

SUMMARY OF RECURRENT AND CAPITAL EXPENDITURE - 2009 BUDGET

S/NO.	DETAILS OF EXPENDITURE	APPROVED ESTIMATES	
		2009	2008
1	Salaries (Ministries/Departments/Parastatals)	52,168,267,813	25,384,388,340
2	Anticipated Salary Increase	-	39,078,078
	Sub - Total Salaries	52,168,267,813	25,423,466,418
3	Overhead Costs (Ministries/Departments/Parastatals)	24,096,458,920	30,785,447,943
	Sub - Total Overhead Costs	24,096,458,920	30,785,447,943
	Sub - Total Salaries/Overhead Costs	76,264,726,733	56,208,914,361
4	New Recruitment	3,897,622,119	-
5	Consolidated Revenue Fund Charges - Section A	4,013,404,286	5,850,676,374
6A	Payment to Local Contractors	350,000,000	326,462,815
B	Transfer to Local Government (IGR)	3,534,106,193	2,022,860,811
C	Local Govt. Serv. Com. Training Fund	-	-
D	Loan Repayment	200,000	-
	Sub - Total Consolidated	11,795,332,598	8,200,000,000
	Total Recurrent Expenditure	88,060,059,331	64,408,914,361
7	Capital Expenditure (Heads 450-466A) Economic, Social & Environmental Sectors	213,290,896,669	172,785,360,523
	Sub - Total Sectorial Capital Expenditure	213,290,896,669	172,785,360,523
8	Head 467 General Administration (Proper)	18,753,828,700	35,223,307,747
9	Head 467A Miscellaneous Capital Items	3,729,415,300	14,277,679,611
10	Head 467B Security Vote (Government House)	8,000,000,000	12,000,000,000
11	Head 468 Construction of New Government House Administrative Block	-	2,000,000,000
12	Head 468A Establishment of Spare Parts / Mechanic Village	10,000,000	10,000,000
13	Head 468A/1 Establishment of Port Harcourt International Market	7,000,000	10,000,000
14	Head 468B Stablisation Fund	100,000,000	1,000,000,000
15	Head 468B/1 Contingency	968,800,000	1,000,000,000
16	Head 468B/2 Investments	-	3,412,551,950
17	Head 468C Special Projects Bureau (Specified/Unspecified Projects)	2,000,000,000	7,000,000,000
18	Head 469 Completion of new Rivers State House of Assembly	-	200,000,000
19	Head 469 Common Wealth Parliamentary Association Africa Region (CPA) Hosting	880,000,000	-
20	Head 469A Rivers State House of Assembly Capital Expenditure	1,050,000,000	3,153,319,904
21	Head 469A1 Rivers State House of Assembly Capital Expenditure, Asset Insurance	100,000,000	300,000,000
22	Head 469A/1 State Economic Empowerment & Development Strategy (RIVSEEDS)	50,000,000	-
23	Head 469A/2 Public Procurement Bureau	500,000,000	-
24	Head 469A/2/1 Port Harcourt Ring Road Project	14,000,000,000	15,000,000,000
25	Head 469A/3 Special Skills Acquisition Projects	200,000,000	-
26	Head 469A/4 Rivers State Reserve Fund	12,000,000,000	7,000,000,000
27	Head 469B Extended Continental Shell Claim (Boundary Commission)	50,000,000	250,000,000
28	Head 470 Rivers State Judiciary Projects	-	2,000,000,000
29	Head 470A Rivers State Public Private Partnership (PPP) Programme	20,000,000	-
30	Head 470B NEPAD	90,000,000	-
31	Head 470C Rivers State Social Rehabilitation Committee	500,000,000	-
32	Head 470C/1 Greater Port Harcourt City	50,000,000,000	5,000,000,000
33	Head 471 Establishment of Oil & Gas International Conference Centre	100,000,000	250,000,000
34	Head 472 Rivers State Micro Finance Agency	-	1,000,000,000
35	Head 472/1 Rivers State Sustainable Development Agency	8,000,000,000	15,800,000,000
36	Head 472/2 Unspecified Projects (Government House)	2,300,000,000	1,000,000,000
37	Head 472/3 Construction of New Deputy Governor's Office	-	2,000,000,000
38	Head 472/4 Football Academy	500,000,000	1,000,000,000
39	Head 472/5 New Teaching Hospital	-	5,000,000,000
40	Head 472/6 New R/S University of Science & Technology (RSUST)	-	5,000,000,000
41	Head 472/7 Port Harcourt Monorail	7,000,000,000	-
42	Head 472/8 Development of Waterfront	20,000,000	-
	TOTAL FROM 8 - 42	130,929,044,000	139,886,859,212
	Total Capital Expenditure	344,219,940,669	312,672,219,735
	TOTAL BUDGET EXPENDITURE	432,280,000,000	377,081,134,096

**CAPITAL EXPENDITURE
SUMMARY 2009**

SUB HEAD	TITLE OF PROJECT / DETAILS OF EXPENDITURE	Cost/Plan Allocation 2009-2011 N	Appropriation 2009 N	Appropriation 2008 N
	ECONOMIC SECTOR			
450	Agriculture	945,000,000	315,000,000	1,104,000,000
450/1	Rivers State School - To - Land Authority	-	-	32,000,000
451	Veterinary Livestock Services	753,000,000	251,000,000	608,000,000
452	Forestry	54,000,000	18,000,000	165,000,000
453	Fisheries	435,000,000	145,000,000	572,000,000
454	Ministry of Commerce & Industry (Industry)	1,883,505,000	627,835,000	2,054,900,000
455	Commerce and Co-operative Department	282,000,000	94,000,000	-
456	Power	81,504,498,015	27,168,166,005	18,812,338,817
457	Works (Roads & Drainage)	264,716,160,000	88,238,720,000	73,120,740,610
457/1	Transport	2,190,000,000	730,000,000	6,742,500,000
457/2	Energy and natural Resources	1,200,000,000	400,000,000	2,450,000,000
	TOTAL	353,963,163,015	117,987,721,005	105,661,479,427
	SOCIAL SECTOR			
458	Ministry of Education (including Renovations)	131,516,926,992	43,838,975,664	14,415,200,000
458/1	Post Primary Schools Board	135,000,000	45,000,000	487,000,000
458/2	Rivers State Library Board	76,500,000	25,500,000	150,000,000
458/3	Universal Basic Education Board	75,000,000	25,000,000	1,610,000,000
458/5	University of Science and Technology	1,713,000,000	571,000,000	3,700,000,000
458/6	College of Education	1,035,000,000	345,000,000	950,000,000
458/7	Polytechnic, Bori	1,200,000,000	400,000,000	499,000,000
458/8	Scholarship Board	8,517,900,000	2,839,300,000	1,834,647,874
458/9	College of Arts and Science	270,000,000	90,000,000	153,750,000
	SUB TOTAL (EDUCATION ONLY)	144,539,326,992	48,179,775,664	23,799,597,874

**CAPITAL EXPENDITURE
SUMMARY 2009**

SUB HEAD	TITLE OF PROJECT / DETAILS OF EXPENDITURE	Cost/Plan Allocation 2009-2011 N	Appropriation 2009 N	Appropriation 2008 N
	SOCIAL SECTOR			
459	Health	57,165,000,000	19,055,000,000	14,489,250,000
460	Information	270,000,000	90,000,000	320,600,000
460/1	Government Printing Press	150,000,000	50,000,000	252,600,000
460/2	Broadcasting Corporation	1,110,000,000	370,000,000	732,000,000
460/3	Rivers State Television Service	300,000,000	100,000,000	520,000,000
460/4	Rivers State Newspaper Corporation	450,000,000	150,000,000	457,141,000
460/5	Ministry of Culture and Tourism	2,865,000,000	955,000,000	1,872,222,222
460/5/1	Rivers State Tourism Board	24,000,000	8,000,000	
460/6	Rivers State Museum	60,000,000	20,000,000	50,000,000
461	Ministry of Sports	2,850,000,000	950,000,000	2,227,000,000
461/1	Women Affairs	1,104,900,000	368,300,000	727,500,000
461/2	Ministry of Social Welfare & Rehabilitation	1,680,000,000	560,000,000	446,300,000
461/3	Ministry of Youth Development	1,350,000,000	450,000,000	1,097,500,000
461/3A	Ministry of Employment and Economic Empowerment	2,362,500,000	787,500,000	978,000,000
461/4	Chieftaincy and Community Affairs	525,000,000	175,000,000	770,000,000
461/5	Local Government Affairs	405,000,000	135,000,000	548,000,000
C/F	TOTAL	72,671,400,000	24,223,800,000	25,488,113,222
	ENVIRONMENTAL SECTOR			
462	Ministry of Water Resources	14,535,300,000	4,845,100,000	8,710,370,000
462/1	Water Board	300,000,000	100,000,000	220,000,000
462/2	Rural Water Supply and Sanitation Agency	-	-	15,000,000
463	Sewage and Drainage (Ministry of Works)	4,500,000,000	1,500,000,000	100,000,000
463/1	Ministry of Environment	14,145,000,000	4,715,000,000	3,043,600,000
464	Housing	9,523,500,000	3,174,500,000	2,254,000,000
465	Town and Country Planning	390,000,000	130,000,000	450,000,000
465A	Urban Development	750,000,000	250,000,000	1,300,000,000
466	Mapping and Development Survey	300,000,000	100,000,000	10,000,000
466A	Lands	24,255,000,000	8,085,000,000	1,733,200,000
	TOTAL	68,698,800,000	22,899,600,000	17,836,170,000
	TOTAL MAIN CAPITAL	639,872,690,007	213,290,896,669	172,785,360,523

**CAPITAL EXPENDITURE
SUMMARY 2009**

SUB HEAD	TITLE OF PROJECT / DETAILS OF EXPENDITURE	Cost/Plan Allocation 2009-2011 N	Appropriation 2009 N	Appropriation 2008 N
467	General Administration (Proper)		18,753,828,700	35,223,307,747
467A	Miscellaneous Capital Items		3,729,415,300	14,277,679,611
467B	Security Vote (Government House)		8,000,000,000	12,000,000,000
468	Construction of new Government House Administrative Block		-	2,000,000,000
468A	Establishment of Spare Parts / Mechanic Village		10,000,000	10,000,000
468A/1	Establishment of Port Harcourt International Market		7,000,000	10,000,000
468B	Stabilisation Fund		100,000,000	1,000,000,000
468B/1	Contingency		968,800,000	1,000,000,000
468B/2	Investments		-	3,412,551,950
468C	Special Project Bureau (Specified/Unspecified Projects)		2,000,000,000	7,000,000,000
469	Common Wealth Parliamentary Association Africa Region (CPA) Hosting		880,000,000	
469	Completion of new Rivers State House of Assembly		-	200,000,000
469A	Rivers State House of Assembly Capital Expenditure		1,050,000,000	3,153,319,904
469A1	Rivers State House of Assembly Capital Expenditure Asset Insurance		100,000,000	300,000,000
469A/1	State Economic Empowerment & Development Strategy (RIVSEEDS)		50,000,000	-
469A/2	Public Procurement Bureau		500,000,000	-
469A/2/1	Port Harcourt Ring Road Project		14,000,000,000	15,000,000,000
469A/3	Special Skills Acquisition Projects		200,000,000	-
469A/4	Rivers State Reserve Fund		12,000,000,000	7,000,000,000
469B	Extended Continental Sheel Claim (Boundary Commission)		50,000,000	250,000,000
470	Rivers State Judiciary Projects		-	2,000,000,000
470A	Rivers State Public Private Partnership (PPP) Programme		20,000,000	-
470B	NEPAD		90,000,000	-
470C	Rivers State Social Rehabilitation Committee		500,000,000	-
470C/1	Greater Port Harcourt City		50,000,000,000	5,000,000,000
471	Establishment of Oil & Gas International Conference Centre		100,000,000	250,000,000
472	Rivers State Micro Finance Agency		-	1,000,000,000
472/1	Rivers State Sustainable Development Agency		8,000,000,000	15,800,000,000
472/2	Unspecified Projects (Government House)		2,300,000,000	1,000,000,000
472/3	Construction of New Deputy Governor's Office		-	2,000,000,000
472/4	Football Academy		500,000,000	1,000,000,000
472/5	New Teaching Hospital		-	5,000,000,000
472/6	New R/S University of Science & Technology (RSUST)		-	5,000,000,000
472/7	Port Harcourt Monorail		7,000,000,000	-
472/8	Development of Waterfront		20,000,000	-
	TOTAL FROM HEAD: 467 - 472/8		130,929,044,000	139,886,859,212
	Total Capital Expenditure	639,872,690,007	344,219,940,669	312,672,219,735

SUMMARY OF RECURRENT EXPENDITURE

DETAILS OF PERSONNEL / OVERHEAD COST (MINISTRIES / DEPARTMENTS)

Sub Head	Ministry / Department	Personnel Costs		OverHead Costs		Total	
		2009 Approved Estimates	2008 Approved Estimates	2009 Approved Estimates	2008 Approved Estimates	2009 Approved Estimates	2008 Approved Estimates
		N	N	N	N	N	N
412	Government House	280,112,068	154,964,866	10,802,285,584	15,802,285,584	11,082,397,652	15,957,250,450
412/1	Office of Deputy Governor	73,858,474	31,214,910	585,520,604	587,148,341	659,379,078	618,363,251
412/2	Min. of Social Welfare & Rehabilitation	271,848,238	129,113,007	48,000,000	12,935,983	319,848,238	142,048,990
413	Secretary to State Government	774,590,139	565,083,186	2,694,986,630	2,701,743,448	3,469,576,769	3,266,826,634
413/1	Head of Service	181,804,041	133,455,266	50,053,687	56,301,467	231,857,728	189,756,733
413/1/1	Head of Service (Tenders Board)	0	0	45,800,000	0	45,800,000	0
413/2	R/S Liaison Office Lagos	14,545,996	12,923,208	18,000,000	9,735,086	32,545,996	22,658,294
413/2/2	Special Adviser on Parastatals	0	0	12,000,000	0	12,000,000	0
413/3	R/S Liaison Office Abuja	17,341,660	6,889,310	50,062,390	50,396,952	67,404,050	57,286,262
413/4	Estabs., Training & Pensions Bureau	87,830,774	70,364,277	16,700,000	19,136,043	104,530,774	89,500,320
413/6	Chief of Staff Government House	0	0	919,000,000	919,000,000	919,000,000	919,000,000
413/7	R/S Independent Electoral Commission	102,064,783	65,895,209	36,000,000	36,000,000	138,064,783	101,895,209
413/7/1	Special Adviser on N. D. D. C	0	0	12,000,000	0	12,000,000	0
413/8	Special Projects Bureau	0	0	22,784,774	10,784,774	22,784,774	10,784,774
413/10	Min. of Culture & Tourism	92,904,736	57,982,575	61,553,665	64,036,835	154,458,401	122,019,410
413/12	Inter - Governmental Matters	3,552,873	3,031,857	5,000,000	7,000,000	8,552,873	10,031,857
413/13	Dept. of Information Communication Tech	0	0	24,000,000	0	24,000,000	0
413/14	R/S Road Maintenance & Rehab. Agency	0	0	59,198,598	59,500,000	59,198,598	59,500,000
413/15	State Servicom Office	0	2,153,214	15,866,482	16,000,000	15,866,482	18,153,214
413/16	State Economic Advisory Council	2,961,446	5,947,082	198,500,000	198,851,943	201,461,446	204,799,025
413/18	R/S Environmental Sanitation Authority	216,591,808	159,861,190	24,395,770	31,311,716	240,987,578	191,172,906
413/19	R/S Directorate of Nig. Volunteer Serv.	0	0	22,300,000	22,622,994	22,300,000	22,622,994
413/20	Office of the Coordinator (Ableseamen)	1,994,264	680,699	4,297,256	4,340,502	6,291,520	5,021,201
413/21	Coord. Functional Lit. Edu. Rur. Scheme	0	0	8,000,000	23,790,000	8,000,000	23,790,000
413/22	Min. of Energy & Natural Resources	57,200,315	39,937,394	30,917,609	32,134,371	88,117,924	72,071,765
413/22/1	Special Adviser on Traffic Control	0	0	12,000,000	0	12,000,000	0
413/22/2	Special Adviser on Aquatic Cat Fish Farming	0	0	12,000,000	0	12,000,000	0
413/22/3	Hon. Comm. Special Duties	0	0	0	23,000,000	0	23,000,000
413/22/4	Hon. Special Adviser on Economic Matters	0	0	60,000,000	60,000,000	60,000,000	60,000,000
413/23	Special Adviser on Statistics & Strategic Plan.	0	0	12,000,000	0	12,000,000	0
C/F	SUB - TOTAL	2,179,201,615	1,439,497,250	15,863,223,049	20,748,056,039	18,042,424,664	22,187,553,289

SUMMARY OF RECURRENT EXPENDITURE

DETAILS OF PERSONNEL / OVERHEAD COST (MINISTRIES / DEPARTMENTS)

Sub Head	Ministry / Department	Personnel Costs		OverHead Costs		Total	
		2009 Approved Estimates	2008 Approved Estimates	2009 Approved Estimates	2008 Approved Estimates	2009 Approved Estimates	2008 Approved Estimates
		N	N	N	N	N	N
B/F	SUB - TOTAL	2,179,201,615	1,439,497,250	15,863,223,049	20,748,056,039	18,042,424,664	22,187,553,289
413/25	Special Adviser on Project Monitoring	0	0	12,000,000	0	12,000,000	0
413/27	Special Adviser on Conflict Resolution	0	0	12,000,000	0	12,000,000	0
413/28	Special Adviser on Inter Party Matters	0	0	12,000,000	0	12,000,000	0
413/29	Special Adviser on Pollution Control	0	0	12,000,000	0	12,000,000	0
413/30	Special Adviser on Primary Education	0	0	12,000,000	0	12,000,000	0
413/31	Special Adviser on Revenue Generation	0	0	12,000,000	0	12,000,000	0
413/32	Special Adviser on Aquaculture and Deep Sea Fishing	0	0	12,000,000	0	12,000,000	0
413/33	Special Adviser on Rural Development	0	0	12,000,000	0	12,000,000	0
413/34	Social Rehabilitation Committee	0	0	24,000,000		24,000,000	
414	Ministry of Commerce & Industry	277,424,723	179,701,063	33,990,000	41,662,434	311,414,723	221,363,497
415	Ministry of Water Resources	177,360,133	95,392,080	60,204,097	65,000,000	237,564,230	160,392,080
416	Ministry of Agriculture	687,818,748	515,098,413	36,300,000	58,885,257	724,118,748	573,983,670
417	Ministry of Education	551,299,989	303,418,770	50,869,164	67,000,000	602,169,153	370,418,770
418	Ministry of Finance	739,704,325	402,293,876	88,588,176	93,907,600	828,292,501	496,201,476
418/1	Accountant - General	0	0	76,000,000	76,000,000	76,000,000	76,000,000
418/1/1	Project Financial Management Unit	0	0	8,000,000	8,000,000	8,000,000	8,000,000
418/1/2	Ministry of Finance In-Corporated	0	0	13,000,000	13,000,000	13,000,000	13,000,000
418/2	Board of Internal Revenue	0	0	42,500,000	42,500,000	42,500,000	42,500,000
419	Ministry of Health	1,838,883,725	917,752,313	45,373,828	76,929,183	1,884,257,553	994,681,496
420	Ministry of Information	267,078,980	150,601,346	87,037,041	95,000,000	354,116,021	245,601,346
420/1	Government Printing Press	0	0	5,000,000	5,000,000	5,000,000	5,000,000
421	Ministry of Justice	357,932,669	204,260,590	58,216,152	65,196,604	416,148,821	269,457,194
422	Ministry of Works	224,752,925	176,204,832	66,452,959	76,000,000	291,205,884	252,204,832
422/1	Ministry of Transport	265,325,528	180,201,825	100,185,791	109,500,000	365,511,319	289,701,825
422/2	Ministry of Power	352,280,507	243,386,469	65,630,421	78,599,859	417,910,928	321,986,328
423	Auditor - General (State)	132,320,509	70,427,679	15,950,000	19,942,150	148,270,509	90,369,829
C/F	SUB - TOTAL	8,051,384,376	4,878,236,506	16,836,520,678	21,740,179,126	24,887,905,054	26,618,415,632

SUMMARY OF RECURRENT EXPENDITURE

DETAILS OF PERSONNEL / OVERHEAD COST (MINISTRIES / DEPARTMENTS)

Sub Head	Ministry / Department	Personnel Costs		OverHead Costs		Total	
		2009 Approved Estimates N	2008 Approved Estimates N	2009 Approved Estimates N	2008 Approved Estimates N	2009 Approved Estimates N	2008 Approved Estimates N
B/F	SUB - TOTAL	8,051,384,376	4,878,236,506	16,836,520,678	21,740,179,126	24,887,905,054	26,618,415,632
423/1	Auditor - General (Local Government)	49,203,240	25,751,954	11,479,195	13,000,000	60,682,435	38,751,954
424	Civil Service Commission	118,612,910	70,839,908	47,571,597	51,000,000	166,184,507	121,839,908
425	Local Government Service Commission	6,147,646	4,085,146	7,905,060	8,142,475	14,052,706	12,227,621
426	Judiciary	563,498,126	437,324,424	2,001,633,489	2,521,798,925	2,565,131,615	2,959,123,349
427	Judicial Service Commission	11,728,762	10,042,558	5,504,210	5,504,210	17,232,972	15,546,768
428	Ministry of Women Affairs	98,108,567	59,670,787	75,056,115	65,800,000	173,164,682	125,470,787
429	Ministry of Sports	68,712,711	40,989,346	43,114,079	44,841,613	111,826,790	85,830,959
430	Ministry of Environment	515,047,148	330,945,149	47,152,841	57,988,849	562,199,989	388,933,998
431	Ministry of Budget & Economic Plan.	159,617,512	88,784,544	88,348,400	90,716,185	247,965,912	179,500,729
432	Min. of Special Duties/Emergency Relief & Fire Serv.	145,422,936	107,577,941	46,870,207	51,890,500	192,293,143	159,468,441
433	Ministry of Local Government Affairs	173,331,753	92,570,894	32,230,663	35,357,142	205,562,416	127,928,036
433/1	Ministry of Chieftaincy & Comm. Affairs	263,058,146	92,570,894	28,482,422	32,142,858	291,540,568	124,713,752
434	Ministry of Lands and Survey	183,094,892	72,901,009	34,000,000	39,572,580	217,094,892	112,473,589
434/1	Ministry of Housing	111,247,959	72,901,008	25,000,000	28,572,580	136,247,959	101,473,588
434/2	Ministry of Urban Development	75,970,831	72,901,008	19,000,000	21,572,579	94,970,831	94,473,587
435	Rivers State House of Assembly	303,565,059	322,170,911	3,027,045,242	4,038,007,700	3,330,610,301	4,360,178,611
435/1	Rivers State House of Assembly Serv. Commission	58,430,972	71,940,130	204,110,482	205,425,181	262,541,454	277,365,311
435/2	Ministry of Youth Development	57,596,558	26,211,422	46,170,000	48,950,717	103,766,558	75,162,139
435/3	Ministry of Employment & Econ. Empowerment	48,474,390	26,211,422	46,170,000	48,950,717	94,644,390	75,162,139
	New Recruitment Proposal, 2009	3,897,622,119	0	0	0	3,897,622,119	0
436	Consolidated Revenue Fund Charges	7,897,710,479	8,200,000,000	0	0	7,897,710,479	8,200,000,000
	GRAND TOTAL	22,857,587,092	15,104,626,961	22,673,364,680	29,149,413,937	45,530,951,772	44,254,040,898

EXPENDITURE

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SUBVENTION TO PARASTATALS, 2009 (PERSONNEL COSTS AND OVERHEAD COSTS ONLY)

Head	Details of Expenditure	Personnel Costs		OverHead Costs		Total	
		2009 Approved Estimates	2008 Approved Estimates	2009 Approved Estimates	2008 Approved Estimates	2009 Approved Estimates	2008 Approved Estimates
	PARASTATALS/EDUCATIONAL INST.	N	N	N	N	N	N
412/1/1	Rivers State Boundary Commission	8,572,613	2,779,600	295,000,000	295,000,000	303,572,613	297,779,600
412/2/1	R/S Christian Pilgrim Welfare Board	3,754,812	4,272,233	1,482,729	1,724,303	5,237,541	5,996,536
412/2/2	R/S Muslim Pilgrim Welfare Board	3,955,851	0	1,000,000	0	4,955,851	0
413/2/1	Rivers State Parastatals Pension Board	19,903,259	6,325,138	2,926,113	3,600,000	22,829,372	9,925,138
413/24	Urban Beautification Parks, and Gardens	104,579,054	77,088,016	14,032,888	5,226,180	118,611,942	82,314,196
413/10/1	Rivers State Museum	30,397,342	18,273,506	2,867,060	3,887,030	33,264,402	22,160,536
413/10/2	Rivers State Council for Arts and Culture	104,472,462	68,600,129	4,430,558	7,300,000	108,903,020	75,900,129
413/10/3	Rivers State Tourism Board	17,567,746	10,179,347	3,592,656	4,200,000	21,160,402	14,379,347
414/1	Directorate of Co-operative Development	0	0	2,934,000	2,934,000	2,934,000	2,934,000
415/1	Rivers State Water Board	221,099,929	170,018,792	46,775,000	57,771,444	267,874,929	227,790,236
415/2	Rural Water Supply and Sanitation Agency	20,275,822	12,083,339	2,468,954	3,000,000	22,744,776	15,083,339
416/1	R/S Agricultural Dev. Programme (ADP)	454,168,124	232,453,033	8,770,168	21,146,633	462,938,292	253,599,666
416/2	Rivers State School-to-Land Authority	97,792,926	69,441,572	4,477,726	6,730,278	102,270,652	76,171,850
417/1	Scholarship Board	26,603,100	15,163,000	12,389,224	4,169,466	38,992,324	19,332,466
417/2	R/S University of Science and Tech.	2,956,983,232	2,222,236,391	0	56,932,457	2,956,983,232	2,279,168,848
417/3	R/S State College of Arts and Science	734,459,972	324,825,731	0	11,049,574	734,459,972	335,875,305
417/4	Rivers State Library Board	34,777,325	21,417,619	13,587,750	14,824,951	48,365,075	36,242,570
417/5	Rivers State Polytechnic, Bori	1,382,027,604	926,444,676	0	22,318,463	1,382,027,604	948,763,139
417/6	Rivers State College of Education	2,058,404,026	1,341,992,838	0	34,500,017	2,058,404,026	1,376,492,855
417/7	Post Primary Schools Board (Hqrs.)	797,498,813	408,822,657	56,080,500	77,500,000	853,579,313	486,322,657
417/8	Post Prim. Schools Board (Schools)	4,936,769,641	2,702,781,789	46,200,000	191,856,890	4,982,969,641	2,894,638,679
417/9	Agency for Adult/Non-Formal Education	43,010,652	27,684,048	25,066,012	26,587,563	68,076,664	54,271,611
417/10	Universal Basic Education Board	19,565,016,144	5,584,033,293	750,000,000	513,000,000	20,315,016,144	6,097,033,293
417/11	Rivers State Readers Project	0	0	12,400,000	0	12,400,000	0
418/2/1	Body of Appeal Comm. (BIR)	0	0	720,000	720,000	720,000	720,000
419/1	Hospital Management Board (Hqrs.)	553,185,047	367,563,001	0	10,756,279	553,185,047	378,319,280
419/2	Hospital Management Board (Zones)	5,295,371,535	2,749,877,035	9,680,000	110,594,976	5,305,051,535	2,860,472,011
419/4	R/S College of Health Science & Tech.	533,131,053	365,845,424	0	9,044,933	533,131,053	374,890,357
420/2	Rivers State Newspaper Corporation	191,542,345	184,324,252	0	7,218,093	191,542,345	191,542,345
420/3	Rivers State Television Service	122,171,772	117,335,116	0	4,836,656	122,171,772	122,171,772
420/4	Rivers State Broadcasting Corporation	416,161,819	231,446,569	0	9,862,457	416,161,819	241,309,026
429/1	Rivers State Stadia Authority	49,700,556	32,240,230	9,128,329	10,822,280	58,828,885	43,062,510
429/2	Rivers State Sports Council	204,716,113	107,564,374	6,930,000	12,803,083	211,646,113	120,367,457
429/3	Rivers State Sports Institute, Isaka	52,148,633	37,036,562	4,537,986	6,500,000	56,686,619	43,536,562
431/1	Rivers State Manpower Committee	0	0	20,000,000	20,000,000	20,000,000	20,000,000
431/2	RIVSEEDS	0	0	41,140,000	41,140,000	41,140,000	41,140,000
431/3	National Economic Intelligence Committee	0	0	3,276,000	3,276,000	3,276,000	3,276,000
434/1/1	R/S Housing & Property Dev. Authority	65,593,997	39,612,069	21,200,587	23,200,000	86,794,584	62,812,069
	TOTAL	41,105,813,319	18,479,761,379	1,423,094,240	1,636,034,006	42,528,907,559	20,115,795,385

CAPITAL EXPENDITURE
HEAD : 467 - GENERAL ADMINISTRATION (S U M M A R Y)

S/NO.	MINISTRIES/DEPARTMENTS	COST PLAN ALLOCATION 2009 - 2011 (N)	APPROPRIATION 2009 (N)	APPROPRIATION 2008 (N)
1	Government House	5,760,000,000	1,920,000,000	7,376,000,000
2	Deputy Governor's Office	705,000,000	235,000,000	1,242,000,000
3	Secretary to State Government	5,194,949,250	1,731,649,750	5,414,300,000
4	Head of Service	2,037,000,000	679,000,000	1,169,700,000
5	Ministry of Budget and Economic Planning	816,000,000	272,000,000	267,900,000
6	Ministry of Finance	267,417,000	89,139,000	10,000,000
7	Treasury Department (Accountant General)	171,195,000	57,065,000	17,000,000
8	Board of Internal Revenue	405,450,000	135,150,000	172,000,000
9	Ministry of Lands	450,000,000	150,000,000	12,250,000
10	Ministry of Housing	1,500,000	500,000	
11	Ministry of Urban Development	60,000,000	20,000,000	
12	Civil Service Commission	204,000,000	68,000,000	80,000,000
13	Co-ord. Functional Lit. Educational Rural Scheme	15,000,000	5,000,000	17,600,000
14	Coord. Able Seaman, Motor/Oilers (MEA) Tr. Programme	45,000,000	15,000,000	21,720,000
15	Agency for Adult and Non-Formal Education	9,000,000	3,000,000	9,400,000
16	R/S State Council for Arts and Culture	75,990,000	25,330,000	500,000
17	Rivers State Museum	24,000,000	8,000,000	8,000,000
18	Ministry of Justice	1,659,000,000	553,000,000	470,500,500
19	Ministry of Youths Development	-	-	226,500,000
20	Ministry of Employment and Empowerment	24,000,000	8,000,000	
21	Ministry of Culture & Tourism	195,000,000	65,000,000	183,000,000
22	Ministry of Education	144,000,000	48,000,000	194,800,000
23	Ministry of Commerce and Industry	36,000,000	12,000,000	26,000,000
C/F	SUB TOTAL	18,299,501,250	6,099,833,750	16,919,170,500

**CAPITAL EXPENDITURE
HEAD : 467 - GENERAL ADMINISTRATION**

(S U M M A R Y)

S/NO.	MINISTRIES/DEPARTMENTS	COST PLAN ALLOCATION 2009 - 2011 (N)	APPROPRIATION 2009 (N)	APPROPRIATION 2008 (N)
B/F	SUB TOTAL	18,299,501,250	6,099,833,750	16,919,170,500
24	Establishment, Training and Pension Bureau	16,500,000	5,500,000	33,000,000
25	Judiciary	5,013,000,000	1,671,000,000	4,750,000,000
26	College of Education	300,000,000	100,000,000	59,500,000
27	Manpower Committee	7,500,000	2,500,000	3,500,000
28	Stadia Authority	-	-	20,000,000
29	State Sports Institute, Isaka	30,000,000	10,000,000	90,500,000
30	Sport Council	198,600,000	66,200,000	391,300,000
31	Ministry of Water Resources	276,000,000	92,000,000	24,500,000
32	Universal Basic Education Board	1,470,000,000	490,000,000	1,155,000,000
33	R/S Independent Electoral Commission	1,162,500,000	387,500,000	677,500,000
34	Ministry of Transport	-	-	500,000
35	Ministry of Environment	81,000,000	27,000,000	207,600,000
36	Post Primary Schools Board (Headquarters)	165,000,000	55,000,000	28,750,000
37	Min. of Special Duties/Emergency Relief & Fire Service	2,523,578,850	841,192,950	867,277,247
38	Directorate of the Nigerian National Volunteer Service	15,000,000	5,000,000	25,000,000
39	Local Government Service Commission	30,000,000	10,000,000	-
40	Environmental Sanitation Authority	950,400,000	316,800,000	1,585,000,000
41	Ministry of Local Government Affairs	-	-	15,000,000
42	Ministry of Chieftaincy and Community Affairs	210,000,000	70,000,000	
43	Rivers State Parastatals Staff Pensions Board	13,860,000	4,620,000	2,510,000
44	Ministry of Agriculture	180,000,000	60,000,000	28,000,000
C/F	SUB TOTAL	30,942,440,100	10,314,146,700	26,883,607,747

CAPITAL EXPENDITURE
HEAD : 467 - GENERAL ADMINISTRATION (S U M M A R Y)

S/NO.	MINISTRIES/DEPARTMENTS	COST PLAN ALLOCATION 2009 - 2011 (N)	APPROPRIATION 2009 (N)	APPROPRIATION 2008 (N)
B/F	SUB TOTAL	30,942,440,100	10,314,146,700	26,883,607,747
45	Rivers State Boundary Commission	129,600,000	43,200,000	70,000,000
46	Ministry of Social Welfare & Rehabilitation	459,000,000	153,000,000	44,000,000
47	Christian Pilgrims Welfare Board	2,985,300,000	995,100,000	2,000,000,000
48	Muslim Pilgrims Welfare Board	1,006,146,000	335,382,000	
49	State Economic Advisory Council	900,000,000	300,000,000	208,000,000
50	Rivers State Tourism Board	-	-	4,000,000
51	Rivers State Water Board	97,140,000	32,380,000	60,000,000
52	R/S Agricultural Development Programme	144,000,000	48,000,000	170,000,000
53	School-To-Land Authority	60,000,000	20,000,000	50,000,000
54	Scholaship Board	795,000,000	265,000,000	400,000,000
55	Ministry of Finance In-corporated	2,325,000	775,000	3,500,000
56	Rivers State Broadcasting Corperation	-	-	93,000,000
57	Ministry of Women Affairs	1,313,100,000	437,700,000	12,000,000
58	River State Housing & Property Development Authority	597,000,000	199,000,000	401,200,000
59	Rivers State House of Assembly	1,560,000,000	520,000,000	1,200,000,000
60	Ministry of Information	451,950,000	150,650,000	24,000,000
61	Agency for Road Maintenance and Rehabilitation	6,000,000,000	2,000,000,000	3,600,000,000
62	Rivers State Readers Project	393,300,000	131,100,000	-
63	Auditor-General (State)	23,400,000	7,800,000	-
64	Dept. of Information Communication Tech	4,404,000,000	1,468,000,000	-
65	Customary Court of Appeal	450,000,000	150,000,000	-
66	Project Financial Management Unit	3,285,000	1,095,000	-
C/F	SUB TOTAL	52,716,986,100	17,572,328,700	35,223,307,747

CAPITAL EXPENDITURE
HEAD : 467 - GENERAL ADMINISTRATION **(S U M M A R Y)**

S/NO.	MINISTRIES/DEPARTMENTS	COST PLAN ALLOCATION 2009 - 2011 (N)	APPROPRIATION 2009 (N)	APPROPRIATION 2008 (N)
B/F	SUB TOTAL	52,716,986,100	17,572,328,700	35,223,307,747
67	SA on Rural Development	18,000,000	6,000,000	-
68	SA on Inter-Party Matters	22,500,000	7,500,000	-
69	SA on Statistics Strategic Planning	87,000,000	29,000,000	-
70	SA on Primary Education	22,500,000	7,500,000	-
71	SA on Revenue Generation	42,000,000	14,000,000	-
72	SA on Aquatic Catfish Farming	30,000,000	10,000,000	-
73	SA on Project Monitoring	51,000,000	17,000,000	-
74	SA on NDDC	30,000,000	10,000,000	-
75	SA on Conflict Resolution	18,000,000	6,000,000	-
76	SA on Aquaculture and Deep Sea Fishing	6,000,000	2,000,000	-
77	SA on Parastatals	15,000,000	5,000,000	-
78	SA on Traffic Matters	15,000,000	5,000,000	-
79	Office of the Head of Service (Tenders Board)	60,000,000	20,000,000	-
80	Rivers State Servicom Office	121,500,000	40,500,000	-
81	National Economic Intelligence Committee	6,000,000	2,000,000	-
82	SA on Urban Beautification Parks & Gardens	3,000,000,000	1,000,000,000	-
	TOTAL	56,261,486,100	18,753,828,700	35,223,307,747

CAPITAL EXPENDITURE
HEAD : 467A - MISCELLANEOUS CAPITAL ITEMS
SUMMARY **MINISTRIES/DEPARTMENTS ONLY**

S/NO.	NAME OF MINISTRY / DEPARTMENT	APPROPRIATION	APPROPRIATION
		2009 =N=	2008 =N=
1	Government House	1,205,000,000	2,385,000,000
2	Office of the Deputy Governor	65,000,000	383,000,000
3	Ministry of Social Welfare & Rehabilitation	60,000,000	25,150,000
4	Office of the Secretary to the State Government	20,000,000	388,900,000
5	Office of the Head of Service	71,000,000	45,940,590
6	Rivers State Liaison Office - Lagos	5,000,000	1,550,000
7	Rivers State Liaison Office - Abuja	4,000,000	8,800,000
8	Establishment, Training and Pension Bureau	4,500,000	10,000,000
9	Rivers State Independent Electoral Commission	12,500,000	5,820,000
10	Special Project Bureau	-	12,950,000
11	Rivers State Project Finance Management Unit (PFMU)	2,905,000	7,700,000
12	Ministry of Culture and Tourism	-	66,800,000
13	Ministry of Employment & Economic Empowerment	1,500,000	73,500,000
14	Ministry of Youth Development	-	52,300,000
15	Special Adviser on Road Maintenance	-	780,571,294
16	Rivers State Servicom Office	9,500,000	7,000,000
17	Rivers State Economic Advisory Council	-	24,190,000
18	Directorate of the National Volunteer Service	5,000,000	13,923,000
19	AbleSeamen & Motormen/oilers (MEA) Tr. Prog. (Off of Cood.)	-	10,880,000
20	Co-ord. Functional Lit. Educational Rural Scheme	-	20,100,000
21	Ministry of Energy and Natural Resources	-	18,005,000
22	Ministry of Special Duty, Emergency Relief and Fire Service	173,000,000	225,850,000
23	Hon. Special Adviser on Economic Matters	-	20,000,000
24	Ministry of Commerce and Industry	8,165,000	17,120,000
C/F	SUB TOTAL	1,647,070,000	4,605,049,884

CAPITAL EXPENDITURE
HEAD: 467A - MISCELLANEOUS CAPITAL ITEMS
SUMMARY MINISTRIES/DEPARTMENTS ONLY

S/NO.	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROPRIATION	APPROPRIATION
		2009 =N=	2008 =N=
B/F	SUB TOTAL	1,647,070,000	4,605,049,884
25	Ministry of Water Resources	13,900,000	26,900,000
26	Ministry of Agriculture	-	43,025,000
27	Ministry of Education	18,000,000	235,985,000
28	Ministry of Finance	10,861,000	23,005,000
29	Treasury, Office of the Accountant - General	2,935,000	2,935,000
30	Ministry of Finance Incorporated (MOFI)	2,225,000	920,000
31	Rivers State Board of Internal Revenue	14,850,000	2,150,000
32	Ministry of Health	-	1,124,400,000
33	Ministry of Information	19,350,000	62,620,000
34	Government Printing Press	-	-
35	Ministry of Justice	-	300,800,000
36	Ministry of Works	200,000,000	828,800,000
37	Ministry of Transport	70,000,000	33,460,000
38	Ministry of Power	-	258,733,000
39	Auditor - General (State)	2,200,000	16,170,425
40	Auditor - General (Local Government)	5,000,000	4,745,000
41	Civil Service Commission	27,500,000	411,000,000
42	Local Government Service Commission	5,000,000	20,000,000
43	The Judiciary	369,000,000	773,000,000
44	Judicial Service Commission	30,000,000	40,350,000
45	Ministry of Women Affairs	-	2,657,330,000
46	Ministry of Sports	-	27,676,000
47	Ministry of Environment	-	453,050,000
C/F	SUB TOTAL	2,437,891,000	11,952,104,309

CAPITAL EXPENDITURE
HEAD : 467A - MISCELLANEOUS CAPITAL ITEMS
SUMMARY MINISTRIES/DEPARTMENTS ONLY

S/NO.	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROPRIATION	APPROPRIATION
		2009 =N=	2008 =N=
B/F	SUB TOTAL	2,437,891,000	11,952,104,309
48	Ministry of Budget and Economic Planning	8,000,000	39,170,000
49	Ministry of Local Government Affairs	50,000,000	217,875,000
50	Ministry of Lands	142,886,300	71,200,000
51	Ministry of Urban Development	10,000,000	-
52	House of Assembly Service Commission	25,000,000	67,755,000
53	Dept. of Information Communication Tech	32,000,000	-
54	Customary Court of Appeal	100,000,000	-
55	SA on Rural Development	4,000,000	-
56	SA on Inter-Party Matters	2,500,000	-
57	SA on Statistics Strategic Planning	3,000,000	-
58	SA on Primary Education	7,500,000	-
59	SA on Revenue Generation	11,000,000	-
60	SA on Aquatic Catfish Farming	10,000,000	-
61	SA on Pollution Control	10,000,000	-
62	SA on Project Monitoring	3,000,000	-
63	SA on NDDC	10,000,000	-
64	SA on Conflict Resolution	4,000,000	-
65	SA on Aquaculture and Deep Sea Fishing	8,000,000	-
66	SA on Parastatals	5,000,000	-
67	SA on Traffic Matters	5,000,000	-
68	Office of the Head of Service (Tenders Board)	8,950,000	-
69	Inter-Governmental Matters	10,000,000	-
	TOTAL	2,907,727,300	12,348,104,309

CAPITAL EXPENDITURE
HEAD : 467A - MISCELLANEOUS CAPITAL ITEMS
SUMMARY PARASTATALS ONLY

S/NO.	NAME OF PARASTATALS	APPROPRIATION	APPROPRIATION
		2009 =N=	2008 =N=
1	Rivers State Christian Pilgrims Welfare Board	4,900,000	5,318,000
2	Rivers State Muslim Pilgrims Welfare Board	4,618,000	-
3	SA on Urban Beautification Parks & Gardens	-	4,950,000
4	Rivers State Museum	2,000,000	10,230,000
5	Rivers State Council for Arts and Culture	14,670,000	50,500,000
6	Rivers State Parastatals Pensions Board	1,380,000	6,000,000
7	Rivers State Boundary Commission	36,800,000	90,438,102
8	Directorate of Co-operative Development	2,000,000	1,049,200
9	Rivers State Water Board	22,620,000	7,000,000
10	Rivers State Rural Water Supply & Env. Sanitation Agency	-	7,050,000
11	Rivers State Agricultural Development Programme	2,000,000	6,000,000
12	Rivers State School - to - land Authority	20,000,000	12,720,000
13	Rivers State Scholarship Board	15,700,000	12,700,000
14	Rivers State College of Arts and Science	10,000,000	2,000,000
15	Rivers State University of Science and Technology	179,000,000	238,000,000
16	Rivers State Library Board	4,500,000	9,900,000
17	Rivers State Polytechnic, Bori	-	408,000,000
18	Rivers State College of Education	55,000,000	58,200,000
19	Rivers State Post Primary Schools Board (Headquarters)	100,000,000	252,600,000
20	Rivers State Agency for Adult and Non-Formal Education	2,000,000	4,700,000
21	R/S Universal Basic Education Board	100,000,000	112,000,000
22	Rivers State Readers Project	18,900,000	-
23	Body of Appeal Commission (BIR)	4,000,000	4,500,000
C/F	SUB TOTAL	600,088,000	1,322,855,302

CAPITAL EXPENDITURE
HEAD : 467A - MISCELLANEOUS CAPITAL ITEMS
SUMMARY PARASTATALS ONLY

S/NO.	NAME OF PARASTATALS	PROPOSAL	APPROPRIATION
		2009 =N=	2008 =N=
B/F	SUB TOTAL	600,088,000	1,322,855,302
24	Rivers State Hospital Management Board (Headquarters)	10,000,000	19,000,000
25	Rivers State College of Health Science & Technology	15,000,000	30,000,000
26	Rivers State Newspaper Corporation	-	33,700,000
27	Rivers State Television Service	-	204,300,000
28	Rivers State Broadcasting Corporation	14,500,000	5,400,000
29	Rivers State Stadium Authority	20,000,000	15,700,000
30	Rivers State Sports Council	33,800,000	94,750,000
31	Rivers State Sports Institute, Isaka	20,000,000	58,200,000
32	Rivers State Environmental Sanitation	102,800,000	134,500,000
33	Rivers State Manpower Committee	500,000	-
34	Rivers State Tourism Board	2,000,000	3,770,000
35	Rivers State Housing & Property Development Authority	1,000,000	26,400,000
36	National Economic Intelligence Committee	2,000,000	-
	TOTAL	821,688,000	1,929,575,302

2009 REVENUE ESTIMATES

**RIVERS STATE GOVERNMENT
SUMMARY OF 2009 REVENUE ESTIMATES**

Details of Revenue	Approved Revenue Estimates 2009 N	Approved Revenue Estimates 2008 N	Actual Revenue Receipt Jan-Dec., 2008 N
Statutory Allocation	24,250,000,000	24,702,963,607	27,580,245,277.82
Mineral Fund (13%)	123,430,000,000	158,317,670,462	157,680,690,096.13
Excess Crude Oil Fund/Arrears	73,600,000,000	122,947,956,163	93,828,437,709.67
Value Added Tax (VAT)	8,000,000,000	7,000,000,000	7,699,570,944.65
Reserved/Ecological Fund/Arrears	-	10,050,000,000	-
Internally Generated Revenue (IGR)	99,000,000,000	31,942,543,864	26,614,529,529.96 (January - October)
Others	-	20,000,000,000	46,098,188,004.79
Capital Receipts (International Agency Counterpart Cash Contribution)	-	2,120,000,000	-
TOTAL:	328,280,000,000	377,081,134,096	359,501,661,563.02
2008 Unspent Revenue	104,000,000,000		-
	432,280,000,000		

2009 REVENUE ESTIMATES
HEAD: 400 - SUMMARY

Details of Revenue	Approved Revenue Estimates 2009 N	Approved Revenue Estimates 2008 N	Actual Revenue Receipts Jan. - Dec., 2008 N
Taxes	73,794,924,189	28,884,593,818	13,959,967,955.50
Fines and Fees	11,276,225,000	1,299,185,000	872,728,284.11
Licences	1,023,760,000	455,250,000	54,375,632.00
Earnings and Sales	12,230,090,811	695,515,046	53,543,323.88
Rent on Government Quarters	65,000,000	53,500,000	28,656,148.55
Dividend Interest	400,000,000	350,000,000	257,944,707.96
Reimbursements (Pensions/Federal Government Project)	200,000,000	185,000,000	-
Miscellaneous/Development Levy	10,000,000	19,500,000	9,320,200.00
Total Internally Generated Revenue	99,000,000,000	31,942,543,864	15,236,536,252.00
a) Statutory Allocation	24,250,000,000	24,702,963,607	13,042,005,567.97
b) Mineral Fund (13%)	123,430,000,000	158,317,670,462	76,091,695,367.07
c) Value Added Tax (VAT)	8,000,000,000	7,000,000,000	4,329,574,218.31
d) Excess Crude Oil Fund/Arrears	73,600,000,000	122,947,956,163	93,828,437,709.67
e) Reserved/Ecological Fund	-	10,050,000,000	-
Others	-	20,000,000,000	-
Total for Statutory Allocation	229,280,000,000	343,018,590,232	187,291,712,863.02
CAPITAL RECEIPTS			
1. International Agency Counterpart Cash Contribution	-	2,120,000,000	
Grand Total	328,280,000,000	377,081,134,096	202,528,229,115.02

**DETAILS OF 2009 REVENUE ESTIMATES FOR ALL
MINISTRIES/DEPARTMENT/PARASTATALS**

Ministry/Department/Parastals	Approved Revenue Estimates 2009	Approved Revenue Estimates 2008
	N	N
Ministry of Finance (Bir)	80,013,379,189	29,505,243,818
Ministry of Agriculture	15,500,000	14,550,000
Ministry of Information	1,110,000	1,050,000
Ministry of Health	6,550,000	7,100,000
Ministry of Works	51,200,000	36,200,000
Ministry of Transport	147,980,000	134,980,000
Ministry of Justice	40,000,000	10,300,000
Ministry of Commerce and Industry	119,000,000	87,950,000
Office of the Head of Service	65,000,000	40,000,000
Judiciary	90,000,000	86,000,000
Ministry of Education	30,000,000	7,910,000
Ministry of Environment	133,700,000	55,000,000
Establishment, Training and Pension Bureau	10,000,000	605,000
Ministry of Sports	300,000	700,000
Rivers State Water Board	40,000,000	20,000,000
Ministry of Power	3,000,000,000	296,191,346
Rivers State Stadia Authority	15,000,000	11,090,000
Ministry of Lands and Survey	12,000,000,000	-
Balance c/f	95,778,719,189	30,314,870,164

Ministry/Department/Parastatals	Approved Revenue Estimates 2009	Approved Revenue Estimates 2008
Balance B/F	N 95,778,719,189	N 30,314,870,164
Rivers State Council for Arts and Culture	700,000	450,000
Rivers State School-to-Land Authority	5,005,000	5,285,000
Environmental Sanitation Authority	45,110,000	45,110,000
Beautification, Parks and Garden Committee	380,000	450,000
Ministry of Culture and Tourism	5,500,000	19,000,000
Rivers State Sports Institute, Isaka	60,000	80,000
Rivers State Library Board	200,000	300,000
Ministry of Women Affairs	2,344,411	2,140,200
Rivers State Museum Mangement	500,000	450,000
Rivers State Tourism Board	5,600,000	5,000,000
Dividend/Interest (MOFI)	400,000,000	350,000,000
Ministry of Finance (Pension Section)	200,000,000	185,000,000
Rivers State Pilgrim's Welfare Board/Christian/Muslem	1,250,000	550,000
Ministry of Urban Development	24,250,000	
Ministry of Social Welfare and Rehabilitation	6,875,000	778,500
Ministry of Youth Development	36,400	30,220,000
Ministry of Housing	2,154,300,000	876,000,000
Ministry of Energy and Natural Resources	363,020,000	100,000,000
Rivers State Liaison Office, Lagos	4,000,000	6,500,000
Ministry of Special Duties, Emerg. Relief & Fire Service	2,150,000	360,000
Total	99,000,000,000	31,942,543,864

2009 REVENUE ESTIMATES
HEAD: 401 - TAXES

Details of Revenue	Approved Revenue Estimates 2009	Approved Revenue Estimates 2008	Actual Revenue Receipts Up to June 2008
A: MINISTRY OF FINANCE (BIR)	N	N	N
Personnel Income Tax (PAYE)	64,505,124,189	25,464,355,318	9,594,814,960.12
Personnel Income Tax (Current)	100,000,000	50,000,000	15,451,997.73
Personnel Income Tax (Late)	40,000,000	30,000,000	2,000,997.73
Personnel Income Tax (Arrears)	3,000,000	1,500,000	-
Total for A	64,648,124,189	25,545,855,318	9,612,267,955.58
B: OTHER TAXES			
Entertainment Tax	500,000	7,500,000	-
Casino Tax	100,000	500,000	120,000.00
Gambling Tax	200,000	200,000	-
Pools Betting Tax	2,000,000	1,500,000	232,000.62
Withholding Tax	6,000,000,000	3,294,038,500	1,450,146,033.63
Capital Gain Tax	4,000,000	5,000,000	1,425,526.00
Property Tax Arrears	-	-	7,890,019.30
Road Tax	40,000,000	30,000,000	11,679,000.00
Tax Debt Recovery	2,200,000,000	-	-
Statutory Tax Audit Payment	900,000,000	-	-
Total for B	9,146,800,000	3,338,738,500	1,471,492,579.55
Total for Tax	73,794,924,189	28,884,593,818	18,759,067,955.58

2009 REVENUE ESTIMATES
HEAD: 402 - FINES AND FEES

Details of Revenue	Approved Revenue Estimates 2009	Approved Revenue Estimates 2008	Actual Revenue Receipts Up to June 2008
	N	N	N
A: MINISTRY OF FINANCE (BIR)			
Identification of Motor Vehicles	12,000,000	16,000,000	5,620,550.00
Road Traffic Examination	500,000	1,500,000	-
Vehicles Permit	200,000	400,000	-
Stamp Duties	178,000,000	150,000,000	72,895,605.05
Economic Development Levy (Arrears)	-	-	7,557,907.83
Development Levy	5,000,000	2,000,000	443,700.00
Total for A	195,700,000	169,900,000	86,517,762.88

Details of Revenue	Approved Revenue Estimates 2009	Approved Revenue Estimates 2008	Actual Revenue Receipts Up to June 2008
	N	N	N
B: MINISTRY OF AGRICULTURE			
Cattle Market Fees	6,900,000	6,500,000	3,450,400
Veterinary Clinical and Attendance Fees	100,000	50,000	30,000
Total for B	7,000,000	6,550,000	3,480,400
C: MINISTRY OF CULTURE AND TOURISM			
Zoo Park Fees	2,000,000	2,000,000	467,050
Hotel and Hospitality	3,500,000	3,500,000	699,020
Total for C	5,500,000	5,500,000	1,166,070

D: MINISTRY OF EDUCATION			
Formal Approval/Renewal and Inspection of Schools. Fees from Private Nursery/Primary and Secondary Schools	30,000,000	7,910,000	
Nursery/Primary and Secondary Schools	-	-	1,800,000
Total for D	30,000,000	7,910,000	1,800,000

2009 REVENUE ESTIMATES

HEAD: 402 - FINES AND FEES

Details of Revenue	Approved Revenue Estimates 2009	Approved Revenue Estimates 2008	Actual Revenue Receipts Up to June 2008
	₦	₦	₦
E: RIVERS STATE SPORTS INSTITUTE, ISAKA			
Sales of Admission Forms for Professional Students	36,000	50,000	26,000
Sales of Forms for Coaching and Management Students	24,000	30,000	24,000
Total for E	60,000	80,000	50,000
F: MINISTRY OF HEALTH			
Registration and Renewal of Private Clinic	3,000,000	3,000,000	350,000
Registration of Laboratories, Maternities and Mortuaries	750,000	2,000,000	
Application for Hospitals and Clinic Registration	300,000		350,000
Renewal of Operating Licences for Private Medical & Allied Health Institutions	1,500,000	1,500,000	350,000
Building Plan Inspection	500,000	100,000	6,000
Regulation of Patient Medicine Stores	500,000	500,000	140,000
Total for F	6,550,000	7,100,000	1,196,000
G: MINISTRY OF JUSTICE			
Estate Fees	30,000,000	10,000,000	11,350,447
Fees on Government Fiat	7,000,000	300,000	157,500
Sales of Laws of Rivers State of Nigeria 2008	3,000,000	-	-
Total for G	40,000,000	10,300,000	11,507,947

2009 REVENUE ESTIMATES

HEAD: 402 - FINES AND FEES

Details of Revenue	Approved Revenue Estimates 2009	Approved Revenue Estimates 2008	Actual Revenue Receipts Up to June 2008
	₪	₪	₪
H: ESTABLISHMENTS, TRAINING, AND PENSION BUREAU			
Confirmation/Promotion Examinations	2,240,000	300,000	823,500
Course Fees		100,000	
Drivers Course	500,000	30,000	
Pension Schedule Officers Course		10,000	
Pre Retirement Course for Officers that have 1-3 years to Retire from Service	2,500,000	15,000	
Computer Course up to Diploma Level		150,000	
Admin. Officer's Examination	1,250,000		181,500
Executive Class	500,000		226,500
Photo-copying (Library)	10,000		
In-House Training for all Officers in 30 Govt. Establishments	3,000,000		
Total for H	10,000,000	605,000	1,231,500

2009 REVENUE ESTIMATES

HEAD: 402 - FINES AND FEES

Details of Revenue	Approved Revenue Estimates 2009	Approved Revenue Estimates 2008	Actual Revenue Receipts Up to June, 2008
	₦	₦	₦
I: MINISTRY OF WORKS			
Registration of Contractors	4,000,000	2,000,000	3,293,000
Tender Fees	40,000,000	15,000,000	29,700,000
Renewal of Contractor's Registration	1,000,000	500,000	125,000
Total for I	45,000,000	17,500,000	33,118,000
L: JUDICIARY			
Court Fines	13,000,000	13,000,000	759,000.00
Court Fees	64,000,000	60,000,000	31,969,168.00
Probate Fees	13,000,000	13,000,000	2,872,991.00
Total for L	90,000,000	86,000,000	35,601,759.00
M: MINISTRY OF COMMERCE AND INDUSTRY			
Pest Control Services	-	150,000	
Produce Inspection Fees	6,000,000	800,000	2,194,364.55
Registration of Co-operative Societies	3,000,000	2,000,000	715,000.00
Registration of Business Places	60,000,000	60,000,000	-
Renewal of Business Places	50,000,000	25,000,000	-
Total for M	119,000,000	87,950,000	2,909,364.55
N: RIVERS STATE TOURISM BOARD			
Sales of Publications	500,000	300,000	-
Seminar/Workshop Fees	500,000	300,000	-
Organized Tours	600,000	400,000	-
2% Air Tickets Sales Tourism Tax	4,000,000	4,000,000	-
Total for N	5,600,000	5,000,000	-

2009 REVENUE ESTIMATES
HEAD: 402 - FINES AND FEES

Details of Revenue	Approved Revenue Estimates 2009	Approved Revenue Estimates 2008	Actual Revenue Receipts Up to June 2008
	N	N	N
O: MINISTRY OF URBAN DEVELOPMENT			
Building Plan Approved (Registration Application Setting out Approved)	10,000,000	6,500,000	2,793,437.96
Renovation Permit	300,000	300,000	55,505.60
Fencing Permit	550,000	200,000	55,000.00
Complaints Fees	2,000,000	100,000	40,000.00
Tender Fees	300,000	700,000	100,000.00
Contractors Registration Fees	300,000	1,000,000	-
Contravention Fees	3,500,000	2,000,000	-
Certificate/Letters of the Petrol Filling Station, Liq. Petrol. Gas Plants/Sta.	1,200,000	1,000,000	-
Charge of use Application fees	600,000	1,200,000	-
Bill Board Site Location Fee	2,500,000	200,000	-
G. S. M. Mobile Application/Renewal	3,000,000	1,800,000	-
Total for O	24,250,000	15,000,000	3,043,943.56
P: R/S BEAUTIFICATION, PARKS, AND GARDEN COMMITTEE			
Gate Fees in Parks	30,000	30,000	-
Hire of Parks	250,000	110,000	100,000.00
Use of Recreation, Leisure and Equipment Facilities	-	70,000	-
Sales of Flowers and Ornamental Services	30,000	30,000	-
Miscellaneous Services (Clients, Commercial, Contractors)	70,000	60,000	-
Rent from Canteens	-	150,000	-
Total for P	380,000	450,000	100,000.00

2009 REVENUE ESTIMATES

HEAD: 402 - FINES AND FEES

Details of Revenue	Approved Revenue Estimates 2009	Approved Revenue Estimates 2008	Actual Revenue Receipts Up to June, 2008
		₪	₪
Q: MINISTRY OF ENVIRONMENT			
Effluent Discharge Fees	50,000,000	32,600,000	7,376,000.00
Environmental Consultancy Fees	3,000,000	700,000	764,500.00
Environmental Impact Assessment (EIA) Fees	1,000,000	600,000	-
Compactor Truck	4,200,000	800,000	80,000.00
Pollution Stickers	60,000,000	800,000	1,395,000.00
Dredging Form Fee	200,000	5,000,000	2,350,000.00
COMPLIANC FEE	5,000,000	1,000,000	160,000.00
Sand Stockpiling	8,000,000	500,000	250,000
Water Analysis	500,000	7,000,000	200,000.00
Incinerator Registration/Renewal	1,000,000	5,000,000	1,300,000.00
Environmental Permit	600,000	1,000,000	-
Audit Report	200,000		-
Total for Q	133,700,000	55,000,000	13,875,500.00

2009 REVENUE ESTIMATES

HEAD: 402 - FINES AND FEES

Details of Revenue	Approved Revenue Estimates 2009	Approved Revenue Estimates 2008	Actual Revenue Receipts Up to June, 2008
	N	N	N
R: MINISTRY OF TRANSPORT			
Fuel Badge/Moving Station	6,000,000	700,000	184,000
Transit Goods Sheds/Tool Gate	300,000	300,000	130,400
Workshop Generation (Mechanical/Electrical)	1,500,000	2,500,000	-
Hackney/Stage Carriage/Licences	4,000,000	4,000,000	3,032,000
Marine Engineering Workshop	10,000,000	1,000,000	-
Generation of Revenue from Proposed MOT	-	22,000,000	-
Generation from Rivline Train	-	2,500,000	-
Shuttle Bus Service	500,000	1,300,000	-
Road Freight Scheme	680,000	680,000	296,000
Iriebe Trailer Park	-	100,000,000	-
Recovery of Payment on Allocated Taxi Cabs	100,000,000	-	2,175,774
MOT Test/Enforcement	25,000,000	-	-
Total for R	147,980,000	134,980,000	5,818,174
S: MINISTRY OF LANDS AND SURVEY			
Ground-Rent and Temporary Occupation Licence	4,300,000,000	50,000,000	18,628,459.21
Deeds (Certification of Occupancy) Fees	1,075,000,000	60,000,000	674,028.37
Premium of Leases of State Land	5,000,000	200,000,000	-
Oil Pipeline Fees	70,000,000	10,000,000	7,560,450.00
Encroachment Fees	20,000,000	500,000	-
Mortgages, Consent Fees, Sub-Lease Development Levies	4,500,000,000	200,000,000	269,091,145.54
Survey Fees	30,000,000	25,300,000	472,700.00
Total for S	10,000,000,000	545,800,000	296,426,783.12

2009 REVENUE ESTIMATES

HEAD: 402 - FINES AND FEES

Details of Revenue	Approved Revenue Estimates 2009 ₦	Approved Revenue Estimates 2008 ₦	Actual Revenue Receipts Up to June, 2008 ₦
T: ENVIRONMENTAL SANITATION AUTHORITY			
Residential Buildings (High Density)	200,000	200,000	
Residential Buildings (Medium Density)	200,000	200,000	
Residential Buildings (Low Density)	300,000	300,000	
Business/Commercial Premises	10,000,000	10,000,000	
Markets/Mechanic Shades	1,200,000	1,200,000	
Medium Level Incorporated and Unincorporated	10,000,000	10,000,000	
Defaulter Fees	2,000,000	100,000	
Sale of Dust-bins	1,500,000	1,500,000	
Industries and Allied Concerns	9,500,000	9,500,000	
Towing Unit	10,000,000	10,000,000	
Contract Registration	10,000	10,000	
Fumigation	100,000	100,000	
Mobile Fees/Stickers/Sanitation Fees	-	2,000,000	
Defaulters Fee	100,000	-	
Total for T	45,110,000	45,110,000	20,000,000
U: RIVERS STATE MUSEUM MANAGEMENT COMMITTEE			
Archivist/Library: Search Fees, Certification and Reprographic	80,000	60,000	-
Museum Kitchen/Bush Bar Receipts	230,000	230,000	-
Sale of Souvenir and Publication	130,000	100,000	-
Registration/Issue of Permit	60,000	60,000	-
Total for U	500,000	450,000	-

2009 REVENUE ESTIMATES
HEAD: 402 - FINES AND FEES

Details of Revenue	Approved Revenue Estimates 2009	Approved Revenue Estimates 2008	Actual Revenue Receipts Up to June, 2008
	₦	₦	₦
W: MINISTRY OF ENERGY AND NATURAL RESOURCES			
Natural Gas Tariff	348,000,000	90,000,000	174,000,000.00
Storage Permit/Renewal	15,000,000	10,000,000	3,374,040.00
Gas Connection	20,000	-	177,374,040.00
Total for W	363,020,000	100,000,000	354,748,080.00
X: MINISTRY OF SOCIAL WELFARE AND REHABILITATION			
Registration of Social Clubs/NGOs	450,000	73,500	120,000
Registration of Private Day Care Centres	3,750,000	600,000	17,000
Registration of Rehabilitation Centres	425,000	15,000	
Maintenance Allowance on Motherless Babies in Children Home	1,500,000	50,000	
Fostering/Adoption of Babies	750,000	-	
TOTAL FOR X:	6,875,000	738,500	137,000
TOTAL FOR 402 (FINES AND FEES)	11,276,225,000	1,301,923,500	872,728,284.11

2009 REVENUE ESTIMATES

HEAD: 403 - LICENCES

Details of Revenue	Approved Revenue Estimates 2009 ₦	Approved Revenue Estimates 2008 ₦	Actual Revenue Receipts Up to June, 2008 ₦
A: MINISTRY OF FINANCE (BIR)			
Driving Licence	10,000,000	30,000,000	3,941,070.00
Motor Vehicle Licence	42,000,000	35,000,000	21,092,500.00
Cinema Licence (Arrears)	50,000	200,000	-
Hackney/Stage Carriage Licence	700,000	500,000	570,000.00
Drivers/Conductors Badges	10,000	10,000	-
New Vehicles Plate Numbers	965,000,000	385,040,000	28,122,062.00
Total for A	1,017,760,000	450,750,000	53,725,632.00
B: MINISTRY OF AGRICULTURE			
Forest Licence	2,500,000	3,500,000	
Forest Industries (Mills Licence)	3,500,000	1,000,000	650,000.00
Total for B	6,000,000	4,500,000	650,000.00
Total for Licence	1,023,760,000	455,250,000	54,375,632.00

2009 REVENUE ESTIMATES

HEAD: 404 - EARNINGS AND SALES

Details of Revenue	Approved Revenue Estimates 2009	Approved Revenue Estimates 2008	Actual Revenue Receipts Up to June,
	₦	₦	₦
A: MINISTRY OF AGRICULTURE			
Hire of Government Plants	1,500,000	2,500,000	300,000
Sales of Agricultural Products (Nursery Sales)	1,000,000	1,000,000	-
Total for A	2,500,000	3,500,000	300,000
B: SCHOOL-TO-LAND AUTHORITY			
Maize	130,000	130,000	-
Cassava	550,000	550,000	-
Pineapple	150,000	150,000	-
Yam	305,000	305,000	-
Cowpeas	-	-	-
Bird (Broiler)	1,700,000	1,700,000	-
Eggs	1,800,000	1,800,000	-
Telferia	30,000	30,000	-
Rabbits	50,000	50,000	-
Fisheries	75,000	75,000	-
Pigs	95,000	95,000	-
Others	120,000	400,000	-
Total for B	5,005,000	5,285,000	-
C: MINISTRY OF WORKS			
Auction Sales	-	10,000,000	8,876,500
Hire of Government Plants/Rivers Craft (Barges and Tugs)	1,000,000	1,000,000	-
Road Crossing Fees	200,000	200,000	-
Total for C	1,200,000	11,200,000	8,876,500

2009 REVENUE ESTIMATES

HEAD: 404 - EARNING AND SALES

Details of Revenue	Approved Revenue Estimates 2009	Approved Revenue Estimates 2008	Actual Revenue Receipts Up to June, 2008
	₦	₦	₦
D: MIN. OF YOUTHS, EMPOWERMENT			
Registration of Youth Clubs/Renewal	36,400	220,000	
Earnings from Companies who Contravene the State Govt. Employ.	-	30,000,000	
Total for D	36,400	30,220,000	-
E: RIVERS STATE WATER BOARD			
Water Services Request	200,000	100,000	
General Water Rate	1,500,000	300,000	
Water Reconnection	3,300,000	100,000	
Borehole Charges	30,000,000	19,400,000	
Chemical and Bacteriological Analysis	2,500,000	100,000	
Water Connection	2,500,000	-	
Total for E	40,000,000	20,000,000	
F: MINISTRY OF POWER			
Electricity Tarrif (Trans - Amadi)	1,630,600,000	2,788,288	240,000.00
Electricity Tarrif (Omoku)	1,369,400,000	293,203,058	
Hire of Plant and Equipment	-	200,000	
Total for F	3,000,000,000	296,191,346	240,000.00

2009 REVENUE ESTIMATES

HEAD: 404 - EARNING AND SALES

Details of Revenue	Approved Revenue Estimates 2009	Approved Revenue Estimates 2008	Actual Revenue Receipts Up to June, 2008
	₦	₦	₦
G: MINISTRY OF INFORMATION			
Earning from Government Printing Press	400,000	400,000	-
Information Centres	600,000	600,000	63,000
Newspaper/Magazines Registration	10,000	10,000	1,000
PAS/ENG Services	100,000	40,000	51,500
Total for G	1,110,000	1,050,000	115,500
H: RIVERS STATE COUNCIL FOR ARTS AND CULTURE			
Theatrical Performance	600,000	400,000	250,000
Arts Productions	100,000	50,000	25,000
Total for H	700,000	450,000	275,000
I: MINISTRY OF SPORTS			
Registration of Sports Clubs	-	500,000	-
Gate Takings (Football Matches)		200,000	-
i) Dolphine Football Club	100,000	-	-
ii) Sharks Football Club	100,000	-	-
iii) Rivers Angel Foor	100,000	-	-
Total for I	300,000	700,000	-

2009 REVENUE ESTIMATES

HEAD: 404 - EARNINGS AND SALES

Details of Revenue	Approved Revenue Estimates 2009	Approved Revenue Estimates 2008	Actual Revenue Receipts Up to June, 2008
K: MINISTRY OF WOMEN AFFAIRS	₦	₦	₦
Family Support Nursery/Primary School, Port Hrcourt	2,026,000	1,765,200	1,992,570
Hair Plaitter/Stores	318,411	200,000	159,200
Agbani Derego Women Development Centre	-	175,000	-
Total for K	2,344,411	2,140,200	2,151,770
L: RIVERS STATE LIAISON OFFICE LAGOS			
Earning from Gusest House	4,000,000	6,500,000	150,000
Total for L	4,000,000	6,500,000	150,000
M: RIVERS STATE STADIA AUTHORITY			
Civic Centre Complex	2,900,000	2,000,000	1,000,000
Main Hall (with all Facilities)	3,500,000	2,500,000	2,300,000
Banquet Hall (VIP)	1,600,000	1,600,000	150,000
Multi-Purpose Hall	1,300,000	1,300,000	70,000
Swimming Pools	670,000	670,000	
Cricket Court	500,000	500,000	
Table Tennis Hall	600,000	600,000	
Lock-up Shops	580,000	580,000	334,000
Office Accommodation	30,000	30,000	
Liberation Stadium	2,990,000	980,000	644,000
Basket Ball Pitch	100,000	100,000	
Hostels	230,000	230,000	
Total for M	15,000,000	11,090,000	4,498,000

2009 REVENUE ESTIMATES

HEAD: 404 - EARNINGS AND SALES

Details of Revenue	Approved Revenue Estimates 2009	Approved Revenue Estimates 2008	Actual Revenue Receipts Up to June, 2008
N: RIVERS STATE LIBRARY BOARD	N	N	N
Membership Cards	50,000	50,000	31,700
Rent from Business Centre	80,000	180,000	-
Court Matters	70,000	70,000	61,750
Total for N	200,000	300,000	93,450
O: MINISTRY OF LANDS AND SURVEY			
Sales of Maps and Master Plans	500,000	200,000	44,399.00
Capital Gain Tax on Landed Properties	1,069,500,000	54,000,000	30,295,726.88
Sales of Re-development Plans	186,000,000	500,000	-
Sales of Development Plans/Layout	186,000,000	500,000	-
Consultancy Services	186,000,000	500,000	-
Registration of Native Layout	186,000,000	200,000	-
Registration of Soil Consultant/Renewal	186,000,000	1,000,000	-
Total for O	2,000,000,000	56,900,000	30,340,125.88
Q: RIVERS STATE PILGRIMS WELFARE BOARD			
Sales of Christian Pilgrims Forms	1,000,000	400,000	400,000
Sales of Muslem Pilgrims Forms	250,000	150,000	-
Total for Q	1,250,000	550,000	400,000

2009 REVENUE ESTIMATES

HEAD: 404 EARNINGS AND SALES

Details of Revenue	Approved Revenue Estimates 2009	Approved Revenue Estimates 2008	Actual Revenue Receipts Up to June, 2008
	₦	₦	
R: MINISTRY OF HOUSING			
Sales of Application Forms for Low Cost Housing	2,000,000	2,000,000	
Sales of Government Low Cost Housing	2,000,000,000	200,000,000	3,417,000.00
Rent on Njamana Crescent, Abuja	1,000,000	3,000,000	-
Igbo-Etche Civil Servant Quarters	2,000,000	2,000,000	1,837,983.00
Orijji/Oromineke Housing Estate	1,000,000	2,000,000	800,000.00
Office Block at Abuja Phase 1 & 2	100,000,000	1,000,000	-
Rivers State Luxury Flats Abuja	48,300,000	48,300,000	-
Total for R	2,154,300,000	258,300,000	6,054,983.00
S: FIRE SERVICE DEPARTMENT			
Training of Auxiliary Firemen	300,000	60,000	20,000
Approval and First Aid Fire Inspection/Renewal	350,000	300,000	28,000
Safety	1,500,000	-	-
Total for S	2,150,000	360,000	48,000
Total for Earnings and Sales	12,230,090,811	695,515,046	

2009 REVENUE ESTIMATES
HEAD: 405 - RENT ON GOVERNMENT QUARTERS

Details of Revenue	Approved Revenue Estimates 2009 ₦	Approved Revenue Estimates 2008 ₦	Actual Revenue Receipts Up to June, 2008 ₦
A: GOVERNOR'S OFFICE (OFFICE OF THE HEAD OF SERVICE)			
Rent on Government Quarters	26,800,000	830,666	11,520,818.28
Civil Servants' Transport Services	-	1,000,000	-
Recoveries from Housing Loans Scheme	22,000,000	13,800,000	9,642,882.12
Recoveries from Vehicle Loans Scheme	16,000,000	13,300,000	7,440,448.15
Replacement of Staff Electronic Identification Cards	200,000	400,000	52,000.00
Total	65,000,000	29,330,666	28,656,148.55
B: MINISTRY OF CULTURE AND TOURISM			
Rent on Facilities at Obi Wali Integrated Centre	-	13,500,000	-
Total for B	-	13,500,000	-
Total for Rent on Government Quarters	65,000,000	42,830,666	28,656,148.55

2009 REVENUE ESTIMATES
HEAD: 406 - DIVIDEND AND INTEREST

Details of Revenue	Approved Revenue Estimates 2009	Approved Revenue Estimates 2008	Actual Revenue Receipts Up to June, 2008
MINISTRY OF FINANCE - (MOFI)	N	N	N
Dividend and Interest	400,000,000	350,000,000	257,944,707.98
Total	400,000,000	350,000,000	257,944,707.98

2009 REENUE ESTTIMATES
HEAD: 407 - REIMBURSEMENTS (PENSION/FEDERAL GOVERNMENT PROJECT)

Details of Revenue	Approved Revenue Estimates 2009	Approved Revenue Estimates 2008	Actual Revenue Receipts Up to June, 2008
	₦	₦	₦
A: MINISTRY OF FINANCE (PENSION SECTION)			
Reimbursement of Initial Payment of Pension and Gratuities on Behalf of the Federal or State Government	200,000,000	185,000,000	-
Total	200,000,000	185,000,000	-

2009 REVENUE ESTIMATES
HEAD: 408 - MISCELLANEOUS/DEVELOPMENT LEVY

Details of Revenue	Approved Revenue Estimates 2009	Approved Revenue Estimates 2008	Actual Revenue Receipts Up to June, 2008
A: MINISTRY OF WORKS	₦	₦	₦
Auction Sales	-	10,000,000	8,876,500
Charges from Services (Machines/Tools)	2,500,000	5,000,000	-
Charges from Lab Test (Soil Test etc.)	2,500,000	-	-
Factory Inspection Fees	-	2,500,000	
Total for A	5,000,000	17,500,000	8,876,500
B: MINISTRY OF FINANCE (BOARD OF INTERNAL REVENUE)			
Development Levy	5,000,000	2,000,000	443,700.00
Total for B	5,000,000	2,000,000	443,700.00
Grand Total	10,000,000	19,500,000	9,320,200.00

2009 REVENUE ESTIMATES
HEAD: 409 - STATUTORY ALLOCATION

Details of Revenue	Approved Revenue Estimates 2009	Approved Revenue Estimates 2008	Actual Revenue Receipts Up to December 2008
A: MINISTRY OF FINANCE (ACCOUNTANT GENERAL'S OFFICE)	₦	₦	₦
Statutory Allocation	24,250,000,000	24,702,963,607	27,580,245,277.82
Mineral Fund (13%)	123,430,000,000	158,317,670,462	157,680,690,096.13
Value Added Tax (VAT)	8,000,000,000	7,000,000,000	7,699,570,944.65
Excess Crude Oil Funds	73,600,000,000	122,947,956,163	93,828,437,709.67
Reserved/Ecological Fund/Arrears	-	10,050,000,000	-
Others	-	20,000,000,000	46,098,188,004.79
Total for Statutory Allocation	229,280,000,000	343,018,590,232	332,887,132,033.06