

Rivers State Revised 2020 Citizens' Budget

“Budget of Reassurance, Profound Impact for Inclusive
Growth and Shared Prosperity ”

RIVERS STATE MINISTRY OF BUDGET AND ECONOMIC PLANNING

PREPARATION OF RIVERS STATE REVISED 2020 BUDGET ESTIMATES

Background to the Revised 2020 Citizens' Budget

The advent of the COVID-19 pandemic necessitated the review of the original 2020 budget of the State in response to the challenges posed by the downward trend on global economic activities which impacted on the revenue projection for funding the State budget in the 2020 fiscal year.

Based on the overriding consequences of the COVID-19 Pandemic on the global economy, it became obvious under the present circumstances, that the Approved 2020 Budget estimates of the State cannot be effectively implemented.

The Rivers State Government under the present Administration is committed to deliver on its promises to the citizens of the State. Responding to the challenges posed by COVID-19 Pandemic requires that Government programmes and projects be tailored to meet the demands of her citizens in the pandemic situation.

Government's policy thrust for this purpose has been re-appraised and re-engineered towards COVID-19 Responsive programmes and activities in the following areas of need:

- Inclusive economic diversification, growth and development
- Social development
- Functional infrastructural development to support economic, business and to promote improved productivity of agriculture, job creation and enabling environment for private sector-led industrialization.

KEY DELIVERABLES OF THE REVISED 2020 BUDGET ESTIMATES

The Rivers State Government is poised to continue on its original plans of delivering quality projects and programmes that will uplift the living standards and improve the wellbeing of her Citizens not minding the daunting challenges of the COVID-19 pandemic.

Key deliverables include:

- ❑ To grow and expand the economy, attract investors and create jobs for the citizens of Rivers State
- ❑ To strengthen and advance educational opportunities for our teeming youths and children with more ICT infrastructure development and also deliver health care to all residents
- ❑ To improve the safety, security and general wellbeing of all Rivers people including residents and visitors
- ❑ Completion of all on-going projects / construction and maintenance of physical infrastructure and facilities (roads, water and public buildings).
- ❑ Investment in projects and programmes that will enhance job creation, employment generation and contribute to poverty reduction through aggressive agricultural programmes.

RIVERS STATE PUBLIC CONSULTATION ON REVISED 2020 BUDGET PREPARATION

MINUTES OF CITIZENS' CONSULTATIVE FORUM

Date of Meeting: July 20, 2020

Time of Meeting: 10:45 am

Minutes Prepared By: 1. Mr Harry Awolayefori Macmorrison (Executive Director, The HAVIDS Centre for Environment & Development) Representing the CSOs
2. Mr Israel O. Egbunefu, (Deputy Director, Department of Budget, Monitoring and Evaluation)

BACKGROUND TO THE CONSULTATIVE FORUM

The Citizens' Consultative Forum was held as a follow up to an earlier meeting of November 12, 2019 as part of the process for preparation of the Rivers state 2020 Annual Budget.

The review of the original 2020 budget of the State has become imminent to appropriately respond to the present realities occasioned by the crashing of the global economic activities which has impacted on the revenue projections in the 2020 fiscal year.

It became imperative therefore to engage the relevant stakeholders who participated in the earlier meeting of November 12, 2019 to keep all interested parties abreast with Government's plan to undertake a review of the original 2020 annual budget and to harness their inputs in the preparation of the planned revised 2020 budget in line with demands of the COVID-19 pandemic.

HIGHLIGHTS OF THE MEETING

The meeting was attended by a limited number of representatives of CSO's, NGO's and other relevant stakeholders according to COVID-19 established protocols. The Permanent Secretary of the Ministry of Budget and Economic Planning, Mrs Titilola Cline who represented the Hon. Commissioner of Finance, also Overseeing the Ministry of Budget, Hon. Isaac Kamalu, declared the meeting open and encouraged all participants to contribute meaningfully to the discussions to enable the Ministry to deliver an inclusive Revised 2020 Budget in the over all interest and wellbeing of the citizens of Rivers State.

A major highlight of the meeting was the Visual Review of the November 12, 2019 Citizens' Engagement Forum held at the Nigeria bar Association Conference Hall that gave rise to the Approved Original 2020 Budget of the State. The Permanent Secretary of Ministry of Budget and Economic Planning, Mrs Titilola Cline informed all present that due to the impact of the COVID-19 Pandemic which adversely affected the global economics and revenue potentials, it became apparent and necessary to review the 2020 Budget of the State and that necessary activities leading to the review of the Medium term and Expenditure Framework (MTEF) have been carried out which gave rise to the reduction of the original from N530,813,357,619 to N300,370,071,183 which also indicates a percentage reduction of 43.4% of the Original Approved Budget. Accordingly, all necessary parameters such as; inflation, exchange rate and GDP amongst other economic indicators have been considered especially, with the reduction in anticipated revenue available due to the COVID-19 Pandemic.

The participants appreciated efforts of the Government through the Ministry of Budget and Economic Planning to ensure that Stakeholders are adequately engaged and given a voice in the Budget preparation process in the State especially, the Revised 2020 Budget taking into consideration the COVID-19 Pandemic.

Action Items

Action	Responsible Agency / Person	Additional information
<p>A) Review concern on the following:</p> <ul style="list-style-type: none"> ▪ That Rumuola Flyover Expansion project is captured in the revised 2020 budget. ▪ Existence of data base of beneficiaries of Government COVID-19 PALLIATIVES ▪ Publication of Government's official websites for viewing of Government Annual Budgets, programmes and projects. ▪ Inclusion of De-contamination / Fumigation of vital Public Places in the 2020 Revised Budget. 	<p>Ministry of Budget and Economic Planning</p>	<p>Concern was expressed by The President / representative of THE PURE VALUE SUPPORT INITIATIVE</p>
<p>B) Review concern for Government to increase funding of the Agricultural sector for improved food sufficiency in the state. Government was encouraged to support farmers by supplying seedlings for increased productivity.</p>	<p>Ministry of Agriculture / Ministry of Budget and Economic Planning</p>	<p>Concern expressed by Executive Director, LL.HRD Foundation</p>

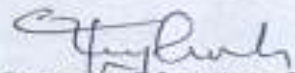
Action	Responsible Agency / Person	Additional information
<p>E) Review concern expressed on need to adequately provide for the students' educational needs, especially, on how to cope with the emerging trends of online learning in the State. Medical Students /Laboratory Science Students to be co-opted in the fight against COVID-19 in the State.</p>	<p>Ministry of Education / Ministry of Health.</p>	<p>Concern was expressed by a representative of Student Union from Beeson Kenule Polytechnic, Bori, Rivers State.</p>
<p>E) Review concern on the need for Government to improve the physical structure of the State Secretariat complex and ensure provision of water in keeping with COVID-19 Protocols.</p>	<p>Office of the Governor / Office of Head of Service</p>	<p>Concern was expressed by Regional Director, NIRADO.</p>

Signature:

1. Representative of CSOs:


Mr Harry Awolayeofori MacMorrison (Executive Director, HAVIDS Centre for Environment & Development)

2. Government Representative:


Mr Israel Onwuanaku Egbunefu, (Deputy Director, Department of Budget, Monitoring and Evaluation)

Rivers State Public Consultation / Citizens' Engagement forum on the Revised 2020 Budget, Held on July 20, 2020 at the Conference of Ministry of Budget and Economic Planning.



Mrs Titilola Kuna Cline, Permanent Secretary, Ministry of Budget and Economic Planning, Rivers State, Presiding at the Public Consultation on the Revised 2020 Budget



Mrs Titilola Kuna Cline, Permanent Secretary, MBEP, Responding to the inputs / presentations by the CSOs



Mrs Blessing Loveday Idaminabo, Director, Budget, Monitoring and Evaluation, Ministry of Budget and Economic Planning, Rivers State, giving a vote of thanks at the end of the Public Consultation



Some members of the Civil Society Organizations making their contributions at the Public Consultation.

Cross Section of Participants



RIVERS STATE PUBLIC CONSULTATION SESSION ON 2020 REVISED BUDGET

ATTENDANCE SHEET

- ATTENDEES:** Representatives of Civil Society Organizations, Traders and Market Associations, Muslim Women Association, Students and Local Government Area Councils
- Venue:** Conference Hall, Ministry of Budget and Economic Planning, First Floor, Block B, Rivers State Secretariat Complex.
- Date:** Monday, 20th July 2020
- Time:** 9:00 am

GOVERNMENT OF RIVERS STATE

Ministry of Budget and Economic planning

Attendance Form

Name of Event: Meeting with NGOs and CDOs (Public Consultation on 2020 Revised Budget)
Organization: Ministry of Budget and Economic Planning (Department of Budget, Monitoring & Evaluation)
Venue: Conference Hall, Ministry of Budget and Economic Planning
Date: 20th July, 2020.

S/N	Name	Name of MDA/Organization/Institution	Designation	Phone No E-mail	Sex		Signature
					M	F	
1.	Isaac O. Kanala	Min. of Finance	Hon. Chairman	—	<input checked="" type="checkbox"/>	<input type="checkbox"/>	—
2.	Titi Ido Cline	MBEP	Permanent Secretary		<input type="checkbox"/>	<input checked="" type="checkbox"/>	
3.	Blessy L Ideminalos	MBEP	Director Budget		<input type="checkbox"/>	<input checked="" type="checkbox"/>	
4.	ISRAEL RGBUNEFU	MBEP	DEPUTY DIRECTOR BUDGET		<input checked="" type="checkbox"/>	<input type="checkbox"/>	
5.	DAL IGBETAKUM BLOSSING	MBEP	PBO		<input checked="" type="checkbox"/>	<input type="checkbox"/>	
6.	Kanee NuBancos	Nusco Digital Konat	CEO		<input checked="" type="checkbox"/>	<input type="checkbox"/>	—

gmail.com

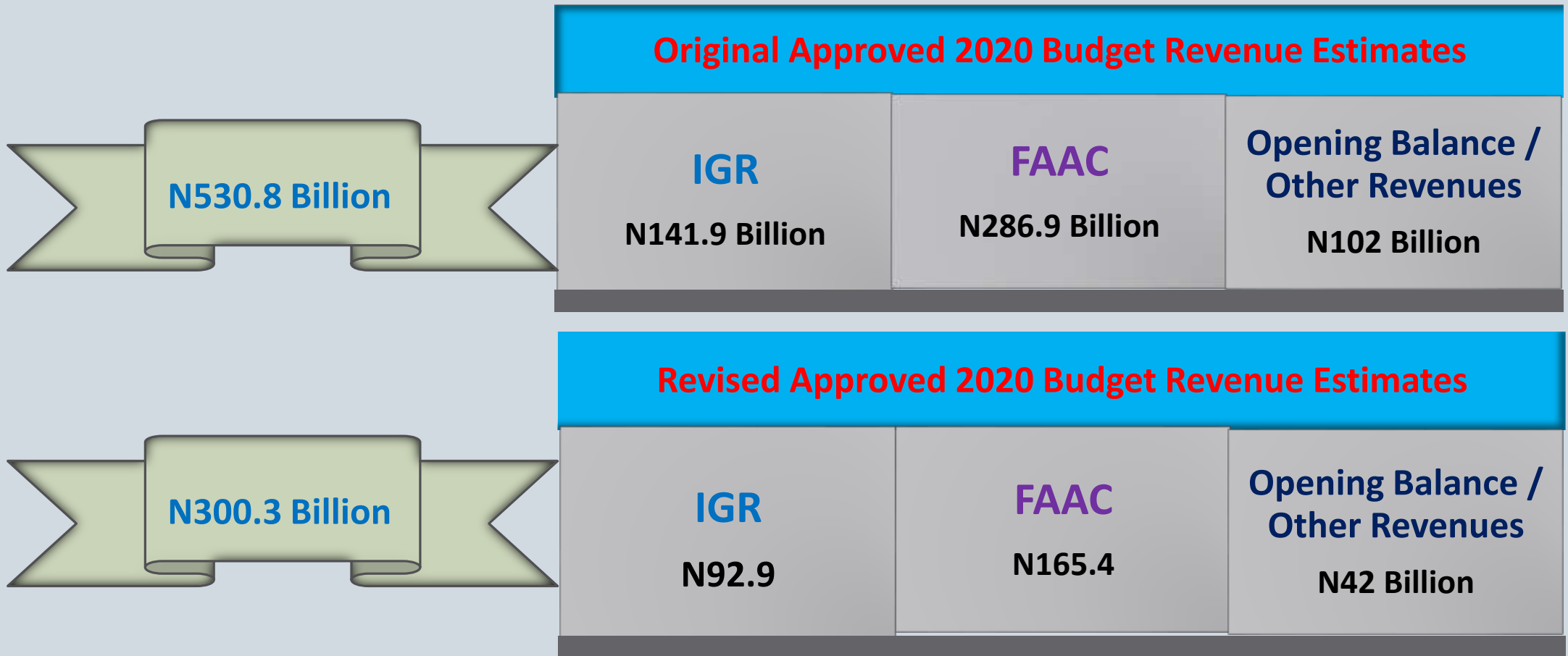
S/N	Name	Name of MDA/Organization/Institution	Designation	Phone No E-mail	Sex		Signature
					M	F	
7.	CLAYTON OJOZO	LLHRD foundation	ED	Phone No _____		<input checked="" type="checkbox"/>	_____
8.	BIEBERE ITERENA OBA	SUG KEN POLY		_____		<input checked="" type="checkbox"/>	_____
9.	PROVIDENCE IBISIKI OGAN	PH MOB & WORLD		_____		<input checked="" type="checkbox"/>	_____
10.	Jack, Ajemina Eric	PH MOBILE WORLD		_____		<input checked="" type="checkbox"/>	_____
11.	PEOPLE Knowledge Tonufo	RIMWOF INITIATIVE RSCIA	State Co-ordinator	_____		<input checked="" type="checkbox"/>	_____
12.	Harry Awolayefin Macmorison	THE HAVILDS Centre for Environment & Development	Executive Director	_____		<input checked="" type="checkbox"/>	_____
13.	PRINCE CHIDI &	NATA Nigerian Automobile Technicians Association	Chairman	_____		<input checked="" type="checkbox"/>	_____
14.	Nwasike Emmanuel	NATA M/3 Unit B Medanic Village	Secretary	_____		<input checked="" type="checkbox"/>	_____

S/N	Name	Name of MDA/Organization/Institution	Designation	Phone No E-mail	Sex		Signature
					M	F	
15.	Amamure, Akkiper	Min of Budget & EP	Info offic	—		✓	—
16	Card I. Matthew	SEEFOR Project	Com. Officer			F	
17	M. D. RALEIGH-JAG	NIRADO	REGIONAL DIRECTOR		M		
18	BEN. C. OGBOBULA	✓	FACILITATOR		M		
19	LIBOTEMEKI D. KALIO	PURE VALUE SUPPORT INITIATIVE	PRESIDENT		M		
20	Lucky BADOI	HAPI AFRICA	Technical staff		M		
21	VICTOR LYCKT BADOI	HAPI AFRICA	Project Coordinator		M		
22	Matthew Yilokpo	Mile 1 market Women Association	Chairman			F	—
23				—			

REVISED 2020 BUDGET

GENERAL FRAMEWORK

(FUNDING PLAN)



BREAKDOWN OF 2020 EXPENDITURE BUDGET

Approved Original 2020 Expenditure Estimates

Capital Expenditure

N374.1 Billion

Recurrent Expenditure

N156.6 Billion

**Breakdown
of
Recurrent**

**Personnel
Costs**

N78.2 Billion

**Overhead
Costs**

N18.4 Billion

**Consolidated
Revenue Fund
Charges**

N60.0 Billion

Approved Revised 2020 Expenditure Estimates

Capital Expenditure

N171.03 Billion

Recurrent Expenditure

N129.3 Billion

**Breakdown
of
Recurrent**

**Personnel
Costs**

N70.4 Billion

**Overhead
Costs**

N18.4 Billion

**Consolidated
Revenue Fund
Charges**

N40.5 Billion

2020 REVISED BUDGET: SUB – SECTORAL BREAKDOWN OF TOP CAPITAL EXPENDITURE

Capital Expenditure Budget Distribution According to Priority Projects – COVID-19 Responsive

Infrastructure: N52.05 Billion

- Ministry of Works – N50 Billion
- Ministry of Transport - N0.4Billion
- Ministry of Housing - N0.3Billion
- Ministry of Power - N0.2Billion
- Ministry of Water Resources - N0.35Billion
- Road Maintenance and Rehabilitation - N0.3Billion
- Ministry of Physical Planning and Urban Development - N0.2Billion
- Housing and Property Development Authority - N0.1Billion
- Ministry of lands - N0.1Billion
- Office of Surveyor General – N0.1Billion

Health: N12.46 Billion

- ❖ Ministry of Health - N9.8B
- ❖ RSU Teaching Hospital - N1.8B
- ❖ Primary Health Care Board-N0.24B
- ❖ R/S Hospital Mgt Board – N0.2B
- ❖ RIVSACA - N0.2B
- ❖ R/S College of Health Sc. –N0.1B
- ❖ Emergency Medical Serv –N0.08B
- ❖ Free Medical Care Progr. - N0.04B

Education: N12 Billion

- Ministry of Education - N12.0B

Social Development: N7.4 Billion

- Ministry of Sports – N2.1B
- Ministry of Youth Development – N1.6B
- Ministry of Employment Gen. – N1.3B
- Ministry of Social Welfare – N1.2B
- Ministry of Women Affairs – N1.0B
- Ministry of Local Government - N0.1B
- Ministry of Chieftaincy Affairs - N0.1B

Agriculture: N11.05Billion

- Ministry of Agriculture – N11.0B
- Agricultural Development Programme (ADP) - N0.025B
- School-To-Land Authority – N0.025B

Where Will The Money Come From?

SOURCES OF FUNDING FOR 2020 REVENUE ESTIMATE	APPROVED 2020 BUDGET TARGET	PERCENTAGE OF ORIGINAL TOTAL REVENUE ESTIMATE	REVISED 2020 BUDGET TARGET	PERCENTAGE OF REVISED TOTAL REVENUE ESTIMATE
(N)	(N)		(N)	
Internally Generated Revenue (IGR)	141,882,564,351.00	27	92,986,084,316.65	31
Statutory Allocation	54,037,294,916.00	10	28,491,364,062.00	9.5
13% Mineral Fund	120,355,800,000.00	23	66,089,494,318.35	22
Value Added Tax (VAT)	21,650,119,130.00	4	14,017,446,058.00	4.6
Refund from ESCROW/PARIS/Bank Charges	2,898,236,033.46	1	1,053,904,013.08	0.4
Exchange Gain / Forex Equalization	8,000,000,000.00	2	6,409,090,909.09	2
Other Capital Receipts	80,000,000,000.00	15	49,313,973,147.48	16.4
Opening Balances	31,989,343,188.54	6	9,266,279,131.06	3.1
Internal Grants	0.00	0.00	1,519,884,078.86	0.5
External Grants	0.00	0.00	6,516,001,808.25	2.2
Domestic Credits	60,000,000,000.00	11	20,000,000,000.00	6.7
Foreign Credits	10,000,000,000.00	2	4,706,549,340.50	1.6
TOTAL ESTIMATED REVENUE	530,813,357,619.00	100	300,370,071,183.32	100



GLOSSARY OF TERMS

- **IGR:** Internally Generated Revenue
- **FAAC:** Federal Accounts Allocation Committee
- **VAT:** Value Added Tax
- **CRF Charges:** Consolidated Revenue Fund Charges
- **MDA'S:** Ministries, Departments and Agencies
- **CSOs:** Civil Society Organizations
- **CBOs:** Community Based Organizations



CONTACT

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Block B, Rivers State Secretariat Complex,
Port Harcourt, Nigeria

<https://www.riversstate.gov.ng>

[tel]

[email]

Rivers State Budget 2020 Revised

Budget Title: Budget of Reassurance, Profound Impact for Inclusive Growth and Shared Prosperity

How will the Government source the grants

Domestic Grants	Approved 2020 Budget Target	Revised 2020 Budget Target	Approved	Revised
Project/Donor	Amount Naira	Amount Naira	Amount Naira Billion	Amount Naira Billion
Universal Basic Education Commission	0	1,519,884,079	0.00	1.52
			0.00	0.00
Total Domestic Grants	-	1,519,884,079	0.00	1.52
Foreign Grants	Approved 2020 Budget Target	Revised 2020 Budget Target	Approved	Revised
Project/Donor	Amount Naira	Amount Naira	Amount Naira Billion	Amount Naira Billion
UNICEF	0	521,364,861	0.00	0.52
WORLD BANK BESDA	0	1,933,749,950	0.00	1.93
EU-SEEFOR Programme for CDDS/Public Works	0	2,260,886,997	0.00	2.26
SFTAS AF Grant	0	1,800,000,000	0.00	1.80
Total Foreign Grants	-	6,516,001,808	0.00	6.52

NOTES
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Rivers State Budget 2020 Revised	
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Budget Title: Budget of Reassurance, Profound Impact for Inclusive Growth and Shared Prosperity
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How will the Government source the loans:
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Domestic Loans	Approved 2020 Budget Target	Revised 2020 Budget Target	Approved	Revised
Project/Institution	Amount Naira	Amount Naira	Amount Naira Billion	Amount Naira Billion
Aggregate Domestic loans	60,000,000,000	20,000,000,000	60.00	20.00
			0.00	0.00
Total Domestic Loans	60,000,000,000.00	20,000,000,000.00	60.00	20.00

Foreign Loans	Approved 2020 Budget Target	Revised 2020 Budget Target	Approved	Revised
Project/Insitution	Amount Naira	Amount Naira	Amount Naira Billion	Amount Naira Billion
Aggregate Credit from World Bank	10,000,000,000	4,706,549,341	10.00	4.71
			0.00	0.00
Total Foreign Loans	10,000,000,000	4,706,549,341	10,000.00	4,706.55

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Rivers State Budget 2020 Revised

Budget Title: Budget of Reassurance, Profound Impact for Inclusive Growth and Shared Prosperity

Where will the money come from?

Budget Resource Envelope (Source of Funds)		Approved 2020 Budget Target	Revised 2020 Budget Target	Approved 2020 Percentage of Total Sources of Funds	Revised 2020 Percentage of Total Sources of Funds	Previous Year (2019)Target	Previous Year (2019) Actual
Revenue	Internally Generated Revenue	141,882,564,351	92,986,084,317	26.7%	31.0%	120,492,891,302	119,235,371,958
	Statutory Allocation	54,037,294,916	28,491,364,062	10.2%	9.5%	73,169,813,022	54,838,722,594
	13% Mineral Fund (Derivation)	120,355,800,000	66,089,494,318	22.7%		145,070,991,780	96,290,278,318
	Value Added Tax	21,650,119,130	14,017,446,058	4.1%	4.7%	26,377,628,543	17,629,628,443
	Other Statutory Revenue	90,898,236,033	56,776,968,070	17.1%	18.9%	35,637,926,155	10,161,988,155
			0.0%				
Grant	Domestic Grants		1,519,884,079	0.0%	0.5%	0	-
	Foreign Grants		6,516,001,808	0.0%	2.2%	0	
			0.0%				
Opening Balance	Opening Balance	31,989,343,189	9,266,279,131	6.0%	3.08%	4,662,073,845	(5,722,609,118)
Total Revenue, Grant (including Opening Balance)		460,813,357,619	275,663,521,843	86.8%	91.8%	405,411,324,647	292,433,380,349
				0.0%			
Budget Financing	Domestic Loans	60,000,000,000	20,000,000,000	11.3%	6.7%	45,000,000,000	26,191,277,614
	Foreign Loans	10,000,000,000	4,706,549,341	1.9%	1.6%	30,000,000,000	2,808,709,785
	Sales of Government Assets	-	-	0.0%	0.0%		
	Other Deficit Financing Items	-	-	0.0%	0.0%		-
Total Budget Financing		70,000,000,000	24,706,549,341	13.2%	8.2%	75,000,000,000	28,999,987,399
			0.0%				
Total Budget Revenue and Financing		530,813,357,619	300,370,071,183	100.0%	100.0%	480,411,324,647	321,433,367,748

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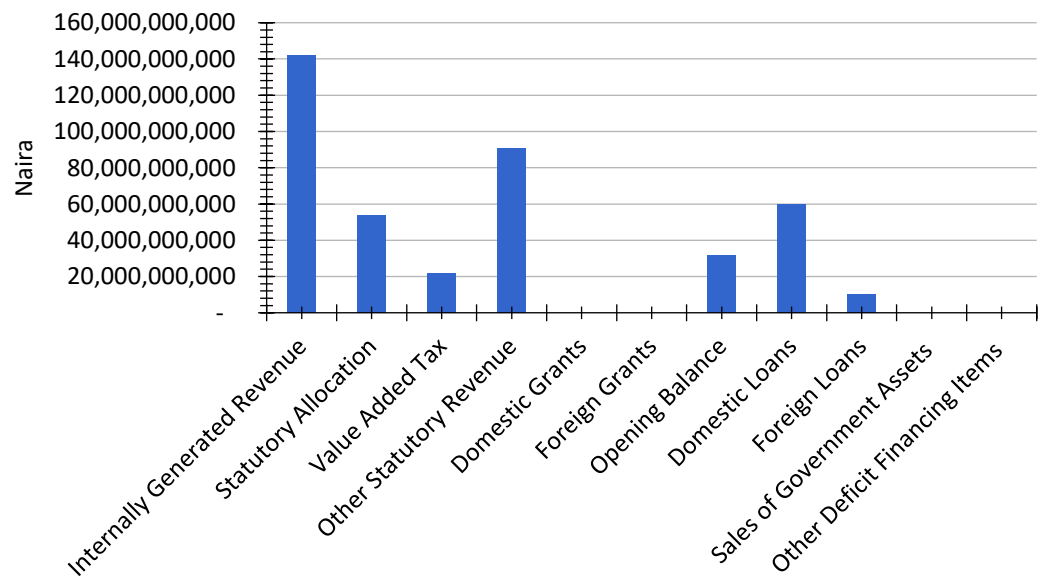
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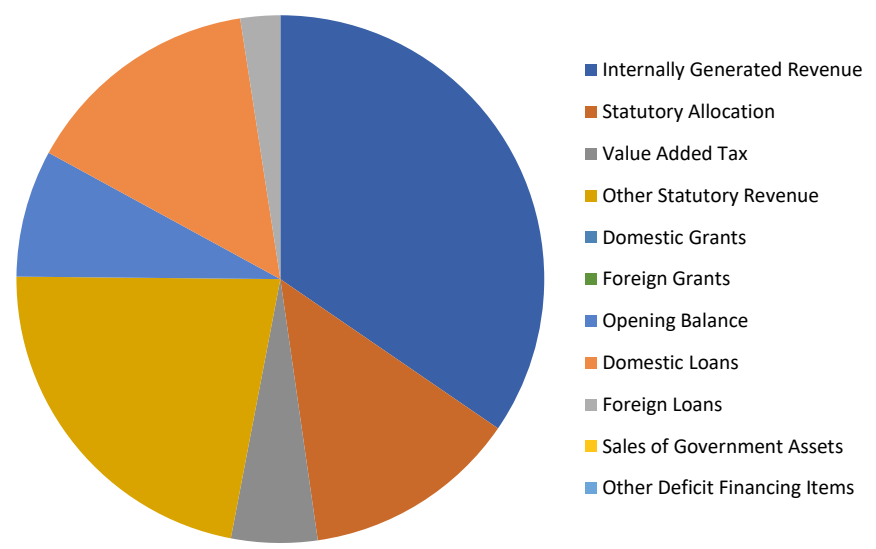
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Source of Funds Composition	Approved 2020 Budget Target	Revised 2020 Budget Target	Approved 2020 Percentage of Total	Revised 2020 Percentage of Total
Internally Generated Revenue	141,882,564,351	92,986,084,317	26.7%	31.0%
Statutory Allocation	54,037,294,916	28,491,364,062	10.2%	9.5%
Value Added Tax	21,650,119,130	14,017,446,058	4.1%	4.7%
Other Statutory Revenue	90,898,236,033	56,776,968,070	17.1%	18.9%
Domestic Grants	-	1,519,884,079	0.0%	0.5%
Foreign Grants	-	6,516,001,808	0.0%	2.2%
Opening Balance	31,989,343,189	9,266,279,131	6.0%	3.1%
Domestic Loans	60,000,000,000	20,000,000,000	11.3%	6.7%
Foreign Loans	10,000,000,000	4,706,549,341	1.9%	1.6%
Sales of Government Assets	-	-	0.0%	0.0%
Other Deficit Financing Items	-	-	0.0%	0.0%

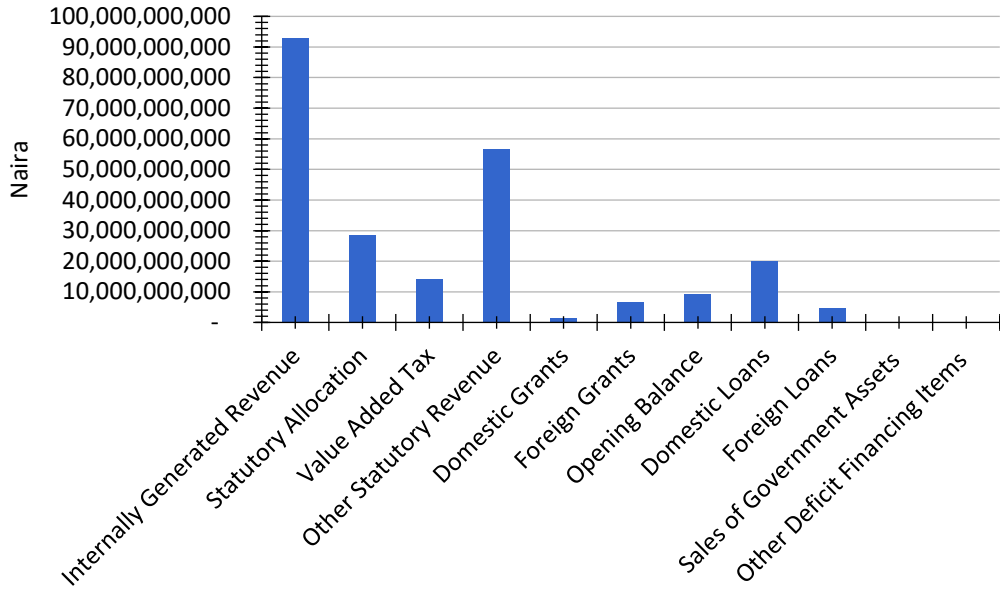
Approved 2020 Budget Revenue and Financing



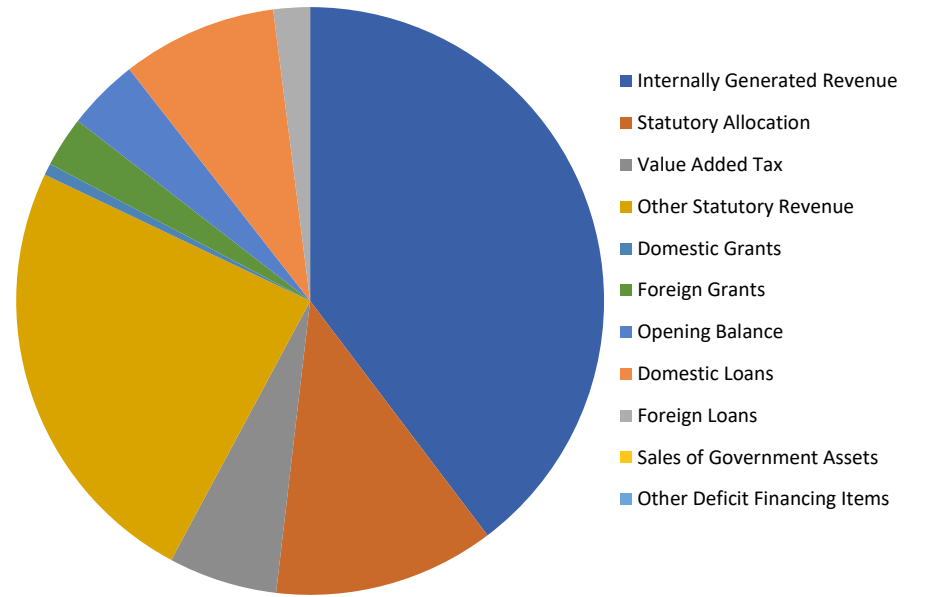
Approved 2020 Budget Revenue and Financing



Revised 2020 Budget Revenue and Financing



Revised 2020 Budget Revenue and Financing



Rivers State Budget 2020 Revised

Budget Title: Budget of Reassurance, Profound Impact for Inclusive Growth and Shared Prosperity

Expenditure: Where does the Money go?

Expenditure	Approved 2020 Budget Target	Revised 2020 Budget Target	Approved 2020 Percentage of Total Budgeted Expenditure	Revised 2020 Percentage of Total Budgeted Expenditure	Previous Year (2019) Target	Previous Year (2019) Actual
Recurrent Expenditure						
Personnel Cost	78,227,748,472	70,404,973,625	14.7%	23.4%	79,370,367,750.00	63,208,479,962.48
Overhead Cost	18,429,375,834	18,429,375,834	3.5%	6.1%	17,749,674,245.00	13,008,976,848.00
Consolidated Revenue Charges	39,977,312,569	29,977,312,569	7.5%	10.0%	39,467,709,382.00	14,404,234,555.18
Transfers	0		0.0%	0.0%	0	0
Interest Payments (Public Debts)	15,025,000,000	10,025,000,000	2.8%	3.3%	15,025,000,000.00	6,908,120,436.00
Other Recurrent Expenditure	5,000,000,000	500,000,000	0.9%	0.2%	5,509,603,186.00	0
Total Recurrent Expenditure	156,659,436,876	129,336,662,028	29.5%	43.1%	157,122,354,563	97,529,811,802
Total Capital Expenditure	374,153,920,743	171,033,409,155	70.5%	56.9%	323,288,970,084.00	159,186,567,155.04
Total Expenditure	530,813,357,619	300,370,071,183	100.0%	100.0%	480,411,324,647	256,716,378,957

NOTES

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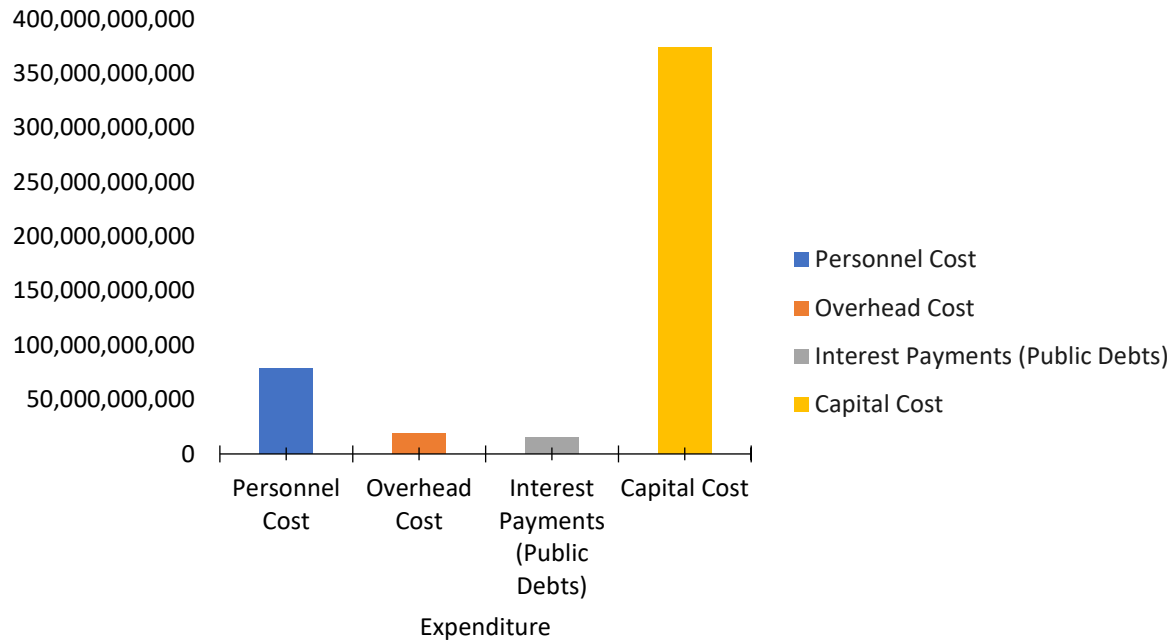
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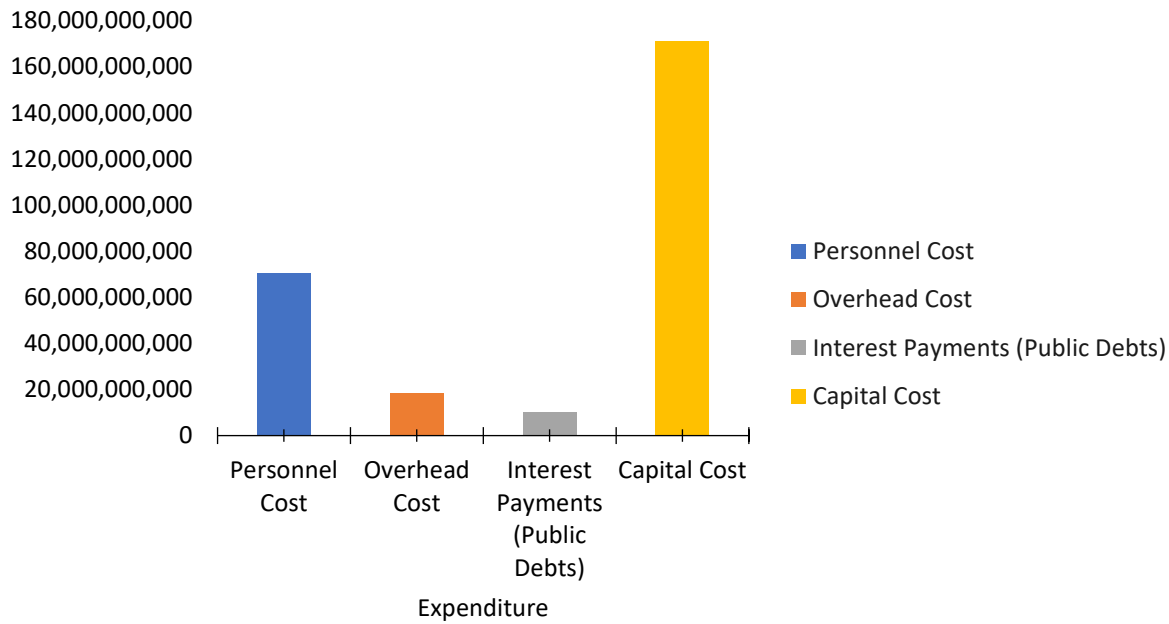
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Expenditure	Amount	Amount
Personnel Cost	78,227,748,472	70,404,973,625
Overhead Cost	18,429,375,834	18,429,375,834
Interest Payments (Public Debts)	15,025,000,000	10,025,000,000
Capital Cost	374,153,920,743	171,033,409,155
Completeness Check	Complete	Complete

Approved 2020 Budgeted Expenditure



Revised 2020 Budgeted Expenditure



Rivers State Budget 2020 Revised

Budget Title: Budget of Reassurance, Profound Impact for Inclusive Growth and Shared Prosperity

General Framework

Budget Line Item	2020 Approved Budget Naira	2020 Revised Budget Naira	2020 Approved Budget Billion Naira	2020 Revised Budget Billion Naira	Previous Year Actual	Previous Year Budget Target	Budget Execution
Total Budget Expenditure	530,813,357,619.0	300,370,071,183.0	530.8	300.4	256,716,378,956.7	480,411,324,647.0	53.4%
Total Budget Revenue and Grants	460,813,357,618.5	275,663,521,842.8	460.8	275.7	292,433,380,349.4	405,411,324,646.9	72.1%
Budget Deficit	70,000,000,000.5	24,706,549,340.2	70.0	24.7	-35,717,001,392.7	75,000,000,000.1	-47.6%
Total Budget Financing	70,000,000,000.0	24,706,549,340.5	70.0	24.7	28,999,987,399.0	75,000,000,000.0	38.7%
Financing Gap	0.5	-0.3	0.0	0.0	-64,716,988,791.7	0.1	

NOTES

All numbers must be rounded to the nearest number

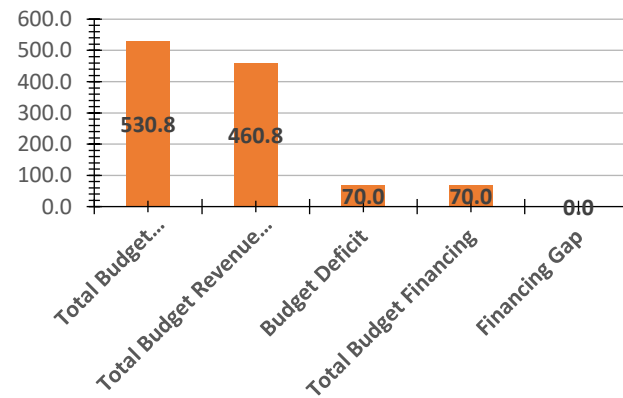
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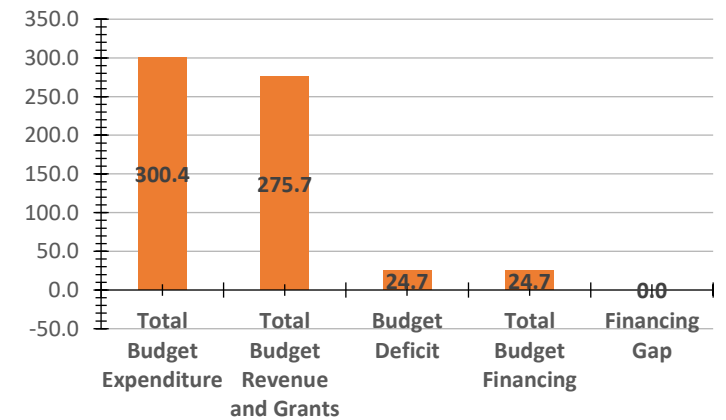
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Approved 2020 Budget General Framework
Billion Naira



Revised 2020 Budget General Framework
Billion Naira



Rivers State Budget 2020 Revised
Budget Title: Budget of Reassurance, Profound Impact for Inclusive Growth and Shared Prosperity

Top Sector/Ministry Allocation	Approved 2020 Budget					
	Approved Personnel Cost	Revised Personnel Cost	Approved Overheads and Other Recurrent	Revised Overheads and Other Recurrent	Approved Recurrent Expenditure	Revised Recurrent Expenditure
Government House	209,828,459	209,828,459	4,048,007,634	4,048,007,634	4,257,836,093	4,257,836,093
Ministry of Education	488,380,871	488,380,871	35,149,711	35,149,711	523,530,582	523,530,582
Ministry of Agriculture	271,252,867	271,252,867	30,396,714	30,396,714	301,649,581	301,649,581
Ministry of Works	277,544,745	277,544,745	49,334,090	49,334,090	326,878,835	326,878,835
Ministry of Health	1,359,656,015	1,359,656,015	34,770,132	34,770,132	1,394,426,147	1,394,426,147
Rivers State House of Assembly	309,169,991	309,169,991	3,662,814,691	3,662,814,691	3,971,984,682	3,971,984,682
Rivers State Waste Management Agency	211,085,978	211,085,978	15,629,354	15,629,354	226,715,332	226,715,332
Rivers State University Teaching Hospital	2,000,329,765	2,000,329,765	0	0	2,000,329,765	2,000,329,765
Ministry of Sports	46,149,782	46,149,782	565,473,232	565,473,232	611,623,014	611,623,014
Ministry of Housing	75,988,437	75,988,437	44,842,924	44,842,924	120,831,361	120,831,361
Ministry of Transport	240,144,333	240,144,333	72,400,647	72,400,647	312,544,980	312,544,980
Ministry of Women Affairs	74,413,201	74,413,201	49,852,744	49,852,744	124,265,945	124,265,945
Ministry of Youth Development	57,624,435	57,624,435	35,380,243	35,380,243	93,004,678	93,004,678
Ministry of Information and Communication	162,037,820	162,037,820	58,568,753	58,568,753	220,606,573	220,606,573
Rivers State College of Health Science and Technology	940,319,806	940,319,806	0	0	940,319,806	940,319,806
Ministry of Social Welfare and Rehabilitation	215,904,370	215,904,370	36,817,678	36,817,678	252,722,048	252,722,048
Secretary to State Government	740,164,262	740,164,262	1,982,860,371	1,982,860,371	2,723,024,633	2,723,024,633
Ministry of Power	338,996,545	338,996,545	49,476,781	49,476,781	388,473,326	388,473,326
Rivers State Road Maintenance and Rehabilitation Agency	0	0	43,590,609	43,590,609	43,590,609	43,590,609
Ministry of Water Resources and Rural Development	70,521,305	70,521,305	48,331,511	48,331,511	118,852,816	118,852,816
Ministry of Employment Generation and Empowerment	63,605,578	63,605,578	35,380,243	35,380,243	98,985,821	98,985,821
Rivers State Scholarship Board	16,013,182	16,013,182	9,493,909	9,493,909	25,507,091	25,507,091
Total	8,169,131,747	8,169,131,747	10,908,571,970	10,908,571,970	19,077,703,717	19,077,703,717

Other MDA Expenditure
Total Budgeted Expenditure

et Target								Previous Year Target	Previous Year Actual
Top Sector/Ministry Allocation	Approved Capital Expenditure	Revised Capital Expenditure	Approved Total Expenditure	Revised Total Expenditure	Percentage of Approved Total Budgeted Expenditure	Percentage of Revised Total Budgeted Expenditure	Total Expenditure	Total Expenditure	
Government House	6,500,000,000	6,500,000,000	10,757,836,093	10,757,836,093	2.0%	3.6%	10,112,983,357.00	22,697,094,264.75	
Ministry of Education	45,000,000,000	12,000,000,000	45,523,530,582	12,523,530,582	8.6%	4.2%	40,538,840,949.35	7,828,608,229.96	
Ministry of Agriculture	40,000,000,000	11,000,000,000	40,301,649,581	11,301,649,581	7.6%	3.8%	4,827,639,741	324,871,084.52	
Ministry of Works	77,000,000,000	50,000,000,000	77,326,878,835	50,326,878,835	14.6%	16.8%	73,241,796,131.41	72,903,087,083.84	
Ministry of Health	27,000,000,000	9,800,000,000	28,394,426,147	11,194,426,147	5.3%	3.7%	1,351,871,133.25	3,810,000,933.77	
Rivers State House of Assembly	9,260,000,000	3,704,000,000	13,231,984,682	7,675,984,682	2.5%	2.6%	12,858,801,858.58	2,275,515,207.54	
Rivers State Waste Management Agency	5,000,000,000	1,000,000,000	5,226,715,332	1,226,715,332	1.0%	0.4%	5,234,196,125.50	5,884,407,204.36	
Rivers State University Teaching Hospital	7,000,000,000	1,800,000,000	9,000,329,765	3,800,329,765	1.7%	1.3%	2,936,032,306.99	0.00	
Ministry of Sports	7,500,000,000	2,100,000,000	8,111,623,014	2,711,623,014	1.5%	0.9%	6,594,846,947.65	6,995,978,016.86	
Ministry of Housing	3,063,073,767	300,000,000	3,183,905,128	420,831,361	0.6%	0.1%	1,247,315,997.00	4,217,509,219.85	
Ministry of Transport	3,000,000,000	400,000,000	3,312,544,980	712,544,980	0.6%	0.2%	3,315,027,573.00	549,402,697.10	
Ministry of Women Affairs	4,000,000,000	1,000,000,000	4,124,265,945	1,124,265,945	0.8%	0.4%	12,150,967,017.35	174,526,793.59	
Ministry of Youth Development	4,000,000,000	1,600,000,000	4,093,004,678	1,693,004,678	0.8%	0.6%	11,068,370,678.15	65,143,885.97	
Ministry of Information and Communicaton	2,000,000,000	350,000,000	2,220,606,573	570,606,573	0.4%	0.2%	3,220,483,444.40	329,389,351.74	
Rivers State College of Health Science and Technology	3,000,000,000	100,000,000	3,940,319,806	1,040,319,806	0.7%	0.3%	1,440,319,806.00	581,624,439.10	
Ministry of Social Welfare and Rehabilitaton	2,000,000,000	1,200,000,000	2,252,722,048	1,452,722,048	0.4%	0.5%	2,251,736,289.90	244,687,338.88	
Secretary to State Government	2,300,000,000	920,000,000	5,023,024,633	3,643,024,633	0.9%	1.2%	5,206,470,906.82	5,958,596,369.27	
Ministry of Power	2,000,000,000	200,000,000	2,388,473,326	588,473,326	0.4%	0.2%	2,088,952,854.80	2,497,183,558.00	
Rivers State Road Maintenance and Rehabilitation Agency	1,300,000,000	300,000,000	1,343,590,609	343,590,609	0.3%	0.1%	1,591,986,716.20	100,000,000.00	
Ministry of Water Resources and Rural Deveopment	1,200,000,000	350,000,000	1,318,852,816	468,852,816	0.2%	0.2%	467,298,681.20	87,813,474.12	
Ministry of Employment Generation and Empowerment	1,500,000,000	1,326,660,686	1,598,985,821	1,425,646,506	0.3%	0.5%	3,105,263,021.15	71,907,483.20	
Rivers State Scholarship Board	1,000,000,000	200,000,000	1,025,507,091	225,507,091	0.2%	0.1%	2,028,731,130.45	22,858,468.04	
Total	254,623,073,767	106,150,660,686	273,700,777,484	125,228,364,403	51.6%	41.7%	206,879,932,667	137,620,205,104	
Other MDA Expenditure			257,112,580,135	175,141,706,780	48.4%	58.3%			
Total Budgeted Expenditure			530,813,357,619	300,370,071,183	100.0%	100.0%			

Rivers State Budget 2020 Revised
Budget Title: Budget of Reassurance, Profound Impact for Inclusive Growth and Shared Prosperity

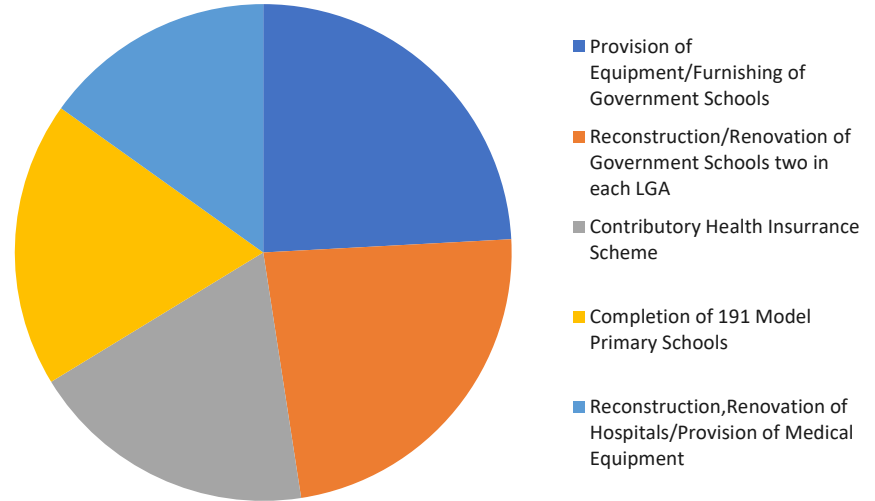
Top Capital Projects : 2020 Budget					
Project	Line Ministry/Agency	Location(s)	LGA(s)	Approved Amount	Revised Amount
Provision of Equipment/Furnishing of Government Schools	Ministry of Education	23 LGA'S		15,475,000,000	2,707,000,000
Reconstruction/Renovation of Government Schools two in each LGA	Ministry of Education	23 LGA'S		15,000,000,000	6,558,000,000
Contributory Health Insurance Scheme	Ministry of Health	Across the State		12,000,000,000	3,000,000,000
Completion of 191 Model Primary Schools	Ministry of Education	23 LGA'S		11,905,000,000	0
COVID-19 Responsive Activities	Ministry of Education	23 LGA'S		0	1,555,000,000
Reconstruction,Renovation of Hospitals/Provision of Medical Equipment	Ministry of Health	Across the State		9,700,000,000	3,750,000,000
Public Health Emergency - COVID-19 Responsive Activities	Ministry of Health	Across the State		0	2,300,000,000
Provision of Modern Abattoirs/Trawlers/Rehabilitation of facilities	Ministry of Agriculture	23 LGA'S		8,800,000,000	0
Provision of Infrastructure for Palm Development/Rice farming and Cassava production	Ministry of Agriculture	23 LGA'S		8,200,000,000	2,575,000,000
Construction / Provision of Agricultural facilities	Ministry of Agriculture	23 LGA'S		7,620,000,000	799,000,000
Establishment of Fish processing facilities/ Rehabilitation of fish farms	Ministry of Agriculture	23 LGA'S		6,105,000,000	0
Production of Healthy Food for Human Consumption (COVID-19 Responsive)	Ministry of Agriculture	23 LGA'S		0	4,049,431,000
COVID-19 Responsive Activities - Food Palliatives Procurement	Ministry of Agriculture	23 LGA'S		0	2,557,569,000
Construction/ Furnishing of Residential and office Building Complex	Rivers State House of Assembly	Port Harcourt		6,100,000,000	1,850,000,000
Construction/ Provision of Buildings for School of Nursing	Ministry of Sports	Abara, Etche LGA		5,506,891,961	1,200,000,000
Reconstruction of Mile one Education Bustop to Adokiye Amiesimaka Stadium, Airport Road	Rivers State University Teaching Hospital	Port Harcourt		5,000,000,000	1,020,000,000
Constituency Projects	Ministry of Works	PH,Obio/Akpor/Ikwerre		5,000,000,000	2,098,067,207
Training of Medical Personnel	Ministry of Works	23 LGA'S		5,000,000,000	3,000,000,000
Operation Zero Pot Holes Programme	Ministry of Health	Across the State		2,600,000,000	750,000,000
Rehabilitation/Dualization of Old GRA Phase 1: William Jumbo/Forces Avenue	Ministry of Works	PH/OBIO-AKPOR LGA's		2,500,000,000	1,500,000,000
Reconstruction of Rumuepirikom Internnal Roads	Ministry of Works	PH CITY LG		2,250,818,185	1,250,818,185
Youth Development and Business Incubation Centre	Ministry of Works	Obio-Akpor LGA		2,214,716,891	2,214,716,891
COVID-19 Youth Development and Empowerment Programme	Ministry of Youth Development	Across the State		2,030,000,000	200,000,000
Dualization of Omoku-Egbema Road, ONELGA	Ministry of Youth Development	Across the State		0	639,000,000
Construction of Jetties / Rehabilitation of Water facilities	Ministry of Works	ONELGA		2,000,000,000	500,000,000
COVID-19 Responsive / Operational Logistics	Ministry of Transport	State		1,890,000,000	167,000,000
Completion of Iriebe Housing Project/Rehabilitation of facilities	Ministry of Transport	PH/OBIO-AKPOR LGA's		0	108,000,000
Construction of Rumuogba (Artillery) Flyover/Bridge	Ministry of Housing	Iriebe, Obio-Kpor LGA		1,772,073,767	110,000,000
Dredging, Sandfilling and Reclamation of Bakana and Abalama	Ministry of Works	Obio-Akpor LGA		1,606,551,131	2,606,551,131
Construction of Odufor-Akpoku-Umuoye Road in Etche	Ministry of Works	Degema/Asari-Toru		1,500,000,000	100,000,000
Empowerment of vYouths and Rural Farmers on Agricultural Activities	Ministry of Works	Etche LGA		1,500,000,000	500,000,000
Construction of Drains, Walkways/Expansion of 13 Adjoining Roads to Nzimiro, Old GRA	Ministry of Agriculture	23 LGA'S		1,500,000,000	715,000,000
Construction of Okoro-nu-Odo (Rumuokoro) Flyover/Bridge	Ministry of Works	PH CITY LG		1,472,157,290	2,374,808,931
Construction of Rebisi (garrison) Flyover/ Bridge	Ministry of Works	Obio-Akpor LGA		1,300,000,000	1,821,534,866
Reconstruction of Aker Base Road with Rigid Pavement	Ministry of Works	PH CITY LG		1,026,159,679	2,026,159,679
Construction of Roads, Electricity and Water facilities at Iriebe Housing Estate	Ministry of Works	Obio-Akpor LGA		1,000,000,000	511,994,750
	Housing and Property development Authority	Iriebe, Obio-Kpor LGA		1,000,000,000	100,000,000
Total Top Capital Projects 2020				150,574,368,904	57,214,651,641
Total Capital Projects 2020				374,153,920,743	171,033,409,155
% share of total top capital projects vs. capital projects for 2020				40.24%	33.45%
Total Budget 2020				530,813,357,619	300,370,071,183
% share of total top capital projects vs. total budget for 2020				28.37%	19.05%

Top 5 Capital Projects : 2020 Proposed Budget	Amount Original Budget	Amount Revised Budget
Provision of Equipment/Furnishing of Government Schools	15,475,000,000	2,707,000,000
Reconstruction/Renovation of Government Schools two in each LGA	15,000,000,000	6,558,000,000

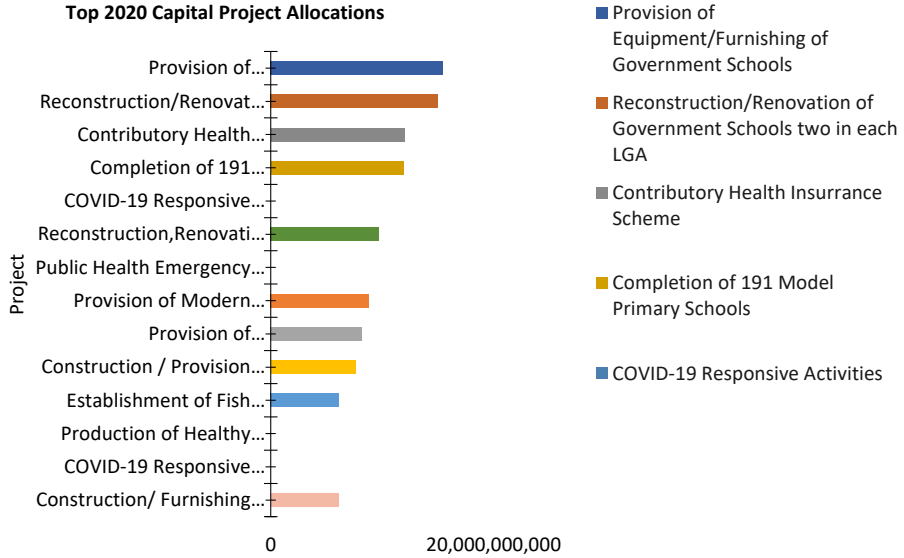
Contributory Health Insurance Scheme	12,000,000,000	3,000,000,000
Completion of 191 Model Primary Schools	11,905,000,000	0
Reconstruction, Renovation of Hospitals/Provision of Medical Equipment	9,700,000,000	3,750,000,000
Other Capital Projects	310,073,920,743	155,018,409,155
Total of top 5 Capital Projects	64,080,000,000	16,015,000,000
Total Capital	374,153,920,743	171,033,409,155
Total Recurrent	156,659,436,876	129,336,662,028
Total Expenditure	530,813,357,619	300,370,071,183

NOTES
All numbers must be rounded to the nearest number
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2020 Approved Capital Project Allocation - Top 5 and Other Capital Projects



Top 2020 Capital Project Allocations



Top 2020 Revised Capital Project Allocations

