



RIVERS STATE 2023 CITIZENS' BUDGET

Budget of Consolidation and Continuity



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Budget of Consolidation and Continuity

WHAT IS A BUDGET?

A Budget is an annual financial plan, which defines sources of revenue, estimation of revenue and expenditure, cost and expenses, assets, liabilities and cash flow within a period of one year (12 months).

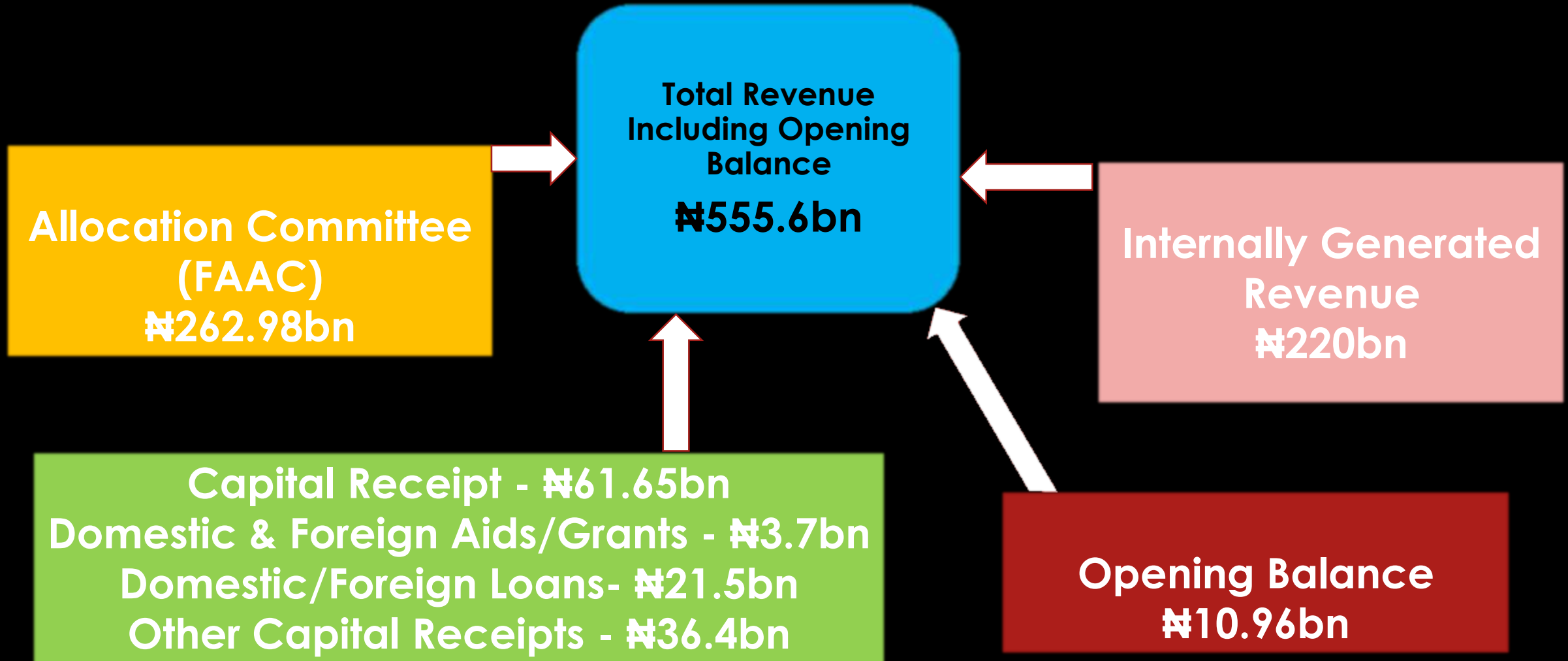
A Citizens' Budget is a document that summarizes and explains basic budget information, it is a report to the people, presented in an accessible format using simple clear language they can understand.

Citizens' Budget are designed to present key public finance information to a general audience. They are typically written in accessible language and incorporate visual elements to help non specialist readers understand the information.

What Is A Citizens' Budget?

2022 BUDGET GENERAL FRAMEWORK (Funding Plan)

Where Does The Money Come From?



Where Will The Money Come From?

SOURCES OF FUNDING FOR 2022 REVENUE ESTIMATE (₦)	2022 BUDGET TARGET (₦)	% OF TOTAL REVENUE ESTIMATE
Internally Generated Revenue (IGR)	220,055,082,805	39.6
Statutory Allocation (FAAC)	58,438,649,638	10.5
13% Mineral Fund (FAAC)	138,596,744,251	24.9
Value Added Tax (VAT)	53,000,000,000	9.5
Other FAAC Revenue	12,952,489,952	2.3
Domestic Grants	3,700,000,000	0.7
Foreign Aids	0.00	0
Opening Balances	10,967,299,439	2
Domestic Loans	20,000,000,000	3.6
Foreign Loans	1,500,000,000	0.3
Other Capital Receipts	36,456,721,153	6.6
TOTAL ESTIMATED REVENUE	555,666,987,238	100.0

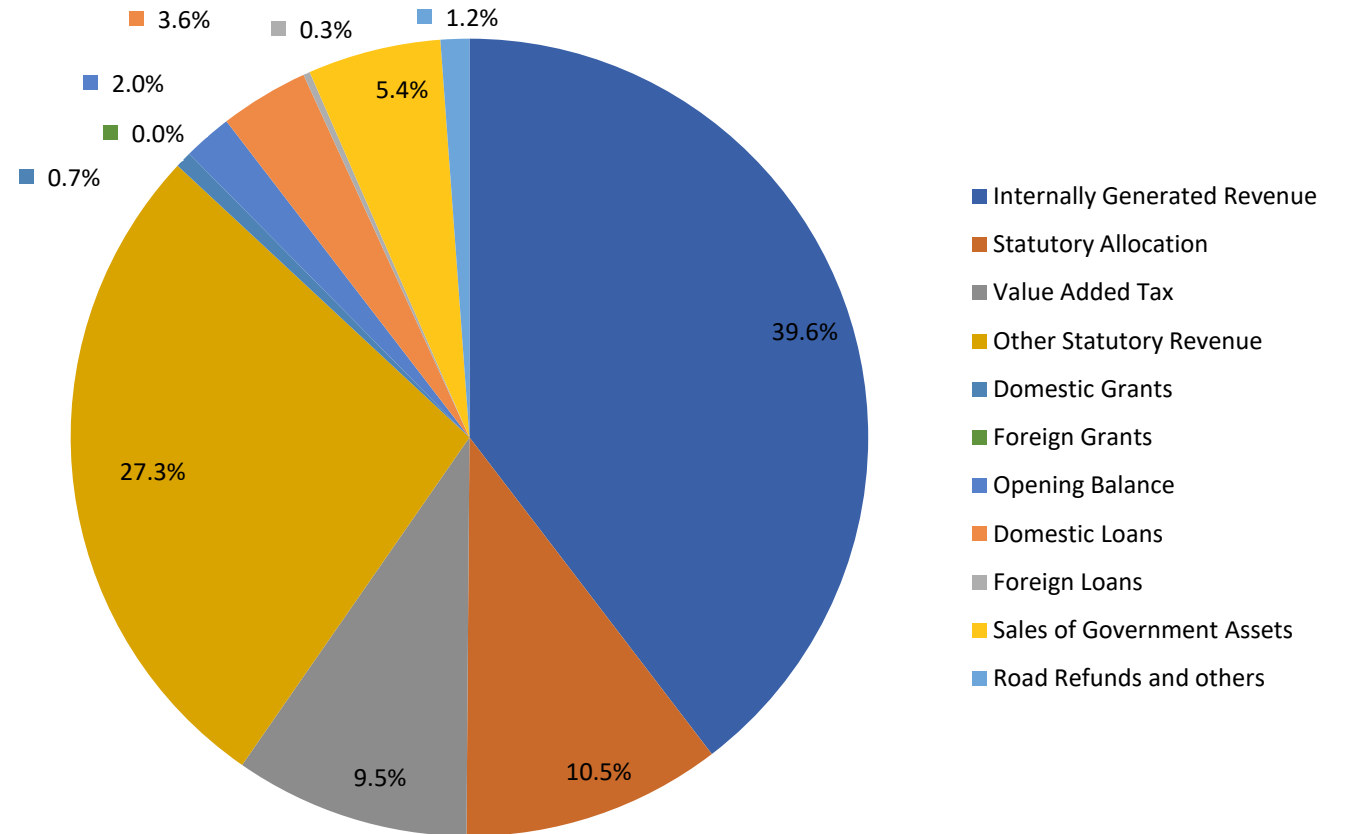
WHERE WILL THE MONEY COME FROM?

Revenue is the amount of money the government believes it will collect during the year from recurring taxes, levies and fees; put simply, this refers to money collected on behalf of citizens.

States in Nigeria receive a share of revenues collected federally such as oil revenues, corporate income taxes, VAT and excises and duties. These are called statutory allocation, VAT and other statutory revenue in the budget and are transferred to the states from the federation accounts.

Revenues that states directly collect and retain for its own use are called internally generated revenue (IGR); IGR includes personal income taxes, road taxes, property taxes etc.

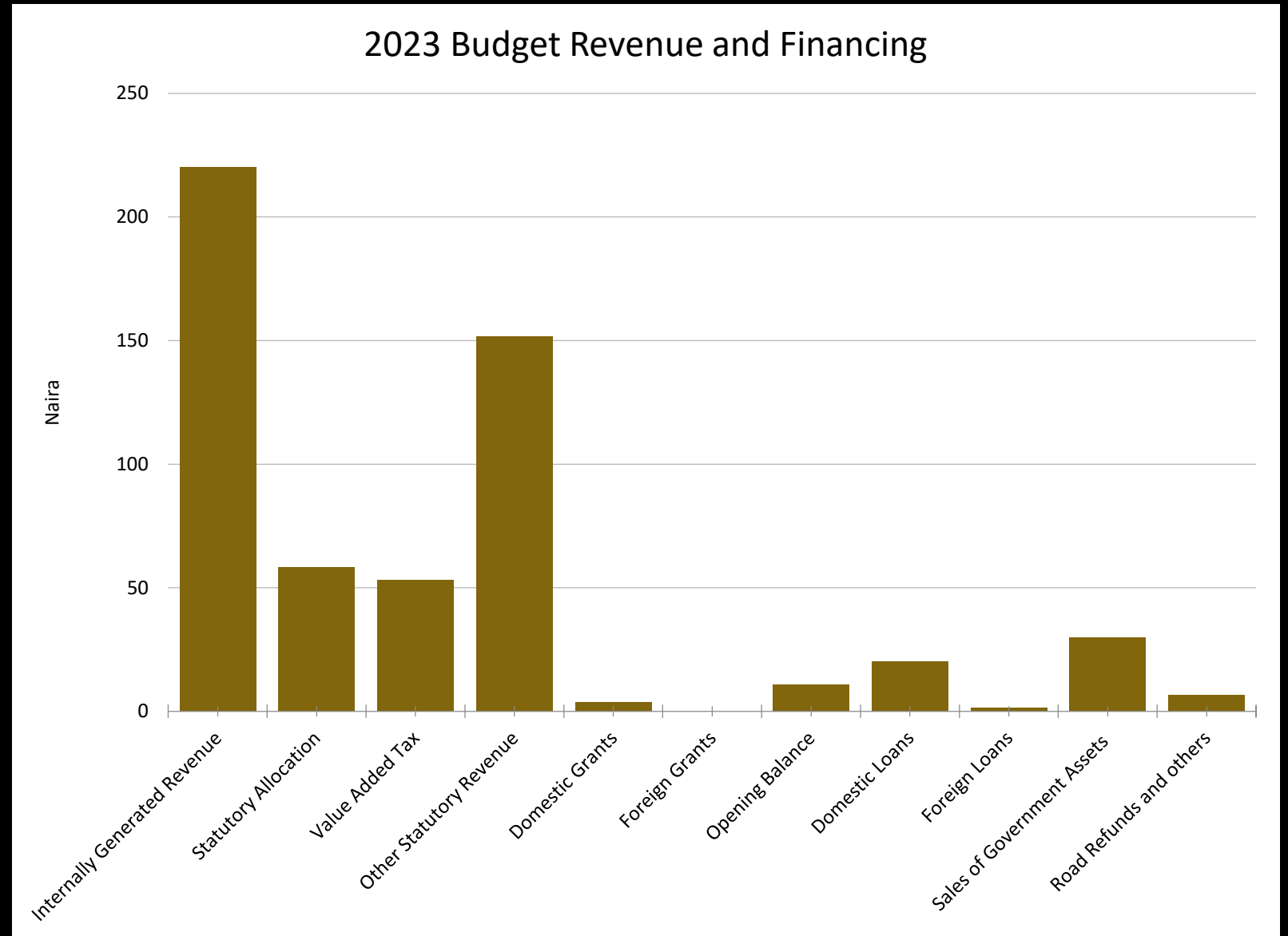
2023 Budget Revenue and Financing



WHERE WILL THE MONEY COME FROM?

Majority of revenue will come from statutory allocation (262.9 billion) and IGR (220.1 billion).

Financing can come from a mixture of domestic and foreign loans.

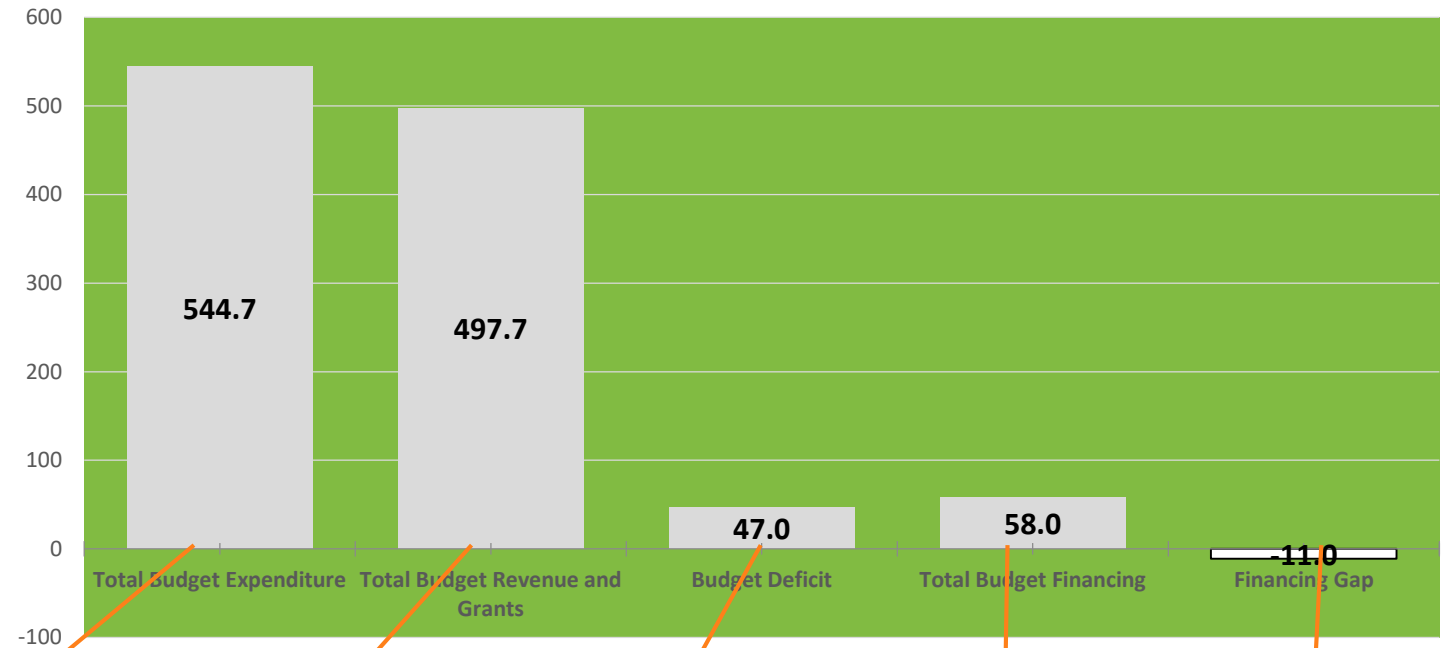


In 2023, Rivers State will spend ₦544.7 billion.

Of this, ₦497.7 billion will be sourced from revenue and grants, which results in ₦47.0 billion in deficit budget.

The deficit will be resolved by planning reserve and opening balance of ₦58.0 billion of total financing, leading to -₦11.0 billion financing gap.

2023 Budget General Framework
Billion Naira



Total amount of budget for the given year. It is the summation of both the Recurrent Expenditure + Capital Expenditure as approved by the Executive Governor.

The summation of all funds the State Government intends to collect as revenues and receive as grants.

A deficit occurs when the expenditure figure is higher than the revenue and grants figure.

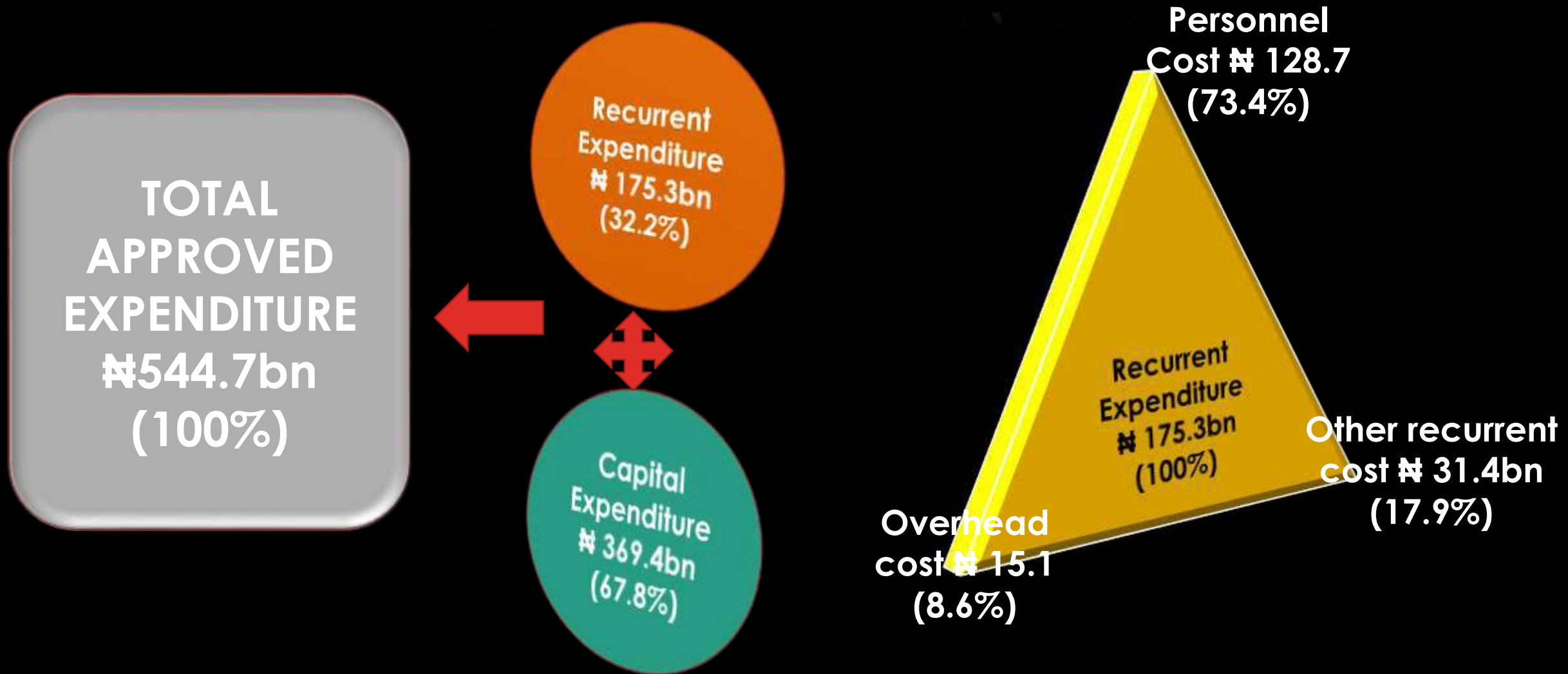
This is the summation of all the financing the government intends to raise through loans, sales of government assets or other deficit financing items.

The difference between budget deficit and total budget financing. In general, there should be no financing gap in the approved budget.

GENERAL FISCAL FRAMEWORK

BREAK DOWN OF 2023 BUDGET EXPENDITURE

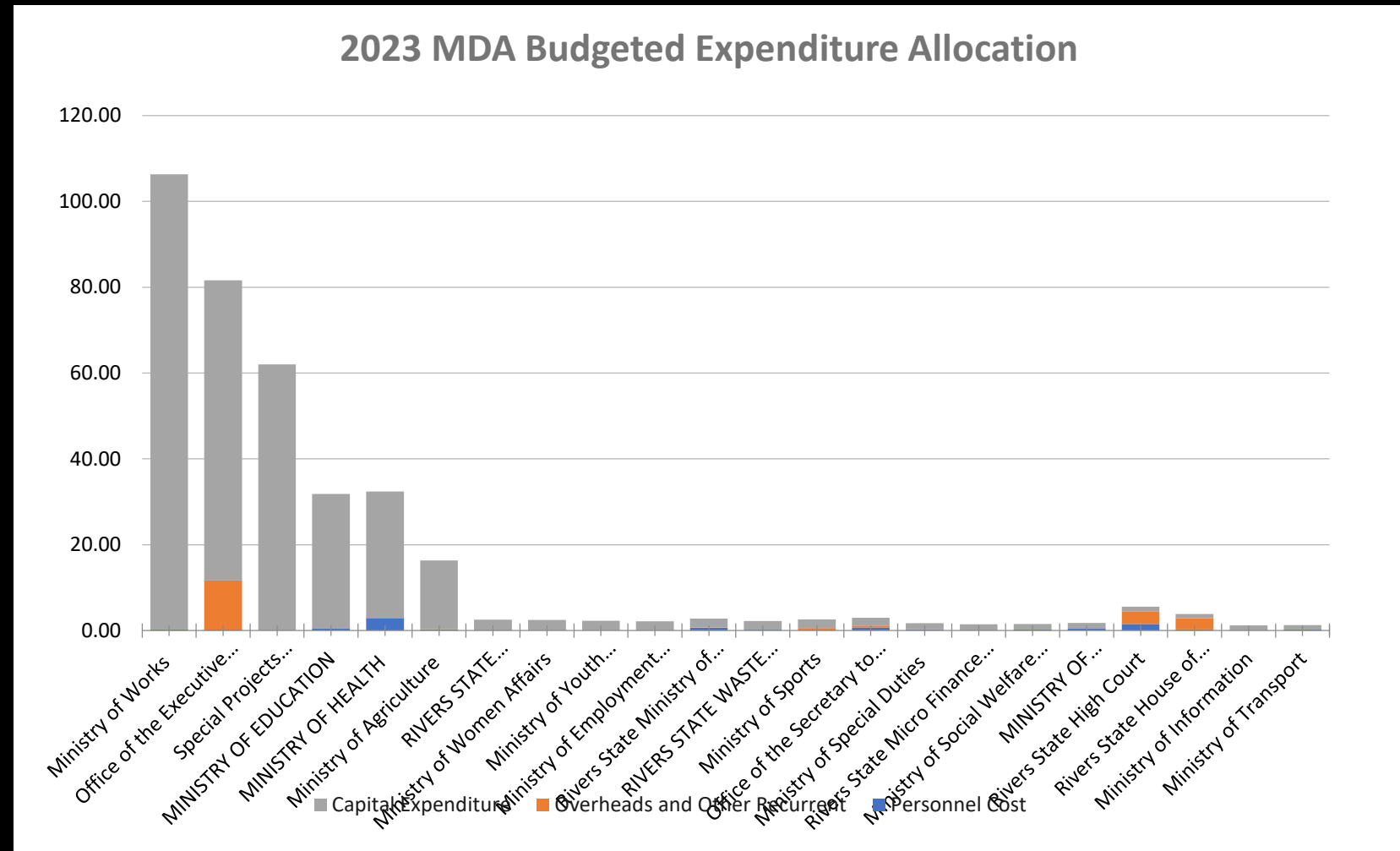
Where Does The Money Go?



WHERE DOES THE MONEY GO?

- ❑ **Expenditure** is allocated to different ministries, departments and agencies (MDA). Each MDA will have an approved budget of recurrent and capital expenditure as part of the overall approved state government budget to run its daily activities as well as carry out projects associated with them respectively.
- ❑ **Recurrent Expenditure:** Refers to recurring payments: wages and salaries for civil servants; overhead costs (electricity bills, purchase of diesel); consolidated revenue account charges; transfers (to local government, for example); interest payments on existing loans; and other (subsidies, etc).
- ❑ **Capital Expenditure:** Capital Expenditure is money spent by government to acquire or build fixed capital assets, land or intangible assets. Capital Expenditure is how much is used for projects like the building of schools, hospitals, roads, or buying security equipment.

EXPENDITURE ALLOCATION TO TOP MDAS



Budget Resource Envelope (Source of Funds)		2023 Budget Target	2023 Percentage of Total Sources of Funds	Previous Year 2022 Target	Previous Year 2022 Actual
Revenue	Internally Generated Revenue	220,055,082,805	39.6%	149,226,747,929	178,721,036,787
	Statutory Allocation	58,438,649,638	10.5%	53,027,386,977	42,278,022,348
	Value Added Tax	53,000,000,000	9.5%	49,000,000,000	65,102,421,589
	Other Statutory Revenue	151,549,234,203	27.3%	129,330,918,830	169,889,022,526
Grant	Domestic Grants	3,700,000,000	0.7%	7,700,000,000	
	Foreign Grants	-	0.0%	1,000,000,000	65,766,142,336
Opening Balance	Opening Balance	10,967,299,439	1.97%	6,931,532,207	-
Total Revenue, Grant (including Opening Balance)		497,710,266,085	89.6%	396,216,585,943	521,756,645,586
Budget Financing	Domestic Loans	20,000,000,000	3.6%	60,000,000,000	-
	Foreign Loans	1,500,000,000	0.3%	1,500,000,000	-
	Sales of Government Assets	30,000,000,000	5.4%	20,000,000,000	-
	Road Refunds and others	6,456,721,153	1.2%	5,456,721,153	-
Total Budget Financing		57,956,721,153	10.4%	86,956,721,153	-
Total Budget Revenue and Financing		555,666,987,238	100.0%	483,173,307,096	521,756,645,586

Top Capital Projects : 2023 Approved Budget				
Project	Line Ministry/Agency	Location(s)	LGA(s)	Amount
Special Projects	Special Projects (Government House)	State Wide	23 LGAs	62,046,375,767
Security Vote(Including Operations)	Office of the Executive Governor	State Wide	23 LGAs	30,000,000,000
Contingency Reserve	Office of the Executive Governor	State Wide	23 LGAs	18,472,499,765
Construction of 12.6km Kalabari-Emohua road in Emohua and Asari Toru L.G.A.	Ministry of Works	Kalabari-Emohua Road	Emohua and Asari Toru	12,000,000,000
Rehabilitation of 15km Obunku-Obete Road in Oyibo L.G.A.	Ministry of Works	Obunku-Obete Road	Oyibo	8,000,000,000
Construction of Elele-Omoku Road.	Ministry of Works	Elele-Omoku Road	Etche	7,000,000,000
Constituency Project	Ministry of Works	State Wide	23 LGAs	4,800,000,000
Completion of Abalama shore protection works	Ministry of Works	Abalama	Asari Toru	4,500,000,000
Construction of new hospitals	Ministry of Health	State Wide	23 LGAs	4,500,000,000
Construction of Flyover bridge (flyover No.11) at Ikwerre, Rumuokwuta, Rumuola Road junction and Construction of Flyover bridge (flyover No.12) at Mgbuogba, Ozuoba, Ada-George Road Junction	Ministry of Works	Ikwerre, Rumuokwuta, Rumuola Road junction/ Mgbuogba, Ozuoba, Ada-George	Obi Akpo	4,018,011,953
Rehabilitation and street lightening of 6 km Umuosi-Egebri road in Oyigbo L.G.A.	Ministry of Works	Umuosi-Egebri road	Oyigbo	4,000,000,000
Completion of 191 Model Primary Schools (Construction of 14 Classroom Block)	Ministry of Education	State Wide	23 LGAs	4,000,000,000
State Contributory Health Insurance Scheme (RIVCHPPS)	Ministry of Health	State Wide	23 LGAs	4,000,000,000
Purchase of 6000 Units of Computers	Ministry of Education	State Wide	23 LGAs	3,522,000,000
Construction of School of Nursing building/RSUTH	Ministry of Health	State Wide	23 LGAs	3,000,000,000
Provision of Modern Abattoirs	Ministry of Agriculture	State Wide	23 LGAs	2,750,000,000
Purchase of Teaching/Learning Aid Equipment	Ministry of Education	State Wide	23 LGAs	2,514,500,000
Construction of 5km Abalama internal roads	Ministry of Works	Abalama	Asari Toru	2,500,000,000
Dualization of Ahoada – Omoku Road in Rivers State (Road Length = 6km)	Ministry of Works	Ahoada – Omoku Road	Ahoada	2,093,197,083
Construction of 11.2km Obodhi to Ozochi Road	Ministry of Works	Obodhi - Ozochi Road		2,017,345,535
Reconstruction / Renovation of Two Government Schools in each of the 23 LGAs (Construction / Provision of Public Schools)	Ministry of Education	State Wide	23 LGAs	2,000,000,000
Establishment/Equipping of Special School for Inclusive Education	Ministry of Education	State Wide	23 LGAs	2,000,000,000
Provision of Landscaping, Sports Field, Basketball Pitch, Play Pen for 200 schools (Construction/Provision of Recreational Facilities)	Ministry of Education	State Wide	23 LGAs	2,000,000,000
Purchase of Sporting/Gaming Equipment	Ministry of Education	State Wide	23 LGAs	2,000,000,000
Purchase of Security Equipment	Ministry of Education	State Wide	23 LGAs	2,000,000,000
Government Sponsored Programmes: Payment for Scholarship Award to Students of Pamo University Foundation Education	Ministry of Education	State Wide	23 LGAs	2,000,000,000
Building of Custom Isolation centre and Treatment Centers for COVID-19	Ministry of Health	State Wide	23 LGAs	2,000,000,000
Rehabilitation and street lightening of 3 km Egberu-Okoloma road in Oyigbo L.G.A.	Ministry of Works	Egberu - Okoloma Road	Oyigbo	1,900,000,000
Rehabilitation/Repairs of Office Building	Office of the Executive Governor	State Wide	23 LGAs	1,817,500,000
Construction/Renovation of Hospitals Across the State (MPHC, Hospital, Quarters, Morgue, School of Nursing, and Internal Road)	Ministry of Health	State Wide	23 LGAs	1,716,063,217
Renovation of Banquette Hall of Government House	Office of the Executive Governor	Governor House	Port Harcourt	1,670,450,000
Construction of Rumuepirikom Flyover Bridge (Ada George Junction)	Ministry of Works	Ada George Junction	Obi Akpo	1,669,441,413



- IGR: Internally Generated Revenue
- FAAC: Federal Accounts Allocation Committee
- VAT: Value Added Tax
- MDAs: Ministries, Departments and Agencies
- Appropriation Law: The Legal authority granted to the Government to spend money set apart for particular uses as contained in the budget document of the State.

PUBLIC CONSULTATION ON RIVERS STATE 2023 BUDGET ESTIMATES - SPECIAL GOVERNMENT

ANNOUNCEMENT/INVITATION TO PARTICIPATE IN A PUBLIC CONSULTATION FORUM

Published in Radio Stations across the State and written invitation letters

The General Public is by this notice invited to a pre-budget workshop organized by the Ministry of Budget and Economic Planning in preparation for the 2023 Budget Discussion.

All Non-Governmental Organizations, Unions, Associations and interested Stakeholders are hereby requested to seize this opportunity to be part of the 2022 budget process of the State.

Date: Thursday 1st September,2022

Venue: NULGE Consulate (outside Moscow Gate)

Time: 10.am prompt

Announcer: Permanent Secretary, Rivers State Ministry of Budget and Economic Planning



**GOVERNMENT OF RIVERS STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING**

**THE HONOURABLE COMMISSIONER AND STAFF OF THE
RIVERS STATE MINISTRY OF BUDGET AND ECONOMIC PLANNING**

SPECIALY INVITE YOU TO THE

**ONE DAY PUBLIC CONSULTATION
AND PRE-BUDGET WORKSHOP
ON THE 2023 BUDGET ESTIMATES**

DATE: THURSDAY, 1ST SEPTEMBER, 2022

VENUE: NULGA CONSULATE (MOSCOW GATE OF STATE SECRETARIAT COMPLEX)

TIME: 10:00AM PROMPT

HON. ISAAC O. KAMALU
HONOURABLE COMMISSIONER FOR FINANCE
OVERSEEING THE MINISTRY OF BUDGET AND ECONOMIC PLANNING

MRS. TITILOLA K. CLINE
PERMANENT SECRETARY





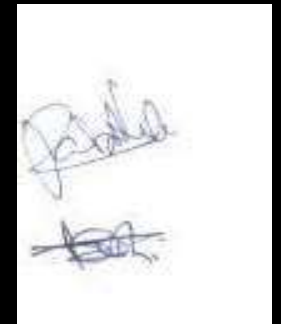
MINUTES OF CITIZENS' CONSULTATIVE FORUM

Date: Thursday 1st September, 2022

Time: 10.00am

Minutes Prepared by:

1. - **Mrs. Rabiat Abbas Amirah** FOMWAN President, Rivers State Chapter
2. **Mr. Ikashi Ochoma** (Department of Budget, Monitoring and Evaluation)



Action items/Interactive Session

Action	Responsible Agency/Person	Additional Information
Said the definition of Budget by the Permanent Secretary shouldn't be "resources owned by government" but "public funds". He also said human development should be top on the list of government in areas of achievement but it isn't. Instead there is too much concentration on infrastructural development.	<ol style="list-style-type: none"> 1) Ministry of Budget and Economic Planning 2) Office of the Executive Governor/ Rivers State Executive Council 	Concern was expressed by Okeleke Louis of the Rivers State House of Assembly .
Was of the opinion that budget should be prepared capturing the 23 LGAs in the state. Other LGAs apart from Port Harcourt and Obio Akpor also need touch from the government. There should be even development in the state.	<ol style="list-style-type: none"> 1) Office of the Executive Governor/ Rivers State Executive Council 2) Ministry of Local Government Affairs 	Concern was expressed by Jacob Okorinama of Asari-Toru Local Government Area
Stated that the environment doesn't encourage businesses in the state because of double taxation and task forces fighting traders.	Rivers State Internal Revenue Service	Concern was expressed by Alice Attruide of Ministry of Education

Signature:

1. **Mrs. Rabiat Abbas Amirah** – FOMWAN President, Rivers State Chapter

2. **Mr. Ikashi Ochoma** – Government Representative (Ministry of Budget and Economic Planning)

RIVERS STATE PUBLIC CONSULTATIVE FORUM ON 2023 BUDGET
ATTENDANCE SHEET

ATTENDEES: Representatives of Institutions, Muslim Women Association, Local Government Areas,
Market Women Association, Civil Society Organization, NGO, MDAs.

VENUE: NULGE Consulate (outside Moscow Gate)

DATE: Thursday 1st September, 2022

TIME: 10 AM Prompt

GOVERNMENT OF RIVERS STATE

Ministry of Budget and Economic planning

Attendance Form

NGOs/Civil Soc/PRESS

Name of Event: Pre-Budget workshop (Public Consultation)

Organization: Ministry of Budget and Economic Planning

Venue: Nulge Consulate (outside Moscow Gate)

Date of Event: Thursday 1st September, 2022

S/N	Name	Name of MDA/Organization/Institution	Designation	Phone No E-mail	Sex		Signature
					M	F	
1.	John Buba	Tide	Reporter				
2.	Godspower Anah	RSTV	Reporter				
3.	Mesua	RSTV	cameraman				
4.	Ameyamun Akiyakin	Min of Budget	Sup Infunction				
5.	HARRY AWOLA YE OFORI MACMORRISON	THE HARVARD CENTRE FOR ENVI. + DEV	EXECUTIVE DIRECTOR				
6.	Ben Owe	Businessday N/S					

1ST FLOOR, BLOCK B, SECRETARIAT COMPLEX, P.M.B. 5828, PORT HARCOURT, RIVERS STATE, NIGERIA

website: www.riversstate.gov.ng

S/N	Name	Name of MDA/Organization/Institution	Designation	Phone No E-mail	Sex		Signature
					M	F	
7.	Egberi A. Sampson	The Tide	Comedian				
8.	Belena Simon	NIGO	Comedian				
9.	Blessed Cyrus	NYCM	Comedian				
10.	Allwell Ahe	Classic FM 91.1		08024948 197			
11.							
12.							
13.							
14.							

GOVERNMENT OF RIVERS STATE

Ministry of Budget and Economic planning

Attendance Form

Name of Event: Pre-Budget workshop (Public Consultation)

Organization: Ministry of Budget and Economic Planning

Venue: Nulge Consulate (outside Moscow Gate)

Date of Event: Thursday 1st September, 2022

MARNET MOMEN / STUDENTS /

FOMWAN.

S/N	Name	Name of MDA/Organization/Institution	Designation	Phone No E-mail	Sex		Signature
					M	F	
1.	Aisha Bello Amachree	FOMWAN	Member				
2.	Mrs Sadiqat Subman	FOMWAN	DEPUTY PRESIDENT PRESIDENT				
3.	Swikat-O- Usman	FOMWAN	Humanitarian Chairperson				
4.	Mrs Abbas Rabiat	FOMWAN	Vice President				
5.	Mrs Hidayah Bello	FOMWAN	Financial Secretary				
6.	Mrs Zumi Ibrahim	✓	MAMA Chairperson				

S/N	Name	Name of MDA/Organization/Institution	Designation	Phone No E-mail	Sex		Signature
					M	F	
15	Ibana George	Mkt women	member				
16	Mary Abel						
17	Justina Napee	market women	member				
18	Kate Felix	Market Women	member				
19	Ac Ibor	Market Women	member				
20	Eone Kesi	Market women	member				
21	Comfort Eging	Market women	member				
22	Sofaye Ikromu	University of P-9	Student				
23	Umm Salama Abate	FEMWAN	PRO				

GOVERNMENT OF RIVERS STATE

Ministry of Budget and Economic planning

Attendance Form

LOCAL GOVERNMENTS

Name of Event: Pre-Budget workshop (Public Consultation)

Organization: Ministry of Budget and Economic Planning

Venue: Nulge Consulate (outside Moscow Gate)

Date of Event: Thursday 1st September, 2022

S/N	Name	Name of MDA/Organization/Institution	Designation	Phone No E-mail	Sex		Signature
					M	F	
1.	Cardine D.J. Keli	Abusa/Adical LGA	Dir Budget				
2.	ERASMUS ANDREW	Okrika LGA	Dir Budget				
3.	ALATE DANIES	DAIGB	Dir Budget				
4.	Joyful Wulo	ETRIE	-				
5.	Berna Thompson Ammaomika	Khana LGA	Dir 1 (Dir) LGA				
6.	Jones O Ebeleki	Port Harcourt City Council	Bud. Dir				

S/N	Name	Name of MDA/Organization/Institution	Designation	Phone No E-mail	Sex		Signature
					M	F	
42	Festus Iyaye	ONEK LGA	DIR. BUDGET				
43	NWANEJA, BARINWA-S	Omuma LGA	DIR, BUDGET				
44	Fyaejul Ogbuleka	ANDONI LGA	DIR BUDGET				
45	Abel Rufus	Min. of Lands	Desk officer				
46	Dumka Nwumbani	Rivers State University	Desk officer				
47	VINCENT KORGBEL	DBID/AKPOR LGA	DIRECTOR				
48	JACOB OKORINAMA	ASALGA	Dir. Budget				
49	GODWIN NYKE	DEGEM	Dir. Budget				
50	FYME DANAGOLU	IKwerre LGA	Dir. Budget				

S/N	Name	Name of MDA/Organization/Institution	Designation	Phone No E-mail	Sex		Signature
					M	F	
42	Cecilia LEDIBABARI ONWUSAKA	OGU/BOLO LGA	Dir Budget				
43	Nwanne Anseli	Eleme LGA	Dir Budget				
44	Sunday Anseli	Ahmadu West Hill	Dir Budget				
45	Francis Butabo	Opobo/Okoro LGA	Dir Budget				
46							
47							
48							
49							
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CONTACT

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