9.7%	1,847,458.14
220205	Training - General	651,061,257.18	62,992,784.13	62,992,784.13	9.7%	588,068,473.05
22020501	Local Training	477,520,680.01	46,088,119.02	46,088,119.02	9.7%	431,432,560.99
22020502	International Training	173,540,577.16	16,904,665.11	16,904,665.11	9.7%	156,635,912.05
220206	Other Services - General	1,089,204,677.76	106,110,824.54	106,110,824.54	9.7%	983,093,853.22
22020601	Security Services	551,589,258.65	53,741,294.95	53,741,294.95	9.7%	497,847,963.70
22020602	Office Rent	55,441,423.29	5,400,573.80	5,400,573.80	9.7%	50,040,849.49
22020603	Residential Rent	245,018,640.00	23,867,375.11	23,867,375.11	9.7%	221,151,264.89
22020604	Security Vote (Including Operations)	70,000,000.00	6,818,731.26	6,818,731.26	9.7%	63,181,268.74
22020605	Cleaning & Fumigation Services	167,155,355.82	16,282,849.42	16,282,849.42	9.7%	150,872,506.40
220207	Consulting & Professional Services - General	200,062,756.99	19,166,385.43	19,166,385.43	9.6%	180,896,371.56
22020701	Financial Consulting	38,866,531.41	3,786,372.55	3,786,372.55	9.7%	35,080,158.86
22020702	Information Technology Consulting	43,403,301.42	3,905,230.22	3,905,230.22	9.0%	39,498,071.20
22020703	Legal Services	52,229,419.34	5,088,212.39	5,088,212.39	9.7%	47,141,206.95
22020704	Engineering Services	2,179,060.00	212,263.21	212,263.21	9.7%	1,966,796.79
22020705	Architectural Services	282,030.00	27,472.67	27,472.67	9.7%	254,557.33
22020706	Surveying Services	56,173,114.82	5,471,848.19	5,471,848.19	9.7%	50,701,266.63
22020707	Agricultural Consulting	1,638,000.00	159,558.31	159,558.31	9.7%	1,478,441.69
22020708	Medical Consulting	5,291,300.00	515,427.89	515,427.89	9.7%	4,775,872.11
220208	Fuel & Lubricants - General	282,569,685.25	27,525,239.20	27,525,239.20	9.7%	255,044,446.05
22020801	Motor Vehicle Fuel Cost	61,641,318.09	6,004,508.30	6,004,508.30	9.7%	55,636,809.79
22020802	Other Transport Equipment Fuel Cost	11,673,321.70	1,137,103.48	1,137,103.48	9.7%	10,536,218.22
22020803	Plant / Generator Fuel Cost	208,741,045.46	20,333,558.45	20,333,558.45	9.7%	188,407,487.01
22020805	Sea Boat Fuel Cost	514,000.00	50,068.97	50,068.97	9.7%	463,931.03
220209	Financial Charges - General	579,492,777.16	56,448,650.16	56,448,650.16	9.7%	523,044,127.00
22020901	Bank Charges (Other Than Interest)	28,710,463.16	2,796,699.03	2,796,699.03	9.7%	25,913,764.13
22020902	Insurance Premium	50,782,314.00	4,946,727.88	4,946,727.88	9.7%	45,835,586.12
22020905	Cot/Charges / General Administration	500,000,000.00	48,705,223.25	48,705,223.25	9.7%	451,294,776.75
220210	Miscellaneous Expenses General	3,622,897,005.48	352,898,777.25	352,898,777.25	9.7%	3,269,998,228.23
22021001	Refreshment & Meals	734,246,353.75	71,287,916.24	71,287,916.24	9.7%	662,958,437.51
22021002	Honorarium & Sitting Allowance	411,780,096.25	40,122,724.89	40,122,724.89	9.7%	371,657,371.36
22021003	Publicity & Advertisements	238,136,388.91	23,118,539.37	23,118,539.37	9.7%	215,017,849.54
22021004	Medical Expenses-Local	75,956,720.88	7,398,978.09	7,398,978.09	9.7%	68,557,742.79
22021006	Postages & Courier Services	16,485,094.57	1,605,839.83	1,605,839.83	9.7%	14,879,254.74

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
22021007	Welfare Packages	803,347,972.71	78,502,177.96	78,502,177.96	9.8%	724,845,794.75
22021008	Subscription To Professional Bodies	112,392,500.00	10,948,203.62	10,948,203.62	9.7%	101,444,296.38
22021009	Sporting Activities	498,313,970.00	48,540,986.31	48,540,986.31	9.7%	449,772,983.69
22021010	Direct Teaching & Laboratory Cost	672,103.95	65,469.95	65,469.95	9.7%	606,634.00
22021019	Medical Expenses-International	314,156,398.60	30,602,115.06	30,602,115.06	9.7%	283,554,283.54
22021021	Special Days/Celebrations	223,711,871.26	21,833,578.79	21,833,578.79	9.8%	201,878,292.47
22021022	Support Staff Salary	192,713,159.60	18,776,358.73	18,776,358.73	9.7%	173,936,800.87
22021024	Development Partners Activities	842,625.00	82,080.48	82,080.48	9.7%	760,544.52
22021025	Peer Review Mechanism/Ngf Activities	23,625.00	2,301.32	2,301.32	9.7%	21,323.68
22021026	State Social Safety Net Programme Activities	118,125.00	11,506.61	11,506.61	9.7%	106,618.39
2203	Loans And Advances	133,000,000.00	12,955,589.38	12,955,589.38	9.7%	120,044,410.62
220301	Staff Loans & Advances	133,000,000.00	12,955,589.38	12,955,589.38	9.7%	120,044,410.62
22030107	Furnishing Advances	28,000,000.00	2,727,492.50	2,727,492.50	9.7%	25,272,507.50
22030108	Housing Loans	105,000,000.00	10,228,096.88	10,228,096.88	9.7%	94,771,903.12
2204	Grants And Contributions General	6,957,000,000.29	681,479,265.44	681,479,265.44	9.8%	6,275,520,734.85
220401	Local Grants And Contributions	6,957,000,000.29	681,479,265.44	681,479,265.44	9.8%	6,275,520,734.85
22040103	Grant To Local Governments -Current	1,864,788.00	181,649.83	181,649.83	9.7%	1,683,138.17
22040104	Grant To Local Governments - Capital	606,088.00	59,039.30	59,039.30	9.7%	547,048.70
22040105	Grants To Government Owned Companies - Current	10,047,780.00	984,387.47	984,387.47	9.8%	9,063,392.53
22040106	Grant To Government Owned Companies - Capital	387,114,468.34	37,925,853.44	37,925,853.44	9.8%	349,188,614.90
22040108	Grant To Private Companies - Capital	571,500.00	55,670.07	55,670.07	9.7%	515,829.93
22040109	GRANTS TO COMMUNITIES/Ngos	6,556,795,375.95	642,272,665.33	642,272,665.33	9.8%	5,914,522,710.62
2206	PUBLIC DEBT CHARGES	24,291,763,029.00	4,425,058,335.09	4,425,058,335.09	18.2%	19,866,704,693.91
220601	FOREIGN INTEREST / DISCOUNT	29,376,303.00	2,861,558.79	2,861,558.79	9.7%	26,514,744.21
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL/LONG TERM BORRO	29,376,303.00	2,861,558.79	2,861,558.79	9.7%	26,514,744.21
220602	DOMESTIC INTEREST / DISCOUNT	1,500,000,000.00	146,115,669.75	146,115,669.75	9.7%	1,353,884,330.25
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	1,500,000,000.00	146,115,669.75	146,115,669.75	9.7%	1,353,884,330.25
220603	FOREIGN PRINCIPAL	650,000,000.00	63,316,790.23	63,316,790.23	9.7%	586,683,209.77
22060301	FOREIGN PRINCIPAL - TREASURY BILL/LONG TERM BORROWING	650,000,000.00	63,316,790.23	63,316,790.23	9.7%	586,683,209.77
220604	DOMESTIC PRINCIPAL	22,112,386,726.00	4,212,764,316.32	4,212,764,316.32	19.1%	17,899,622,409.68
22060402	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	12,000,000,000.00	1,168,925,358.00	1,168,925,358.00	9.7%	10,831,074,642.00
22060403	Other FAAC Deductions	10,112,386,726.00	3,043,838,958.32	3,043,838,958.32	30.1%	7,068,547,767.68
23	Capital Expenditure	314,903,108,116.00	46,055,415,119.99	46,055,415,119.99	14.6%	268,847,692,996.01
2301	Fixed Assets Purchased	13,331,934,425.72	1,700,000,000.00	1,700,000,000.00	12.8%	11,631,934,425.72
230101	Purchase Of Fixed Assets - General	13,331,934,425.72	1,700,000,000.00	1,700,000,000.00	12.8%	11,631,934,425.72
23010101	Purchase / Acquisition Of Land	157,670,772.00	-	-	0.0%	157,670,772.00
23010102	Purchase Of Office Buildings	10,800,000.00	-	-	0.0%	10,800,000.00
23010105	Purchase Of Motor Vehicles	1,525,362,000.00	-	-	0.0%	1,525,362,000.00
23010106	Purchase Of Vans	43,600,000.00	-	-	0.0%	43,600,000.00
23010107	Purchase Of Trucks	975,000,000.00	-	-	0.0%	975,000,000.00
23010112	Purchase Of Office Furniture And Fittings	1,351,138,555.74	-	-	0.0%	1,351,138,555.74
23010113	Purchase Of Computers	2,159,310,841.25	940,000,000.00	940,000,000.00	43.5%	1,219,310,841.25
23010115	Purchase Of Photocopying Machines	5,877,102.40	-	-	0.0%	5,877,102.40
23010119	Purchase Of Power Generating Set	340,869,400.00	-	-	0.0%	340,869,400.00
23010120	Purchase Ofcanteen / Kitchen Equipment	1,343,784,500.00	-	-	0.0%	1,343,784,500.00
23010122	Purchase Of Health / Medical Equipment	1,882,248,283.00	-	-	0.0%	1,882,248,283.00
23010123	Purchase Of Fire Fighting Equipment	80,000,000.00	-	-	0.0%	80,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	324,862,380.80	-	-	0.0%	324,862,380.80
23010125	Purchase Of Library Books & Equipment	261,312,300.00	-	-	0.0%	261,312,300.00
23010126	Purchase Of Sporting / Gaming Equipment	19,700,000.00	-	-	0.0%	19,700,000.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
23010127	Purchase Of Agricultural Equipment	134,750,000.00	-	-	0.0%	134,750,000.00
23010128	Purchase Of Security Equipment	379,949,200.00	-	-	0.0%	379,949,200.00
23010129	Purchase Of Industrial Equipment	116,477,875.10	-	-	0.0%	116,477,875.10
23010130	Purchase Of Recreational Facilities	68,250,000.00	-	-	0.0%	68,250,000.00
23010132	Purchase Of Transmitters/Installation	25,458,770.00	-	-	0.0%	25,458,770.00
23010133	Purchases Of Surveying Equipment	12,338,200.00	-	-	0.0%	12,338,200.00
23010134	Purchase Of Diving Equipment	13,500,000.00	-	-	0.0%	13,500,000.00
23010140	Purchase Of Inverters/Installation	52,000,000.00	-	-	0.0%	52,000,000.00
23010141	Purchase Of Internet/Communication Facilities	21,600,000.00	-	-	0.0%	21,600,000.00
23010142	Purchase Of Other Office Equipment	2,026,074,245.44	760,000,000.00	760,000,000.00	37.5%	1,266,074,245.44
2302	Construction / Provision	168,879,430,998.95	24,298,521,338.49	24,298,521,338.49	14.4%	144,580,909,660.46
230201	Construction / Provision Of Fixed Assets - General	168,879,430,998.95	24,298,521,338.49	24,298,521,338.49	14.4%	144,580,909,660.46
23020101	Construction / Provision Of Office Buildings	2,357,619,920.00	1,374,026,592.98	1,374,026,592.98	58.3%	983,593,327.02
23020102	Construction / Provision Of Residential Buildings	4,806,450,000.00	-	-	0.0%	4,806,450,000.00
23020103	Construction / Provision Of Electricity	1,166,800,000.00	-	-	0.0%	1,166,800,000.00
23020104	Construction / Provision Of Housing	541,940,421.00	-	-	0.0%	541,940,421.00
23020105	Construction / Provision Of Water Facilities	580,053,400.00	-	-	0.0%	580,053,400.00
23020106	Construction / Provision Of Hospitals / Health Centres	11,000,000,000.00	-	-	0.0%	11,000,000,000.00
23020107	Construction / Provision Of Public Schools	8,159,134,780.00	-	-	0.0%	8,159,134,780.00
23020110	Construction / Provision Of Fire Fighting Stations	100,000,000.00	-	-	0.0%	100,000,000.00
23020111	Construction / Provision Of Libraries	32,250,000.00	-	-	0.0%	32,250,000.00
23020112	Construction / Provision Of Sporting Facilities	1,269,213,382.93	-	-	0.0%	1,269,213,382.93
23020113	Construction / Provision Of Agricultural Facilities	4,125,895,526.00	-	-	0.0%	4,125,895,526.00
23020114	Construction / Provision Of Roads	58,655,427,641.63	2,595,265,337.11	2,595,265,337.11	4.4%	56,060,162,304.52
23020116	Construction / Provision Of Water-Ways	30,000,000.00	-	-	0.0%	30,000,000.00
23020118	Construction / Provision Of Infrastructure	74,629,894,477.39	20,329,229,408.40	20,329,229,408.40	27.2%	54,300,665,068.99
23020119	Construction / Provision Of Recreational Facilities	26,250,000.00	-	-	0.0%	26,250,000.00
23020123	Construction Of Traffic /Street Lights	57,000,000.00	-	-	0.0%	57,000,000.00
23020124	Construction Of Markets/Parks	817,811,450.00	-	-	0.0%	817,811,450.00
23020127	Construction Of ICT Infrastructures	160,900,000.00	-	-	0.0%	160,900,000.00
23020128	Construction /Provision - Others	362,790,000.00	-	-	0.0%	362,790,000.00
2303	Rehabilitation / Repairs	57,706,383,574.69	17,145,174,461.35	17,145,174,461.35	29.7%	40,561,209,113.34
230301	Rehabilitation / Repairs Of Fixed Assets - General	57,706,383,574.69	17,145,174,461.35	17,145,174,461.35	29.7%	40,561,209,113.34
23030101	Rehabilitation / Repairs Of Residential Building	6,018,023,085.02	-	-	0.0%	6,018,023,085.02
23030102	Rehabilitation / Repairs - Electricity	925,500,000.00	-	-	0.0%	925,500,000.00
23030103	Rehabilitation / Repairs - Housing	634,320,034.00	798,197,031.06	798,197,031.06	125.8%	-
23030104	Rehabilitation / Repairs - Water Facilities	911,389,550.00	-	-	0.0%	911,389,550.00
23030105	Rehabilitation / Repairs - Hospital / Health Centres	529,789,000.00	-	-	0.0%	529,789,000.00
23030106	Rehabilitation / Repairs - Public Schools	5,707,431,740.00	-	-	0.0%	5,707,431,740.00
23030109	Rehabilitation / Repairs - Fire Fighting Stations	100,000,000.00	-	-	0.0%	100,000,000.00
23030110	Rehabilitation / Repairs - Libraries	10,000,000.00	-	-	0.0%	10,000,000.00
23030111	Rehabilitation / Repairs - Sporting Facilities	230,653,000.00	-	-	0.0%	230,653,000.00
23030112	Rehabilitation / Repairs - Agricultural Facilities	6,292,517,750.00	-	-	0.0%	6,292,517,750.00
23030113	Rehabilitation / Repairs - Roads	30,638,454,765.67	16,346,977,430.29	16,346,977,430.29	53.4%	14,291,477,335.38
23030115	Rehabilitation / Repairs - Water-Way	10,000,000.00	-	-	0.0%	10,000,000.00
23030118	Rehabilitation / Repairs - Recreational Facilities	521,295,000.00	-	-	0.0%	521,295,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	5,065,514,650.00	-	-	0.0%	5,065,514,650.00
23030124	Rehabilitation/Repairs- Markets/Parks	20,000,000.00	-	-	0.0%	20,000,000.00
23030125	Rehabilitation/Repairs- Power Generating Plants	5,995,000.00	-	-	0.0%	5,995,000.00
23030127	Rehabilitation/Repairs- Ict Infrastructures	18,000,000.00	-	-	0.0%	18,000,000.00
23030129	Rehabilitation/Repairs Of Shoreline Protection	67,500,000.00	-	-	0.0%	67,500,000.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2304	Preservation Of The Environment	1,632,660,269.50	-	-	0.0%	1,632,660,269.50
230401	Preservation Of The Environment - General	1,632,660,269.50	-	-	0.0%	1,632,660,269.50
23040101	Tree Planting	64,670,772.00	-	-	0.0%	64,670,772.00
23040102	Erosion & Flood Control	1,167,989,497.50	-	-	0.0%	1,167,989,497.50
23040104	Industrial Pollution Prevention & Control	400,000,000.00	-	-	0.0%	400,000,000.00
2305	Other Capital Projects	73,352,698,847.13	2,911,719,320.15	2,911,719,320.15	4.0%	70,440,979,526.98
230501	Acquisition Of Non Tangible Assets	73,352,698,847.13	2,911,719,320.15	2,911,719,320.15	4.0%	70,440,979,526.98
23050101	Research And Development	16,247,931,506.35	176,216,835.40	176,216,835.40	1.1%	16,071,714,670.95
23050102	Computer Software Acquisition	318,984,564.00	66,538,200.00	66,538,200.00	20.9%	252,446,364.00
23050103	Monitoring And Evaluation	10,376,016,683.73	-	-	0.0%	10,376,016,683.73
23050104	Anniversaries/Celebrations	1,247,722,737.80	-	-	0.0%	1,247,722,737.80
23050107	Margin For Increases In Costs	18,683,293,623.25	-	-	0.0%	18,683,293,623.25
23050128	Security Vote	26,476,649,732.00	2,668,964,284.75	2,668,964,284.75	10.1%	23,807,685,447.25
23050132	Nutrition	2,100,000.00	-	-	0.0%	2,100,000.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Rivers State Government Budget Performance Report 2022 Q1 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Expenditure	459,667,927,093.00	75,556,846,166.32	75,556,846,166.32	16.4%	384,111,080,926.68
701	General Public Service	95,246,615,404.47	10,238,500,186.88	10,238,500,186.88	10.7%	85,008,115,217.59
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	54,877,061,003.28	4,767,668,581.19	4,767,668,581.19	8.7%	50,109,392,422.09
70111	Executive Organ and Legislative Organs	49,015,502,214.71	4,415,965,800.05	4,415,965,800.05	9.0%	44,599,536,414.66
70112	Financial and Fiscal Affairs	5,861,558,788.57	351,702,781.14	351,702,781.14	6.0%	5,509,856,007.43
7013	General Services	12,774,549,866.46	921,555,358.95	921,555,358.95	7.2%	11,852,994,507.51
70131	General Personnel Services	1,674,683,028.31	89,556,354.27	89,556,354.27	5.3%	1,585,126,674.04
70132	Overall Planning and Statistical Services	548,909,443.89	30,588,391.83	30,588,391.83	5.6%	518,321,052.06
70133	Other General Services	10,550,957,394.25	801,410,612.85	801,410,612.85	7.6%	9,749,546,781.40
7016	General Public Services N.E.C	3,300,773,893.74	123,977,540.47	123,977,540.47	3.8%	3,176,796,353.27
70161	General Public Services N.E.C	3,300,773,893.74	123,977,540.47	123,977,540.47	3.8%	3,176,796,353.27
7017	Public Debt Transactions	24,291,763,029.00	4,425,058,335.09	4,425,058,335.09	18.2%	19,866,704,693.91
70171	Public Debt Transactions	24,291,763,029.00	4,425,058,335.09	4,425,058,335.09	18.2%	19,866,704,693.91
7018	Transfer of a General Character between Different Levels of Government	2,467,612.00	240,371.18	240,371.18	9.7%	2,227,240.82
70181	Transfer of a General Character between Different Levels of Government	2,467,612.00	240,371.18	240,371.18	9.7%	2,227,240.82
703	Public Order and Safety	11,841,941,566.89	1,079,888,127.26	1,079,888,127.26	9.1%	10,762,053,439.63
7033	Justice & Law Courts	11,837,475,977.99	1,079,450,630.66	1,079,450,630.66	9.1%	10,758,025,347.33
70331	Justice & Law Courts	11,837,475,977.99	1,079,450,630.66	1,079,450,630.66	9.1%	10,758,025,347.33
7036	Public Order and Safety N.E.C.	4,465,588.90	437,496.60	437,496.60	9.8%	4,028,092.30
70361	Public Order and Safety N.E.C.	4,465,588.90	437,496.60	437,496.60	9.8%	4,028,092.30
704	Economic Affairs	170,332,275,108.93	39,736,583,621.76	39,736,583,621.76	23.3%	130,595,691,487.17
7041	General Economic, Commercial and Labour Affairs	1,499,555,278.50	86,330,476.96	86,330,476.96	5.8%	1,413,224,801.54
70411	General Economic and Commercial Affairs	1,495,089,689.61	86,330,476.96	86,330,476.96	5.8%	1,408,759,212.65
70412	General Labour Affairs	4,465,588.90	-	-	0.0%	4,465,588.90
7042	Agriculture, Forestry, Fishing and Hunting	17,802,372,508.81	1,210,667,578.56	1,210,667,578.56	6.8%	16,591,704,930.25
70421	Agriculture	17,802,372,508.81	1,210,667,578.56	1,210,667,578.56	6.8%	16,591,704,930.25
7043	Fuel and Energy	2,441,683,383.00	79,884,826.82	79,884,826.82	3.3%	2,361,798,556.18
70431	Coal and Solid Mineral Fuel	367,000,000.00	-	-	0.0%	367,000,000.00
70435	Electricity	2,074,683,383.00	79,884,826.82	79,884,826.82	3.9%	1,994,798,556.18
7044	Mining, Manufacturing and Construction	90,449,129,549.14	18,958,586,443.76	18,958,586,443.76	21.0%	71,490,543,105.38
70441	State Support to Mining Resources other than mineral fuels	68,760,810.55	15,468,683.16	15,468,683.16	22.5%	53,292,127.39
70443	Construction	90,380,368,738.59	18,943,117,760.60	18,943,117,760.60	21.0%	71,437,250,977.99
7045	Transport	58,064,896,379.69	19,389,708,553.53	19,389,708,553.53	33.4%	38,675,187,826.16
70451	Road Transport	58,064,896,379.69	19,389,708,553.53	19,389,708,553.53	33.4%	38,675,187,826.16
7046	Communication	58,036,060.00	10,530,748.93	10,530,748.93	18.1%	47,505,311.07
70461	Communication	58,036,060.00	10,530,748.93	10,530,748.93	18.1%	47,505,311.07
7047	Other Industries	16,601,949.79	874,993.20	874,993.20	5.3%	15,726,956.59
70473	Tourism	16,601,949.79	874,993.20	874,993.20	5.3%	15,726,956.59
705	Environmental Protection	6,621,285,140.52	988,359,078.29	988,359,078.29	14.9%	5,632,926,062.23
7051	Waste Management	4,004,373,282.79	827,366,461.62	827,366,461.62	20.7%	3,177,006,821.17
70511	Waste Management	4,004,373,282.79	827,366,461.62	827,366,461.62	20.7%	3,177,006,821.17
7053	Pollution Abatement	4,465,588.90	437,496.60	437,496.60	9.8%	4,028,092.30
70531	Pollution Abatement	4,465,588.90	437,496.60	437,496.60	9.8%	4,028,092.30
7054	Protection of Biodiversity and Landscape	378,450.00	36,864.98	36,864.98	9.7%	341,585.02
70541	Protection of Biodiversity and Landscape	378,450.00	36,864.98	36,864.98	9.7%	341,585.02

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
7056	Environmental Protection N.E.C.	2,612,067,818.83	160,518,255.09	160,518,255.09	6.1%	2,451,549,563.74
70561	Environmental Protection N.E.C.	2,612,067,818.83	160,518,255.09	160,518,255.09	6.1%	2,451,549,563.74
706	Housing and Community Amenities	8,431,451,774.52	2,358,644,511.87	2,358,644,511.87	28.0%	6,072,807,262.65
7061	Housing Development	3,083,981,460.89	2,238,150,288.58	2,238,150,288.58	72.6%	845,831,172.31
70611	Housing Development	3,083,981,460.89	2,238,150,288.58	2,238,150,288.58	72.6%	845,831,172.31
7062	Community Development	3,218,096,143.63	67,043,931.16	67,043,931.16	2.1%	3,151,052,212.47
70621	Community Development	3,218,096,143.63	67,043,931.16	67,043,931.16	2.1%	3,151,052,212.47
7063	Water Supply	2,129,374,170.00	53,450,292.13	53,450,292.13	2.5%	2,075,923,877.87
70631	Water Supply	2,129,374,170.00	53,450,292.13	53,450,292.13	2.5%	2,075,923,877.87
707	Health	34,963,453,885.01	1,898,739,789.96	1,898,739,789.96	5.4%	33,064,714,095.05
7073	Hospital Services	4,984,291,721.33	924,225,767.07	924,225,767.07	18.5%	4,060,065,954.26
70731	General Hospital Services	2,631,847,875.33	499,902,932.61	499,902,932.61	19.0%	2,131,944,942.72
70732	Specialized Hospital Services	2,352,443,846.00	424,322,834.46	424,322,834.46	18.0%	1,928,121,011.54
7074	Public Health Services	28,383,015,977.68	387,751,576.25	387,751,576.25	1.4%	27,995,264,401.43
70741	Public Health Services	28,383,015,977.68	387,751,576.25	387,751,576.25	1.4%	27,995,264,401.43
7076	Health N. E. C	1,596,146,186.00	586,762,446.64	586,762,446.64	36.8%	1,009,383,739.36
70761	Health N. E. C	1,596,146,186.00	586,762,446.64	586,762,446.64	36.8%	1,009,383,739.36
708	Recreation, Culture and Religion	8,497,682,605.88	469,938,811.29	469,938,811.29	5.5%	8,027,743,794.59
7081	Recreational and Sporting Services	3,440,599,507.66	138,004,276.15	138,004,276.15	4.0%	3,302,595,231.51
70811	Recreational and Sporting Services	3,440,599,507.66	138,004,276.15	138,004,276.15	4.0%	3,302,595,231.51
7082	Cultural Services	629,779,337.26	66,147,118.30	66,147,118.30	10.5%	563,632,218.96
70821	Cultural Services	629,779,337.26	66,147,118.30	66,147,118.30	10.5%	563,632,218.96
7083	Broadcasting and Publishing Services	3,279,882,354.47	263,219,303.51	263,219,303.51	8.0%	3,016,663,050.96
70831	Broadcasting and Publishing Services	3,279,882,354.47	263,219,303.51	263,219,303.51	8.0%	3,016,663,050.96
7084	Religious and Other Community Services	321,844,809.23	2,568,113.33	2,568,113.33	0.8%	319,276,695.90
70841	Religious and Other Community Services	321,844,809.23	2,568,113.33	2,568,113.33	0.8%	319,276,695.90
7086	Recreation, Culture and Religion N. E. C	825,576,597.26	-	-	0.0%	825,576,597.26
70861	Recreation, Culture and Religion N. E. C	825,576,597.26	-	-	0.0%	825,576,597.26
709	Education	91,467,776,166.58	12,837,156,992.26	12,837,156,992.26	14.0%	78,630,619,174.32
7091	Pre-Primary and Primary Education	21,406,097,753.76	4,649,653,608.47	4,649,653,608.47	21.7%	16,756,444,145.29
70912	Primary Education	21,406,097,753.76	4,649,653,608.47	4,649,653,608.47	21.7%	16,756,444,145.29
7092	Secondary Education	13,293,790,263.44	2,334,464,953.86	2,334,464,953.86	17.6%	10,959,325,309.58
70922	Senior Secondary	13,293,790,263.44	2,334,464,953.86	2,334,464,953.86	17.6%	10,959,325,309.58
7094	Tertiary Education	27,892,514,487.25	5,705,773,231.91	5,705,773,231.91	20.5%	22,186,741,255.34
70941	First Stage of Tertiary Education	1,092,038,744.00	244,759,584.14	244,759,584.14	22.4%	847,279,159.86
70942	Second Stage of Tertiary Education	26,800,475,743.25	5,461,013,647.77	5,461,013,647.77	20.4%	21,339,462,095.48
7095	Education Not Definable by Level	204,046,497.90	12,100,844.73	12,100,844.73	5.9%	191,945,653.17
70951	Education Not Definable by Level	204,046,497.90	12,100,844.73	12,100,844.73	5.9%	191,945,653.17
7096	Subsidiary Services to Education	111,541,991.24	520,044.29	520,044.29	0.5%	111,021,946.95
70961	Subsidiary Services to Education	111,541,991.24	520,044.29	520,044.29	0.5%	111,021,946.95
7097	R&D Education	28,626,662.00	7,614,397.56	7,614,397.56	26.6%	21,012,264.44
70971	R&D Education	28,626,662.00	7,614,397.56	7,614,397.56	26.6%	21,012,264.44
7098	Education N. E. C	28,531,158,511.00	127,029,911.44	127,029,911.44	0.4%	28,404,128,599.56
70981	Education N. E. C	28,531,158,511.00	127,029,911.44	127,029,911.44	0.4%	28,404,128,599.56
710	Social Protection	32,265,445,440.19	5,949,035,046.75	5,949,035,046.75	18.4%	26,316,410,393.44
7102	Old Age	19,377,088,298.10	5,833,622,369.57	5,833,622,369.57	30.1%	13,543,465,928.53
71021	Old Age	19,377,088,298.10	5,833,622,369.57	5,833,622,369.57	30.1%	13,543,465,928.53
7103	Survivors	1,017,898,456.00	-	-	0.0%	1,017,898,456.00
71031	Survivors	1,017,898,456.00	-	-	0.0%	1,017,898,456.00
7104	Family and Children	3,597,004,764.94	17,830,322.81	17,830,322.81	0.5%	3,579,174,442.13
71041	Family and Children	3,597,004,764.94	17,830,322.81	17,830,322.81	0.5%	3,579,174,442.13
7105	Unemployment	6,304,354,263.72	34,028,718.28	34,028,718.28	0.5%	6,270,325,545.44
71051	Unemployment	6,304,354,263.72	34,028,718.28	34,028,718.28	0.5%	6,270,325,545.44
7109	Social Protection N. E. C	1,969,099,657.42	63,553,636.09	63,553,636.09	3.2%	1,905,546,021.33
71091	Social Protection N. E. C	1,969,099,657.42	63,553,636.09	63,553,636.09	3.2%	1,905,546,021.33

Table 11: Personnel Expenditure by Function

Rivers State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	99,390,048,941.71	23,022,667,872.33	23,022,667,872.33	23.2%	76,367,381,069.38
701	General Public Service	3,972,314,389.01	530,612,685.40	530,612,685.40	13.4%	3,441,701,703.61
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,160,880,840.00	260,358,697.58	260,358,697.58	12.0%	1,900,522,142.42
70111	Executive Organ and Legislative Organs	655,084,645.00	152,215,076.88	152,215,076.88	23.2%	502,869,568.12
70112	Financial and Fiscal Affairs	1,505,796,195.00	108,143,620.70	108,143,620.70	7.2%	1,397,652,574.30
7013	General Services	1,268,375,566.00	181,322,774.53	181,322,774.53	14.3%	1,087,052,791.47
70131	General Personnel Services	396,155,083.00	73,967,008.40	73,967,008.40	18.7%	322,188,074.60
70132	Overall Planning and Statistical Services	112,955,655.00	26,691,973.97	26,691,973.97	23.6%	86,263,681.03
70133	Other General Services	759,264,828.00	80,663,792.16	80,663,792.16	10.6%	678,601,035.84
7016	General Public Services N.E.C	543,057,983.00	88,931,213.29	88,931,213.29	16.4%	454,126,769.71
70161	General Public Services N.E.C	543,057,983.00	88,931,213.29	88,931,213.29	16.4%	454,126,769.71
703	Public Order and Safety	2,878,720,929.00	664,770,828.23	664,770,828.23	23.1%	2,213,950,100.77
7033	Justice & Law Courts	2,878,720,929.00	664,770,828.23	664,770,828.23	23.1%	2,213,950,100.77
70331	Justice & Law Courts	2,878,720,929.00	664,770,828.23	664,770,828.23	23.1%	2,213,950,100.77
704	Economic Affairs	1,731,729,844.99	405,685,689.81	405,685,689.81	23.4%	1,326,044,155.18
7041	General Economic, Commercial and Labour Affairs	209,409,394.00	46,938,003.60	46,938,003.60	22.4%	162,471,390.40
70411	General Economic and Commercial Affairs	209,409,394.00	46,938,003.60	46,938,003.60	22.4%	162,471,390.40
7042	Agriculture, Forestry, Fishing and Hunting	602,133,194.00	137,350,320.24	137,350,320.24	22.8%	464,782,873.76
70421	Agriculture	602,133,194.00	137,350,320.24	137,350,320.24	22.8%	464,782,873.76
7043	Fuel and Energy	280,276,983.00	76,962,513.43	76,962,513.43	27.5%	203,314,469.57
70435	Electricity	280,276,983.00	76,962,513.43	76,962,513.43	27.5%	203,314,469.57
7044	Mining, Manufacturing and Construction	60,443,319.00	14,658,472.60	14,658,472.60	24.3%	45,784,846.40
70441	State Support to Mining Resources other than mineral fuels	60,443,319.00	14,658,472.60	14,658,472.60	24.3%	45,784,846.40
7045	Transport	533,190,795.00	120,391,168.13	120,391,168.13	22.6%	412,799,626.87
70451	Road Transport	533,190,795.00	120,391,168.13	120,391,168.13	22.6%	412,799,626.87
7046	Communication	46,276,160.00	9,385,211.81	9,385,211.81	20.3%	36,890,948.19
70461	Communication	46,276,160.00	9,385,211.81	9,385,211.81	20.3%	36,890,948.19
705	Environmental Protection	909,332,587.00	222,064,872.88	222,064,872.88	24.4%	687,267,714.12
7051	Waste Management	238,767,203.00	64,980,756.07	64,980,756.07	27.2%	173,786,446.93
70511	Waste Management	238,767,203.00	64,980,756.07	64,980,756.07	27.2%	173,786,446.93
7056	Environmental Protection N.E.C.	670,565,384.00	157,084,116.81	157,084,116.81	23.4%	513,481,267.19
70561	Environmental Protection N.E.C.	670,565,384.00	157,084,116.81	157,084,116.81	23.4%	513,481,267.19
706	Housing and Community Amenities	716,443,084.00	164,831,626.25	164,831,626.25	23.0%	551,611,457.75
7061	Housing Development	283,105,450.00	60,153,510.69	60,153,510.69	21.2%	222,951,939.31
70611	Housing Development	283,105,450.00	60,153,510.69	60,153,510.69	21.2%	222,951,939.31
7062	Community Development	234,196,264.00	54,538,901.93	54,538,901.93	23.3%	179,657,362.07
70621	Community Development	234,196,264.00	54,538,901.93	54,538,901.93	23.3%	179,657,362.07
7063	Water Supply	199,141,370.00	50,139,213.63	50,139,213.63	25.2%	149,002,156.37
70631	Water Supply	199,141,370.00	50,139,213.63	50,139,213.63	25.2%	149,002,156.37
707	Health	7,374,068,074.00	1,891,012,350.85	1,891,012,350.85	25.6%	5,483,055,723.15
7073	Hospital Services	4,241,220,175.00	922,056,046.20	922,056,046.20	21.7%	3,319,164,128.80
70731	General Hospital Services	2,203,806,329.00	497,733,211.74	497,733,211.74	22.6%	1,706,073,117.26
70732	Specialized Hospital Services	2,037,413,846.00	424,322,834.46	424,322,834.46	20.8%	1,613,091,011.54
7074	Public Health Services	1,536,701,713.00	382,193,858.01	382,193,858.01	24.9%	1,154,507,854.99
70741	Public Health Services	1,536,701,713.00	382,193,858.01	382,193,858.01	24.9%	1,154,507,854.99

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
7076	Health N. E. C	1,596,146,186.00	586,762,446.64	586,762,446.64	36.8%	1,009,383,739.36
70761	Health N. E. C	1,596,146,186.00	586,762,446.64	586,762,446.64	36.8%	1,009,383,739.36
708	Recreation, Culture and Religion	1,877,641,360.75	402,916,954.96	402,916,954.96	21.5%	1,474,724,405.79
7081	Recreational and Sporting Services	356,536,406.74	81,293,515.16	81,293,515.16	22.8%	275,242,891.58
70811	Recreational and Sporting Services	356,536,406.74	81,293,515.16	81,293,515.16	22.8%	275,242,891.58
7082	Cultural Services	260,856,873.00	62,537,845.60	62,537,845.60	24.0%	198,319,027.40
70821	Cultural Services	260,856,873.00	62,537,845.60	62,537,845.60	24.0%	198,319,027.40
7083	Broadcasting and Publishing Services	1,253,237,949.01	257,497,584.46	257,497,584.46	20.5%	995,740,364.55
70831	Broadcasting and Publishing Services	1,253,237,949.01	257,497,584.46	257,497,584.46	20.5%	995,740,364.55
7084	Religious and Other Community Services	7,010,132.00	1,588,009.74	1,588,009.74	22.7%	5,422,122.26
70841	Religious and Other Community Services	7,010,132.00	1,588,009.74	1,588,009.74	22.7%	5,422,122.26
709	Education	59,146,409,678.98	12,806,068,276.25	12,806,068,276.25	21.7%	46,340,341,402.73
7091	Pre-Primary and Primary Education	20,914,657,045.00	4,629,170,284.07	4,629,170,284.07	22.1%	16,285,486,760.93
70912	Primary Education	20,914,657,045.00	4,629,170,284.07	4,629,170,284.07	22.1%	16,285,486,760.93
7092	Secondary Education	13,056,373,523.44	2,329,594,431.56	2,329,594,431.56	17.8%	10,726,779,091.88
70922	Senior Secondary	13,056,373,523.44	2,329,594,431.56	2,329,594,431.56	17.8%	10,726,779,091.88
7094	Tertiary Education	24,552,628,980.54	5,704,843,616.16	5,704,843,616.16	23.2%	18,847,785,364.38
70941	First Stage of Tertiary Education	929,792,504.00	244,759,584.14	244,759,584.14	26.3%	685,032,919.86
70942	Second Stage of Tertiary Education	23,622,836,476.54	5,460,084,032.02	5,460,084,032.02	23.1%	18,162,752,444.52
7095	Education Not Definable by Level	47,464,957.00	9,763,844.40	9,763,844.40	20.6%	37,701,112.60
70951	Education Not Definable by Level	47,464,957.00	9,763,844.40	9,763,844.40	20.6%	37,701,112.60
7097	R&D Education	28,626,662.00	7,614,397.56	7,614,397.56	26.6%	21,012,264.44
70971	R&D Education	28,626,662.00	7,614,397.56	7,614,397.56	26.6%	21,012,264.44
7098	Education N. E. C	546,658,511.00	125,081,702.50	125,081,702.50	22.9%	421,576,808.50
70981	Education N. E. C	546,658,511.00	125,081,702.50	125,081,702.50	22.9%	421,576,808.50
710	Social Protection	20,783,388,994.00	5,934,704,587.70	5,934,704,587.70	28.6%	14,848,684,406.30
7102	Old Age	19,313,995,179.00	5,831,201,912.07	5,831,201,912.07	30.2%	13,482,793,266.93
71021	Old Age	19,313,995,179.00	5,831,201,912.07	5,831,201,912.07	30.2%	13,482,793,266.93
7103	Survivors	1,017,898,456.00	-	-	0.0%	1,017,898,456.00
71031	Survivors	1,017,898,456.00	-	-	0.0%	1,017,898,456.00
7104	Family and Children	71,028,602.00	15,794,666.18	15,794,666.18	22.2%	55,233,935.82
71041	Family and Children	71,028,602.00	15,794,666.18	15,794,666.18	22.2%	55,233,935.82
7105	Unemployment	126,081,407.00	29,656,292.25	29,656,292.25	23.5%	96,425,114.75
71051	Unemployment	126,081,407.00	29,656,292.25	29,656,292.25	23.5%	96,425,114.75
7109	Social Protection N. E. C	254,385,350.00	58,051,717.20	58,051,717.20	22.8%	196,333,632.80
71091	Social Protection N. E. C	254,385,350.00	58,051,717.20	58,051,717.20	22.8%	196,333,632.80

Table 12: Overhead Expenditure by Function

Rivers State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	13,993,007,006.00	1,359,269,984.09	1,359,269,984.09	9.7%	12,633,737,021.91
701	General Public Service	7,961,741,967.19	774,756,678.59	774,756,678.59	9.7%	7,186,985,288.60
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	7,251,749,907.94	708,188,786.61	708,188,786.61	9.8%	6,543,561,121.33
70111	Executive Organ and Legislative Organs	6,560,424,414.37	640,846,461.57	640,846,461.57	9.8%	5,919,577,952.80
70112	Financial and Fiscal Affairs	691,325,493.57	67,342,325.04	67,342,325.04	9.7%	623,983,168.53
7013	General Services	505,608,491.87	48,824,058.67	48,824,058.67	9.7%	456,784,433.20
70131	General Personnel Services	160,037,721.31	15,589,345.87	15,589,345.87	9.7%	144,448,375.44
70132	Overall Planning and Statistical Services	43,737,938.89	3,825,537.15	3,825,537.15	8.7%	39,912,401.74
70133	Other General Services	301,832,831.67	29,409,175.65	29,409,175.65	9.7%	272,423,656.02
7016	General Public Services N.E.C	204,383,567.38	17,743,833.31	17,743,833.31	8.7%	186,639,734.07
70161	General Public Services N.E.C	204,383,567.38	17,743,833.31	17,743,833.31	8.7%	186,639,734.07
703	Public Order and Safety	4,261,501,844.89	415,117,299.03	415,117,299.03	9.7%	3,846,384,545.86
7033	Justice & Law Courts	4,257,036,256.00	414,679,802.43	414,679,802.43	9.7%	3,842,356,453.57
70331	Justice & Law Courts	4,257,036,256.00	414,679,802.43	414,679,802.43	9.7%	3,842,356,453.57
7036	Public Order and Safety N.E.C.	4,465,588.90	437,496.60	437,496.60	9.8%	4,028,092.30
70361	Public Order and Safety N.E.C.	4,465,588.90	437,496.60	437,496.60	9.8%	4,028,092.30
704	Economic Affairs	229,465,770.44	21,499,902.71	21,499,902.71	9.4%	207,965,867.73
7041	General Economic, Commercial and Labour Affairs	23,961,581.49	1,466,619.92	1,466,619.92	6.1%	22,494,961.57
70411	General Economic and Commercial Affairs	19,495,992.59	1,466,619.92	1,466,619.92	7.5%	18,029,372.67
70412	General Labour Affairs	4,465,588.90	-	-	0.0%	4,465,588.90
7042	Agriculture, Forestry, Fishing and Hunting	35,481,767.81	3,458,796.40	3,458,796.40	9.7%	32,022,971.41
70421	Agriculture	35,481,767.81	3,458,796.40	3,458,796.40	9.7%	32,022,971.41
7043	Fuel and Energy	30,000,000.00	2,922,313.39	2,922,313.39	9.7%	27,077,686.61
70435	Electricity	30,000,000.00	2,922,313.39	2,922,313.39	9.7%	27,077,686.61
7044	Mining, Manufacturing and Construction	17,248,669.34	1,685,203.76	1,685,203.76	9.8%	15,563,465.58
70441	State Support to Mining Resources other than mineral fuels	8,317,491.55	810,210.56	810,210.56	9.7%	7,507,280.99
70443	Construction	8,931,177.79	874,993.20	874,993.20	9.8%	8,056,184.59
7045	Transport	102,082,674.01	9,946,438.92	9,946,438.92	9.7%	92,136,235.09
70451	Road Transport	102,082,674.01	9,946,438.92	9,946,438.92	9.7%	92,136,235.09
7046	Communication	11,759,900.00	1,145,537.12	1,145,537.12	9.7%	10,614,362.88
70461	Communication	11,759,900.00	1,145,537.12	1,145,537.12	9.7%	10,614,362.88
7047	Other Industries	8,931,177.79	874,993.20	874,993.20	9.8%	8,056,184.59
70473	Tourism	8,931,177.79	874,993.20	874,993.20	9.8%	8,056,184.59
705	Environmental Protection	69,029,528.52	6,294,205.41	6,294,205.41	9.1%	62,735,323.11
7051	Waste Management	28,931,177.79	2,385,705.55	2,385,705.55	8.2%	26,545,472.24
70511	Waste Management	28,931,177.79	2,385,705.55	2,385,705.55	8.2%	26,545,472.24
7053	Pollution Abatement	4,465,588.90	437,496.60	437,496.60	9.8%	4,028,092.30
70531	Pollution Abatement	4,465,588.90	437,496.60	437,496.60	9.8%	4,028,092.30
7054	Protection of Biodiversity and Landscape	378,450.00	36,864.98	36,864.98	9.7%	341,585.02
70541	Protection of Biodiversity and Landscape	378,450.00	36,864.98	36,864.98	9.7%	341,585.02
7056	Environmental Protection N.E.C.	35,254,311.84	3,434,138.28	3,434,138.28	9.7%	31,820,173.56
70561	Environmental Protection N.E.C.	35,254,311.84	3,434,138.28	3,434,138.28	9.7%	31,820,173.56
706	Housing and Community Amenities	225,969,075.60	21,589,261.58	21,589,261.58	9.6%	204,379,814.02
7061	Housing Development	59,240,588.90	5,773,153.85	5,773,153.85	9.7%	53,467,435.05
70611	Housing Development	59,240,588.90	5,773,153.85	5,773,153.85	9.7%	53,467,435.05

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
7062	Community Development	132,737,486.71	12,505,029.23	12,505,029.23	9.4%	120,232,457.48
70621	Community Development	132,737,486.71	12,505,029.23	12,505,029.23	9.4%	120,232,457.48
7063	Water Supply	33,991,000.00	3,311,078.50	3,311,078.50	9.7%	30,679,921.50
70631	Water Supply	33,991,000.00	3,311,078.50	3,311,078.50	9.7%	30,679,921.50
707	Health	79,302,968.47	7,727,439.11	7,727,439.11	9.7%	71,575,529.36
7073	Hospital Services	22,274,006.33	2,169,720.87	2,169,720.87	9.7%	20,104,285.46
70731	General Hospital Services	22,274,006.33	2,169,720.87	2,169,720.87	9.7%	20,104,285.46
7074	Public Health Services	57,028,962.14	5,557,718.24	5,557,718.24	9.7%	51,471,243.90
70741	Public Health Services	57,028,962.14	5,557,718.24	5,557,718.24	9.7%	51,471,243.90
708	Recreation, Culture and Religion	688,006,669.81	67,021,538.38	67,021,538.38	9.7%	620,985,131.43
7081	Recreational and Sporting Services	582,183,565.30	56,710,760.99	56,710,760.99	9.7%	525,472,804.31
70811	Recreational and Sporting Services	582,183,565.30	56,710,760.99	56,710,760.99	9.7%	525,472,804.31
7082	Cultural Services	37,048,950.26	3,608,954.75	3,608,954.75	9.7%	33,439,995.51
70821	Cultural Services	37,048,950.26	3,608,954.75	3,608,954.75	9.7%	33,439,995.51
7083	Broadcasting and Publishing Services	58,738,249.02	5,721,719.05	5,721,719.05	9.7%	53,016,529.97
70831	Broadcasting and Publishing Services	58,738,249.02	5,721,719.05	5,721,719.05	9.7%	53,016,529.97
7084	Religious and Other Community Services	10,035,905.24	980,103.59	980,103.59	9.8%	9,055,801.65
70841	Religious and Other Community Services	10,035,905.24	980,103.59	980,103.59	9.8%	9,055,801.65
709	Education	323,591,673.61	31,088,716.01	31,088,716.01	9.6%	292,502,957.60
7091	Pre-Primary and Primary Education	210,278,518.76	20,483,324.40	20,483,324.40	9.7%	189,795,194.36
70912	Primary Education	210,278,518.76	20,483,324.40	20,483,324.40	9.7%	189,795,194.36
7092	Secondary Education	50,000,000.00	4,870,522.30	4,870,522.30	9.7%	45,129,477.70
70922	Senior Secondary	50,000,000.00	4,870,522.30	4,870,522.30	9.7%	45,129,477.70
7094	Tertiary Education	14,008,874.71	929,615.75	929,615.75	6.6%	13,079,258.96
70942	Second Stage of Tertiary Education	14,008,874.71	929,615.75	929,615.75	6.6%	13,079,258.96
7095	Education Not Definable by Level	23,965,588.90	2,337,000.33	2,337,000.33	9.8%	21,628,588.57
70951	Education Not Definable by Level	23,965,588.90	2,337,000.33	2,337,000.33	9.8%	21,628,588.57
7096	Subsidiary Services to Education	5,338,691.24	520,044.29	520,044.29	9.7%	4,818,646.95
70961	Subsidiary Services to Education	5,338,691.24	520,044.29	520,044.29	9.7%	4,818,646.95
7098	Education N. E. C	20,000,000.00	1,948,208.94	1,948,208.94	9.7%	18,051,791.06
70981	Education N. E. C	20,000,000.00	1,948,208.94	1,948,208.94	9.7%	18,051,791.06
710	Social Protection	154,397,507.47	14,174,943.27	14,174,943.27	9.2%	140,222,564.20
7102	Old Age	24,822,347.10	2,420,457.50	2,420,457.50	9.8%	22,401,889.60
71021	Old Age	24,822,347.10	2,420,457.50	2,420,457.50	9.8%	22,401,889.60
7104	Family and Children	25,363,312.94	2,035,656.63	2,035,656.63	8.0%	23,327,656.31
71041	Family and Children	25,363,312.94	2,035,656.63	2,035,656.63	8.0%	23,327,656.31
7105	Unemployment	47,755,712.00	4,216,910.25	4,216,910.25	8.8%	43,538,801.75
71051	Unemployment	47,755,712.00	4,216,910.25	4,216,910.25	8.8%	43,538,801.75
7109	Social Protection N. E. C	56,456,135.43	5,501,918.89	5,501,918.89	9.7%	50,954,216.54
71091	Social Protection N. E. C	56,456,135.43	5,501,918.89	5,501,918.89	9.7%	50,954,216.54

Table 13: Capital Expenditure by Function

Rivers State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	314,903,108,116.00	46,055,415,119.99	46,055,415,119.99	14.6%	268,847,692,996.01
701	General Public Service	52,319,510,251.33	3,851,719,320.15	3,851,719,320.15	7.4%	48,467,790,931.18
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	45,321,382,475.34	3,785,181,120.15	3,785,181,120.15	8.4%	41,536,201,355.19
70111	Executive Organ and Legislative Organs	41,656,945,375.34	3,608,964,284.75	3,608,964,284.75	8.7%	38,047,981,090.59
70112	Financial and Fiscal Affairs	3,664,437,100.00	176,216,835.40	176,216,835.40	4.8%	3,488,220,264.60
7013	General Services	4,622,420,056.00	66,538,200.00	66,538,200.00	1.4%	4,555,881,856.00
70131	General Personnel Services	1,118,490,224.00	-	-	0.0%	1,118,490,224.00
70132	Overall Planning and Statistical Services	391,488,200.00	-	-	0.0%	391,488,200.00
70133	Other General Services	3,112,441,632.00	66,538,200.00	66,538,200.00	2.1%	3,045,903,432.00
7016	General Public Services N.E.C	2,375,707,719.99	-	-	0.0%	2,375,707,719.99
70161	General Public Services N.E.C	2,375,707,719.99	-	-	0.0%	2,375,707,719.99
703	Public Order and Safety	4,701,718,793.00	-	-	0.0%	4,701,718,793.00
7033	Justice & Law Courts	4,701,718,793.00	-	-	0.0%	4,701,718,793.00
70331	Justice & Law Courts	4,701,718,793.00	-	-	0.0%	4,701,718,793.00
704	Economic Affairs	167,983,965,025.15	39,271,472,175.80	39,271,472,175.80	23.4%	128,712,492,849.35
7041	General Economic, Commercial and Labour Affairs	879,069,834.68	-	-	0.0%	879,069,834.68
70411	General Economic and Commercial Affairs	879,069,834.68	-	-	0.0%	879,069,834.68
7042	Agriculture, Forestry, Fishing and Hunting	17,164,757,547.00	1,069,858,461.92	1,069,858,461.92	6.2%	16,094,899,085.08
70421	Agriculture	17,164,757,547.00	1,069,858,461.92	1,069,858,461.92	6.2%	16,094,899,085.08
7043	Fuel and Energy	2,131,406,400.00	-	-	0.0%	2,131,406,400.00
70431	Coal and Solid Mineral Fuel	367,000,000.00	-	-	0.0%	367,000,000.00
70435	Electricity	1,764,406,400.00	-	-	0.0%	1,764,406,400.00
7044	Mining, Manufacturing and Construction	90,371,437,560.80	18,942,242,767.40	18,942,242,767.40	21.0%	71,429,194,793.40
70443	Construction	90,371,437,560.80	18,942,242,767.40	18,942,242,767.40	21.0%	71,429,194,793.40
7045	Transport	57,429,622,910.68	19,259,370,946.48	19,259,370,946.48	33.5%	38,170,251,964.20
70451	Road Transport	57,429,622,910.68	19,259,370,946.48	19,259,370,946.48	33.5%	38,170,251,964.20
7047	Other Industries	7,670,772.00	-	-	0.0%	7,670,772.00
70473	Tourism	7,670,772.00	-	-	0.0%	7,670,772.00
705	Environmental Protection	5,642,923,025.00	760,000,000.00	760,000,000.00	13.5%	4,882,923,025.00
7051	Waste Management	3,736,674,902.00	760,000,000.00	760,000,000.00	20.3%	2,976,674,902.00
70511	Waste Management	3,736,674,902.00	760,000,000.00	760,000,000.00	20.3%	2,976,674,902.00
7056	Environmental Protection N.E.C.	1,906,248,123.00	-	-	0.0%	1,906,248,123.00
70561	Environmental Protection N.E.C.	1,906,248,123.00	-	-	0.0%	1,906,248,123.00
706	Housing and Community Amenities	7,489,039,614.93	2,172,223,624.04	2,172,223,624.04	29.0%	5,316,815,990.89
7061	Housing Development	2,741,635,422.00	2,172,223,624.04	2,172,223,624.04	79.2%	569,411,797.96
70611	Housing Development	2,741,635,422.00	2,172,223,624.04	2,172,223,624.04	79.2%	569,411,797.96
7062	Community Development	2,851,162,392.93	-	-	0.0%	2,851,162,392.93
70621	Community Development	2,851,162,392.93	-	-	0.0%	2,851,162,392.93
7063	Water Supply	1,896,241,800.00	-	-	0.0%	1,896,241,800.00
70631	Water Supply	1,896,241,800.00	-	-	0.0%	1,896,241,800.00
707	Health	27,510,082,842.54	-	-	0.0%	27,510,082,842.54
7073	Hospital Services	720,797,540.00	-	-	0.0%	720,797,540.00
70731	General Hospital Services	405,767,540.00	-	-	0.0%	405,767,540.00
70732	Specialized Hospital Services	315,030,000.00	-	-	0.0%	315,030,000.00
7074	Public Health Services	26,789,285,302.54	-	-	0.0%	26,789,285,302.54
70741	Public Health Services	26,789,285,302.54	-	-	0.0%	26,789,285,302.54

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
708	Recreation, Culture and Religion	5,932,031,311.33	-	-	0.0%	5,932,031,311.33
7081	Recreational and Sporting Services	2,501,879,535.62	-	-	0.0%	2,501,879,535.62
70811	Recreational and Sporting Services	2,501,879,535.62	-	-	0.0%	2,501,879,535.62
7082	Cultural Services	331,870,250.00	-	-	0.0%	331,870,250.00
70821	Cultural Services	331,870,250.00	-	-	0.0%	331,870,250.00
7083	Broadcasting and Publishing Services	1,967,906,156.44	-	-	0.0%	1,967,906,156.44
70831	Broadcasting and Publishing Services	1,967,906,156.44	-	-	0.0%	1,967,906,156.44
7084	Religious and Other Community Services	304,798,772.00	-	-	0.0%	304,798,772.00
70841	Religious and Other Community Services	304,798,772.00	-	-	0.0%	304,798,772.00
7086	Recreation, Culture and Religion N. E. C	825,576,597.26	-	-	0.0%	825,576,597.26
70861	Recreation, Culture and Religion N. E. C	825,576,597.26	-	-	0.0%	825,576,597.26
709	Education	31,997,774,814.00	-	-	0.0%	31,997,774,814.00
7091	Pre-Primary and Primary Education	281,162,190.00	-	-	0.0%	281,162,190.00
70912	Primary Education	281,162,190.00	-	-	0.0%	281,162,190.00
7092	Secondary Education	187,416,740.00	-	-	0.0%	187,416,740.00
70922	Senior Secondary	187,416,740.00	-	-	0.0%	187,416,740.00
7094	Tertiary Education	3,325,876,632.00	-	-	0.0%	3,325,876,632.00
70941	First Stage of Tertiary Education	162,246,240.00	-	-	0.0%	162,246,240.00
70942	Second Stage of Tertiary Education	3,163,630,392.00	-	-	0.0%	3,163,630,392.00
7095	Education Not Definable by Level	132,615,952.00	-	-	0.0%	132,615,952.00
70951	Education Not Definable by Level	132,615,952.00	-	-	0.0%	132,615,952.00
7096	Subsidiary Services to Education	106,203,300.00	-	-	0.0%	106,203,300.00
70961	Subsidiary Services to Education	106,203,300.00	-	-	0.0%	106,203,300.00
7098	Education N. E. C	27,964,500,000.00	-	-	0.0%	27,964,500,000.00
70981	Education N. E. C	27,964,500,000.00	-	-	0.0%	27,964,500,000.00
710	Social Protection	11,326,062,438.72	-	-	0.0%	11,326,062,438.72
7102	Old Age	38,270,772.00	-	-	0.0%	38,270,772.00
71021	Old Age	38,270,772.00	-	-	0.0%	38,270,772.00
7104	Family and Children	3,500,612,850.00	-	-	0.0%	3,500,612,850.00
71041	Family and Children	3,500,612,850.00	-	-	0.0%	3,500,612,850.00
7105	Unemployment	6,128,920,644.72	-	-	0.0%	6,128,920,644.72
71051	Unemployment	6,128,920,644.72	-	-	0.0%	6,128,920,644.72
7109	Social Protection N. E. C	1,658,258,172.00	-	-	0.0%	1,658,258,172.00
71091	Social Protection N. E. C	1,658,258,172.00	-	-	0.0%	1,658,258,172.00

Table 14: Other Expenditure by Function

Rivers State Government Budget Performance Report 2022 Q1 - Other Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	31,381,763,029.29	5,119,493,189.91	5,119,493,189.91	16.3%	26,262,269,839.38
701	General Public Service	30,993,048,796.95	5,081,411,502.74	5,081,411,502.74	16.4%	25,911,637,294.21
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	143,047,780.00	13,939,976.85	13,939,976.85	9.7%	129,107,803.15
70111	Executive Organ and Legislative Organs	143,047,780.00	13,939,976.85	13,939,976.85	9.7%	129,107,803.15
7013	General Services	6,378,145,752.58	624,870,325.75	624,870,325.75	9.8%	5,753,275,426.83
70132	Overall Planning and Statistical Services	727,650.00	70,880.71	70,880.71	9.7%	656,769.29
70133	Other General Services	6,377,418,102.58	624,799,445.04	624,799,445.04	9.8%	5,752,618,657.54
7016	General Public Services N.E.C	177,624,623.36	17,302,493.87	17,302,493.87	9.7%	160,322,129.49
70161	General Public Services N.E.C	177,624,623.36	17,302,493.87	17,302,493.87	9.7%	160,322,129.49
7017	Public Debt Transactions	24,291,763,029.00	4,425,058,335.09	4,425,058,335.09	18.2%	19,866,704,693.91
70171	Public Debt Transactions	24,291,763,029.00	4,425,058,335.09	4,425,058,335.09	18.2%	19,866,704,693.91
7018	Transfer of a General Character between Different Levels of Government	2,467,612.00	240,371.18	240,371.18	9.7%	2,227,240.82
70181	Transfer of a General Character between Different Levels of Government	2,467,612.00	240,371.18	240,371.18	9.7%	2,227,240.82
704	Economic Affairs	387,114,468.34	37,925,853.44	37,925,853.44	9.8%	349,188,614.90
7041	General Economic, Commercial and Labour Affairs	387,114,468.34	37,925,853.44	37,925,853.44	9.8%	349,188,614.90
70411	General Economic and Commercial Affairs	387,114,468.34	37,925,853.44	37,925,853.44	9.8%	349,188,614.90
708	Recreation, Culture and Religion	3,264.00	317.95	317.95	9.7%	2,946.05
7082	Cultural Services	3,264.00	317.95	317.95	9.7%	2,946.05
70821	Cultural Services	3,264.00	317.95	317.95	9.7%	2,946.05
710	Social Protection	1,596,500.00	155,515.78	155,515.78	9.7%	1,440,984.22
7105	Unemployment	1,596,500.00	155,515.78	155,515.78	9.7%	1,440,984.22
71051	Unemployment	1,596,500.00	155,515.78	155,515.78	9.7%	1,440,984.22