



**IMO STATE GOVERNMENT  
OF NIGERIA**

**APPROVED BUDGET 2022**

**“BUDGET OF WEALTH CREATION 2”**



**2022 IMO STATE APPROVED BUDGET IN LINE WITH NATIONAL  
CHART OF ACCOUNT (NCOA) FORMAT.**

**THE PEOPLE'S BUDGET**

**“IMO STATE SHARE PROSPERITY”**

**PRODUCED BY  
MINISTRY OF BUDGET, ECONOMIC,  
PLANNING AND STATISTICS**

**Imo State Government 2022 Approved Budget Summary**

<b>Item</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>Opening Balance</b>				
<b>Recurrent Revenue</b>	<b>90,944,836,130.00</b>	<b>136,087,301,347.58</b>	<b>67,593,893,483.75</b>	<b>142,855,407,203.00</b>
11 - GOVERNMENT SHARE OF FAAC	59,296,637,204.73	60,789,771,579.00	52,216,314,449.37	79,697,116,048.00
12 - INDEPENDENT REVENUE	31,648,198,925.27	75,297,529,768.58	15,377,579,034.38	63,158,291,155.00
<b>Recurrent Expenditure</b>	<b>63,419,736,260.08</b>	<b>74,643,881,943.30</b>	<b>40,691,210,505.90</b>	<b>96,746,349,775.00</b>
21 - PERSONNEL COST	32,169,173,564.93	33,454,319,824.85	19,302,564,248.07	41,224,292,509.14
22 - OTHER RECURRENT COSTS	31,250,562,695.15	41,189,562,118.45	21,388,646,257.84	55,522,057,265.86
<b>Transfer to Capital Account</b>	<b>27,525,099,869.92</b>	<b>61,443,419,404.28</b>	<b>26,902,682,977.85</b>	<b>46,109,057,428.00</b>
<b>Capital Receipts</b>	<b>16,900,000,000.08</b>	<b>210,089,420,737.00</b>	<b>3,174,031,685.00</b>	<b>238,607,540,474.00</b>
13 - AID AND GRANTS	3,600,000,000.08	172,269,420,737.00	3,174,031,685.00	214,106,654,391.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	13,300,000,000.00	37,820,000,000.00		24,500,886,083.00
<b>23 - CAPITAL EXPENDITURE</b>	<b>44,966,099,870.00</b>	<b>271,532,840,141.28</b>	<b>29,584,986,711.32</b>	<b>284,716,597,902.00</b>
<b>Total Revenue (including OB)</b>	<b>107,844,836,130.08</b>	<b>346,176,722,084.58</b>	<b>70,767,925,168.75</b>	<b>381,462,947,677.00</b>
<b>Total Expenditure</b>	<b>108,385,836,130.09</b>	<b>346,176,722,084.58</b>	<b>70,276,197,217.22</b>	<b>381,462,947,677.00</b>
<b>Closing Balance</b>	<b>-541,000,000.00</b>	<b>0</b>	<b>491,727,951.53</b>	<b>-</b>

**Imo State Government 2022 Approved Budget - Expenditure by MDA**

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	<b>Total Expenditure</b>	<b>41,224,292,509.14</b>	<b>55,522,057,265.86</b>	<b>96,746,349,775.00</b>	<b>284,716,597,902.00</b>	<b>381,462,947,677.00</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>11,530,823,362.82</b>	<b>28,357,610,860.86</b>	<b>39,888,434,223.68</b>	<b>61,021,343,753.00</b>	<b>100,909,777,976.68</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>3,599,747,567.00</b>	<b>17,408,312,829.00</b>	<b>21,008,060,396.00</b>	<b>24,124,963,975.00</b>	<b>45,133,024,371.00</b>
011100100100	Office Of The Executive Governor	3,450,911,246.00	16,518,829,329.00	19,969,740,575.00	23,124,963,975.00	43,094,704,550.00
011100100200	Office Of The Deputy Governor	148,836,321.00	889,483,500.00	1,038,319,821.00	1,000,000,000.00	2,038,319,821.00
<b>01120000000</b>	<b>Imo State House of Assembly</b>	<b>884,796,475.82</b>	<b>6,212,091,662.86</b>	<b>7,096,888,138.68</b>	<b>23,583,993,000.00</b>	<b>30,680,881,138.68</b>
011200300100	Imo State House of Assembly	757,263,974.00	6,142,061,768.00	6,899,325,742.00	23,250,000,000.00	30,149,325,742.00
011200400100	House of Assembly Service Commission	127,532,501.82	70,029,894.86	197,562,396.68	333,993,000.00	531,555,396.68
<b>01190000000</b>	<b>Ministry of Foreign and International Affairs</b>	<b>32,311,353.00</b>	<b>142,375,000.00</b>	<b>174,686,353.00</b>	<b>500,000,000.00</b>	<b>674,686,353.00</b>
011900100100	Ministry of Foreign and International Affairs	32,311,353.00	142,375,000.00	174,686,353.00	500,000,000.00	674,686,353.00
<b>01230000000</b>	<b>Ministry Of Information and Strategy</b>	<b>163,512,236.00</b>	<b>816,930,001.00</b>	<b>980,442,237.00</b>	<b>5,864,222,778.00</b>	<b>6,844,665,015.00</b>
012300100100	Ministry Of Information and Strategy	163,512,236.00	816,930,001.00	980,442,237.00	5,864,222,778.00	6,844,665,015.00
<b>01250000000</b>	<b>Office Of The Head Of Service</b>	<b>5,978,947,660.00</b>	<b>424,723,014.00</b>	<b>6,403,670,674.00</b>	<b>300,000,000.00</b>	<b>6,703,670,674.00</b>
012500100100	Office Of The Head Of Service	5,978,947,660.00	424,723,014.00	6,403,670,674.00	300,000,000.00	6,703,670,674.00
<b>01400000000</b>	<b>Office Of The Auditor General</b>	<b>181,326,691.00</b>	<b>271,250,000.00</b>	<b>452,576,691.00</b>	<b>1,141,800,000.00</b>	<b>1,594,376,691.00</b>
014000100100	Office Of The Auditor General - State	105,481,427.00	190,500,000.00	295,981,427.00	1,089,000,000.00	1,384,981,427.00
014000300100	Office Of The Auditor General - Local Govt	75,845,264.00	80,750,000.00	156,595,264.00	52,800,000.00	209,395,264.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>113,866,288.00</b>	<b>106,285,500.00</b>	<b>220,151,788.00</b>	<b>-</b>	<b>220,151,788.00</b>
014700100100	Civil Service Commission	113,866,288.00	106,285,500.00	220,151,788.00	-	220,151,788.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>133,247,576.00</b>	<b>126,739,290.00</b>	<b>259,986,866.00</b>	<b>300,000,000.00</b>	<b>559,986,866.00</b>
014900100100	Local Government Service Commission	133,247,576.00	126,739,290.00	259,986,866.00	300,000,000.00	559,986,866.00
<b>01480000000</b>	<b>Imo State Independent Electoral Commission</b>	<b>185,574,324.00</b>	<b>1,761,123,306.00</b>	<b>1,946,697,630.00</b>	<b>1,027,200,000.00</b>	<b>2,973,897,630.00</b>
014800100100	Imo State Independent Electoral Commission	185,574,324.00	1,761,123,306.00	1,946,697,630.00	1,027,200,000.00	2,973,897,630.00
<b>01610000000</b>	<b>Office Of The Secretary To The State Govt</b>	<b>201,281,560.00</b>	<b>618,410,258.00</b>	<b>819,691,818.00</b>	<b>1,479,164,000.00</b>	<b>2,298,855,818.00</b>
016100100100	Office Of The Secretary To The State Govt	201,281,560.00	618,410,258.00	819,691,818.00	1,479,164,000.00	2,298,855,818.00
<b>01620000000</b>	<b>Ministry of Special Projects</b>	<b>35,710,094.00</b>	<b>139,610,000.00</b>	<b>175,320,094.00</b>	<b>1,200,000,000.00</b>	<b>1,375,320,094.00</b>
016200100100	Ministry of Special Projects	35,710,094.00	139,610,000.00	175,320,094.00	1,200,000,000.00	1,375,320,094.00
<b>01630000000</b>	<b>Ministry of Special Duties</b>	<b>20,501,538.00</b>	<b>329,760,000.00</b>	<b>350,261,538.00</b>	<b>1,500,000,000.00</b>	<b>1,850,261,538.00</b>
016300100100	Ministry of Special Duties	20,501,538.00	329,760,000.00	350,261,538.00	1,500,000,000.00	1,850,261,538.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>3,806,114,210.32</b>	<b>15,068,177,920.00</b>	<b>18,874,292,130.32</b>	<b>150,220,462,049.00</b>	<b>169,094,754,179.32</b>
<b>02150000000</b>	<b>Ministry Of Agriculture and Food Security</b>	<b>386,505,075.00</b>	<b>437,730,000.00</b>	<b>824,235,075.00</b>	<b>4,088,478,642.00</b>	<b>4,912,713,717.00</b>
021500100100	Ministry Of Agriculture and Food Security	386,505,075.00	437,730,000.00	824,235,075.00	4,088,478,642.00	4,912,713,717.00

**Imo State Government 2022 Approved Budget - Expenditure by MDA**

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
<b>02700000000</b>	<b>Ministry of Livestock Development</b>	<b>129,855,618.00</b>	<b>134,150,000.00</b>	<b>264,005,618.00</b>	<b>900,000,000.00</b>	<b>1,164,005,618.00</b>
027000200100	Ministry of Livestock Development	129,855,618.00	134,150,000.00	264,005,618.00	900,000,000.00	1,164,005,618.00
<b>02200000000</b>	<b>Ministry Of Finance</b>	<b>589,998,940.00</b>	<b>10,320,888,079.00</b>	<b>10,910,887,019.00</b>	<b>8,725,795,200.00</b>	<b>19,636,682,219.00</b>
022000100100	Ministry Of Finance	176,244,622.00	9,890,445,079.00	10,066,689,701.00	8,225,795,200.00	18,292,484,901.00
022000800100	Imo State Internal Revenue Service	413,754,318.00	430,443,000.00	844,197,318.00	500,000,000.00	1,344,197,318.00
<b>02220000000</b>	<b>Ministry Of Commerce and Industry</b>	<b>310,907,852.00</b>	<b>887,925,285.00</b>	<b>1,198,833,137.00</b>	<b>13,351,993,599.00</b>	<b>14,550,826,736.00</b>
022200100100	Ministry Of Commerce and Industry	310,907,852.00	887,925,285.00	1,198,833,137.00	13,351,993,599.00	14,550,826,736.00
<b>02280000000</b>	<b>Ministry Of Science and Technology</b>	<b>53,271,756.00</b>	<b>138,144,000.00</b>	<b>191,415,756.00</b>	<b>100,000,000.00</b>	<b>291,415,756.00</b>
022800100100	Ministry Of Science and Technology	53,271,756.00	138,144,000.00	191,415,756.00	100,000,000.00	291,415,756.00
<b>02290000000</b>	<b>Ministry Of Transport</b>	<b>57,476,521.00</b>	<b>179,865,883.00</b>	<b>237,342,404.00</b>	<b>600,000,000.00</b>	<b>837,342,404.00</b>
022900100100	Ministry Of Transport	57,476,521.00	179,865,883.00	237,342,404.00	600,000,000.00	837,342,404.00
<b>02320000000</b>	<b>MINISTRY OF PETROLEUM RESOURCES</b>	<b>56,729,550.00</b>	<b>229,913,000.00</b>	<b>286,642,550.00</b>	<b>2,900,000,000.00</b>	<b>3,186,642,550.00</b>
023200100100	MINISTRY OF PETROLEUM RESOURCES	56,729,550.00	229,913,000.00	286,642,550.00	2,900,000,000.00	3,186,642,550.00
<b>02340000000</b>	<b>Ministry Of Works</b>	<b>268,429,679.32</b>	<b>565,332,510.00</b>	<b>833,762,189.32</b>	<b>86,825,876,990.00</b>	<b>87,659,639,179.32</b>
023400100100	Ministry Of Works	215,080,826.00	274,280,010.00	489,360,836.00	86,415,876,990.00	86,905,237,826.00
023400200100	Office Of The Surveyor General	53,348,853.32	291,052,500.00	344,401,353.32	410,000,000.00	754,401,353.32
<b>02360000000</b>	<b>Ministry Of Tourism, Creative Arts and Culture</b>	<b>323,313,552.00</b>	<b>378,116,200.00</b>	<b>701,429,752.00</b>	<b>2,381,000,000.00</b>	<b>3,082,429,752.00</b>
023600100100	Ministry Of Tourism, Creative Arts and Culture	323,313,552.00	378,116,200.00	701,429,752.00	2,381,000,000.00	3,082,429,752.00
<b>02380000000</b>	<b>Ministry Of Budget, Economic Planning &amp; Statistics</b>	<b>152,340,913.00</b>	<b>474,568,963.00</b>	<b>626,909,876.00</b>	<b>9,949,613,916.00</b>	<b>10,576,523,792.00</b>
023800100100	Ministry Of Budget, Economic Planning & Statistics	152,340,913.00	474,568,963.00	626,909,876.00	9,949,613,916.00	10,576,523,792.00
<b>02520000000</b>	<b>Ministry Of Power and Water Resources</b>	<b>888,684,760.00</b>	<b>588,921,000.00</b>	<b>1,477,605,760.00</b>	<b>12,384,514,136.00</b>	<b>13,862,119,896.00</b>
025200100100	Ministry Of Power and Water Resources	888,684,760.00	588,921,000.00	1,477,605,760.00	12,384,514,136.00	13,862,119,896.00
<b>02530000000</b>	<b>Ministry Of Housing and Urban Development</b>	<b>84,299,955.00</b>	<b>227,850,000.00</b>	<b>312,149,955.00</b>	<b>5,766,189,566.00</b>	<b>6,078,339,521.00</b>
025300100100	Ministry Of Housing and Urban Development	84,299,955.00	227,850,000.00	312,149,955.00	5,766,189,566.00	6,078,339,521.00
<b>02690000000</b>	<b>Ministry Of Lands, Survey and Physical Planning</b>	<b>504,300,039.00</b>	<b>504,773,000.00</b>	<b>1,009,073,039.00</b>	<b>2,247,000,000.00</b>	<b>3,256,073,039.00</b>
026900100100	Ministry Of Lands, Survey and Physical Planning	504,300,039.00	504,773,000.00	1,009,073,039.00	2,247,000,000.00	3,256,073,039.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>3,906,409,371.00</b>	<b>4,411,976,103.00</b>	<b>8,318,385,474.00</b>	<b>6,428,292,100.00</b>	<b>14,746,677,574.00</b>
<b>03180000000</b>	<b>Judicial Service Commission</b>	<b>2,858,573,689.00</b>	<b>3,858,779,103.00</b>	<b>6,717,352,792.00</b>	<b>4,363,920,000.00</b>	<b>11,081,272,792.00</b>
031801100100	Judicial Service Commission	302,352,010.00	71,843,200.00	374,195,210.00	318,920,000.00	693,115,210.00
031805100100	Judiciary - High Court	1,384,498,683.00	2,389,935,903.00	3,774,434,586.00	1,400,000,000.00	5,174,434,586.00
031805400100	Judiciary - Customary Court of Appeal	1,171,722,996.00	1,397,000,000.00	2,568,722,996.00	2,645,000,000.00	5,213,722,996.00
<b>03260000000</b>	<b>Ministry Of Justice</b>	<b>1,047,835,682.00</b>	<b>553,197,000.00</b>	<b>1,601,032,682.00</b>	<b>2,064,372,100.00</b>	<b>3,665,404,782.00</b>
032600100100	Ministry Of Justice	953,773,701.00	361,230,000.00	1,315,003,701.00	1,749,200,000.00	3,064,203,701.00
032600200100	Law Reform Commission	94,061,981.00	191,967,000.00	286,028,981.00	315,172,100.00	601,201,081.00
<b>05000000000</b>	<b>Social Services Sector</b>	<b>21,980,945,565.00</b>	<b>7,684,292,382.00</b>	<b>29,665,237,947.00</b>	<b>67,046,500,000.00</b>	<b>96,711,737,947.00</b>
<b>05130000000</b>	<b>Ministry Of Youth and Social Development</b>	<b>645,400,027.00</b>	<b>1,225,316,533.00</b>	<b>1,870,716,560.00</b>	<b>3,700,000,000.00</b>	<b>5,570,716,560.00</b>
051300100100	Ministry Of Youth and Social Development	61,447,322.00	335,440,000.00	396,887,322.00	1,600,000,000.00	1,996,887,322.00
051305100100	Imo State Sports Commission	583,952,705.00	889,876,533.00	1,473,829,238.00	2,100,000,000.00	3,573,829,238.00
<b>05140000000</b>	<b>Ministry Of Women Affairs and Vulnerable Groups</b>	<b>102,596,999.00</b>	<b>765,924,199.00</b>	<b>868,521,198.00</b>	<b>2,896,500,000.00</b>	<b>3,765,021,198.00</b>
051400100100	Ministry Of Women Affairs and Vulnerable Groups	102,596,999.00	765,924,199.00	868,521,198.00	2,896,500,000.00	3,765,021,198.00
<b>05170000000</b>	<b>Ministry Of Education</b>	<b>12,089,541,282.00</b>	<b>1,699,555,400.00</b>	<b>13,789,096,682.00</b>	<b>40,015,000,000.00</b>	<b>53,804,096,682.00</b>
051700100100	Ministry Of Education	12,089,541,282.00	1,699,555,400.00	13,789,096,682.00	40,015,000,000.00	53,804,096,682.00
<b>05210000000</b>	<b>Ministry Of Health</b>	<b>8,313,066,865.00</b>	<b>2,871,097,800.00</b>	<b>11,184,164,665.00</b>	<b>6,765,000,000.00</b>	<b>17,949,164,665.00</b>
052100100100	Ministry Of Health	8,313,066,865.00	2,871,097,800.00	11,184,164,665.00	6,765,000,000.00	17,949,164,665.00
<b>05350000000</b>	<b>Ministry Of Environment and Natural Resources</b>	<b>663,028,325.00</b>	<b>303,671,500.00</b>	<b>966,699,825.00</b>	<b>11,500,000,000.00</b>	<b>12,466,699,825.00</b>
053500100100	Ministry Of Environment and Natural Resources	663,028,325.00	303,671,500.00	966,699,825.00	11,500,000,000.00	12,466,699,825.00
<b>05440000000</b>	<b>Ministry of Humanitarian Affairs</b>	<b>43,380,725.00</b>	<b>128,402,000.00</b>	<b>171,782,725.00</b>	<b>-</b>	<b>171,782,725.00</b>
054400100100	Ministry of Humanitarian Affairs	43,380,725.00	128,402,000.00	171,782,725.00	-	171,782,725.00
<b>05510000000</b>	<b>Bureau For Local Govt and Chieftaincy Affairs</b>	<b>80,380,725.00</b>	<b>196,209,950.00</b>	<b>276,590,675.00</b>	<b>500,000,000.00</b>	<b>776,590,675.00</b>
055100100100	Bureau For Local Govt and Chieftaincy Affairs	80,380,725.00	196,209,950.00	276,590,675.00	500,000,000.00	776,590,675.00
<b>05520000000</b>	<b>Ministry of Sanitation and Hygiene</b>	<b>43,550,617.00</b>	<b>494,115,000.00</b>	<b>537,665,617.00</b>	<b>1,670,000,000.00</b>	<b>2,207,665,617.00</b>
055200100100	Ministry of Sanitation and Hygiene	43,550,617.00	494,115,000.00	537,665,617.00	1,670,000,000.00	2,207,665,617.00

**Imo State Government 2022 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
	<b><i>Total Revenue</i></b>	<b><i>107,844,836,130.08</i></b>	<b><i>346,176,722,084.58</i></b>	<b><i>70,767,925,168.75</i></b>	<b><i>381,462,947,677.00</i></b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>1,288,805,884.00</b>	<b>15,302,274,727.06</b>	<b>650,379,062.93</b>	<b>7,897,858,859.76</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>799,372,347.00</b>	<b>12,135,367,460.06</b>	<b>472,589,208.93</b>	<b>4,367,237,459.76</b>
011100100100	Office Of The Executive Governor	797,219,347.00	12,127,900,388.00	468,579,136.93	4,358,950,387.70
011100100200	Office Of The Deputy Governor	2,153,000.00	7,467,072.06	4,010,072.00	8,287,072.06
<b>01120000000</b>	<b>Imo State House of Assembly</b>	<b>238,349,385.00</b>	<b>180,280,860.00</b>	<b>1,572,860.00</b>	<b>551,450,410.00</b>
011200300100	Imo State House of Assembly	217,119,385.00	167,655,735.00	577,735.00	541,098,000.00
011200400100	House of Assembly Service Commission	21,230,000.00	12,625,125.00	995,125.00	10,352,410.00
<b>01190000000</b>	<b>Ministry of Foreign and International Affairs</b>	<b>-</b>	<b>13,110,525.00</b>	<b>1,540,525.00</b>	<b>119,910,525.00</b>
011900100100	Ministry of Foreign and International Affairs	-	13,110,525.00	1,540,525.00	119,910,525.00
<b>01230000000</b>	<b>Ministry Of Information and Strategy</b>	<b>23,162,650.00</b>	<b>154,039,682.00</b>	<b>7,032,682.00</b>	<b>773,039,682.00</b>
012300100100	Ministry Of Information and Strategy	23,162,650.00	154,039,682.00	7,032,682.00	773,039,682.00
<b>01250000000</b>	<b>Office Of The Head Of Service</b>	<b>2,600,002.00</b>	<b>2,250,000.00</b>	<b>7,253,870.00</b>	<b>8,750,000.00</b>
012500100100	Office Of The Head Of Service	2,600,002.00	2,250,000.00	7,253,870.00	8,750,000.00
<b>01400000000</b>	<b>Office Of The Auditor General</b>	<b>3,000,000.00</b>	<b>6,500,000.00</b>	<b>2,000,000.00</b>	<b>4,230,000.00</b>
014000100100	Office Of The Auditor General - State	2,500,000.00	6,000,000.00	2,000,000.00	3,600,000.00
014000300100	Office Of The Auditor General - Local Govt	-	-	-	630,000.00
014000200100	Audit Service Commission	500,000.00	500,000.00	-	-
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>4,050,000.00</b>	<b>-</b>	<b>-</b>	<b>5,050,000.00</b>
014700100100	Civil Service Commission	4,050,000.00	-	-	5,050,000.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>1,100,000.00</b>	<b>1,410,000.00</b>	<b>170,000.00</b>	<b>533,000.00</b>
014900100100	Local Government Service Commission	1,100,000.00	1,410,000.00	170,000.00	533,000.00
<b>01480000000</b>	<b>Imo State Independent Electoral Commission</b>	<b>154,091,500.00</b>	<b>649,864,200.00</b>	<b>3,104,200.00</b>	<b>240,091,500.00</b>
014800100100	Imo State Independent Electoral Commission	154,091,500.00	649,864,200.00	3,104,200.00	240,091,500.00
<b>01610000000</b>	<b>Office Of The Secretary To The State Govt</b>	<b>63,080,000.00</b>	<b>1,567,452,000.00</b>	<b>154,315,717.00</b>	<b>1,662,916,283.00</b>
016100100100	Office Of The Secretary To The State Govt	63,080,000.00	1,567,452,000.00	154,315,717.00	1,662,916,283.00
<b>01620000000</b>	<b>Ministry of Special Projects</b>	<b>-</b>	<b>58,500,000.00</b>	<b>800,000.00</b>	<b>66,200,000.00</b>
016200100100	Ministry of Special Projects	-	58,500,000.00	800,000.00	66,200,000.00
<b>01630000000</b>	<b>Ministry of Special Duties</b>	<b>-</b>	<b>533,500,000.00</b>	<b>-</b>	<b>98,450,000.00</b>
016300100100	Ministry of Special Duties	-	533,500,000.00	-	98,450,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>102,594,046,609.08</b>	<b>326,632,848,751.52</b>	<b>68,399,676,804.68</b>	<b>360,472,706,971.24</b>
<b>02150000000</b>	<b>Ministry Of Agriculture and Food Security</b>	<b>747,863,500.00</b>	<b>1,007,797,034.00</b>	<b>118,054,995.56</b>	<b>1,048,777,033.56</b>
021500100100	Ministry Of Agriculture and Food Security	747,863,500.00	1,007,797,034.00	118,054,995.56	1,048,777,033.56
<b>02700000000</b>	<b>Ministry of Livestock Development</b>	<b>159,856,100.00</b>	<b>352,553,918.00</b>	<b>994,118.00</b>	<b>303,453,918.00</b>
027000200100	Ministry of Livestock Development	159,856,100.00	352,553,918.00	994,118.00	303,453,918.00
<b>02200000000</b>	<b>Ministry Of Finance</b>	<b>75,762,249,998.00</b>	<b>105,939,074,056.52</b>	<b>64,728,945,255.74</b>	<b>113,415,968,567.06</b>
022000100100	Ministry Of Finance	59,364,931,141.73	60,835,771,579.00	52,687,080,826.70	79,998,116,048.00
022000800100	Imo State Internal Revenue Service	16,397,318,856.27	45,103,302,477.52	12,041,864,429.04	33,417,852,519.06
<b>02220000000</b>	<b>Ministry Of Commerce and Industry</b>	<b>1,587,119,600.00</b>	<b>1,363,679,000.00</b>	<b>75,517,000.00</b>	<b>1,602,684,000.00</b>
022200100100	Ministry Of Commerce and Industry	1,587,119,600.00	1,363,679,000.00	75,517,000.00	1,602,684,000.00

**Imo State Government 2022 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2020 Revised Budget	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<b>Total Revenue</b>	<b>107,844,836,130.08</b>	<b>346,176,722,084.58</b>	<b>70,767,925,168.75</b>	<b>381,462,947,677.00</b>
<b>022700000000</b>	<b>Ministry Of Entrepreneurship &amp; Skill Acquisition</b>	<b>4,000,000.00</b>	<b>174,300,000.00</b>	<b>800,000.00</b>	<b>-</b>
022700100100	Ministry Of Entrepreneurship & Skill Acquisition	4,000,000.00	174,300,000.00	800,000.00	-
<b>022800000000</b>	<b>Ministry Of Science and Technology</b>	<b>7,115,000.00</b>	<b>90,425,000.00</b>	<b>925,000.00</b>	<b>23,925,000.00</b>
022800100100	Ministry Of Science and Technology	7,115,000.00	90,425,000.00	925,000.00	23,925,000.00
<b>022900000000</b>	<b>Ministry Of Transport</b>	<b>263,860,000.00</b>	<b>3,136,300,000.00</b>	<b>75,641,944.00</b>	<b>1,983,300,000.00</b>
022900100100	Ministry Of Transport	263,860,000.00	3,136,300,000.00	75,641,944.00	1,983,300,000.00
<b>023200000000</b>	<b>MINISTRY OF PETROLEUM RESOURCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>402,628,188.00</b>
023200100100	MINISTRY OF PETROLEUM RESOURCES	-	-	-	402,628,188.00
<b>023400000000</b>	<b>Ministry Of Works</b>	<b>577,740,000.00</b>	<b>431,327,000.00</b>	<b>8,206,000.00</b>	<b>407,217,000.00</b>
023400100100	Ministry Of Works	362,600,000.00	321,227,000.00	5,716,000.00	314,327,000.00
023400200100	Office Of The Surveyor General	215,140,000.00	110,100,000.00	2,490,000.00	92,890,000.00
<b>023600000000</b>	<b>Ministry Of Tourism, Creative Arts and Culture</b>	<b>1,234,422,308.00</b>	<b>2,491,853,250.00</b>	<b>2,136,700.00</b>	<b>489,113,250.00</b>
023600100100	Ministry Of Tourism, Creative Arts and Culture	1,234,422,308.00	2,491,853,250.00	2,136,700.00	489,113,250.00
<b>023800000000</b>	<b>Ministry Of Budget, Economic Planning &amp; Statistics</b>	<b>16,915,880,000.08</b>	<b>210,109,331,262.00</b>	<b>3,231,742,210.00</b>	<b>238,626,620,474.00</b>
023800100100	Ministry Of Budget, Economic Planning & Statistics	16,915,880,000.08	210,109,331,262.00	3,174,742,210.00	238,626,620,474.00
023800400100	Imo State Bureau of Statistics	-	-	57,000,000.00	-
<b>025200000000</b>	<b>Ministry Of Power and Water Resources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>378,829,261.62</b>
025200100100	Ministry Of Power and Water Resources	-	-	-	378,829,261.62
<b>025300000000</b>	<b>Ministry Of Housing and Urban Development</b>	<b>1,061,673,793.00</b>	<b>1,001,273,969.00</b>	<b>67,888,734.00</b>	<b>608,273,969.00</b>
025300100100	Ministry Of Housing and Urban Development	1,061,673,793.00	1,001,273,969.00	67,888,734.00	608,273,969.00
<b>026900000000</b>	<b>Ministry Of Lands, Survey and Physical Planning</b>	<b>2,898,816,310.00</b>	<b>277,855,000.00</b>	<b>88,254,495.00</b>	<b>1,181,916,310.00</b>
026900100100	Ministry Of Lands, Survey and Physical Planning	2,898,816,310.00	277,855,000.00	88,254,495.00	1,181,916,310.00
<b>026100000000</b>	<b>MINISTRY OF PUBLIC UTILITIES</b>	<b>1,373,450,000.00</b>	<b>257,079,262.00</b>	<b>570,352.38</b>	<b>-</b>
026100100100	MINISTRY OF PUBLIC UTILITIES	1,373,450,000.00	257,079,262.00	570,352.38	-
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>357,016,387.00</b>	<b>190,023,000.00</b>	<b>761,016,636.14</b>	<b>222,825,000.00</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>225,721,887.00</b>	<b>140,618,000.00</b>	<b>756,219,736.14</b>	<b>133,420,000.00</b>
031801100100	Judicial Service Commission	3,109,900.00	600,000.00	10,000.00	1,850,000.00
031805100100	Judiciary - High Court	168,350,000.00	110,350,000.00	679,389,000.00	114,350,000.00
031805400100	Judiciary - Customary Court of Appeal	54,261,987.00	29,668,000.00	76,820,736.14	17,220,000.00
<b>032600000000</b>	<b>Ministry Of Justice</b>	<b>131,294,500.00</b>	<b>49,405,000.00</b>	<b>4,796,900.00</b>	<b>89,405,000.00</b>
032600100100	Ministry Of Justice	131,294,500.00	49,405,000.00	4,796,900.00	89,405,000.00
<b>050000000000</b>	<b>Social Services Sector</b>	<b>3,604,967,250.00</b>	<b>4,051,575,606.00</b>	<b>956,852,665.00</b>	<b>12,869,556,846.00</b>
<b>051300000000</b>	<b>Ministry Of Youth and Social Development</b>	<b>186,271,000.00</b>	<b>503,925,000.00</b>	<b>17,709,500.00</b>	<b>517,925,000.00</b>
051300100100	Ministry Of Youth and Social Development	23,370,500.00	340,675,000.00	4,620,000.00	406,675,000.00
051305100100	Imo State Sports Commission	162,900,500.00	163,250,000.00	13,089,500.00	111,250,000.00
<b>051400000000</b>	<b>Ministry Of Women Affairs and Vulnerable Groups</b>	<b>277,060,000.00</b>	<b>23,321,250.00</b>	<b>2,639,250.00</b>	<b>52,321,250.00</b>
051400100100	Ministry Of Women Affairs and Vulnerable Groups	277,060,000.00	23,321,250.00	2,639,250.00	52,321,250.00
<b>051700000000</b>	<b>Ministry Of Education</b>	<b>1,308,950,000.00</b>	<b>1,422,312,500.00</b>	<b>850,112,238.00</b>	<b>8,359,170,000.00</b>
051700100100	Ministry Of Education	1,308,950,000.00	1,422,312,500.00	850,112,238.00	8,359,170,000.00
<b>052100000000</b>	<b>Ministry Of Health</b>	<b>66,567,500.00</b>	<b>274,570,668.00</b>	<b>47,690,168.00</b>	<b>1,650,220,668.00</b>
052100100100	Ministry Of Health	66,567,500.00	274,570,668.00	47,690,168.00	1,650,220,668.00
<b>053500000000</b>	<b>Ministry Of Environment and Natural Resources</b>	<b>1,633,068,750.00</b>	<b>1,756,690,000.00</b>	<b>23,877,521.00</b>	<b>1,642,263,740.00</b>
053500100100	Ministry Of Environment and Natural Resources	1,633,068,750.00	1,756,690,000.00	23,877,521.00	1,642,263,740.00
<b>055100000000</b>	<b>Bureau For Local Govt and Chieftaincy Affairs</b>	<b>133,050,000.00</b>	<b>49,798,000.00</b>	<b>10,365,800.00</b>	<b>41,798,000.00</b>
055100100100	Bureau For Local Govt and Chieftaincy Affairs	133,050,000.00	49,798,000.00	10,365,800.00	41,798,000.00
<b>055200000000</b>	<b>Ministry of Sanitation and Hygiene</b>	<b>-</b>	<b>20,958,188.00</b>	<b>4,458,188.00</b>	<b>605,858,188.00</b>
055200100100	Ministry of Sanitation and Hygiene	-	20,958,188.00	4,458,188.00	605,858,188.00

**Imo State Government 2022 Approved Budget - Recurrent Revenue by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
	<b><i>Total Recurrent Revenue</i></b>	<b><i>90,944,836,130.00</i></b>	<b><i>136,087,301,347.58</i></b>	<b><i>67,593,893,483.75</i></b>	<b><i>142,855,407,203.00</i></b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>1,288,805,884.00</b>	<b>15,302,274,727.06</b>	<b>650,379,062.93</b>	<b>7,897,858,859.76</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>799,372,347.00</b>	<b>12,135,367,460.06</b>	<b>472,589,208.93</b>	<b>4,367,237,459.76</b>
011100100100	Office Of The Executive Governor	797,219,347.00	12,127,900,388.00	468,579,136.93	4,358,950,387.70
011100100200	Office Of The Deputy Governor	2,153,000.00	7,467,072.06	4,010,072.00	8,287,072.06
<b>01120000000</b>	<b>Imo State House of Assembly</b>	<b>238,349,385.00</b>	<b>180,280,860.00</b>	<b>1,572,860.00</b>	<b>551,450,410.00</b>
011200300100	Imo State House of Assembly	217,119,385.00	167,655,735.00	577,735.00	541,098,000.00
011200400100	House of Assembly Service Commission	21,230,000.00	12,625,125.00	995,125.00	10,352,410.00
<b>01190000000</b>	<b>Ministry of Foreign and International Affairs</b>	<b>-</b>	<b>13,110,525.00</b>	<b>1,540,525.00</b>	<b>119,910,525.00</b>
011900100100	Ministry of Foreign and International Affairs	-	13,110,525.00	1,540,525.00	119,910,525.00
<b>01230000000</b>	<b>Ministry Of Information and Strategy</b>	<b>23,162,650.00</b>	<b>154,039,682.00</b>	<b>7,032,682.00</b>	<b>773,039,682.00</b>
012300100100	Ministry Of Information and Strategy	23,162,650.00	154,039,682.00	7,032,682.00	773,039,682.00
<b>01250000000</b>	<b>Office Of The Head Of Service</b>	<b>2,600,002.00</b>	<b>2,250,000.00</b>	<b>7,253,870.00</b>	<b>8,750,000.00</b>
012500100100	Office Of The Head Of Service	2,600,002.00	2,250,000.00	7,253,870.00	8,750,000.00
<b>01400000000</b>	<b>Office Of The Auditor General</b>	<b>3,000,000.00</b>	<b>6,500,000.00</b>	<b>2,000,000.00</b>	<b>4,230,000.00</b>
014000100100	Office Of The Auditor General - State	2,500,000.00	6,000,000.00	2,000,000.00	3,600,000.00
014000300100	Office Of The Auditor General - Local Govt	-	-	-	630,000.00
014000200100	Audit Service Commission	500,000.00	500,000.00	-	-
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>4,050,000.00</b>	<b>-</b>	<b>-</b>	<b>5,050,000.00</b>
014700100100	Civil Service Commission	4,050,000.00	-	-	5,050,000.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>1,100,000.00</b>	<b>1,410,000.00</b>	<b>170,000.00</b>	<b>533,000.00</b>
014900100100	Local Government Service Commission	1,100,000.00	1,410,000.00	170,000.00	533,000.00
<b>01480000000</b>	<b>Imo State Independent Electoral Commission</b>	<b>154,091,500.00</b>	<b>649,864,200.00</b>	<b>3,104,200.00</b>	<b>240,091,500.00</b>
014800100100	Imo State Independent Electoral Commission	154,091,500.00	649,864,200.00	3,104,200.00	240,091,500.00
<b>01610000000</b>	<b>Office Of The Secretary To The State Govt</b>	<b>63,080,000.00</b>	<b>1,567,452,000.00</b>	<b>154,315,717.00</b>	<b>1,662,916,283.00</b>
016100100100	Office Of The Secretary To The State Govt	63,080,000.00	1,567,452,000.00	154,315,717.00	1,662,916,283.00
<b>01620000000</b>	<b>Ministry of Special Projects</b>	<b>-</b>	<b>58,500,000.00</b>	<b>800,000.00</b>	<b>66,200,000.00</b>
016200100100	Ministry of Special Projects	-	58,500,000.00	800,000.00	66,200,000.00
<b>01630000000</b>	<b>Ministry of Special Duties</b>	<b>-</b>	<b>533,500,000.00</b>	<b>-</b>	<b>98,450,000.00</b>
016300100100	Ministry of Special Duties	-	533,500,000.00	-	98,450,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>85,694,046,609.00</b>	<b>116,543,428,014.52</b>	<b>65,225,645,119.68</b>	<b>121,865,166,497.24</b>
<b>02150000000</b>	<b>Ministry Of Agriculture and Food Security</b>	<b>747,863,500.00</b>	<b>1,007,797,034.00</b>	<b>118,054,995.56</b>	<b>1,048,777,033.56</b>
021500100100	Ministry Of Agriculture and Food Security	747,863,500.00	1,007,797,034.00	118,054,995.56	1,048,777,033.56
<b>02700000000</b>	<b>Ministry of Livestock Development</b>	<b>159,856,100.00</b>	<b>352,553,918.00</b>	<b>994,118.00</b>	<b>303,453,918.00</b>
027000200100	Ministry of Livestock Development	159,856,100.00	352,553,918.00	994,118.00	303,453,918.00
<b>02200000000</b>	<b>Ministry Of Finance</b>	<b>75,762,249,998.00</b>	<b>105,939,074,056.52</b>	<b>64,728,945,255.74</b>	<b>113,415,968,567.06</b>
022000100100	Ministry Of Finance	59,364,931,141.73	60,835,771,579.00	52,687,080,826.70	79,998,116,048.00
022000800100	Imo State Internal Revenue Service	16,397,318,856.27	45,103,302,477.52	12,041,864,429.04	33,417,852,519.06
<b>02220000000</b>	<b>Ministry Of Commerce and Industry</b>	<b>1,587,119,600.00</b>	<b>1,363,679,000.00</b>	<b>75,517,000.00</b>	<b>1,602,684,000.00</b>
022200100100	Ministry Of Commerce and Industry	1,587,119,600.00	1,363,679,000.00	75,517,000.00	1,602,684,000.00

**Imo State Government 2022 Approved Budget - Recurrent Revenue by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
	<b>Total Recurrent Revenue</b>	<b>90,944,836,130.00</b>	<b>136,087,301,347.58</b>	<b>67,593,893,483.75</b>	<b>142,855,407,203.00</b>
<b>02270000000</b>	<b>Ministry Of Entrepreneurship &amp; Skill Acquisition</b>	<b>4,000,000.00</b>	<b>174,300,000.00</b>	<b>800,000.00</b>	<b>-</b>
022700100100	Ministry Of Entrepreneurship & Skill Acquisition	4,000,000.00	174,300,000.00	800,000.00	-
<b>02280000000</b>	<b>Ministry Of Science and Technology</b>	<b>7,115,000.00</b>	<b>90,425,000.00</b>	<b>925,000.00</b>	<b>23,925,000.00</b>
022800100100	Ministry Of Science and Technology	7,115,000.00	90,425,000.00	925,000.00	23,925,000.00
<b>02290000000</b>	<b>Ministry Of Transport</b>	<b>263,860,000.00</b>	<b>3,136,300,000.00</b>	<b>75,641,944.00</b>	<b>1,983,300,000.00</b>
022900100100	Ministry Of Transport	263,860,000.00	3,136,300,000.00	75,641,944.00	1,983,300,000.00
<b>02320000000</b>	<b>MINISTRY OF PETROLEUM RESOURCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>402,628,188.00</b>
023200100100	MINISTRY OF PETROLEUM RESOURCES	-	-	-	402,628,188.00
<b>02340000000</b>	<b>Ministry Of Works</b>	<b>577,740,000.00</b>	<b>431,327,000.00</b>	<b>8,206,000.00</b>	<b>407,217,000.00</b>
023400100100	Ministry Of Works	362,600,000.00	321,227,000.00	5,716,000.00	314,327,000.00
023400200100	Office Of The Surveyor General	215,140,000.00	110,100,000.00	2,490,000.00	92,890,000.00
<b>02360000000</b>	<b>Ministry Of Tourism, Creative Arts and Culture</b>	<b>1,234,422,308.00</b>	<b>2,491,853,250.00</b>	<b>2,136,700.00</b>	<b>489,113,250.00</b>
023600100100	Ministry Of Tourism, Creative Arts and Culture	1,234,422,308.00	2,491,853,250.00	2,136,700.00	489,113,250.00
<b>02380000000</b>	<b>Ministry Of Budget, Economic Planning &amp; Statistics</b>	<b>15,880,000.00</b>	<b>19,910,525.00</b>	<b>57,710,525.00</b>	<b>19,080,000.00</b>
023800100100	Ministry Of Budget, Economic Planning & Statistics	15,880,000.00	19,910,525.00	710,525.00	19,080,000.00
023800400100	Imo State Bureau of Statistics	-	-	57,000,000.00	-
<b>02520000000</b>	<b>Ministry Of Power and Water Resources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>378,829,261.62</b>
025200100100	Ministry Of Power and Water Resources	-	-	-	378,829,261.62
<b>02530000000</b>	<b>Ministry Of Housing and Urban Development</b>	<b>1,061,673,793.00</b>	<b>1,001,273,969.00</b>	<b>67,888,734.00</b>	<b>608,273,969.00</b>
025300100100	Ministry Of Housing and Urban Development	1,061,673,793.00	1,001,273,969.00	67,888,734.00	608,273,969.00
<b>02690000000</b>	<b>Ministry Of Lands, Survey and Physical Planning</b>	<b>2,898,816,310.00</b>	<b>277,855,000.00</b>	<b>88,254,495.00</b>	<b>1,181,916,310.00</b>
026900100100	Ministry Of Lands, Survey and Physical Planning	2,898,816,310.00	277,855,000.00	88,254,495.00	1,181,916,310.00
<b>02610000000</b>	<b>MINISTRY OF PUBLIC UTILITIES</b>	<b>1,373,450,000.00</b>	<b>257,079,262.00</b>	<b>570,352.38</b>	<b>-</b>
026100100100	MINISTRY OF PUBLIC UTILITIES	1,373,450,000.00	257,079,262.00	570,352.38	-
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>357,016,387.00</b>	<b>190,023,000.00</b>	<b>761,016,636.14</b>	<b>222,825,000.00</b>
<b>03180000000</b>	<b>Judicial Service Commission</b>	<b>225,721,887.00</b>	<b>140,618,000.00</b>	<b>756,219,736.14</b>	<b>133,420,000.00</b>
031801100100	Judicial Service Commission	3,109,900.00	600,000.00	10,000.00	1,850,000.00
031805100100	Judiciary - High Court	168,350,000.00	110,350,000.00	679,389,000.00	114,350,000.00
031805400100	Judiciary - Customary Court of Appeal	54,261,987.00	29,668,000.00	76,820,736.14	17,220,000.00
<b>03260000000</b>	<b>Ministry Of Justice</b>	<b>131,294,500.00</b>	<b>49,405,000.00</b>	<b>4,796,900.00</b>	<b>89,405,000.00</b>
032600100100	Ministry Of Justice	131,294,500.00	49,405,000.00	4,796,900.00	89,405,000.00
<b>05000000000</b>	<b>Social Services Sector</b>	<b>3,604,967,250.00</b>	<b>4,051,575,606.00</b>	<b>956,852,665.00</b>	<b>12,869,556,846.00</b>
<b>05130000000</b>	<b>Ministry Of Youth and Social Development</b>	<b>186,271,000.00</b>	<b>503,925,000.00</b>	<b>17,709,500.00</b>	<b>517,925,000.00</b>
051300100100	Ministry Of Youth and Social Development	23,370,500.00	340,675,000.00	4,620,000.00	406,675,000.00
051305100100	Imo State Sports Commission	162,900,500.00	163,250,000.00	13,089,500.00	111,250,000.00
<b>05140000000</b>	<b>Ministry Of Women Affairs and Vulnerable Groups</b>	<b>277,060,000.00</b>	<b>23,321,250.00</b>	<b>2,639,250.00</b>	<b>52,321,250.00</b>
051400100100	Ministry Of Women Affairs and Vulnerable Groups	277,060,000.00	23,321,250.00	2,639,250.00	52,321,250.00
<b>05170000000</b>	<b>Ministry Of Education</b>	<b>1,308,950,000.00</b>	<b>1,422,312,500.00</b>	<b>850,112,238.00</b>	<b>8,359,170,000.00</b>
051700100100	Ministry Of Education	1,308,950,000.00	1,422,312,500.00	850,112,238.00	8,359,170,000.00
<b>05210000000</b>	<b>Ministry Of Health</b>	<b>66,567,500.00</b>	<b>274,570,668.00</b>	<b>47,690,168.00</b>	<b>1,650,220,668.00</b>
052100100100	Ministry Of Health	66,567,500.00	274,570,668.00	47,690,168.00	1,650,220,668.00
<b>05350000000</b>	<b>Ministry Of Environment and Natural Resources</b>	<b>1,633,068,750.00</b>	<b>1,756,690,000.00</b>	<b>23,877,521.00</b>	<b>1,642,263,740.00</b>
053500100100	Ministry Of Environment and Natural Resources	1,633,068,750.00	1,756,690,000.00	23,877,521.00	1,642,263,740.00
<b>05510000000</b>	<b>Bureau For Local Govt and Chieftaincy Affairs</b>	<b>133,050,000.00</b>	<b>49,798,000.00</b>	<b>10,365,800.00</b>	<b>41,798,000.00</b>
055100100100	Bureau For Local Govt and Chieftaincy Affairs	133,050,000.00	49,798,000.00	10,365,800.00	41,798,000.00
<b>05520000000</b>	<b>Ministry of Sanitation and Hygiene</b>	<b>-</b>	<b>20,958,188.00</b>	<b>4,458,188.00</b>	<b>605,858,188.00</b>
055200100100	Ministry of Sanitation and Hygiene	-	20,958,188.00	4,458,188.00	605,858,188.00



**Imo State Government 2022 Approved Budget - Capital Receipts by Administrative Classification**

Code	Administrative Unit	2020 Revised Budget	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<b>Total Capital Receipts</b>	<b><u>16,900,000,000.08</u></b>	<b><u>210,089,420,737.00</u></b>	<b><u>3,174,031,685.00</u></b>	<b><u>238,607,540,474.00</u></b>
02000000000	Economic Sector	16,900,000,000.08	210,089,420,737.00	3,174,031,685.00	238,607,540,474.00
02380000000	Ministry Of Budget, Economic Planning & Statistics	16,900,000,000.08	210,089,420,737.00	3,174,031,685.00	238,607,540,474.00
023800100100	Ministry Of Budget, Economic Planning & Statistics	16,900,000,000.08	210,089,420,737.00	3,174,031,685.00	238,607,540,474.00

**Imo State Government 2022 Approved Budget - Revenue by Economic Classification**

Code	Economic	2020 Revised Budget	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b><u>107,844,836,130.08</u></b>	<b><u>346,176,722,084.58</u></b>	<b><u>70,767,925,168.75</u></b>	<b><u>381,462,947,677.00</u></b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>59,296,637,204.73</u></b>	<b><u>60,789,771,579.00</u></b>	<b><u>52,216,314,449.37</u></b>	<b><u>79,697,116,048.00</u></b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>59,296,637,204.73</u></b>	<b><u>60,789,771,579.00</u></b>	<b><u>52,216,314,449.37</u></b>	<b><u>79,697,116,048.00</u></b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUE</b>	<b><u>38,649,038,978.57</u></b>	<b><u>42,091,381,502.00</u></b>	<b><u>35,029,838,568.79</u></b>	<b><u>49,244,588,289.00</u></b>
11010101	STATUTORY ALLOCATION	33,288,448,381.34	32,325,871,061.00	27,242,450,525.72	37,928,242,046.00
11010103	13% Derivation	5,360,590,597.23	9,765,510,441.00	7,787,388,043.07	11,316,346,243.00
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b><u>18,428,598,226.16</u></b>	<b><u>13,880,679,997.00</u></b>	<b><u>16,041,522,697.67</u></b>	<b><u>21,195,059,109.00</u></b>
11010201	SHARE OF VAT	18,428,598,226.16	13,880,679,997.00	16,041,522,697.67	21,195,059,109.00
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUE</b>	<b><u>2,219,000,000.00</u></b>	<b><u>4,817,710,080.00</u></b>	<b><u>1,144,953,182.91</u></b>	<b><u>9,257,468,650.00</u></b>
11010301	EXCESS CRUDE	-	-	-	8,900,000,000.00
11010304	Exchange Gain	49,000,000.00	4,808,053,103.00	179,097,075.70	232,682,595.00
11010305	Excess Bank Charges	-	9,656,977.00	10,570,497.12	8,986,890.00
11010307	Sovereign Wealth Fund	2,100,000,000.00	-	356,436,359.14	-
11010308	Others: Forex Equalization Account	70,000,000.00	-	598,849,250.95	115,799,165.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>31,648,198,925.27</u></b>	<b><u>75,297,529,768.58</u></b>	<b><u>15,377,579,034.38</u></b>	<b><u>63,158,291,155.00</u></b>
<b>1201</b>	<b>TAX REVENUE</b>	<b><u>20,471,270,664.27</u></b>	<b><u>50,166,974,881.84</u></b>	<b><u>11,496,918,371.22</u></b>	<b><u>38,102,956,947.94</u></b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b><u>12,531,056,892.27</u></b>	<b><u>24,338,178,909.62</u></b>	<b><u>2,091,633,930.98</u></b>	<b><u>24,053,105,169.62</u></b>
12010101	PERSONAL TAXES (PAYE)	6,931,056,892.27	20,711,178,909.62	1,964,633,930.98	21,426,105,169.62
12010104	PERSONAL INCOME TAX (DIRECT ASSESSMENT)	5,600,000,000.00	3,627,000,000.00	127,000,000.00	2,627,000,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b><u>7,940,213,772.00</u></b>	<b><u>25,828,795,972.22</u></b>	<b><u>9,405,284,440.24</u></b>	<b><u>14,049,851,778.32</u></b>
12010301	CONSUMPTION TAX	-	3,400,000,000.00	229,337,693.27	1,900,000,000.00
12010302	STAMP DUTY	150,900,000.00	332,000,000.00	2,227,850,000.00	330,000,000.00
12010303	PROPERTY TAX	-	-	476,213,041.70	-
12010304	CAPITAL GAIN TAX	210,000,000.00	700,000,000.00	3,366,553,082.00	700,000,000.00
12010305	WITHHOLDING TAX	7,451,557,711.00	12,379,193,494.70	2,314,151,945.75	11,100,551,778.32
12010306	OTHER TAXES N.E.C	127,756,061.00	9,017,602,477.52	791,178,677.52	19,300,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>11,176,928,261.00</u></b>	<b><u>25,130,554,886.74</u></b>	<b><u>3,880,660,663.16</u></b>	<b><u>25,055,334,207.06</u></b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b><u>937,522,500.00</u></b>	<b><u>3,343,872,500.44</u></b>	<b><u>559,291,273.00</u></b>	<b><u>3,284,240,000.00</u></b>
12020107	BOATS & CANOE (SMALL CRAFT ) LICENSE	1,200,000.00	1,500,000.00	-	100,000,000.00

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<b>1</b>	<b>REVENUE</b>	<b><u>107,844,836,130.08</u></b>	<b><u>346,176,722,084.58</u></b>	<b><u>70,767,925,168.75</u></b>	<b><u>381,462,947,677.00</u></b>
12020119	FISHING PERMITS	-	100,140,000.00	-	70,000.00
12020121	HUNTING PERMITS	5,000,000.00	5,080,000.00	1,080,000.00	25,080,000.00
12020122	PRODUCE BUYING LICENSES	-	1,125,000.00	-	1,125,000.00
12020126	TRACTOR HIRING SERVICES	-		-	3,750,000.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	300,000,000.00	600,000.00	4,637,025.00	600,000.00
12020131	MOTOR VEHICLE LICENSES	240,000,000.00	1,076,000,000.00	208,236,650.00	1,076,000,000.00
12020132	DRIVERS' LICENSES	-	40,000,000.00	47,290,500.00	40,000,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	15,337,500.00	6,200,000.00	-	6,200,000.00
12020134	PRIVATE SCHOOLS LICENSES	42,520,000.00	178,742,500.00	109,346,500.00	545,600,000.00
12020136	HEALTH FACILITIES LICENSES	100,000.00	18,170,000.44	-	-
12020137	TRADE PERMIT LICENSES	22,540,000.00	20,000.00	300,000.00	20,000.00
12020139	HECKNEY PERMITS	9,000,000.00	234,000,000.00	-	234,000,000.00
12020140	VETERINARY LICENCES	100,000.00	250,000.00	-	-
12020141	FISHING EQUIPMENT LICENCES	-		20,000.00	40,000.00
12020142	COLD ROOM LICENCES	-	20,000.00	-	1,350,000.00
12020143	VETERINARY DRUG LICENCES	100,000.00	350,000.00	-	350,000.00
12020144	FOOD VENDORS LICENCES	-		250,000.00	10,000,000.00
12020145	RENEWAL OF TRADO MEDICAL LICENSE	-		294,000.00	2,500,000.00
12020146	NEWSPAPER VENDORS LICENCES	-		75,000.00	6,575,000.00
12020147	FENCING PERMIT	-		13,632,280.00	500,000.00
12020148	MASS TRANSIT OPERATORS LICENCE	26,400,000.00	55,000,000.00	-	-
12020149	ISSUANCE OF NATIONAL CERTIFICATE	-		1,050,000.00	31,000,000.00
12020150	THIRD PARTY MOTOR VEHICLE ISSUANCE FEE	-	390,000,000.00	15,000,000.00	190,000,000.00
12020151	LICENSE PLATE FEES	270,000,000.00	786,000,000.00	138,126,050.00	786,000,000.00
12020152	CERTIFICATE OF OWNERSHIP	-	234,000,000.00	2,000,000.00	40,000,000.00
12020153	TRAFFIC ENVIRONMENTAL ROUTINE ROAD CHECKS	5,000,000.00	43,000,000.00	2,643,268.00	138,500,000.00
12020155	REGISTRATION OF ALL BOTTLED AND SACHET WATER	-		-	200,000.00
12020156	ICT OPERATORS PERMIT	-	17,300,000.00	300,000.00	10,300,000.00
12020157	PROCESSING AND ISSUANCE OF INTERNATIONAL PASS	-		200,000.00	3,200,000.00
12020158	LICENSE FEES FOR INDUSTRIES	-	3,300,000.00	300,000.00	3,000,000.00
12020159	LICENSING OF FUMIGATION OPERATORS	-		110,000.00	980,000.00
12020160	HEAVY VEHICLE PERMIT	-	150,000,000.00	14,400,000.00	27,300,000.00
12020165	Environment Permit to Execute Contracts and other Jobs	-	2,500,000.00	-	-
12020171	Rent Newspaper Vendor License	225,000.00	575,000.00	-	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>7,643,849,455.00</b>	<b>8,344,703,167.00</b>	<b>1,485,291,262.27</b>	<b>12,499,750,479.00</b>
12020401	COURT FEES	18,491,987.00	46,748,000.00	2,956,400.00	35,300,000.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	200,000.00	400,000.00	50,000.00	400,000.00
12020418	MARRIAGE/ DIVORCE FEES	500,000.00	900,000.00	2,889,937.26	900,000.00
12020424	ACCREDITATION FEES	-		5,200,000.00	-
12020425	DISINFECTION OF PRODUCE FEES	500,000.00	4,000,000.00	-	4,000,000.00
12020426	COURT SUMMONS FEES	-		4,600,000.00	-
12020427	TENDER FEES	1,107,270,979.00	703,659,500.00	78,235,910.01	1,458,906,479.00
12020428	FIRE SAFETY CERTIFICATE FEES	3,100,000.00	6,100,000.00	100,000.00	6,100,000.00

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<b>1</b>	<b>REVENUE</b>	<b><u>107,844,836,130.08</u></b>	<b><u>346,176,722,084.58</u></b>	<b><u>70,767,925,168.75</u></b>	<b><u>381,462,947,677.00</u></b>
12020430	PROFESSIONAL REGISTRATION FEES	88,239,000.00	133,047,000.00	133,135,000.00	127,980,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	35,700,000.00	21,800,000.00	28,751,800.00	81,800,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	1,147,300,000.00	21,853,250.00	25,205,000.00	250,000,000.00
12020437	DEEDS REGISTRATION FEES	129,000,000.00	73,000,000.00	26,397,007.00	62,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	337,498,488.00	37,740,000.00	6,163,500.00	53,120,000.00
12020439	AGENCY FEES	-		-	500,000.00
12020441	LABORATORY FEES	500,000.00	500,000.00	5,500,000.00	500,000.00
12020442	ASSOCIATION FEES	-	1,000,000.00	-	16,827,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	-		1,300,000.00	-
12020445	CHANGE OF OWNERSHIP FEES	-		15,020,000.00	-
12020447	LAND USE FEES	80,000,000.00	20,000,000.00	1,480,000.00	40,000,000.00
12020448	DEVELOPMENT LEVIES	104,000,000.00	95,000,000.00	32,093,775.00	119,400,000.00
12020449	BUSINESS/TRADE OPERATING FEES	719,957,500.00	974,142,500.00	74,710,000.00	886,392,500.00
12020450	INSPECTION FEES	194,390,000.00	253,585,000.00	41,529,412.00	174,315,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	252,100,001.00	759,182,500.00	680,601,838.00	5,559,182,500.00
12020453	APPLICATIONS FEES	948,786,500.00	4,585,221,917.00	284,385,683.00	2,794,363,500.00
12020454	PARKING FEES	121,210,000.00	367,500,000.00	-	167,500,000.00
12020455	PERMIT FOR HABITATION AND CONTINUED USE	26,590,000.00	23,600,000.00	600,000.00	42,600,000.00
12020456	REGISTRATION & CAPTURE OF FOREIGNERS	27,470,000.00	24,707,500.00	1,732,000.00	95,707,500.00
12020457	PETITION FEES	-		-	500,000.00
12020458	SUPERVISION FEES	4,145,000.00	6,470,000.00	7,085,000.00	6,470,000.00
12020459	COOPERATIVE FEES	9,660,000.00	30,006,000.00	2,258,000.00	30,006,000.00
12020460	MINERAL FEES	160,000,000.00	50,000,000.00	200,000.00	170,000,000.00
12020461	FUMIGATION SERVICE FEES	2,990,000.00	2,880,000.00	-	1,900,000.00
12020462	AUCTIONEER FEES	150,000.00	350,000.00	-	350,000.00
12020463	CHARTING & SEARCH FEES	172,000,000.00	83,000,000.00	6,380,000.00	77,000,000.00
12020464	DOCUMENT CERTIFICATION FEES	750,100,000.00	8,310,000.00	16,731,000.00	235,730,000.00
12020465	WATER SCHEME FEES	1,202,000,000.00		-	-
12020466	Applications fees for Registration of Trado- Medical Lice	-	10,000,000.00	-	-
<b>120205</b>	<b>FINES - GENERAL</b>	<b>83,150,000.00</b>	<b>5,384,887,000.00</b>	<b>858,820,428.59</b>	<b>1,387,387,000.00</b>
12020501	FINES/PENALTIES	83,150,000.00	5,384,887,000.00	858,820,428.59	1,387,387,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>136,442,601.00</b>	<b>794,773,200.30</b>	<b>188,040,198.00</b>	<b>992,243,200.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	1,600,000.00	900,000.00	25,113,000.00	10,900,000.00
12020603	SALES OF ID CARDS	250,001.00	290,000.00	2,550,000.00	290,000.00

**Imo State Government 2022 Approved Budget - Revenue by Economic Classification**

Code	Economic	2020 Revised Budget	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b><u>107,844,836,130.08</u></b>	<b><u>346,176,722,084.58</u></b>	<b><u>70,767,925,168.75</u></b>	<b><u>381,462,947,677.00</u></b>
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	1,100,000.00	50,000.00	10,000.00	70,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	34,386,000.00	496,560,000.00	58,100,144.00	596,560,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	97,253,600.00	181,903,200.00	4,818,862.00	162,903,200.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTION	50,000.00	500,000.00	-	900,000.00
12020615	SALES OF UNIFORMS	-	-	-	5,000,000.00
12020616	SALE OF HEARTLAND GATE TICKETS	-	114,320,000.00	17,250,000.00	215,320,000.00
12020617	SALE OF OLD NEWSPAPERS	103,000.00	50,000.30	49,000.00	100,000.00
12020618	SALES OF GOVERNOR'S PORTRAIT	200,000.00	200,000.00	55,149,192.00	200,000.00
12020620	SALE OF GOVERNMENT STATIONARIES	1,500,000.00	-	25,000,000.00	-
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>1,863,214,400.00</b>	<b>6,272,785,050.00</b>	<b>660,423,940.30</b>	<b>5,827,279,559.06</b>
12020702	EARNINGS FROM LABORATORY SERVICES	-	-	8,000,000.00	-
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	12,250,000.00	10,550,000.00	110,000.00	10,550,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	-	12,000,000.00	-	15,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	18,000,000.00	200,000.00	25,000,000.00	300,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	-	-	25,000,000.00	-
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	206,250,000.00	80,500,000.00	37,844,944.00	2,500,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	8,800,000.00	2,302,500,000.00	2,802,700.00	33,800,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,440,919,400.00	3,648,268,300.00	457,175,546.30	5,602,199,559.06
12020712	EARNINGS FROM TRAINING & WORKSHOPS	75,820,000.00	93,366,750.00	966,750.00	27,280,000.00
12020713	EARNINGS FROM GOVT. MARKETS & MALLS	49,125,000.00	82,650,000.00	32,650,000.00	82,650,000.00
12020714	EARNINGS FROM COOPERATIVE FEES	-	3,100,000.00	5,000,000.00	3,100,000.00
12020715	EARNINGS FROM HIRE OF UNIFORMS	-	12,500,000.00	500,000.00	-
12020716	EARNINGS FROM LAND DEEDS, PLANS & MAPS	52,050,000.00	17,400,000.00	62,200,000.00	46,900,000.00
12020717	Earning from Printings	-	9,750,000.00	3,174,000.00	3,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>-</b>	<b>19,550,000.00</b>	<b>46,250,000.00</b>	<b>19,550,000.00</b>
12020801	RENT ON GOVT. QUARTERS	-	-	4,200,000.00	-
12020802	RENT ON GOVT. OFFICES	-	3,500,000.00	12,000,000.00	3,500,000.00
12020803	RENT ON GOVT BUILDINGS	-	16,050,000.00	50,000.00	16,050,000.00
12020804	RENT ON CONFERENCE CENTRES	-	-	30,000,000.00	-
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>512,749,305.00</b>	<b>969,983,969.00</b>	<b>82,543,561.00</b>	<b>1,044,883,969.00</b>
12020901	RENT ON GOVT. LAND	25,000,000.00	30,000,000.00	12,372,232.00	25,000,000.00
12020905	LEASE RENTAL	1,800,000.00	3,900,000.00	1,900,000.00	1,800,000.00
12020906	RENTS ON GOVT. PROPERTIES	485,949,305.00	936,083,969.00	68,271,329.00	1,018,083,969.00
<b>13</b>	<b>AID AND GRANTS</b>	<b><u>3,600,000,000.08</u></b>	<b><u>172,269,420,737.00</u></b>	<b><u>3,174,031,685.00</u></b>	<b><u>214,106,654,391.00</u></b>
<b>1301</b>	<b>AID</b>	<b>-</b>	<b>597,600,000.00</b>	<b>878,666,000.00</b>	<b>3,482,122,958.00</b>
<b>130101</b>	<b>DOMESTIC AID</b>	<b>-</b>	<b>597,600,000.00</b>	<b>878,666,000.00</b>	<b>3,482,122,958.00</b>
13010102	CAPITAL DOMESTIC AID	-	597,600,000.00	878,666,000.00	3,482,122,958.00
<b>1302</b>	<b>GRANTS</b>	<b><u>3,600,000,000.08</u></b>	<b><u>171,671,820,737.00</u></b>	<b><u>2,295,365,685.00</u></b>	<b><u>210,624,531,433.00</u></b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b><u>3,600,000,000.08</u></b>	<b><u>5,282,833,333.00</u></b>	<b><u>202,046,333.00</u></b>	<b><u>40,013,107,982.00</u></b>
13020101	CURRENT DOMESTIC GRANTS	-	410,000,000.00	-	100,000,000.00
13020102	CAPITAL DOMESTIC GRANTS	3,600,000,000.08	4,872,833,333.00	202,046,333.00	39,913,107,982.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>-</b>	<b>166,388,987,404.00</b>	<b>2,093,319,352.00</b>	<b>170,611,423,451.00</b>
13020201	CURRENT FOREIGN GRANTS	-	36,263,587,404.00	144,300,000.00	40,241,423,451.00
13020202	CAPITAL FOREIGN GRANTS	-	130,125,400,000.00	1,949,019,352.00	130,370,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b><u>13,300,000,000.00</u></b>	<b><u>37,820,000,000.00</u></b>	<b>-</b>	<b><u>24,500,886,083.00</u></b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b><u>13,300,000,000.00</u></b>	<b><u>37,820,000,000.00</u></b>	<b>-</b>	<b><u>24,500,886,083.00</u></b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b><u>13,300,000,000.00</u></b>	<b><u>32,500,000,000.00</u></b>	<b>-</b>	<b><u>24,500,886,083.00</u></b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	13,300,000,000.00	32,500,000,000.00	-	23,500,886,083.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENTS	-	-	-	1,000,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>-</b>	<b><u>5,320,000,000.00</u></b>	<b>-</b>	<b>-</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	5,320,000,000.00	-	-

Imo State Government 2022 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2020 Revised Budget	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<b>Total Capital Receipts</b>				<b>16,900,000,000.08</b>	<b>210,089,420,737.00</b>	<b>3,174,031,685.00</b>	<b>238,607,540,474.00</b>
FEMALE GENITAL MUTILATION PROGRAMME	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020201 - CURRENT FOREIGN GRANTS	08119 - UNITED NATIONS CHILDRENS FUND (UNICEF)		5,000,000.00		5,000,000.00
LEPROSY AND BURJILLI ALCER CONTROL PROGRAMME	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020101 - CURRENT DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		10,000,000.00		100,000,000.00
BABY FRIENDLY INITIATIVE (BFI) INFANT UNICEF/WHO AND YOUNG CHILD	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDRENS FUND (UNICEF)		17,700,000.00	15,700,000.00	
LIVESTOCK PRODUCTIVITY AND RESILIENCE SUPPORT PROJECT 'L-PRESS	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020202 - CAPITAL FOREIGN GRANTS	08110 - INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)		20,000,000.00	20,000,000.00	
PROMOTION OF MATERNAL, ADOLESCENT AND GERIATRIC NUTRITION NE	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020201 - CURRENT FOREIGN GRANTS	08119 - UNITED NATIONS CHILDRENS FUND (UNICEF)		21,729,250.00		
MG.T. OF SEVERE ACUTE MALNUTRITION	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020201 - CURRENT FOREIGN GRANTS	08119 - UNITED NATIONS CHILDRENS FUND (UNICEF)		43,412,500.00		
TUBERCULOSIS CONTROL PROGRAMME	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020101 - CURRENT DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		100,000,000.00		
MICRONUTRIENT DEFICIENCY CONTROL	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020201 - CURRENT FOREIGN GRANTS	08119 - UNITED NATIONS CHILDRENS FUND (UNICEF)		124,694,302.00		
PROVISION OF SIMPLE SOLAR POWERED BOREHOLES AND REHABILITATIO	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020101 - CURRENT DOMESTIC GRANTS	08301 - DONATION BY LOCAL NGOs		300,000,000.00		
TET FUND IMO POLYTECHNIC	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		484,500,000.00	56,113,000.00	1,500,000,000.00
OWERRI REGIONAL WATER SCHEME (WORLD BANK/USAID)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020201 - CURRENT FOREIGN GRANTS	08110 - INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)		545,000,000.00		451,000,000.00
CSDP	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020201 - CURRENT FOREIGN GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		570,000,000.00		345,000,000.00
IMO STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY (ISPHCDA)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13010102 - CAPITAL DOMESTIC AIDS	08302 - DONATION BY STATE GOVERNMENTS		597,600,000.00	878,666,000.00	596,160,000.00
FGN/NDCC /IFAD - LIFE-ND PROJECT	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		633,333,333.00	15,000,000.00	683,333,333.00
EKE NGURU WATER SCHEME (FUNDED BY WORLD BANK)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020202 - CAPITAL FOREIGN GRANTS	08110 - INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)		1,200,000,000.00		2,500,000,000.00
WATER, SANITATION AND HYGIENE REFORM (USAID)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020202 - CAPITAL FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMEN		1,870,000,000.00	756,134,000.00	870,000,000.00
IMO STATE POLYTECHNIC, OUMUMA	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		3,064,300,000.00		2,500,000,000.00
RAMP 2	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020201 - CURRENT FOREIGN GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		8,026,185,352.00		8,469,439,536.00
OPERATION ROLL BACK MALARIA	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020201 - CURRENT FOREIGN GRANTS	08119 - UNITED NATIONS CHILDRENS FUND (UNICEF)		8,031,000,000.00	70,000,000.00	7,200,000,000.00
NIGERIA EROSION AND WATERSHED MGT. PROJECT (NEWMAP)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020201 - CURRENT FOREIGN GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		18,878,666,000.00	64,300,000.00	20,053,483,915.00
FIFA WORLD CLASS STADIUM CITY (EUROPEAN ECONOMIC DEVELOPMENT	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020202 - CAPITAL FOREIGN GRANTS	08107 - EUROPEAN UNION		50,000,000,000.00	1,026,185,352.00	50,000,000,000.00
RAILWAY STANDARD GAUGE (EUROPEAN ECONOMIC DEVELOPMENT COUN	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020202 - CAPITAL FOREIGN GRANTS	08107 - EUROPEAN UNION		77,000,000,000.00	131,000,000.00	77,000,000,000.00
STATE COMMITTEE ON FOOD AND NUTRITION (SCFN)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020201 - CURRENT FOREIGN GRANTS	08119 - UNITED NATIONS CHILDRENS FUND (UNICEF)		17,900,000.00	10,000,000.00	
BABY FRIENDLY INITIATIVE (BFI) INFANT ANS YOUNG CHILD FEEDING	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDRENS FUND (UNICEF)		17,700,000.00		
EXPORT PROCESSING ZONE (EPZ)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		100,000,000.00	97,600,000.00	100,000,000.00
AGRICULTURAL EXPORT PROCESSING ZONE (AEPZ)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		100,000,000.00	33,333,333.00	100,000,000.00
COMPLETION OF MULTI-LAYER PARKING LOT AT 2 POINTS IN OWERRI CAP	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL DOMESTIC GRANTS	03101 - CAPITAL DEVELOPMENT FUND		40,000,000.00		40,000,000.00
RABBIT PRODUCTION	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL DOMESTIC GRANTS	03101 - CAPITAL DEVELOPMENT FUND		500,000.00		
SNAILLERY	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL DOMESTIC GRANTS	03101 - CAPITAL DEVELOPMENT FUND		200,000.00		
INTEGRATED FISH CAGE CULTURE	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL DOMESTIC GRANTS	03101 - CAPITAL DEVELOPMENT FUND	3,600,000,000.08	450,000,000.00		
COMMERCIAL BANKS LOAN TO THE STATE GOVERNMENT (ACCESS BANK)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FI	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	13,300,000,000.00	30,000,000,000.00		23,500,886,083.00
ACCESS BANK LOAN	023800100100 - Ministry Of Budget, Economic Planning & Statistics	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FI	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		2,500,000,000.00		
SPECIAL AGRO-INDUSTRIAL PROCESSING ZONE PROJECT (SAPZ)IFAD/AFR	023800100100 - Ministry Of Budget, Economic Planning & Statistics	14030201 - INTERNATIONAL LOANS/ BORROWINGS FRO	08127 - IFAD		5,320,000,000.00		
FADAMA CARES (RESULT AREA 2)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES				2,000,000,000.00
REFORM PROJECTS	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL DOMESTIC GRANTS	03101 - CAPITAL DEVELOPMENT FUND				783,000,000.00
MACHING FUND FOR BANK OF INDUSTRY (BOI) CBN	023800100100 - Ministry Of Budget, Economic Planning & Statistics	14030102 - DOMESTIC LOANS/ BORROWINGS FROM OT	03101 - CAPITAL DEVELOPMENT FUND				1,000,000,000.00
SFTAS (WORLD BANK GRANTS)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES				11,700,000,000.00
INTERNAL GRANTS TO FUND CAPITAL EXPENDITURE	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL DOMESTIC GRANTS	03101 - CAPITAL DEVELOPMENT FUND				8,499,113,916.00
CONSTRUCTION OF 2000 LOW COST HUSING UNITS	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL DOMESTIC GRANTS	03101 - CAPITAL DEVELOPMENT FUND				1,218,794,815.00
CONSTRUCTION OF 750 dwelling UNITS	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL DOMESTIC GRANTS	03101 - CAPITAL DEVELOPMENT FUND				198,865,918.00
COVID-19 SUPPORT FUNDS	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13010102 - CAPITAL DOMESTIC AIDS	03101 - CAPITAL DEVELOPMENT FUND				2,885,962,958.00
ENVRIONMENTAL SCIENCES, UMUAGWO(TETFUND)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES				10,200,000,000.00
KINGSLEY OZUMBA UNIVERSITY IOM STATE (TETFUND INTERVENTION)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES				390,000,000.00
IMO STATE CASH TRANSFER PROGRAMME	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020201 - CURRENT FOREIGN GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES				3,717,500,000.00

**Imo State Government 2022 Approved Budget - Total Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2022 Approved Budget</b>
	<i><b>Total Revenue (including Capital Receipts, excluding Open Balance)</b></i>	<i><b>381,462,947,677.00</b></i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>79,697,116,048.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>79,697,116,048.00</b>
01101	FAAC DIRECT ALLOCATION	79,697,116,048.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>86,659,177,238.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>86,659,177,238.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	86,659,177,238.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>14,625,737,607.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>14,625,737,607.00</b>
03101	CAPITAL DEVELOPMENT FUND	14,625,737,607.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>200,480,916,784.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>137,156,000,000.00</b>
08107	EUROPEAN UNION	127,000,000,000.00
08110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	2,951,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	7,205,000,000.00
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>870,000,000.00</b>
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	870,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>62,454,916,784.00</b>
08302	DONATION BY STATE GOVERNMENTS	596,160,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	61,858,756,784.00

**Imo State Government 2022 Approved Budget - Recurrent Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2022 Approved Budget</b>
	<b><i>Total Recurrent Revenue (excluding Opening Balance)</i></b>	<b><i>142,855,407,203.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>79,697,116,048.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>79,697,116,048.00</b>
01101	FAAC DIRECT ALLOCATION	79,697,116,048.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>63,158,291,155.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>63,158,291,155.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	63,158,291,155.00

**Imo State Government 2022 Approved Budget - Capital Receipts by Fund**

<b>Code</b>	<b>Fund</b>	<b>2022 Approved Budget</b>
	<b><i>Total Capital Receipts</i></b>	<b><i>238,607,540,474.00</i></b>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>23,500,886,083.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>23,500,886,083.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	23,500,886,083.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>14,625,737,607.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>14,625,737,607.00</b>
03101	CAPITAL DEVELOPMENT FUND	14,625,737,607.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>200,480,916,784.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>137,156,000,000.00</b>
08107	EUROPEAN UNION	127,000,000,000.00
08110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	2,951,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	7,205,000,000.00
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>870,000,000.00</b>
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	870,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>62,454,916,784.00</b>
08302	DONATION BY STATE GOVERNMENTS	596,160,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	61,858,756,784.00

**Imo State Government 2022 Approved Budget - Fund Source for All Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2022 Approved Budget</b>
	<b><i>Total Expenditure</i></b>	<b><i>381,462,947,677.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>9,186,000,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>9,186,000,000.00</b>
01101	FAAC DIRECT ALLOCATION	9,186,000,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>87,560,349,775.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>80,107,195,628.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	80,107,195,628.00
<b>022</b>	<b>CRF CHARGES</b>	<b>7,453,154,147.00</b>
02201	PENSION AND GRATUITIES	6,695,907,044.00
02204	OTHER CRF CHARGES	757,247,103.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>284,716,597,902.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>284,716,597,902.00</b>
03101	CAPITAL DEVELOPMENT FUND	284,716,597,902.00

**Imo State Government 2022 Approved Budget - Fund Source for Personnel Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2022 Approved Budget</b>
	<b><i>Total Personnel Expenditure</i></b>	<b><i>41,224,292,509.14</i></b>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>41,224,292,509.14</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>33,771,138,362.14</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	33,771,138,362.14
<b>022</b>	<b>CRF CHARGES</b>	<b>7,453,154,147.00</b>
02201	PENSION AND GRATUITIES	6,695,907,044.00
02204	OTHER CRF CHARGES	757,247,103.00

**Imo State Government 2022 Approved Budget - Fund Source for Overhead Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2022 Approved Budget</b>
	<b><i>Total Overhead Expenditure</i></b>	<b><i>55,522,057,265.86</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>9,186,000,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>9,186,000,000.00</b>
01101	FAAC DIRECT ALLOCATION	9,186,000,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>46,336,057,265.86</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>46,336,057,265.86</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	46,336,057,265.86

**Imo State Government 2022 Approved Budget - Fund Source for Capital Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2022 Approved Budget</b>
	<b><i>Total Capital Expenditure</i></b>	<b><i>284,716,597,902.00</i></b>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>284,716,597,902.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>284,716,597,902.00</b>
03101	CAPITAL DEVELOPMENT FUND	284,716,597,902.00



**Imo State Government 2022 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2020 Revised Budget	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<b>Total Expenditure</b>	<b>108,385,836,130.09</b>	<b>346,176,722,084.58</b>	<b>70,276,197,217.22</b>	<b>381,462,947,677.00</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>27,372,417,925.72</b>	<b>76,453,101,578.91</b>	<b>21,799,460,173.66</b>	<b>100,909,777,976.68</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>13,379,113,301.65</b>	<b>31,653,294,057.10</b>	<b>15,078,080,756.79</b>	<b>45,133,024,371.00</b>
011100100100	Office Of The Executive Governor	11,865,333,008.53	29,752,356,586.25	14,688,204,667.47	43,094,704,550.00
011100100200	Office Of The Deputy Governor	1,513,780,293.12	1,900,937,470.85	389,876,089.32	2,038,319,821.00
<b>01120000000</b>	<b>Imo State House of Assembly</b>	<b>3,117,151,587.66</b>	<b>26,308,546,754.82</b>	<b>1,146,957,740.08</b>	<b>30,680,881,138.68</b>
011200300100	Imo State House of Assembly	2,832,808,782.92	25,053,139,988.00	1,090,192,767.35	30,149,325,742.00
011200400100	House of Assembly Service Commission	284,342,804.74	1,255,406,766.82	56,764,972.73	531,555,396.68
<b>01190000000</b>	<b>Ministry of Foreign and International Affairs</b>	<b>147,016,224.00</b>	<b>762,725,136.00</b>	<b>22,323,500.00</b>	<b>674,686,353.00</b>
011900100100	Ministry of Foreign and International Affairs	147,016,224.00	762,725,136.00	22,323,500.00	674,686,353.00
<b>01230000000</b>	<b>Ministry Of Information and Strategy</b>	<b>933,019,844.45</b>	<b>2,430,621,613.00</b>	<b>974,957,244.49</b>	<b>6,844,665,015.00</b>
012300100100	Ministry Of Information and Strategy	933,019,844.45	2,430,621,613.00	974,957,244.49	6,844,665,015.00
<b>01250000000</b>	<b>Office Of The Head Of Service</b>	<b>6,273,497,732.73</b>	<b>6,565,917,225.25</b>	<b>3,835,723,638.59</b>	<b>6,703,670,674.00</b>
012500100100	Office Of The Head Of Service	6,273,497,732.73	6,565,917,225.25	3,835,723,638.59	6,703,670,674.00
<b>01400000000</b>	<b>Office Of The Auditor General</b>	<b>435,454,499.00</b>	<b>1,097,913,051.90</b>	<b>139,213,860.22</b>	<b>1,594,376,691.00</b>
014000100100	Office Of The Auditor General - State	278,849,580.58	931,320,644.90	87,653,686.13	1,384,981,427.00
014000300100	Office Of The Auditor General - Local Govt	-	-	-	209,395,264.00
014000200100	Audit Service Commission	156,604,918.42	166,592,407.00	51,560,174.09	-
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>213,632,692.14</b>	<b>176,124,497.20</b>	<b>45,617,842.59</b>	<b>220,151,788.00</b>
014700100100	Civil Service Commission	213,632,692.14	176,124,497.20	45,617,842.59	220,151,788.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>221,674,118.98</b>	<b>510,533,258.14</b>	<b>157,240,285.64</b>	<b>559,986,866.00</b>
014900100100	Local Government Service Commission	221,674,118.98	510,533,258.14	157,240,285.64	559,986,866.00
<b>01480000000</b>	<b>Imo State Independent Electoral Commission</b>	<b>707,829,999.26</b>	<b>1,762,903,918.00</b>	<b>69,190,189.31</b>	<b>2,973,897,630.00</b>
014800100100	Imo State Independent Electoral Commission	707,829,999.26	1,762,903,918.00	69,190,189.31	2,973,897,630.00
<b>01610000000</b>	<b>Office Of The Secretary To The State Govt</b>	<b>872,821,029.35</b>	<b>2,005,339,893.00</b>	<b>305,855,115.95</b>	<b>2,298,855,818.00</b>
016100100100	Office Of The Secretary To The State Govt	872,821,029.35	2,005,339,893.00	305,855,115.95	2,298,855,818.00
<b>01620000000</b>	<b>Ministry of Special Projects</b>	<b>962,478,448.25</b>	<b>1,355,760,557.50</b>	<b>7,900,000.00</b>	<b>1,375,320,094.00</b>
016200100100	Ministry of Special Projects	962,478,448.25	1,355,760,557.50	7,900,000.00	1,375,320,094.00
<b>01630000000</b>	<b>Ministry of Special Duties</b>	<b>108,728,448.25</b>	<b>1,823,421,617.00</b>	<b>16,400,000.00</b>	<b>1,850,261,538.00</b>
016300100100	Ministry of Special Duties	108,728,448.25	1,823,421,617.00	16,400,000.00	1,850,261,538.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>45,433,855,241.63</b>	<b>182,137,297,738.93</b>	<b>29,719,965,258.72</b>	<b>169,094,754,179.32</b>
<b>02150000000</b>	<b>Ministry Of Agriculture and Food Security</b>	<b>1,029,973,946.85</b>	<b>3,780,011,806.17</b>	<b>435,630,970.59</b>	<b>4,912,713,717.00</b>
021500100100	Ministry Of Agriculture and Food Security	1,029,973,946.85	3,780,011,806.17	435,630,970.59	4,912,713,717.00
<b>02700000000</b>	<b>Ministry of Livestock Development</b>	<b>234,407,851.81</b>	<b>1,856,261,161.77</b>	<b>25,696,557.75</b>	<b>1,164,005,618.00</b>
027000200100	Ministry of Livestock Development	234,407,851.81	1,856,261,161.77	25,696,557.75	1,164,005,618.00
<b>02200000000</b>	<b>Ministry Of Finance</b>	<b>10,737,970,819.94</b>	<b>15,372,572,310.96</b>	<b>8,759,226,493.94</b>	<b>19,636,682,219.00</b>
022000100100	Ministry Of Finance	10,432,606,182.14	13,760,383,628.00	8,365,629,642.02	18,292,484,901.00
022000800100	Imo State Internal Revenue Service	305,364,637.80	1,612,188,682.96	393,596,851.92	1,344,197,318.00
<b>02220000000</b>	<b>Ministry Of Commerce and Industry</b>	<b>1,898,975,009.97</b>	<b>12,954,046,239.08</b>	<b>240,191,773.88</b>	<b>14,550,826,736.00</b>
022200100100	Ministry Of Commerce and Industry	1,898,975,009.97	12,954,046,239.08	240,191,773.88	14,550,826,736.00
<b>02270000000</b>	<b>Ministry Of Entrepreneurship &amp; Skill Acquisition</b>	<b>443,225,633.57</b>	<b>6,265,728,701.00</b>	<b>730,884,168.00</b>	<b>-</b>
022700100100	Ministry Of Entrepreneurship & Skill Acquisition	443,225,633.57	6,265,728,701.00	730,884,168.00	-

**Imo State Government 2022 Approved Budget - Total Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
	<b><i>Total Expenditure</i></b>	<b><i>108,385,836,130.09</i></b>	<b><i>346,176,722,084.58</i></b>	<b><i>70,276,197,217.22</i></b>	<b><i>381,462,947,677.00</i></b>
<b>022800000000</b>	<b>Ministry Of Science and Technology</b>	<b>219,003,535.57</b>	<b>3,748,645,159.41</b>	<b>152,703,025.97</b>	<b>291,415,756.00</b>
022800100100	Ministry Of Science and Technology	219,003,535.57	3,748,645,159.41	152,703,025.97	291,415,756.00
<b>022900000000</b>	<b>Ministry Of Transport</b>	<b>651,710,269.93</b>	<b>6,387,927,965.57</b>	<b>51,945,251.09</b>	<b>837,342,404.00</b>
022900100100	Ministry Of Transport	651,710,269.93	6,387,927,965.57	51,945,251.09	837,342,404.00
<b>023200000000</b>	<b>MINISTRY OF PETROLEUM RESOURCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,186,642,550.00</b>
023200100100	MINISTRY OF PETROLEUM RESOURCES	-	-	-	3,186,642,550.00
<b>023400000000</b>	<b>Ministry Of Works</b>	<b>21,869,029,920.63</b>	<b>105,782,995,967.70</b>	<b>17,700,604,764.08</b>	<b>87,659,639,179.32</b>
023400100100	Ministry Of Works	21,738,487,230.25	105,294,604,691.00	17,658,308,186.28	86,905,237,826.00
023400200100	Office Of The Surveyor General	130,542,690.38	488,391,276.70	42,296,577.80	754,401,353.32
<b>023600000000</b>	<b>Ministry Of Tourism, Creative Arts and Culture</b>	<b>412,608,427.30</b>	<b>4,293,289,765.14</b>	<b>105,226,315.81</b>	<b>3,082,429,752.00</b>
023600100100	Ministry Of Tourism, Creative Arts and Culture	412,608,427.30	4,293,289,765.14	105,226,315.81	3,082,429,752.00
<b>023800000000</b>	<b>Ministry Of Budget, Economic Planning &amp; Statistics</b>	<b>3,114,383,086.15</b>	<b>2,323,843,129.00</b>	<b>207,018,798.95</b>	<b>10,576,523,792.00</b>
023800100100	Ministry Of Budget, Economic Planning & Statistics	3,017,839,523.29	2,323,843,129.00	123,171,806.50	10,576,523,792.00
023800400100	Imo State Bureau of Statistics	96,543,562.86	-	83,846,992.45	-
<b>025200000000</b>	<b>Ministry Of Power and Water Resources</b>	<b>540,002,129.73</b>	<b>85,000,000.00</b>	<b>265,742,546.26</b>	<b>13,862,119,896.00</b>
025200100100	Ministry Of Power and Water Resources	540,002,129.73	85,000,000.00	265,742,546.26	13,862,119,896.00
<b>025300000000</b>	<b>Ministry Of Housing and Urban Development</b>	<b>2,341,040,513.25</b>	<b>9,184,012,740.00</b>	<b>74,018,424.40</b>	<b>6,078,339,521.00</b>
025300100100	Ministry Of Housing and Urban Development	2,341,040,513.25	9,184,012,740.00	74,018,424.40	6,078,339,521.00
<b>026900000000</b>	<b>Ministry Of Lands, Survey and Physical Planning</b>	<b>1,021,205,096.93</b>	<b>2,900,808,507.13</b>	<b>71,710,000.00</b>	<b>3,256,073,039.00</b>
026900100100	Ministry Of Lands, Survey and Physical Planning	1,021,205,096.93	2,900,808,507.13	71,710,000.00	3,256,073,039.00
<b>026100000000</b>	<b>MINISTRY OF PUBLIC UTILITIES</b>	<b>920,319,000.00</b>	<b>7,202,154,286.00</b>	<b>899,366,168.00</b>	<b>-</b>
026100100100	MINISTRY OF PUBLIC UTILITIES	920,319,000.00	7,202,154,286.00	899,366,168.00	-
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>8,878,363,319.37</b>	<b>14,801,282,257.51</b>	<b>2,894,252,731.45</b>	<b>14,746,677,574.00</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>6,324,710,898.14</b>	<b>8,045,097,709.28</b>	<b>1,948,875,818.00</b>	<b>11,081,272,792.00</b>
031801100100	Judicial Service Commission	474,527,849.95	585,178,388.28	112,966,903.00	693,115,210.00
031805100100	Judiciary - High Court	2,816,491,212.49	4,447,122,025.00	1,116,595,424.00	5,174,434,586.00
031805400100	Judiciary - Customary Court of Appeal	3,033,691,835.70	3,012,797,296.00	719,313,491.00	5,213,722,996.00
<b>032600000000</b>	<b>Ministry Of Justice</b>	<b>2,553,652,421.24</b>	<b>6,756,184,548.23</b>	<b>945,376,913.45</b>	<b>3,665,404,782.00</b>
032600100100	Ministry Of Justice	2,357,859,921.24	5,693,383,990.00	937,856,913.45	3,064,203,701.00
032600200100	Law Reform Commission	195,792,500.00	835,300,558.23	7,520,000.00	601,201,081.00
032600300100	LEGAL AID COUNCIL	-	227,500,000.00	-	-
<b>050000000000</b>	<b>Social Services Sector</b>	<b>26,701,199,643.36</b>	<b>72,785,040,509.23</b>	<b>15,862,519,053.40</b>	<b>96,711,737,947.00</b>
<b>051300000000</b>	<b>Ministry Of Youth and Social Development</b>	<b>1,232,050,523.23</b>	<b>15,118,998,610.00</b>	<b>2,791,512,639.20</b>	<b>5,570,716,560.00</b>
051300100100	Ministry Of Youth and Social Development	313,148,192.61	3,455,620,457.00	1,098,998,857.14	1,996,887,322.00
051305100100	Imo State Sports Commission	918,902,330.62	11,663,378,153.00	1,692,513,782.06	3,573,829,238.00
<b>051400000000</b>	<b>Ministry Of Women Affairs and Vulnerable Groups</b>	<b>2,388,105,480.29</b>	<b>3,449,685,559.05</b>	<b>121,760,526.86</b>	<b>3,765,021,198.00</b>
051400100100	Ministry Of Women Affairs and Vulnerable Groups	2,388,105,480.29	3,449,685,559.05	121,760,526.86	3,765,021,198.00
<b>051700000000</b>	<b>Ministry Of Education</b>	<b>11,444,829,096.81</b>	<b>22,911,166,105.00</b>	<b>7,350,912,600.99</b>	<b>53,804,096,682.00</b>
051700100100	Ministry Of Education	11,444,829,096.81	22,911,166,105.00	7,350,912,600.99	53,804,096,682.00
<b>052100000000</b>	<b>Ministry Of Health</b>	<b>8,580,075,906.79</b>	<b>20,084,135,031.00</b>	<b>5,174,576,136.61</b>	<b>17,949,164,665.00</b>
052100100100	Ministry Of Health	8,580,075,906.79	20,084,135,031.00	5,174,576,136.61	17,949,164,665.00
<b>053500000000</b>	<b>Ministry Of Environment and Natural Resources</b>	<b>994,969,803.01</b>	<b>7,567,354,405.00</b>	<b>105,368,098.32</b>	<b>12,466,699,825.00</b>
053500100100	Ministry Of Environment and Natural Resources	994,969,803.01	7,567,354,405.00	105,368,098.32	12,466,699,825.00
<b>054400000000</b>	<b>Ministry of Humanitarian Affairs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>171,782,725.00</b>
054400100100	Ministry of Humanitarian Affairs	-	-	-	171,782,725.00
<b>055100000000</b>	<b>Bureau For Local Govt and Chieftaincy Affairs</b>	<b>436,655,719.62</b>	<b>1,185,018,328.18</b>	<b>280,091,641.42</b>	<b>776,590,675.00</b>
055100100100	Bureau For Local Govt and Chieftaincy Affairs	436,655,719.62	1,185,018,328.18	280,091,641.42	776,590,675.00
<b>055200000000</b>	<b>Ministry of Sanitation and Hygiene</b>	<b>1,624,513,113.61</b>	<b>2,468,682,471.00</b>	<b>38,297,410.00</b>	<b>2,207,665,617.00</b>
055200100100	Ministry of Sanitation and Hygiene	1,624,513,113.61	2,468,682,471.00	38,297,410.00	2,207,665,617.00

**Imo State Government 2022 Approved Budget - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2020 Revised Budget	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<b><i>Total Personnel Expenditure</i></b>	<b><i>32,169,173,564.93</i></b>	<b><i>33,454,319,824.85</i></b>	<b><i>19,302,564,248.07</i></b>	<b><i>41,224,292,509.14</i></b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>9,152,052,976.32</b>	<b>8,028,229,225.51</b>	<b>5,300,166,173.65</b>	<b>11,530,823,362.82</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>1,656,639,902.90</b>	<b>997,760,459.35</b>	<b>772,137,370.78</b>	<b>3,599,747,567.00</b>
011100100100	Office Of The Executive Governor	1,358,532,822.53	696,349,982.25	625,689,949.21	3,450,911,246.00
011100100200	Office Of The Deputy Governor	298,107,080.37	301,410,477.10	146,447,421.57	148,836,321.00
<b>01120000000</b>	<b>Imo State House of Assembly</b>	<b>685,492,479.66</b>	<b>497,167,017.82</b>	<b>192,628,003.08</b>	<b>884,796,475.82</b>
011200300100	Imo State House of Assembly	604,465,033.92	411,146,239.00	156,199,018.35	757,263,974.00
011200400100	House of Assembly Service Commission	81,027,445.74	86,020,778.82	36,428,984.73	127,532,501.82
<b>01190000000</b>	<b>Ministry of Foreign and International Affairs</b>	<b>40,516,224.00</b>	<b>31,801,636.00</b>	<b>8,000,000.00</b>	<b>32,311,353.00</b>
011900100100	Ministry of Foreign and International Affairs	40,516,224.00	31,801,636.00	8,000,000.00	32,311,353.00
<b>01230000000</b>	<b>Ministry Of Information and Strategy</b>	<b>394,951,021.45</b>	<b>248,931,612.00</b>	<b>212,754,643.49</b>	<b>163,512,236.00</b>
012300100100	Ministry Of Information and Strategy	394,951,021.45	248,931,612.00	212,754,643.49	163,512,236.00
<b>01250000000</b>	<b>Office Of The Head Of Service</b>	<b>5,617,488,863.08</b>	<b>5,625,193,517.60</b>	<b>3,766,934,902.59</b>	<b>5,978,947,660.00</b>
012500100100	Office Of The Head Of Service	5,617,488,863.08	5,625,193,517.60	3,766,934,902.59	5,978,947,660.00
<b>01400000000</b>	<b>Office Of The Auditor General</b>	<b>172,682,406.00</b>	<b>127,984,131.90</b>	<b>92,912,940.22</b>	<b>181,326,691.00</b>
014000100100	Office Of The Auditor General - State	102,261,947.58	93,656,184.90	55,867,226.13	105,481,427.00
014000300100	Office Of The Auditor General - Local Govt	-	-	-	75,845,264.00
014000200100	Audit Service Commission	70,420,458.42	34,327,947.00	37,045,714.09	-
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>76,262,260.14</b>	<b>75,471,164.20</b>	<b>32,120,509.59</b>	<b>113,866,288.00</b>
014700100100	Civil Service Commission	76,262,260.14	75,471,164.20	32,120,509.59	113,866,288.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>71,061,343.98</b>	<b>79,364,030.14</b>	<b>73,159,877.64</b>	<b>133,247,576.00</b>
014900100100	Local Government Service Commission	71,061,343.98	79,364,030.14	73,159,877.64	133,247,576.00
<b>01480000000</b>	<b>Imo State Independent Electoral Commission</b>	<b>113,720,428.26</b>	<b>114,961,818.00</b>	<b>59,190,189.31</b>	<b>185,574,324.00</b>
014800100100	Imo State Independent Electoral Commission	113,720,428.26	114,961,818.00	59,190,189.31	185,574,324.00
<b>01610000000</b>	<b>Office Of The Secretary To The State Govt</b>	<b>285,237,150.35</b>	<b>190,246,514.00</b>	<b>90,327,736.95</b>	<b>201,281,560.00</b>
016100100100	Office Of The Secretary To The State Govt	285,237,150.35	190,246,514.00	90,327,736.95	201,281,560.00
<b>01620000000</b>	<b>Ministry of Special Projects</b>	<b>19,000,448.25</b>	<b>27,960,557.50</b>	<b>-</b>	<b>35,710,094.00</b>
016200100100	Ministry of Special Projects	19,000,448.25	27,960,557.50	-	35,710,094.00
<b>01630000000</b>	<b>Ministry of Special Duties</b>	<b>19,000,448.25</b>	<b>11,386,767.00</b>	<b>-</b>	<b>20,501,538.00</b>
016300100100	Ministry of Special Duties	19,000,448.25	11,386,767.00	-	20,501,538.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>3,239,572,494.88</b>	<b>3,231,667,026.65</b>	<b>1,542,958,989.47</b>	<b>3,806,114,210.32</b>
<b>02150000000</b>	<b>Ministry Of Agriculture and Food Security</b>	<b>450,813,946.85</b>	<b>458,855,306.17</b>	<b>315,616,670.59</b>	<b>386,505,075.00</b>
021500100100	Ministry Of Agriculture and Food Security	450,813,946.85	458,855,306.17	315,616,670.59	386,505,075.00
<b>02700000000</b>	<b>Ministry of Livestock Development</b>	<b>132,942,851.81</b>	<b>122,406,402.77</b>	<b>16,376,798.75</b>	<b>129,855,618.00</b>
027000200100	Ministry of Livestock Development	132,942,851.81	122,406,402.77	16,376,798.75	129,855,618.00
<b>02200000000</b>	<b>Ministry Of Finance</b>	<b>390,246,991.19</b>	<b>659,896,063.96</b>	<b>276,137,511.11</b>	<b>589,998,940.00</b>
022000100100	Ministry Of Finance	198,300,353.39	298,100,381.00	172,143,459.19	176,244,622.00
022000800100	Imo State Internal Revenue Service	191,946,637.80	361,795,682.96	103,994,051.92	413,754,318.00
<b>02220000000</b>	<b>Ministry Of Commerce and Industry</b>	<b>362,210,009.97</b>	<b>274,257,076.80</b>	<b>149,761,573.88</b>	<b>310,907,852.00</b>
022200100100	Ministry Of Commerce and Industry	362,210,009.97	274,257,076.80	149,761,573.88	310,907,852.00
<b>02270000000</b>	<b>Ministry Of Entrepreneurship &amp; Skill Acquisition</b>	<b>49,383,952.57</b>	<b>23,132,033.00</b>	<b>-</b>	<b>-</b>
022700100100	Ministry Of Entrepreneurship & Skill Acquisition	49,383,952.57	23,132,033.00	-	-
<b>02280000000</b>	<b>Ministry Of Science and Technology</b>	<b>39,961,035.57</b>	<b>48,081,589.41</b>	<b>14,886,280.97</b>	<b>53,271,756.00</b>
022800100100	Ministry Of Science and Technology	39,961,035.57	48,081,589.41	14,886,280.97	53,271,756.00

**Imo State Government 2022 Approved Budget - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2020 Revised Budget	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>32,169,173,564.93</b>	<b>33,454,319,824.85</b>	<b>19,302,564,248.07</b>	<b>41,224,292,509.14</b>
<b>022900000000</b>	<b>Ministry Of Transport</b>	<b>307,838,086.93</b>	<b>81,596,195.57</b>	<b>31,840,718.09</b>	<b>57,476,521.00</b>
022900100100	Ministry Of Transport	307,838,086.93	81,596,195.57	31,840,718.09	57,476,521.00
<b>023200000000</b>	<b>MINISTRY OF PETROLEUM RESOURCES</b>	-	-	-	<b>56,729,550.00</b>
023200100100	MINISTRY OF PETROLEUM RESOURCES	-	-	-	56,729,550.00
<b>023400000000</b>	<b>Ministry Of Works</b>	<b>130,293,569.63</b>	<b>268,092,807.70</b>	<b>175,452,263.66</b>	<b>268,429,679.32</b>
023400100100	Ministry Of Works	79,750,879.25	216,841,531.00	136,995,685.86	215,080,826.00
023400200100	Office Of The Surveyor General	50,542,690.38	51,251,276.70	38,456,577.80	53,348,853.32
<b>023600000000</b>	<b>Ministry Of Tourism, Creative Arts and Culture</b>	<b>196,210,677.30</b>	<b>238,573,565.14</b>	<b>81,897,615.81</b>	<b>323,313,552.00</b>
023600100100	Ministry Of Tourism, Creative Arts and Culture	196,210,677.30	238,573,565.14	81,897,615.81	323,313,552.00
<b>023800000000</b>	<b>Ministry Of Budget, Economic Planning &amp; Statistics</b>	<b>190,403,104.15</b>	<b>92,242,916.00</b>	<b>185,268,585.95</b>	<b>152,340,913.00</b>
023800100100	Ministry Of Budget, Economic Planning & Statistics	93,859,541.29	92,242,916.00	101,421,593.50	152,340,913.00
023800400100	Imo State Bureau of Statistics	96,543,562.86	-	83,846,992.45	-
<b>025200000000</b>	<b>Ministry Of Power and Water Resources</b>	<b>540,002,129.73</b>	<b>85,000,000.00</b>	<b>231,222,546.26</b>	<b>888,684,760.00</b>
025200100100	Ministry Of Power and Water Resources	540,002,129.73	85,000,000.00	231,222,546.26	888,684,760.00
<b>025300000000</b>	<b>Ministry Of Housing and Urban Development</b>	<b>81,986,042.25</b>	<b>84,962,740.00</b>	<b>64,498,424.40</b>	<b>84,299,955.00</b>
025300100100	Ministry Of Housing and Urban Development	81,986,042.25	84,962,740.00	64,498,424.40	84,299,955.00
<b>026900000000</b>	<b>Ministry Of Lands, Survey and Physical Planning</b>	<b>367,280,096.93</b>	<b>290,455,507.13</b>	-	<b>504,300,039.00</b>
026900100100	Ministry Of Lands, Survey and Physical Planning	367,280,096.93	290,455,507.13	-	504,300,039.00
<b>026100000000</b>	<b>MINISTRY OF PUBLIC UTILITIES</b>	-	<b>504,114,823.00</b>	-	-
026100100100	MINISTRY OF PUBLIC UTILITIES	-	504,114,823.00	-	-
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>4,723,831,839.37</b>	<b>4,481,771,284.51</b>	<b>2,001,801,334.45</b>	<b>3,906,409,371.00</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>2,705,664,418.14</b>	<b>2,062,620,910.28</b>	<b>1,584,188,421.00</b>	<b>2,858,573,689.00</b>
031801100100	Judicial Service Commission	225,048,355.95	110,778,891.28	96,866,903.00	302,352,010.00
031805100100	Judiciary - High Court	1,316,624,226.49	1,389,044,723.00	928,808,027.00	1,384,498,683.00
031805400100	Judiciary - Customary Court of Appeal	1,163,991,835.70	562,797,296.00	558,513,491.00	1,171,722,996.00
<b>032600000000</b>	<b>Ministry Of Justice</b>	<b>2,018,167,421.24</b>	<b>2,419,150,374.23</b>	<b>417,612,913.45</b>	<b>1,047,835,682.00</b>
032600100100	Ministry Of Justice	2,018,167,421.24	2,020,291,990.00	417,612,913.45	953,773,701.00
032600200100	Law Reform Commission	-	398,858,384.23	-	94,061,981.00
<b>050000000000</b>	<b>Social Services Sector</b>	<b>15,053,716,254.36</b>	<b>17,712,652,288.18</b>	<b>10,457,637,750.50</b>	<b>21,980,945,565.00</b>
<b>051300000000</b>	<b>Ministry Of Youth and Social Development</b>	<b>668,328,157.23</b>	<b>879,775,079.00</b>	<b>412,872,031.24</b>	<b>645,400,027.00</b>
051300100100	Ministry Of Youth and Social Development	67,850,159.61	455,780,457.00	194,293,747.18	61,447,322.00
051305100100	Imo State Sports Commission	600,477,997.62	423,994,622.00	218,578,284.06	583,952,705.00
<b>051400000000</b>	<b>Ministry Of Women Affairs and Vulnerable Groups</b>	<b>412,890,570.29</b>	<b>101,267,230.00</b>	<b>73,686,841.86</b>	<b>102,596,999.00</b>
051400100100	Ministry Of Women Affairs and Vulnerable Groups	412,890,570.29	101,267,230.00	73,686,841.86	102,596,999.00
<b>051700000000</b>	<b>Ministry Of Education</b>	<b>8,278,979,096.81</b>	<b>5,381,735,360.00</b>	<b>5,329,797,726.05</b>	<b>12,089,541,282.00</b>
051700100100	Ministry Of Education	8,278,979,096.81	5,381,735,360.00	5,329,797,726.05	12,089,541,282.00
<b>052100000000</b>	<b>Ministry Of Health</b>	<b>4,983,337,293.79</b>	<b>10,053,467,375.00</b>	<b>4,304,057,961.61</b>	<b>8,313,066,865.00</b>
052100100100	Ministry Of Health	4,983,337,293.79	10,053,467,375.00	4,304,057,961.61	8,313,066,865.00
<b>053500000000</b>	<b>Ministry Of Environment and Natural Resources</b>	<b>208,219,803.01</b>	<b>318,726,405.00</b>	<b>88,648,098.32</b>	<b>663,028,325.00</b>
053500100100	Ministry Of Environment and Natural Resources	208,219,803.01	318,726,405.00	88,648,098.32	663,028,325.00
<b>054400000000</b>	<b>Ministry of Humanitarian Affairs</b>	-	-	-	<b>43,380,725.00</b>
054400100100	Ministry of Humanitarian Affairs	-	-	-	43,380,725.00
<b>055100000000</b>	<b>Bureau For Local Govt and Chieftaincy Affairs</b>	<b>110,383,219.62</b>	<b>586,245,778.18</b>	<b>248,575,091.42</b>	<b>80,380,725.00</b>
055100100100	Bureau For Local Govt and Chieftaincy Affairs	110,383,219.62	586,245,778.18	248,575,091.42	80,380,725.00
<b>055200000000</b>	<b>Ministry of Sanitation and Hygiene</b>	<b>391,578,113.61</b>	<b>391,435,061.00</b>	-	<b>43,550,617.00</b>
055200100100	Ministry of Sanitation and Hygiene	391,578,113.61	391,435,061.00	-	43,550,617.00

**Imo State Government 2022 Approved Budget - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2020 Revised Budget	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<b><i>Total Overhead Expenditure</i></b>	<b><i>31,250,562,695.15</i></b>	<b><i>41,189,562,118.45</i></b>	<b><i>21,388,646,257.84</i></b>	<b><i>55,522,057,265.86</i></b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>14,404,350,224.40</b>	<b>17,801,914,101.40</b>	<b>11,946,188,938.01</b>	<b>28,357,610,860.86</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>9,397,208,673.75</b>	<b>11,045,134,410.75</b>	<b>9,752,901,324.01</b>	<b>17,408,312,829.00</b>
011100100100	Office Of The Executive Governor	8,491,535,461.00	10,105,788,743.00	9,509,472,656.26	16,518,829,329.00
011100100200	Office Of The Deputy Governor	905,673,212.75	939,345,667.75	243,428,667.75	889,483,500.00
<b>01120000000</b>	<b>Imo State House of Assembly</b>	<b>2,311,659,108.00</b>	<b>2,231,379,737.00</b>	<b>954,329,737.00</b>	<b>6,212,091,662.86</b>
011200300100	Imo State House of Assembly	2,168,343,749.00	2,091,993,749.00	933,993,749.00	6,142,061,768.00
011200400100	House of Assembly Service Commission	143,315,359.00	139,385,988.00	20,335,988.00	70,029,894.86
<b>01190000000</b>	<b>Ministry of Foreign and International Affairs</b>	<b>91,500,000.00</b>	<b>230,923,500.00</b>	<b>14,323,500.00</b>	<b>142,375,000.00</b>
011900100100	Ministry of Foreign and International Affairs	91,500,000.00	230,923,500.00	14,323,500.00	142,375,000.00
<b>01230000000</b>	<b>Ministry Of Information and Strategy</b>	<b>358,068,823.00</b>	<b>381,690,001.00</b>	<b>762,202,601.00</b>	<b>816,930,001.00</b>
012300100100	Ministry Of Information and Strategy	358,068,823.00	381,690,001.00	762,202,601.00	816,930,001.00
<b>01250000000</b>	<b>Office Of The Head Of Service</b>	<b>506,008,869.65</b>	<b>740,723,707.65</b>	<b>68,725,736.00</b>	<b>424,723,014.00</b>
012500100100	Office Of The Head Of Service	506,008,869.65	740,723,707.65	68,725,736.00	424,723,014.00
<b>01400000000</b>	<b>Office Of The Auditor General</b>	<b>207,772,093.00</b>	<b>328,128,920.00</b>	<b>46,300,920.00</b>	<b>271,250,000.00</b>
014000100100	Office Of The Auditor General - State	121,587,633.00	248,664,460.00	31,786,460.00	190,500,000.00
014000300100	Office Of The Auditor General - Local Govt	-	-	-	80,750,000.00
014000200100	Audit Service Commission	86,184,460.00	79,464,460.00	14,514,460.00	-
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>137,370,432.00</b>	<b>100,653,333.00</b>	<b>13,497,333.00</b>	<b>106,285,500.00</b>
014700100100	Civil Service Commission	137,370,432.00	100,653,333.00	13,497,333.00	106,285,500.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>123,612,775.00</b>	<b>131,169,228.00</b>	<b>84,080,408.00</b>	<b>126,739,290.00</b>
014900100100	Local Government Service Commission	123,612,775.00	131,169,228.00	84,080,408.00	126,739,290.00
<b>01480000000</b>	<b>Imo State Independent Electoral Commission</b>	<b>594,109,571.00</b>	<b>1,647,942,100.00</b>	<b>10,000,000.00</b>	<b>1,761,123,306.00</b>
014800100100	Imo State Independent Electoral Commission	594,109,571.00	1,647,942,100.00	10,000,000.00	1,761,123,306.00
<b>01610000000</b>	<b>Office Of The Secretary To The State Govt</b>	<b>497,583,879.00</b>	<b>615,093,379.00</b>	<b>215,527,379.00</b>	<b>618,410,258.00</b>
016100100100	Office Of The Secretary To The State Govt	497,583,879.00	615,093,379.00	215,527,379.00	618,410,258.00
<b>01620000000</b>	<b>Ministry of Special Projects</b>	<b>89,728,000.00</b>	<b>127,800,000.00</b>	<b>7,900,000.00</b>	<b>139,610,000.00</b>
016200100100	Ministry of Special Projects	89,728,000.00	127,800,000.00	7,900,000.00	139,610,000.00
<b>01630000000</b>	<b>Ministry of Special Duties</b>	<b>89,728,000.00</b>	<b>221,275,785.00</b>	<b>16,400,000.00</b>	<b>329,760,000.00</b>
016300100100	Ministry of Special Duties	89,728,000.00	221,275,785.00	16,400,000.00	329,760,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>8,994,909,394.75</b>	<b>13,469,630,347.00</b>	<b>6,893,660,962.83</b>	<b>15,068,177,920.00</b>
<b>02150000000</b>	<b>Ministry Of Agriculture and Food Security</b>	<b>103,160,000.00</b>	<b>610,330,000.00</b>	<b>22,230,000.00</b>	<b>437,730,000.00</b>
021500100100	Ministry Of Agriculture and Food Security	103,160,000.00	610,330,000.00	22,230,000.00	437,730,000.00
<b>02700000000</b>	<b>Ministry of Livestock Development</b>	<b>101,465,000.00</b>	<b>133,854,759.00</b>	<b>9,319,759.00</b>	<b>134,150,000.00</b>
027000200100	Ministry of Livestock Development	101,465,000.00	133,854,759.00	9,319,759.00	134,150,000.00
<b>02200000000</b>	<b>Ministry Of Finance</b>	<b>5,510,623,828.75</b>	<b>8,246,726,247.00</b>	<b>6,129,811,482.83</b>	<b>10,320,888,079.00</b>
022000100100	Ministry Of Finance	5,397,205,828.75	7,662,283,247.00	5,840,208,682.83	9,890,445,079.00
022000800100	Imo State Internal Revenue Service	113,418,000.00	584,443,000.00	289,602,800.00	430,443,000.00
<b>02220000000</b>	<b>Ministry Of Commerce and Industry</b>	<b>473,765,000.00</b>	<b>505,080,000.00</b>	<b>81,796,000.00</b>	<b>887,925,285.00</b>
022200100100	Ministry Of Commerce and Industry	473,765,000.00	505,080,000.00	81,796,000.00	887,925,285.00
<b>02270000000</b>	<b>Ministry Of Entrepreneurship &amp; Skill Acquisition</b>	<b>114,841,681.00</b>	<b>242,596,668.00</b>	<b>21,646,668.00</b>	<b>-</b>
022700100100	Ministry Of Entrepreneurship & Skill Acquisition	114,841,681.00	242,596,668.00	21,646,668.00	-
<b>02280000000</b>	<b>Ministry Of Science and Technology</b>	<b>76,042,500.00</b>	<b>200,563,570.00</b>	<b>137,816,745.00</b>	<b>138,144,000.00</b>
022800100100	Ministry Of Science and Technology	76,042,500.00	200,563,570.00	137,816,745.00	138,144,000.00

**Imo State Government 2022 Approved Budget - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2020 Revised Budget	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<b><i>Total Overhead Expenditure</i></b>	<b><i>31,250,562,695.15</i></b>	<b><i>41,189,562,118.45</i></b>	<b><i>21,388,646,257.84</i></b>	<b><i>55,522,057,265.86</i></b>
<b>022900000000</b>	<b>Ministry Of Transport</b>	<b>318,872,183.00</b>	<b>169,829,533.00</b>	<b>20,104,533.00</b>	<b>179,865,883.00</b>
022900100100	Ministry Of Transport	318,872,183.00	169,829,533.00	20,104,533.00	179,865,883.00
<b>023200000000</b>	<b>MINISTRY OF PETROLEUM RESOURCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>229,913,000.00</b>
023200100100	MINISTRY OF PETROLEUM RESOURCES	-	-	-	229,913,000.00
<b>023400000000</b>	<b>Ministry Of Works</b>	<b>211,634,010.00</b>	<b>526,890,694.00</b>	<b>60,740,694.00</b>	<b>565,332,510.00</b>
023400100100	Ministry Of Works	131,634,010.00	489,750,694.00	56,900,694.00	274,280,010.00
023400200100	Office Of The Surveyor General	80,000,000.00	37,140,000.00	3,840,000.00	291,052,500.00
<b>023600000000</b>	<b>Ministry Of Tourism, Creative Arts and Culture</b>	<b>216,397,750.00</b>	<b>454,716,200.00</b>	<b>23,328,700.00</b>	<b>378,116,200.00</b>
023600100100	Ministry Of Tourism, Creative Arts and Culture	216,397,750.00	454,716,200.00	23,328,700.00	378,116,200.00
<b>023800000000</b>	<b>Ministry Of Budget, Economic Planning &amp; Statistics</b>	<b>1,393,979,982.00</b>	<b>643,600,213.00</b>	<b>21,750,213.00</b>	<b>474,568,963.00</b>
023800100100	Ministry Of Budget, Economic Planning & Statistics	1,393,979,982.00	643,600,213.00	21,750,213.00	474,568,963.00
<b>025200000000</b>	<b>Ministry Of Power and Water Resources</b>	<b>-</b>	<b>-</b>	<b>34,520,000.00</b>	<b>588,921,000.00</b>
025200100100	Ministry Of Power and Water Resources	-	-	34,520,000.00	588,921,000.00
<b>025300000000</b>	<b>Ministry Of Housing and Urban Development</b>	<b>91,752,460.00</b>	<b>127,050,000.00</b>	<b>9,520,000.00</b>	<b>227,850,000.00</b>
025300100100	Ministry Of Housing and Urban Development	91,752,460.00	127,050,000.00	9,520,000.00	227,850,000.00
<b>026900000000</b>	<b>Ministry Of Lands, Survey and Physical Planning</b>	<b>98,925,000.00</b>	<b>410,353,000.00</b>	<b>71,710,000.00</b>	<b>504,773,000.00</b>
026900100100	Ministry Of Lands, Survey and Physical Planning	98,925,000.00	410,353,000.00	71,710,000.00	504,773,000.00
<b>026100000000</b>	<b>MINISTRY OF PUBLIC UTILITIES</b>	<b>283,450,000.00</b>	<b>1,198,039,463.00</b>	<b>249,366,168.00</b>	<b>-</b>
026100100100	MINISTRY OF PUBLIC UTILITIES	283,450,000.00	1,198,039,463.00	249,366,168.00	-
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>3,609,031,480.00</b>	<b>3,579,518,799.00</b>	<b>861,105,397.00</b>	<b>4,411,976,103.00</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>3,213,546,480.00</b>	<b>2,763,556,799.00</b>	<b>333,341,397.00</b>	<b>3,858,779,103.00</b>
031801100100	Judicial Service Commission	169,479,494.00	155,479,497.00	16,100,000.00	71,843,200.00
031805100100	Judiciary - High Court	1,339,866,986.00	1,558,077,302.00	156,441,397.00	2,389,935,903.00
031805400100	Judiciary - Customary Court of Appeal	1,704,200,000.00	1,050,000,000.00	160,800,000.00	1,397,000,000.00
<b>032600000000</b>	<b>Ministry Of Justice</b>	<b>395,485,000.00</b>	<b>815,962,000.00</b>	<b>527,764,000.00</b>	<b>553,197,000.00</b>
032600100100	Ministry Of Justice	199,692,500.00	673,092,000.00	520,244,000.00	361,230,000.00
032600200100	Law Reform Commission	195,792,500.00	142,870,000.00	7,520,000.00	191,967,000.00
<b>050000000000</b>	<b>Social Services Sector</b>	<b>4,242,271,596.00</b>	<b>6,338,498,871.05</b>	<b>1,687,690,960.00</b>	<b>7,684,292,382.00</b>
<b>051300000000</b>	<b>Ministry Of Youth and Social Development</b>	<b>337,196,066.00</b>	<b>540,788,033.00</b>	<b>256,820,000.00</b>	<b>1,225,316,533.00</b>
051300100100	Ministry Of Youth and Social Development	145,298,033.00	199,840,000.00	161,320,000.00	335,440,000.00
051305100100	Imo State Sports Commission	191,898,033.00	340,948,033.00	95,500,000.00	889,876,533.00
<b>051400000000</b>	<b>Ministry Of Women Affairs and Vulnerable Groups</b>	<b>380,214,910.00</b>	<b>631,834,433.05</b>	<b>48,073,685.00</b>	<b>765,924,199.00</b>
051400100100	Ministry Of Women Affairs and Vulnerable Groups	380,214,910.00	631,834,433.05	48,073,685.00	765,924,199.00
<b>051700000000</b>	<b>Ministry Of Education</b>	<b>976,350,000.00</b>	<b>1,429,430,745.00</b>	<b>788,555,615.00</b>	<b>1,699,555,400.00</b>
051700100100	Ministry Of Education	976,350,000.00	1,429,430,745.00	788,555,615.00	1,699,555,400.00
<b>052100000000</b>	<b>Ministry Of Health</b>	<b>1,288,838,120.00</b>	<b>2,811,797,700.00</b>	<b>507,707,700.00</b>	<b>2,871,097,800.00</b>
052100100100	Ministry Of Health	1,288,838,120.00	2,811,797,700.00	507,707,700.00	2,871,097,800.00
<b>053500000000</b>	<b>Ministry Of Environment and Natural Resources</b>	<b>166,750,000.00</b>	<b>248,628,000.00</b>	<b>16,720,000.00</b>	<b>303,671,500.00</b>
053500100100	Ministry Of Environment and Natural Resources	166,750,000.00	248,628,000.00	16,720,000.00	303,671,500.00
<b>054400000000</b>	<b>Ministry of Humanitarian Affairs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>128,402,000.00</b>
054400100100	Ministry of Humanitarian Affairs	-	-	-	128,402,000.00
<b>055100000000</b>	<b>Bureau For Local Govt and Chieftaincy Affairs</b>	<b>326,272,500.00</b>	<b>198,772,550.00</b>	<b>31,516,550.00</b>	<b>196,209,950.00</b>
055100100100	Bureau For Local Govt and Chieftaincy Affairs	326,272,500.00	198,772,550.00	31,516,550.00	196,209,950.00
<b>055200000000</b>	<b>Ministry of Sanitation and Hygiene</b>	<b>766,650,000.00</b>	<b>477,247,410.00</b>	<b>38,297,410.00</b>	<b>494,115,000.00</b>
055200100100	Ministry of Sanitation and Hygiene	766,650,000.00	477,247,410.00	38,297,410.00	494,115,000.00

**Imo State Government 2022 Approved Budget - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2020 Revised Budget	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<b><i>Total Capital Expenditure</i></b>	<b><i>44,966,099,870.00</i></b>	<b><i>271,532,840,141.28</i></b>	<b><i>29,584,986,711.32</i></b>	<b><i>284,716,597,902.00</i></b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>3,816,014,725.00</b>	<b>50,622,958,252.00</b>	<b>4,553,105,062.00</b>	<b>61,021,343,753.00</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>2,325,264,725.00</b>	<b>19,610,399,187.00</b>	<b>4,553,042,062.00</b>	<b>24,124,963,975.00</b>
011100100100	Office Of The Executive Governor	2,015,264,725.00	18,950,217,861.00	4,553,042,062.00	23,124,963,975.00
011100100200	Office Of The Deputy Governor	310,000,000.00	660,181,326.00	-	1,000,000,000.00
<b>01120000000</b>	<b>Imo State House of Assembly</b>	<b>120,000,000.00</b>	<b>23,580,000,000.00</b>	<b>-</b>	<b>23,583,993,000.00</b>
011200300100	Imo State House of Assembly	60,000,000.00	22,550,000,000.00	-	23,250,000,000.00
011200400100	House of Assembly Service Commission	60,000,000.00	1,030,000,000.00	-	333,993,000.00
<b>01190000000</b>	<b>Ministry of Foreign and International Affairs</b>	<b>15,000,000.00</b>	<b>500,000,000.00</b>	<b>-</b>	<b>500,000,000.00</b>
011900100100	Ministry of Foreign and International Affairs	15,000,000.00	500,000,000.00	-	500,000,000.00
<b>01230000000</b>	<b>Ministry Of Information and Strategy</b>	<b>180,000,000.00</b>	<b>1,800,000,000.00</b>	<b>-</b>	<b>5,864,222,778.00</b>
012300100100	Ministry Of Information and Strategy	180,000,000.00	1,800,000,000.00	-	5,864,222,778.00
<b>01250000000</b>	<b>Office Of The Head Of Service</b>	<b>150,000,000.00</b>	<b>200,000,000.00</b>	<b>63,000.00</b>	<b>300,000,000.00</b>
012500100100	Office Of The Head Of Service	150,000,000.00	200,000,000.00	63,000.00	300,000,000.00
<b>01400000000</b>	<b>Office Of The Auditor General</b>	<b>55,000,000.00</b>	<b>641,800,000.00</b>	<b>-</b>	<b>1,141,800,000.00</b>
014000100100	Office Of The Auditor General - State	55,000,000.00	589,000,000.00	-	1,089,000,000.00
014000300100	Office Of The Auditor General - Local Govt	-	-	-	52,800,000.00
014000200100	Audit Service Commission	-	52,800,000.00	-	-
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>27,000,000.00</b>	<b>300,000,000.00</b>	<b>-</b>	<b>300,000,000.00</b>
014900100100	Local Government Service Commission	27,000,000.00	300,000,000.00	-	300,000,000.00
<b>01480000000</b>	<b>Imo State Independent Electoral Commission</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,027,200,000.00</b>
014800100100	Imo State Independent Electoral Commission	-	-	-	1,027,200,000.00
<b>01610000000</b>	<b>Office Of The Secretary To The State Govt</b>	<b>90,000,000.00</b>	<b>1,200,000,000.00</b>	<b>-</b>	<b>1,479,164,000.00</b>
016100100100	Office Of The Secretary To The State Govt	90,000,000.00	1,200,000,000.00	-	1,479,164,000.00
<b>01620000000</b>	<b>Ministry of Special Projects</b>	<b>853,750,000.00</b>	<b>1,200,000,000.00</b>	<b>-</b>	<b>1,200,000,000.00</b>
016200100100	Ministry of Special Projects	853,750,000.00	1,200,000,000.00	-	1,200,000,000.00
<b>01630000000</b>	<b>Ministry of Special Duties</b>	<b>-</b>	<b>1,590,759,065.00</b>	<b>-</b>	<b>1,500,000,000.00</b>
016300100100	Ministry of Special Duties	-	1,590,759,065.00	-	1,500,000,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>33,199,373,352.00</b>	<b>165,436,000,365.28</b>	<b>21,283,345,306.42</b>	<b>150,220,462,049.00</b>
<b>02150000000</b>	<b>Ministry Of Agriculture and Food Security</b>	<b>476,000,000.00</b>	<b>2,710,826,500.00</b>	<b>97,784,300.00</b>	<b>4,088,478,642.00</b>
021500100100	Ministry Of Agriculture and Food Security	476,000,000.00	2,710,826,500.00	97,784,300.00	4,088,478,642.00
<b>02700000000</b>	<b>Ministry of Livestock Development</b>	<b>-</b>	<b>1,600,000,000.00</b>	<b>-</b>	<b>900,000,000.00</b>
027000200100	Ministry of Livestock Development	-	1,600,000,000.00	-	900,000,000.00
<b>02200000000</b>	<b>Ministry Of Finance</b>	<b>4,837,100,000.00</b>	<b>6,465,950,000.00</b>	<b>2,353,277,500.00</b>	<b>8,725,795,200.00</b>
022000100100	Ministry Of Finance	4,837,100,000.00	5,800,000,000.00	2,353,277,500.00	8,225,795,200.00
022000800100	Imo State Internal Revenue Service	-	665,950,000.00	-	500,000,000.00
<b>02220000000</b>	<b>Ministry Of Commerce and Industry</b>	<b>1,063,000,000.00</b>	<b>12,174,709,162.28</b>	<b>8,634,200.00</b>	<b>13,351,993,599.00</b>
022200100100	Ministry Of Commerce and Industry	1,063,000,000.00	12,174,709,162.28	8,634,200.00	13,351,993,599.00
<b>02270000000</b>	<b>Ministry Of Entrepreneurship &amp; Skill Acquisition</b>	<b>279,000,000.00</b>	<b>6,000,000,000.00</b>	<b>709,237,500.00</b>	<b>-</b>
022700100100	Ministry Of Entrepreneurship & Skill Acquisition	279,000,000.00	6,000,000,000.00	709,237,500.00	-
<b>02280000000</b>	<b>Ministry Of Science and Technology</b>	<b>103,000,000.00</b>	<b>3,500,000,000.00</b>	<b>-</b>	<b>100,000,000.00</b>
022800100100	Ministry Of Science and Technology	103,000,000.00	3,500,000,000.00	-	100,000,000.00

**Imo State Government 2022 Approved Budget - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2020 Revised Budget	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<b>Total Capital Expenditure</b>	<b>44,966,099,870.00</b>	<b>271,532,840,141.28</b>	<b>29,584,986,711.32</b>	<b>284,716,597,902.00</b>
<b>022900000000</b>	<b>Ministry Of Transport</b>	<b>25,000,000.00</b>	<b>6,136,502,237.00</b>	-	<b>600,000,000.00</b>
022900100100	Ministry Of Transport	25,000,000.00	6,136,502,237.00	-	600,000,000.00
<b>023200000000</b>	<b>MINISTRY OF PETROLEUM RESOURCES</b>	-	-	-	<b>2,900,000,000.00</b>
023200100100	MINISTRY OF PETROLEUM RESOURCES	-	-	-	2,900,000,000.00
<b>023400000000</b>	<b>Ministry Of Works</b>	<b>21,527,102,341.00</b>	<b>104,988,012,466.00</b>	<b>17,464,411,806.42</b>	<b>86,825,876,990.00</b>
023400100100	Ministry Of Works	21,527,102,341.00	104,988,012,466.00	17,464,411,806.42	86,825,876,990.00
023400200100	Office Of The Surveyor General	-	400,000,000.00	-	410,000,000.00
<b>023600000000</b>	<b>Ministry Of Tourism, Creative Arts and Culture</b>	-	<b>3,600,000,000.00</b>	-	<b>2,381,000,000.00</b>
023600100100	Ministry Of Tourism, Creative Arts and Culture	-	3,600,000,000.00	-	2,381,000,000.00
<b>023800000000</b>	<b>Ministry Of Budget, Economic Planning &amp; Statistics</b>	<b>1,530,000,000.00</b>	<b>1,588,000,000.00</b>	-	<b>9,949,613,916.00</b>
023800100100	Ministry Of Budget, Economic Planning & Statistics	1,530,000,000.00	1,588,000,000.00	-	9,949,613,916.00
<b>025200000000</b>	<b>Ministry Of Power and Water Resources</b>	-	-	-	<b>12,384,514,136.00</b>
025200100100	Ministry Of Power and Water Resources	-	-	-	12,384,514,136.00
<b>025300000000</b>	<b>Ministry Of Housing and Urban Development</b>	<b>2,167,302,011.00</b>	<b>8,972,000,000.00</b>	-	<b>5,766,189,566.00</b>
025300100100	Ministry Of Housing and Urban Development	2,167,302,011.00	8,972,000,000.00	-	5,766,189,566.00
<b>026900000000</b>	<b>Ministry Of Lands, Survey and Physical Planning</b>	<b>555,000,000.00</b>	<b>2,200,000,000.00</b>	-	<b>2,247,000,000.00</b>
026900100100	Ministry Of Lands, Survey and Physical Planning	555,000,000.00	2,200,000,000.00	-	2,247,000,000.00
<b>026100000000</b>	<b>MINISTRY OF PUBLIC UTILITIES</b>	<b>636,869,000.00</b>	<b>5,500,000,000.00</b>	<b>650,000,000.00</b>	-
026100100100	MINISTRY OF PUBLIC UTILITIES	636,869,000.00	5,500,000,000.00	650,000,000.00	-
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>545,500,000.00</b>	<b>6,739,992,174.00</b>	<b>31,346,000.00</b>	<b>6,428,292,100.00</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>405,500,000.00</b>	<b>3,218,920,000.00</b>	<b>31,346,000.00</b>	<b>4,363,920,000.00</b>
031801100100	Judicial Service Commission	80,000,000.00	318,920,000.00	-	318,920,000.00
031805100100	Judiciary - High Court	160,000,000.00	1,500,000,000.00	31,346,000.00	1,400,000,000.00
031805400100	Judiciary - Customary Court of Appeal	165,500,000.00	1,400,000,000.00	-	2,645,000,000.00
<b>032600000000</b>	<b>Ministry Of Justice</b>	<b>140,000,000.00</b>	<b>3,521,072,174.00</b>	-	<b>2,064,372,100.00</b>
032600100100	Ministry Of Justice	140,000,000.00	3,000,000,000.00	-	1,749,200,000.00
032600200100	Law Reform Commission	-	293,572,174.00	-	315,172,100.00
032600300100	LEGAL AID COUNCIL	-	227,500,000.00	-	-
<b>050000000000</b>	<b>Social Services Sector</b>	<b>7,405,211,793.00</b>	<b>48,733,889,350.00</b>	<b>3,717,190,342.90</b>	<b>67,046,500,000.00</b>
<b>051300000000</b>	<b>Ministry Of Youth and Social Development</b>	<b>226,526,300.00</b>	<b>13,698,435,498.00</b>	<b>2,121,820,607.96</b>	<b>3,700,000,000.00</b>
051300100100	Ministry Of Youth and Social Development	100,000,000.00	2,800,000,000.00	743,385,109.96	1,600,000,000.00
051305100100	Imo State Sports Commission	126,526,300.00	10,898,435,498.00	1,378,435,498.00	2,100,000,000.00
<b>051400000000</b>	<b>Ministry Of Women Affairs and Vulnerable Groups</b>	<b>1,595,000,000.00</b>	<b>2,716,583,896.00</b>	-	<b>2,896,500,000.00</b>
051400100100	Ministry Of Women Affairs and Vulnerable Groups	1,595,000,000.00	2,716,583,896.00	-	2,896,500,000.00
<b>051700000000</b>	<b>Ministry Of Education</b>	<b>2,189,500,000.00</b>	<b>16,100,000,000.00</b>	<b>1,232,559,259.94</b>	<b>40,015,000,000.00</b>
051700100100	Ministry Of Education	2,189,500,000.00	16,100,000,000.00	1,232,559,259.94	40,015,000,000.00
<b>052100000000</b>	<b>Ministry Of Health</b>	<b>2,307,900,493.00</b>	<b>7,218,869,956.00</b>	<b>362,810,475.00</b>	<b>6,765,000,000.00</b>
052100100100	Ministry Of Health	2,307,900,493.00	7,218,869,956.00	362,810,475.00	6,765,000,000.00
<b>053500000000</b>	<b>Ministry Of Environment and Natural Resources</b>	<b>620,000,000.00</b>	<b>7,000,000,000.00</b>	-	<b>11,500,000,000.00</b>
053500100100	Ministry Of Environment and Natural Resources	620,000,000.00	7,000,000,000.00	-	11,500,000,000.00
<b>055100000000</b>	<b>Bureau For Local Govt and Chieftaincy Affairs</b>	-	<b>400,000,000.00</b>	-	<b>500,000,000.00</b>
055100100100	Bureau For Local Govt and Chieftaincy Affairs	-	400,000,000.00	-	500,000,000.00
<b>055200000000</b>	<b>Ministry of Sanitation and Hygiene</b>	<b>466,285,000.00</b>	<b>1,600,000,000.00</b>	-	<b>1,670,000,000.00</b>
055200100100	Ministry of Sanitation and Hygiene	466,285,000.00	1,600,000,000.00	-	1,670,000,000.00



**Imo State Government 2022 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2020 Revised Budget	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b><u>108,385,836,130.09</u></b>	<b><u>346,176,722,084.58</u></b>	<b><u>70,276,197,217.22</u></b>	<b><u>381,462,947,677.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>32,169,173,564.93</u></b>	<b><u>33,454,319,824.85</u></b>	<b><u>19,302,564,248.07</u></b>	<b><u>41,224,292,509.14</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>21,013,933,084.74</u></b>	<b><u>24,074,005,498.74</u></b>	<b><u>11,705,812,460.25</u></b>	<b><u>28,378,275,010.62</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>21,013,933,084.74</u></b>	<b><u>24,074,005,498.74</u></b>	<b><u>11,705,812,460.25</u></b>	<b><u>28,378,275,010.62</u></b>
21010101	SALARY	3,880,472,829.03	10,608,074,937.74	7,042,335,350.25	27,582,413,744.62
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	17,093,508,867.71	13,462,316,398.00	4,663,477,110.00	757,247,103.00
21010104	SALARY - POLITICAL HOLDERS	39,951,388.00	3,614,163.00	-	38,614,163.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>4,479,445,199.34</u></b>	<b><u>3,277,973,039.84</u></b>	<b><u>3,948,391,417.20</u></b>	<b><u>6,150,110,454.52</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>4,479,445,199.34</u></b>	<b><u>3,277,973,039.84</u></b>	<b><u>3,948,391,417.20</u></b>	<b><u>6,150,110,454.52</u></b>
21020103	ACCOMODATION	79,716,369.09	186,746,186.34	-	402,980,810.00
21020104	DOMESTIC STAFF	241,608,665.55	263,444,791.33	-	428,703,259.42
21020105	ENTERTAINMENT	90,768,203.06	112,899,957.81	175,484,452.53	158,944,639.25
21020106	FURNITURE	203,534,616.20	161,046,494.20	-	183,534,616.00
21020107	HAZARD	137,450,820.12	124,130,132.12	-	130,739,733.00
21020108	LEAVE	25,305,218.50	33,834,448.00	607,399,748.01	34,834,448.00
21020109	LEAVE BONUS	121,948,504.72	106,214,733.72	904,248.90	133,599,920.00
21020110	MEDICAL	91,553,511.16	54,044,302.16	-	68,132,867.00
21020111	MOTOR VEHICLE MAINTENANCE	198,960,306.25	113,273,388.00	-	726,127,222.50
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	131,379,945.91	69,707,084.07	-	109,159,575.50
21020113	OUTFIT	160,051,377.32	176,382,702.30	-	153,721,498.00
21020114	RENT SUPPLEMENT	806,265,139.71	523,550,413.02	1,662,777,962.13	827,977,835.24
21020115	SECURITY	69,017,303.68	16,217,303.68	-	69,017,303.00
21020117	TOOLS	153,623,582.28	146,652,057.28	-	152,861,174.00
21020118	TRANSPORT	691,972,485.25	537,468,910.52	983,451,376.16	503,424,913.96
21020119	UNIFORM	276,187,241.18	264,023,004.18	-	174,608,724.00
21020120	OTHERS	916,812,934.34	350,030,171.49	518,373,629.47	1,796,434,956.65
21020121	ACCOMODATION - POLITICAL	22,425,126.00	7,425,126.00	-	22,425,126.00
21020122	DOMESTIC STAFF - POLITICAL	10,159,548.00	5,159,593.00	-	15,159,593.00
21020123	ENTERTAINMENT - POLITICAL	11,813,671.00	6,813,671.00	-	18,813,671.00
21020124	LEAVE BONUS - POLITICAL	3,995,139.00	3,995,078.59	-	3,995,078.00
21020125	MOTOR VEHICLE MAINTENANCE - POLITICAL	7,646,788.00	7,646,788.00	-	7,646,788.00
21020126	NEWS PAPER/MAGAZINE/ JOURNAL - POLITICAL	2,856,297.00	2,856,297.00	-	2,856,297.00
21020128	OTHERS - POLITICAL	24,392,406.00	4,410,406.00	-	24,410,406.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b><u>6,675,795,280.85</u></b>	<b><u>6,102,341,286.27</u></b>	<b><u>3,648,360,370.62</u></b>	<b><u>6,695,907,044.00</u></b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b><u>6,675,795,280.85</u></b>	<b><u>6,102,341,286.27</u></b>	<b><u>3,648,360,370.62</u></b>	<b><u>6,695,907,044.00</u></b>
21030101	Gratuity	1,457,502,028.35	1,457,502,028.35	-	1,300,000,000.00
21030102	Pension	4,000,000,000.00	4,000,000,000.00	3,648,360,370.62	4,500,000,000.00
21030104	Severance Gratuity	1,218,293,252.50	644,839,257.92	-	895,907,044.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>31,250,562,695.15</u></b>	<b><u>41,189,562,118.45</u></b>	<b><u>21,388,646,257.84</u></b>	<b><u>55,522,057,265.86</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>22,238,766,100.75</u></b>	<b><u>26,886,407,908.05</u></b>	<b><u>14,757,095,911.41</u></b>	<b><u>25,315,542,686.86</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>1,443,482,625.00</u></b>	<b><u>1,452,807,917.00</u></b>	<b><u>748,398,840.46</u></b>	<b><u>1,512,212,849.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	168,482,732.00	161,757,033.00	650,960,538.46	317,743,360.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,144,217,226.00	1,134,108,684.00	74,996,102.00	633,781,489.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	130,782,667.00	156,942,200.00	22,442,200.00	560,688,000.00

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<b>2</b>	<b>Expenditures</b>	<b><u>108,385,836,130.09</u></b>	<b><u>346,176,722,084.58</u></b>	<b><u>70,276,197,217.22</u></b>	<b><u>381,462,947,677.00</u></b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>668,007,005.00</b>	<b>432,846,395.00</b>	<b>479,242,977.03</b>	<b>207,597,500.00</b>
22020201	ELECTRICITY CHARGES	216,296,640.00	182,247,500.00	468,044,082.03	95,747,500.00
22020202	TELEPHONE CHARGES	247,242,760.00	110,693,610.00	6,743,610.00	61,200,000.00
22020203	INTERNET ACCESS CHARGES	43,824,628.00	48,811,675.00	211,675.00	25,600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	20,168,845.00	8,400,000.00	-	8,400,000.00
22020205	WATER RATES	61,000,000.00	35,743,610.00	1,743,610.00	12,000,000.00
22020206	SEWERAGE CHARGES	72,974,132.00	39,450,000.00	2,500,000.00	650,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	6,500,000.00	7,500,000.00	-	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,912,841,380.75</b>	<b>2,488,817,230.00</b>	<b>700,841,107.04</b>	<b>2,185,947,692.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	778,953,100.00	589,194,200.00	91,441,350.00	499,333,350.00
22020302	BOOKS	35,624,499.00	47,100,000.00	1,400,000.00	126,400,000.00
22020303	NEWSPAPERS	102,748,760.00	129,425,000.00	245,829,388.02	102,925,000.00
22020304	MAGAZINES & PERIODICALS	98,454,200.00	116,471,200.00	254,316,388.02	117,671,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	254,110,250.00	177,250,000.00	15,700,000.00	240,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	81,480,000.00	19,500,000.00	1,000,000.00	98,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,191,389,450.00	1,137,379,830.00	71,353,981.00	783,708,142.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	600,000.00	600,000.00	-	600,000.00
22020309	UNIFORMS & OTHER CLOTHING	187,266,121.75	170,197,000.00	5,500,000.00	201,410,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,000,000.00	13,500,000.00	4,000,000.00	13,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	150,015,000.00	70,000,000.00	8,000,000.00	
22020312	VIDEO PHOTOGRAPHIC MATERIALS	24,200,000.00	18,200,000.00	2,300,000.00	1,900,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,415,890,562.00</b>	<b>2,803,210,250.00</b>	<b>7,579,023,310.53</b>	<b>2,930,899,950.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	340,050,000.00	472,255,000.00	5,758,498,850.38	816,910,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	256,542,950.00	454,687,450.00	933,321,390.10	479,476,300.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	823,317,000.00	671,526,600.00	14,174,400.00	609,257,470.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	310,295,750.00	352,466,000.00	823,323,470.05	397,996,480.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	173,028,612.00	161,420,000.00	12,950,000.00	158,920,000.00
22020406	OTHER MAINTENANCE SERVICES	262,106,250.00	227,809,000.00	15,009,000.00	181,293,500.00
22020410	MAINTENANCE OF STREET LIGHTINGS	5,000,000.00	5,000,000.00	-	10,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	9,550,000.00	34,000,000.00	2,000,000.00	29,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	128,000,000.00	53,000,000.00	4,000,000.00	86,000,000.00
22020413	MINOR ROAD MAINTENANCE	6,000,000.00	318,546,200.00	1,746,200.00	159,546,200.00
22020414	MAINTENANCE OF SECURITY EQUIPMENT	102,000,000.00	52,500,000.00	14,000,000.00	2,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>912,200,000.00</b>	<b>1,105,026,827.00</b>	<b>111,226,827.00</b>	<b>1,383,606,433.00</b>
22020501	LOCAL TRAINING	912,200,000.00	1,105,026,827.00	111,226,827.00	1,383,606,433.00

<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,745,362,354.00</b>	<b>5,957,861,397.05</b>	<b>2,791,587,657.28</b>	<b>1,359,929,892.00</b>
22020601	SECURITY SERVICES	147,812,596.00	127,040,000.00	25,040,000.00	90,040,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,699,425,378.00	4,870,541,397.00	2,584,707,657.28	758,469,892.00
22020605	CLEANING & FUMIGATION SERVICES	898,124,380.00	960,280,000.05	181,840,000.00	511,420,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>468,850,000.00</b>	<b>470,659,500.00</b>	<b>29,100,000.00</b>	<b>343,779,500.00</b>
22020703	LEGAL SERVICES	135,700,000.00	131,700,000.00	21,700,000.00	31,700,000.00
22020707	AGRICULTURAL CONSULTING	5,000,000.00	4,650,000.00	-	4,650,000.00
22020708	MEDICAL CONSULTING	6,100,000.00	22,100,000.00	1,500,000.00	54,100,000.00
22020709	OTHER CONSULTING SERVICES	322,050,000.00	312,209,500.00	5,900,000.00	253,329,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>898,278,150.00</b>	<b>490,469,026.00</b>	<b>1,106,486,578.08</b>	<b>180,072,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	511,985,630.00	294,072,000.00	676,095,470.05	132,072,000.00
22020803	PLANT / GENERATOR FUEL COST	386,292,520.00	196,397,026.00	430,391,108.03	48,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,773,854,024.00</b>	<b>11,684,709,366.00</b>	<b>1,211,188,614.00</b>	<b>15,211,496,870.86</b>
22021001	REFRESHMENT & MEALS	53,650,000.00	79,450,000.00	5,100,000.00	81,450,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	13,705,000.00	20,500,000.00	1,000,000.00	25,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	381,712,500.00	519,550,000.00	82,750,000.00	941,014,850.00
22021004	MEDICAL EXPENSES-LOCAL	1,397,288,000.00	2,316,792,175.00	286,005,000.00	2,382,301,190.00
22021006	POSTAGES & COURIER SERVICES	71,474,973.00	90,199,000.00	13,850,007.00	103,868,590.00
22021007	WELFARE PACKAGES	3,815,407,577.00	4,914,764,426.00	462,524,419.00	7,739,043,822.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	-	205,500,000.00
22021009	SPORTING ACTIVITIES	979,468,986.00	603,933,905.00	300,000.00	126,660,050.00
22021010	DIRECT TEACHING & LABORATORY COST	3,500,000.00	3,500,000.00	-	9,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	787,950,000.00	1,239,964,752.00	211,000,000.00	1,477,964,752.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	500,000.00	294,540,700.00	21,040,700.00	294,650,616.00
22021020	FOREIGN SCHOLARSHIP SCHEME		-	-	186,960,000.00
22021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	524,050,000.00	814,955,285.00	89,555,285.00	1,155,834,107.00
22021022	FURNITURE ALLOWANCE	744,146,988.00	785,559,123.00	38,063,203.00	481,248,893.86
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>947,560,000.00</b>	<b>1,243,797,457.00</b>	<b>129,552,758.00</b>	<b>1,718,359,785.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>947,560,000.00</b>	<b>1,243,797,457.00</b>	<b>129,552,758.00</b>	<b>1,718,359,785.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURREN	28,000,000.00	-	-	
22040109	GRANTS TO COMMUNITIES/NGOs	333,070,001.00	845,175,000.00	56,100,000.00	1,202,675,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	52,499,999.00	90,000,000.00	4,000,000.00	70,000,000.00
22040112	GIFTS TO GOVERNMENT GUESTS	180,000,000.00	50,000,000.00	-	50,000,000.00
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	353,990,000.00	258,622,457.00	69,452,758.00	395,684,785.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>250,000,000.00</b>	<b>137,741,000.00</b>	<b>9,000,000.00</b>	<b>167,741,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>250,000,000.00</b>	<b>137,741,000.00</b>	<b>9,000,000.00</b>	<b>167,741,000.00</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	250,000,000.00	137,741,000.00	9,000,000.00	167,741,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>6,238,361,756.25</b>	<b>8,131,846,174.25</b>	<b>6,049,997,866.28</b>	<b>9,186,000,000.00</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>52,497,971.65</b>	<b>52,497,971.65</b>	<b>-</b>	<b>52,497,971.65</b>
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWI	52,497,971.65	52,497,971.65	-	52,497,971.65
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>6,185,863,784.60</b>	<b>8,079,348,202.60</b>	<b>6,049,997,866.28</b>	<b>9,133,502,028.35</b>
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL/LONG	5,666,633,759.51	7,560,118,177.51	5,867,276,682.83	8,418,251,978.27
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROV	519,230,025.09	519,230,025.09	182,721,183.45	715,250,050.08
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>978,024,838.15</b>	<b>4,129,189,579.15</b>	<b>434,999,722.15</b>	<b>18,734,413,794.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYME</b>	<b>978,024,838.15</b>	<b>4,129,189,579.15</b>	<b>434,999,722.15</b>	<b>18,734,413,794.00</b>
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDI	396,097,989.75	1,433,928,499.75	121,073,722.75	2,188,460,510.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPE	581,926,848.40	2,695,261,079.40	313,925,999.40	16,545,953,284.00
<b>2208</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>597,850,000.00</b>	<b>660,580,000.00</b>	<b>8,000,000.00</b>	<b>400,000,000.00</b>
<b>220801</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>597,850,000.00</b>	<b>660,580,000.00</b>	<b>8,000,000.00</b>	<b>400,000,000.00</b>
22080101	TRANSFERS-PAYMENT TO UNEMPLOYED		25,960,000.00	8,000,000.00	
22080102	TRANSFERS-PAYMENT TO AGED/VULNERABLE GROUP	597,850,000.00	634,620,000.00	-	400,000,000.00

<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>44,966,099,870.00</b>	<b>271,532,840,141.28</b>	<b>29,584,986,711.32</b>	<b>284,716,597,902.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>9,172,535,364.00</b>	<b>32,955,274,456.00</b>	<b>3,807,456,408.52</b>	<b>27,290,983,218.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>9,172,535,364.00</b>	<b>32,955,274,456.00</b>	<b>3,807,456,408.52</b>	<b>27,290,983,218.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	370,302,011.00	1,583,000,000.00	-	1,987,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS		3,052,800,000.00	-	30,000,000.00
23010104	PURCHASE MOTOR CYCLES	250,000,000.00	200,000,000.00	90,802,040.00	200,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	4,843,000,000.00	7,584,900,000.00	3,227,237,500.00	13,339,479,000.00
23010106	PURCHASE OF VANS		-	-	20,000,000.00
23010107	PURCHASE OF TRUCKS	95,200,000.00	70,000,000.00	97,784,300.00	
23010108	PURCHASE OF BUSES		-	-	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	118,000,000.00	1,140,000,000.00	-	1,166,350,674.00
23010113	PURCHASE OF COMPUTERS	407,000,000.00	705,010,000.00	-	1,202,745,218.00
23010114	PURCHASE OF COMPUTER PRINTERS		12,000,000.00	-	62,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	25,000,000.00	181,922,174.00	-	85,750,000.00
23010118	PURCHASE OF SCANNERS		-	-	2,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	106,000,000.00	687,841,000.00	-	217,593,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,207,900,493.00	3,787,869,956.00	362,810,475.00	3,923,720,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		750,000.00	-	201,500,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		9,394,000,000.00	-	195,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	20,000,000.00	67,000,000.00	-	2,613,500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	166,285,000.00	965,000,000.00	-	1,074,664,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	1,463,847,860.00	3,000,000,000.00	28,822,093.52	
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT		75,000,000.00	-	136,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	100,000,000.00	448,181,326.00	-	813,181,326.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>23,468,754,481.00</b>	<b>139,787,638,861.00</b>	<b>20,079,799,524.61</b>	<b>133,384,856,251.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>23,468,754,481.00</b>	<b>139,787,638,861.00</b>	<b>20,079,799,524.61</b>	<b>133,384,856,251.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,294,500,000.00	10,550,500,000.00	780,583,500.00	5,684,572,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	550,000,000.00	1,547,000,000.00	-	6,847,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		500,000.00	-	800,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING		-	-	20,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	18,000,000.00	595,500,000.00	-	868,500,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTERS		-	-	20,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATION	250,000,000.00	30,000,000.00	-	30,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	38,000,000.00	355,000,000.00	-	276,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	90,000,000.00	10,543,435,498.00	1,378,435,498.00	1,970,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		57,000,000.00	-	57,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	18,063,254,481.00	94,413,476,113.00	16,518,761,216.65	86,635,876,990.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	780,000,000.00	7,534,229,250.00	743,385,109.96	19,426,858,061.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		3,200,000,000.00	-	1,101,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS		38,000,000.00	-	32,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	100,000,000.00	640,000,000.00	-	260,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	815,000,000.00	723,000,000.00	8,634,200.00	723,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS		2,397,998,000.00	650,000,000.00	7,429,793,200.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	470,000,000.00	7,162,000,000.00	-	1,203,256,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,645,483,725.00</b>	<b>34,189,871,330.28</b>	<b>3,032,544,363.69</b>	<b>63,630,145,764.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5,645,483,725.00</b>	<b>34,189,871,330.28</b>	<b>3,032,544,363.69</b>	<b>63,630,145,764.00</b>

23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	350,000,000.00	2,554,000,000.00	150,000,000.00	2,958,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING		217,500,000.00	-	50,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	100,000,000.00	80,000,000.00	-	100,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	1,100,000,000.00	3,626,000,000.00	-	3,749,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		38,000,000.00	-	39,947,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	36,869,000.00	90,000,000.00	-	90,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	50,000,000.00	870,000,000.00	-	270,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	2,000,000,000.00	7,174,536,353.00	916,828,496.25	
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	400,000,000.00	860,000,000.00	-	460,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		400,000,000.00	-	1,280,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,508,614,725.00	10,945,679,000.00	1,965,715,867.44	8,205,593,100.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES		600,559,065.00	-	200,559,065.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS		175,000,000.00	-	635,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	100,000,000.00	6,558,596,912.28	-	5,684,993,599.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>6,679,326,300.00</b>	<b>64,600,055,494.00</b>	<b>2,665,186,414.50</b>	<b>60,410,612,669.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>6,679,326,300.00</b>	<b>64,600,055,494.00</b>	<b>2,665,186,414.50</b>	<b>60,410,612,669.00</b>
23050101	RESEARCH AND DEVELOPMENT	6,679,326,300.00	64,200,055,494.00	2,665,186,414.50	59,710,612,669.00
23050103	MONITORING AND EVALUATION		400,000,000.00	-	700,000,000.00

**Imo State Government 2022 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2020 Revised Budget	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b><u>108,385,836,130.09</u></b>	<b><u>346,176,722,084.58</u></b>	<b><u>70,276,197,217.22</u></b>	<b><u>381,462,947,677.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>32,169,173,564.93</u></b>	<b><u>33,454,319,824.85</u></b>	<b><u>19,302,564,248.07</u></b>	<b><u>41,224,292,509.14</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>21,013,933,084.74</u></b>	<b><u>24,074,005,498.74</u></b>	<b><u>11,705,812,460.25</u></b>	<b><u>28,378,275,010.62</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>21,013,933,084.74</u></b>	<b><u>24,074,005,498.74</u></b>	<b><u>11,705,812,460.25</u></b>	<b><u>28,378,275,010.62</u></b>
21010101	SALARY	3,880,472,829.03	10,608,074,937.74	7,042,335,350.25	27,582,413,744.62
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	17,093,508,867.71	13,462,316,398.00	4,663,477,110.00	757,247,103.00
21010104	SALARY - POLITICAL HOLDERS	39,951,388.00	3,614,163.00	-	38,614,163.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>4,479,445,199.34</u></b>	<b><u>3,277,973,039.84</u></b>	<b><u>3,948,391,417.20</u></b>	<b><u>6,150,110,454.52</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>4,479,445,199.34</u></b>	<b><u>3,277,973,039.84</u></b>	<b><u>3,948,391,417.20</u></b>	<b><u>6,150,110,454.52</u></b>
21020103	ACCOMODATION	79,716,369.09	186,746,186.34	-	402,980,810.00
21020104	DOMESTIC STAFF	241,608,665.55	263,444,791.33	-	428,703,259.42
21020105	ENTERTAINMENT	90,768,203.06	112,899,957.81	175,484,452.53	158,944,639.25
21020106	FURNITURE	203,534,616.20	161,046,494.20	-	183,534,616.00
21020107	HAZARD	137,450,820.12	124,130,132.12	-	130,739,733.00
21020108	LEAVE	25,305,218.50	33,834,448.00	607,399,748.01	34,834,448.00
21020109	LEAVE BONUS	121,948,504.72	106,214,733.72	904,248.90	133,599,920.00
21020110	MEDICAL	91,553,511.16	54,044,302.16	-	68,132,867.00
21020111	MOTOR VEHICLE MAINTENANCE	198,960,306.25	113,273,388.00	-	726,127,222.50
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	131,379,945.91	69,707,084.07	-	109,159,575.50
21020113	OUTFIT	160,051,377.32	176,382,702.30	-	153,721,498.00
21020114	RENT SUPPLEMENT	806,265,139.71	523,550,413.02	1,662,777,962.13	827,977,835.24
21020115	SECURITY	69,017,303.68	16,217,303.68	-	69,017,303.00
21020117	TOOLS	153,623,582.28	146,652,057.28	-	152,861,174.00
21020118	TRANSPORT	691,972,485.25	537,468,910.52	983,451,376.16	503,424,913.96
21020119	UNIFORM	276,187,241.18	264,023,004.18	-	174,608,724.00
21020120	OTHERS	916,812,934.34	350,030,171.49	518,373,629.47	1,796,434,956.65
21020121	ACCOMODATION - POLITICAL	22,425,126.00	7,425,126.00	-	22,425,126.00
21020122	DOMESTIC STAFF - POLITICAL	10,159,548.00	5,159,593.00	-	15,159,593.00
21020123	ENTERTAINMENT - POLITICAL	11,813,671.00	6,813,671.00	-	18,813,671.00
21020124	LEAVE BONUS - POLITICAL	3,995,139.00	3,995,078.59	-	3,995,078.00
21020125	MOTOR VEHICLE MAINTENANCE - POLITICAL	7,646,788.00	7,646,788.00	-	7,646,788.00
21020126	NEWS PAPER/MAGAZINE/ JOURNAL - POLITICAL	2,856,297.00	2,856,297.00	-	2,856,297.00
21020128	OTHERS - POLITICAL	24,392,406.00	4,410,406.00	-	24,410,406.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b><u>6,675,795,280.85</u></b>	<b><u>6,102,341,286.27</u></b>	<b><u>3,648,360,370.62</u></b>	<b><u>6,695,907,044.00</u></b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b><u>6,675,795,280.85</u></b>	<b><u>6,102,341,286.27</u></b>	<b><u>3,648,360,370.62</u></b>	<b><u>6,695,907,044.00</u></b>

21030101	Gratuity	1,457,502,028.35	1,457,502,028.35	-	1,300,000,000.00
21030102	Pension	4,000,000,000.00	4,000,000,000.00	3,648,360,370.62	4,500,000,000.00
21030104	Severance Gratuity	1,218,293,252.50	644,839,257.92	-	895,907,044.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>31,250,562,695.15</u></b>	<b><u>41,189,562,118.45</u></b>	<b><u>21,388,646,257.84</u></b>	<b><u>55,522,057,265.86</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>22,238,766,100.75</u></b>	<b><u>26,886,407,908.05</u></b>	<b><u>14,757,095,911.41</u></b>	<b><u>25,315,542,686.86</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>1,443,482,625.00</u></b>	<b><u>1,452,807,917.00</u></b>	<b><u>748,398,840.46</u></b>	<b><u>1,512,212,849.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	168,482,732.00	161,757,033.00	650,960,538.46	317,743,360.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,144,217,226.00	1,134,108,684.00	74,996,102.00	633,781,489.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	130,782,667.00	156,942,200.00	22,442,200.00	560,688,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>668,007,005.00</u></b>	<b><u>432,846,395.00</u></b>	<b><u>479,242,977.03</u></b>	<b><u>207,597,500.00</u></b>
22020201	ELECTRICITY CHARGES	216,296,640.00	182,247,500.00	468,044,082.03	95,747,500.00
22020202	TELEPHONE CHARGES	247,242,760.00	110,693,610.00	6,743,610.00	61,200,000.00
22020203	INTERNET ACCESS CHARGES	43,824,628.00	48,811,675.00	211,675.00	25,600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	20,168,845.00	8,400,000.00	-	8,400,000.00
22020205	WATER RATES	61,000,000.00	35,743,610.00	1,743,610.00	12,000,000.00
22020206	SEWERAGE CHARGES	72,974,132.00	39,450,000.00	2,500,000.00	650,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	6,500,000.00	7,500,000.00	-	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>3,912,841,380.75</u></b>	<b><u>2,488,817,230.00</u></b>	<b><u>700,841,107.04</u></b>	<b><u>2,185,947,692.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	778,953,100.00	589,194,200.00	91,441,350.00	499,333,350.00
22020302	BOOKS	35,624,499.00	47,100,000.00	1,400,000.00	126,400,000.00
22020303	NEWSPAPERS	102,748,760.00	129,425,000.00	245,829,388.02	102,925,000.00
22020304	MAGAZINES & PERIODICALS	98,454,200.00	116,471,200.00	254,316,388.02	117,671,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	254,110,250.00	177,250,000.00	15,700,000.00	240,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	81,480,000.00	19,500,000.00	1,000,000.00	98,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,191,389,450.00	1,137,379,830.00	71,353,981.00	783,708,142.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	600,000.00	600,000.00	-	600,000.00
22020309	UNIFORMS & OTHER CLOTHING	187,266,121.75	170,197,000.00	5,500,000.00	201,410,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,000,000.00	13,500,000.00	4,000,000.00	13,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	150,015,000.00	70,000,000.00	8,000,000.00	
22020312	VIDEO PHOTOGRAPHIC MATERIALS	24,200,000.00	18,200,000.00	2,300,000.00	1,900,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>2,415,890,562.00</u></b>	<b><u>2,803,210,250.00</u></b>	<b><u>7,579,023,310.53</u></b>	<b><u>2,930,899,950.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	340,050,000.00	472,255,000.00	5,758,498,850.38	816,910,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	256,542,950.00	454,687,450.00	933,321,390.10	479,476,300.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	823,317,000.00	671,526,600.00	14,174,400.00	609,257,470.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	310,295,750.00	352,466,000.00	823,323,470.05	397,996,480.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	173,028,612.00	161,420,000.00	12,950,000.00	158,920,000.00
22020406	OTHER MAINTENANCE SERVICES	262,106,250.00	227,809,000.00	15,009,000.00	181,293,500.00

22020410	MAINTENANCE OF STREET LIGHTINGS	5,000,000.00	5,000,000.00	-	10,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	9,550,000.00	34,000,000.00	2,000,000.00	29,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	128,000,000.00	53,000,000.00	4,000,000.00	86,000,000.00
22020413	MINOR ROAD MAINTENANCE	6,000,000.00	318,546,200.00	1,746,200.00	159,546,200.00
22020414	MAINTENANCE OF SECURITY EQUIPMENT	102,000,000.00	52,500,000.00	14,000,000.00	2,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>912,200,000.00</b>	<b>1,105,026,827.00</b>	<b>111,226,827.00</b>	<b>1,383,606,433.00</b>
22020501	LOCAL TRAINING	912,200,000.00	1,105,026,827.00	111,226,827.00	1,383,606,433.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,745,362,354.00</b>	<b>5,957,861,397.05</b>	<b>2,791,587,657.28</b>	<b>1,359,929,892.00</b>
22020601	SECURITY SERVICES	147,812,596.00	127,040,000.00	25,040,000.00	90,040,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,699,425,378.00	4,870,541,397.00	2,584,707,657.28	758,469,892.00
22020605	CLEANING & FUMIGATION SERVICES	898,124,380.00	960,280,000.05	181,840,000.00	511,420,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>468,850,000.00</b>	<b>470,659,500.00</b>	<b>29,100,000.00</b>	<b>343,779,500.00</b>
22020703	LEGAL SERVICES	135,700,000.00	131,700,000.00	21,700,000.00	31,700,000.00
22020707	AGRICULTURAL CONSULTING	5,000,000.00	4,650,000.00	-	4,650,000.00
22020708	MEDICAL CONSULTING	6,100,000.00	22,100,000.00	1,500,000.00	54,100,000.00
22020709	OTHER CONSULTING SERVICES	322,050,000.00	312,209,500.00	5,900,000.00	253,329,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>898,278,150.00</b>	<b>490,469,026.00</b>	<b>1,106,486,578.08</b>	<b>180,072,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	511,985,630.00	294,072,000.00	676,095,470.05	132,072,000.00
22020803	PLANT / GENERATOR FUEL COST	386,292,520.00	196,397,026.00	430,391,108.03	48,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,773,854,024.00</b>	<b>11,684,709,366.00</b>	<b>1,211,188,614.00</b>	<b>15,211,496,870.86</b>
22021001	REFRESHMENT & MEALS	53,650,000.00	79,450,000.00	5,100,000.00	81,450,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	13,705,000.00	20,500,000.00	1,000,000.00	25,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	381,712,500.00	519,550,000.00	82,750,000.00	941,014,850.00
22021004	MEDICAL EXPENSES-LOCAL	1,397,288,000.00	2,316,792,175.00	286,005,000.00	2,382,301,190.00
22021006	POSTAGES & COURIER SERVICES	71,474,973.00	90,199,000.00	13,850,007.00	103,868,590.00
22021007	WELFARE PACKAGES	3,815,407,577.00	4,914,764,426.00	462,524,419.00	7,739,043,822.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	-	205,500,000.00
22021009	SPORTING ACTIVITIES	979,468,986.00	603,933,905.00	300,000.00	126,660,050.00
22021010	DIRECT TEACHING & LABORATORY COST	3,500,000.00	3,500,000.00	-	9,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	787,950,000.00	1,239,964,752.00	211,000,000.00	1,477,964,752.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	500,000.00	294,540,700.00	21,040,700.00	294,650,616.00
22021020	FOREIGN SCHOLARSHIP SCHEME		-	-	186,960,000.00
22021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	524,050,000.00	814,955,285.00	89,555,285.00	1,155,834,107.00
22021022	FURNITURE ALLOWANCE	744,146,988.00	785,559,123.00	38,063,203.00	481,248,893.86
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>947,560,000.00</b>	<b>1,243,797,457.00</b>	<b>129,552,758.00</b>	<b>1,718,359,785.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>947,560,000.00</b>	<b>1,243,797,457.00</b>	<b>129,552,758.00</b>	<b>1,718,359,785.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURREN	28,000,000.00	-	-	
22040109	GRANTS TO COMMUNITIES/NGOs	333,070,001.00	845,175,000.00	56,100,000.00	1,202,675,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	52,499,999.00	90,000,000.00	4,000,000.00	70,000,000.00
22040112	GIFTS TO GOVERNMENT GUESTS	180,000,000.00	50,000,000.00	-	50,000,000.00
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	353,990,000.00	258,622,457.00	69,452,758.00	395,684,785.00



<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>250,000,000.00</b>	<b>137,741,000.00</b>	<b>9,000,000.00</b>	<b>167,741,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/ PUBLIC INSTITUTIONS</b>	<b>250,000,000.00</b>	<b>137,741,000.00</b>	<b>9,000,000.00</b>	<b>167,741,000.00</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	250,000,000.00	137,741,000.00	9,000,000.00	167,741,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>6,238,361,756.25</b>	<b>8,131,846,174.25</b>	<b>6,049,997,866.28</b>	<b>9,186,000,000.00</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>52,497,971.65</b>	<b>52,497,971.65</b>	<b>-</b>	<b>52,497,971.65</b>
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWI	52,497,971.65	52,497,971.65	-	52,497,971.65
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>6,185,863,784.60</b>	<b>8,079,348,202.60</b>	<b>6,049,997,866.28</b>	<b>9,133,502,028.35</b>
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL/LONG	5,666,633,759.51	7,560,118,177.51	5,867,276,682.83	8,418,251,978.27
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROW	519,230,025.09	519,230,025.09	182,721,183.45	715,250,050.08
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>978,024,838.15</b>	<b>4,129,189,579.15</b>	<b>434,999,722.15</b>	<b>18,734,413,794.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYME</b>	<b>978,024,838.15</b>	<b>4,129,189,579.15</b>	<b>434,999,722.15</b>	<b>18,734,413,794.00</b>
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDI	396,097,989.75	1,433,928,499.75	121,073,722.75	2,188,460,510.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPE	581,926,848.40	2,695,261,079.40	313,925,999.40	16,545,953,284.00
<b>2208</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>597,850,000.00</b>	<b>660,580,000.00</b>	<b>8,000,000.00</b>	<b>400,000,000.00</b>
<b>220801</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>597,850,000.00</b>	<b>660,580,000.00</b>	<b>8,000,000.00</b>	<b>400,000,000.00</b>
22080101	TRANSFERS-PAYMENT TO UNEMPLOYED		25,960,000.00	8,000,000.00	
22080102	TRANSFERS-PAYMENT TO AGED/VULNERABLE GROUP	597,850,000.00	634,620,000.00	-	400,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>44,966,099,870.00</b>	<b>271,532,840,141.28</b>	<b>29,584,986,711.32</b>	<b>284,716,597,902.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>9,172,535,364.00</b>	<b>32,955,274,456.00</b>	<b>3,807,456,408.52</b>	<b>27,290,983,218.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>9,172,535,364.00</b>	<b>32,955,274,456.00</b>	<b>3,807,456,408.52</b>	<b>27,290,983,218.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	370,302,011.00	1,583,000,000.00	-	1,987,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS		3,052,800,000.00	-	30,000,000.00
23010104	PURCHASE MOTOR CYCLES	250,000,000.00	200,000,000.00	90,802,040.00	200,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	4,843,000,000.00	7,584,900,000.00	3,227,237,500.00	13,339,479,000.00
23010106	PURCHASE OF VANS		-	-	20,000,000.00
23010107	PURCHASE OF TRUCKS	95,200,000.00	70,000,000.00	97,784,300.00	
23010108	PURCHASE OF BUSES		-	-	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	118,000,000.00	1,140,000,000.00	-	1,166,350,674.00
23010113	PURCHASE OF COMPUTERS	407,000,000.00	705,010,000.00	-	1,202,745,218.00
23010114	PURCHASE OF COMPUTER PRINTERS		12,000,000.00	-	62,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	25,000,000.00	181,922,174.00	-	85,750,000.00

23010118	PURCHASE OF SCANNERS		-	-	2,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	106,000,000.00	687,841,000.00	-	217,593,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,207,900,493.00	3,787,869,956.00	362,810,475.00	3,923,720,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		750,000.00	-	201,500,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		9,394,000,000.00	-	195,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	20,000,000.00	67,000,000.00	-	2,613,500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	166,285,000.00	965,000,000.00	-	1,074,664,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	1,463,847,860.00	3,000,000,000.00	28,822,093.52	
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT		75,000,000.00	-	136,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	100,000,000.00	448,181,326.00	-	813,181,326.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>23,468,754,481.00</b>	<b>139,787,638,861.00</b>	<b>20,079,799,524.61</b>	<b>133,384,856,251.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE</b>	<b>23,468,754,481.00</b>	<b>139,787,638,861.00</b>	<b>20,079,799,524.61</b>	<b>133,384,856,251.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,294,500,000.00	10,550,500,000.00	780,583,500.00	5,684,572,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	550,000,000.00	1,547,000,000.00	-	6,847,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		500,000.00	-	800,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING		-	-	20,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	18,000,000.00	595,500,000.00	-	868,500,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE		-	-	20,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATION	250,000,000.00	30,000,000.00	-	30,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	38,000,000.00	355,000,000.00	-	276,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	90,000,000.00	10,543,435,498.00	1,378,435,498.00	1,970,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILIT		57,000,000.00	-	57,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	18,063,254,481.00	94,413,476,113.00	16,518,761,216.65	86,635,876,990.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	780,000,000.00	7,534,229,250.00	743,385,109.96	19,426,858,061.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILIT		3,200,000,000.00	-	1,101,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS		38,000,000.00	-	32,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	100,000,000.00	640,000,000.00	-	260,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	815,000,000.00	723,000,000.00	8,634,200.00	723,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS		2,397,998,000.00	650,000,000.00	7,429,793,200.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	470,000,000.00	7,162,000,000.00	-	1,203,256,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,645,483,725.00</b>	<b>34,189,871,330.28</b>	<b>3,032,544,363.69</b>	<b>63,630,145,764.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENE</b>	<b>5,645,483,725.00</b>	<b>34,189,871,330.28</b>	<b>3,032,544,363.69</b>	<b>63,630,145,764.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	350,000,000.00	2,554,000,000.00	150,000,000.00	2,958,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING		217,500,000.00	-	50,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	100,000,000.00	80,000,000.00	-	100,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	1,100,000,000.00	3,626,000,000.00	-	3,749,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		38,000,000.00	-	39,947,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	36,869,000.00	90,000,000.00	-	90,000,000.00



23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	50,000,000.00	870,000,000.00	-	270,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	2,000,000,000.00	7,174,536,353.00	916,828,496.25	
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	400,000,000.00	860,000,000.00	-	460,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		400,000,000.00	-	1,280,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,508,614,725.00	10,945,679,000.00	1,965,715,867.44	8,205,593,100.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES		600,559,065.00	-	200,559,065.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS		175,000,000.00	-	635,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	100,000,000.00	6,558,596,912.28	-	5,684,993,599.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>6,679,326,300.00</b>	<b>64,600,055,494.00</b>	<b>2,665,186,414.50</b>	<b>60,410,612,669.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>6,679,326,300.00</b>	<b>64,600,055,494.00</b>	<b>2,665,186,414.50</b>	<b>60,410,612,669.00</b>
23050101	RESEARCH AND DEVELOPMENT	6,679,326,300.00	64,200,055,494.00	2,665,186,414.50	59,710,612,669.00
23050103	MONITORING AND EVALUATION		400,000,000.00	-	700,000,000.00

**Imo State Government 2022 Approved Budget - Total Expenditure by Functional Classification**

Code	Function	2020 Revised Budget	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<b>Total Expenditure</b>	<b>108,385,836,130.09</b>	<b>346,176,722,084.58</b>	<b>70,276,197,217.22</b>	<b>381,462,947,677.00</b>
<b>701</b>	<b>General Public Service</b>	<b>34,028,837,515.51</b>	<b>86,124,701,503.60</b>	<b>29,826,369,261.04</b>	<b>118,781,881,181.68</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and</b>	<b>22,738,521,067.41</b>	<b>72,027,049,134.26</b>	<b>19,303,602,967.48</b>	<b>94,938,883,344.68</b>
70111	Executive Organ and Legislative Organs	16,393,779,622.72	61,237,158,243.65	15,879,685,881.06	80,720,606,429.68
70112	Financial and Fiscal Affairs	6,344,741,444.69	10,789,890,890.61	3,423,917,086.42	14,218,276,915.00
<b>7013</b>	<b>General Services</b>	<b>5,051,954,691.85</b>	<b>5,965,806,195.09</b>	<b>4,472,768,427.28</b>	<b>14,656,997,837.00</b>
70131	General Personnel Services	1,072,759,592.85	1,616,530,029.59	4,021,204,442.38	1,800,872,407.00
70132	Overall Planning and Statistical Services	3,106,627,801.15	2,323,843,129.00	146,660,186.61	10,568,768,507.00
70133	Other General Services	872,567,297.85	2,025,433,036.50	304,903,798.30	2,287,356,923.00
<b>7017</b>	<b>Public Debt Transactions</b>	<b>6,238,361,756.25</b>	<b>8,131,846,174.25</b>	<b>6,049,997,866.28</b>	<b>9,186,000,000.00</b>
70171	Public Debt Transactions	6,238,361,756.25	8,131,846,174.25	6,049,997,866.28	9,186,000,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>8,609,553,410.37</b>	<b>14,662,533,527.51</b>	<b>2,882,533,634.55</b>	<b>14,461,406,191.00</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>8,609,553,410.37</b>	<b>14,662,533,527.51</b>	<b>2,882,533,634.55</b>	<b>14,461,406,191.00</b>
70331	Justice & Law Courts	8,609,553,410.37	14,662,533,527.51	2,882,533,634.55	14,461,406,191.00
<b>704</b>	<b>Economic Affairs</b>	<b>26,047,024,728.81</b>	<b>130,738,190,037.59</b>	<b>18,411,772,739.59</b>	<b>111,527,747,710.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>1,891,219,724.97</b>	<b>12,954,046,239.08</b>	<b>239,679,262.32</b>	<b>13,662,901,451.00</b>
70411	General Economic and Commercial Affairs	1,891,219,724.97	12,954,046,239.08	239,679,262.32	13,662,901,451.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>1,248,871,228.66</b>	<b>5,620,762,398.94</b>	<b>461,840,039.91</b>	<b>6,949,134,049.00</b>
70421	Agriculture	1,248,871,228.66	5,620,762,398.94	452,520,280.91	6,949,134,049.00
70423	Fishing and Hunting	-	-	9,319,759.00	-
<b>7043</b>	<b>Fuel and Energy</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,186,642,550.00</b>
70432	Petroluem and Natural Gass	-	-	-	3,186,642,550.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>21,527,102,341.00</b>	<b>104,588,012,466.00</b>	<b>17,464,411,806.42</b>	<b>86,415,876,990.00</b>
70443	Construction	21,527,102,341.00	104,588,012,466.00	17,464,411,806.42	86,415,876,990.00
<b>7045</b>	<b>Transport</b>	<b>1,379,831,434.18</b>	<b>7,570,368,933.57</b>	<b>245,841,630.95</b>	<b>1,308,192,670.00</b>
70451	Road Transport	1,354,831,434.18	7,490,368,933.57	245,841,630.95	1,268,192,670.00

70453	Railway Transport	25,000,000.00	80,000,000.00	-	40,000,000.00
<b>7047</b>	<b>Other Industries</b>	-	<b>5,000,000.00</b>	-	<b>5,000,000.00</b>
70474	Multipurpose Development Projects	-	5,000,000.00	-	5,000,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>2,611,727,631.62</b>	<b>10,020,526,306.00</b>	<b>143,665,508.32</b>	<b>14,638,854,872.00</b>
<b>7051</b>	<b>Waste Management</b>	<b>1,624,513,113.61</b>	<b>2,460,927,186.00</b>	<b>38,297,410.00</b>	<b>2,199,910,332.00</b>
70511	Waste Management	1,624,513,113.61	2,460,927,186.00	38,297,410.00	2,199,910,332.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>987,214,518.01</b>	<b>7,559,599,120.00</b>	<b>105,368,098.32</b>	<b>12,438,944,540.00</b>
70561	Environmental Protection N.E.C.	987,214,518.01	7,559,599,120.00	105,368,098.32	12,438,944,540.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>4,825,765,004.91</b>	<b>20,515,272,525.01</b>	<b>1,630,323,415.79</b>	<b>24,693,771,184.32</b>
<b>7061</b>	<b>Housing Development</b>	<b>2,968,285,228.25</b>	<b>11,813,397,455.00</b>	<b>174,265,338.33</b>	<b>9,523,409,736.00</b>
70611	Housing Development	2,968,285,228.25	11,813,397,455.00	174,265,338.33	9,523,409,736.00
<b>7062</b>	<b>Community Development</b>	<b>937,161,001.93</b>	<b>1,918,835,607.01</b>	<b>293,509,171.46</b>	<b>1,315,997,062.32</b>
70621	Community Development	937,161,001.93	1,918,835,607.01	293,509,171.46	1,315,997,062.32
<b>7063</b>	<b>Water Supply</b>	<b>636,868,774.73</b>	<b>5,585,000,000.00</b>	<b>913,182,738.00</b>	<b>13,854,364,386.00</b>
70631	Water Supply	636,868,774.73	5,585,000,000.00	913,182,738.00	13,854,364,386.00
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>283,450,000.00</b>	<b>1,198,039,463.00</b>	<b>249,366,168.00</b>	-
70661	Housing and Community Amenities N. E. C	283,450,000.00	1,198,039,463.00	249,366,168.00	-
<b>707</b>	<b>Health</b>	<b>8,572,320,621.79</b>	<b>19,834,285,031.00</b>	<b>5,153,576,136.61</b>	<b>17,602,314,665.00</b>
<b>7074</b>	<b>Public Health Services</b>	<b>8,572,320,621.79</b>	<b>19,834,285,031.00</b>	<b>5,113,197,356.07</b>	<b>17,602,314,665.00</b>
70741	Public Health Services	8,572,320,621.79	19,834,285,031.00	5,113,197,356.07	17,602,314,665.00
<b>7076</b>	<b>Health N. E. C</b>	-	-	<b>40,378,780.54</b>	-
70761	Health N. E. C	-	-	40,378,780.54	-
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>2,550,669,330.37</b>	<b>21,439,912,198.14</b>	<b>3,642,612,452.32</b>	<b>15,473,258,321.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>1,220,551,628.62</b>	<b>14,727,499,715.00</b>	<b>2,562,428,892.02</b>	<b>5,558,662,449.00</b>
70811	Recreational and Sporting Services	1,220,551,628.62	14,727,499,715.00	2,562,428,892.02	5,558,662,449.00
<b>7082</b>	<b>Cultural Services</b>	<b>468,853,142.90</b>	<b>4,289,546,155.14</b>	-	<b>3,077,686,142.00</b>
70821	Cultural Services	468,853,142.90	4,289,546,155.14	-	3,077,686,142.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>861,264,558.85</b>	<b>2,422,866,328.00</b>	<b>1,032,252,512.75</b>	<b>6,836,909,730.00</b>
70831	Broadcasting and Publishing Services	861,264,558.85	2,422,866,328.00	1,032,252,512.75	6,836,909,730.00
<b>7084</b>	<b>Religious and Other Community Services</b>	-	-	<b>23,891,841.97</b>	-
70841	Religious and Other Community Services	-	-	23,891,841.97	-
<b>7085</b>	<b>R&amp;D Recreation, Culture and Religion</b>	-	-	<b>24,039,205.58</b>	-
70851	R&D Recreation, Culture and Religion	-	-	24,039,205.58	-
<b>709</b>	<b>Education</b>	<b>11,648,322,062.38</b>	<b>26,644,300,694.41</b>	<b>7,503,615,626.96</b>	<b>53,666,513,155.00</b>
<b>7098</b>	<b>Education N. E. C</b>	<b>11,648,322,062.38</b>	<b>26,644,300,694.41</b>	<b>7,503,615,626.96</b>	<b>53,666,513,155.00</b>
70981	Education N. E. C	11,648,322,062.38	26,644,300,694.41	7,503,615,626.96	53,666,513,155.00
<b>710</b>	<b>Social Protection</b>	<b>9,491,615,824.32</b>	<b>16,197,000,261.32</b>	<b>1,081,728,442.04</b>	<b>10,617,200,397.00</b>
<b>7102</b>	<b>Old Age</b>	<b>6,675,795,280.85</b>	<b>6,102,341,286.27</b>	-	<b>6,688,151,759.00</b>
71021	Old Age	6,675,795,280.85	6,102,341,286.27	-	6,688,151,759.00
<b>7104</b>	<b>Family and Children</b>	<b>2,380,350,195.29</b>	<b>3,449,685,559.05</b>	<b>121,760,526.86</b>	<b>3,765,021,198.00</b>
71041	Family and Children	2,380,350,195.29	3,449,685,559.05	121,760,526.86	3,765,021,198.00
<b>7105</b>	<b>Unemployment</b>	<b>435,470,348.18</b>	<b>6,644,973,416.00</b>	<b>959,967,915.18</b>	-
71051	Unemployment	435,470,348.18	6,644,973,416.00	959,967,915.18	-
<b>7109</b>	<b>Social Protection N. E. C</b>	-	-	-	<b>164,027,440.00</b>
71091	Social Protection N. E. C	-	-	-	164,027,440.00

**Imo State Government 2022 Approved Budget - Personnel Expenditure by Functional Classification**

Code	Function	2020 Revised Budget	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>32,169,173,564.93</b>	<b>33,454,319,824.85</b>	<b>19,302,564,248.07</b>	<b>41,224,292,509.14</b>
<b>701</b>	<b>General Public Service</b>	<b>2,985,832,801.36</b>	<b>2,596,387,914.20</b>	<b>5,555,438,666.21</b>	<b>6,128,363,188.82</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and</b>	<b>2,255,420,619.51</b>	<b>2,015,808,152.11</b>	<b>1,464,266,568.92</b>	<b>5,385,870,292.82</b>
70111	Executive Organ and Legislative Organs	1,711,477,337.32	1,243,170,761.25	1,034,857,505.26	4,629,787,166.82
70112	Financial and Fiscal Affairs	543,943,282.19	772,637,390.86	429,409,063.67	756,083,126.00
<b>7013</b>	<b>General Services</b>	<b>730,412,181.85</b>	<b>580,579,762.09</b>	<b>4,091,172,097.28</b>	<b>742,492,896.00</b>
70131	General Personnel Services	262,780,943.85	277,997,188.59	3,876,885,704.38	408,124,603.00
70132	Overall Planning and Statistical Services	182,647,819.15	92,242,916.00	124,909,973.61	144,585,628.00
70133	Other General Services	284,983,418.85	210,339,657.50	89,376,419.30	189,782,665.00
<b>703</b>	<b>Public Order and Safety</b>	<b>4,543,026,707.37</b>	<b>4,431,027,331.51</b>	<b>1,998,082,237.55</b>	<b>3,756,137,988.00</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>4,543,026,707.37</b>	<b>4,431,027,331.51</b>	<b>1,998,082,237.55</b>	<b>3,756,137,988.00</b>
70331	Justice & Law Courts	4,543,026,707.37	4,431,027,331.51	1,998,082,237.55	3,756,137,988.00
<b>704</b>	<b>Economic Affairs</b>	<b>1,827,026,194.81</b>	<b>1,619,294,686.31</b>	<b>650,591,447.17</b>	<b>1,127,534,301.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>354,454,724.97</b>	<b>274,257,076.80</b>	<b>149,249,062.32</b>	<b>310,907,852.00</b>
70411	General Economic and Commercial Affairs	354,454,724.97	274,257,076.80	149,249,062.32	310,907,852.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>568,246,228.66</b>	<b>565,751,139.94</b>	<b>332,505,980.91</b>	<b>500,850,122.00</b>
70421	Agriculture	568,246,228.66	565,751,139.94	332,505,980.91	500,850,122.00
<b>7043</b>	<b>Fuel and Energy</b>	-	-	-	<b>56,729,550.00</b>
70432	Petroluem and Natural Gass	-	-	-	56,729,550.00
<b>7045</b>	<b>Transport</b>	<b>904,325,241.18</b>	<b>779,286,469.57</b>	<b>168,836,403.95</b>	<b>259,046,777.00</b>
70451	Road Transport	904,325,241.18	779,286,469.57	168,836,403.95	259,046,777.00
<b>705</b>	<b>Environmental Protection</b>	<b>592,042,631.62</b>	<b>694,650,896.00</b>	<b>88,648,098.32</b>	<b>671,068,372.00</b>
<b>7051</b>	<b>Waste Management</b>	<b>391,578,113.61</b>	<b>383,679,776.00</b>	-	<b>35,795,332.00</b>
70511	Waste Management	391,578,113.61	383,679,776.00	-	35,795,332.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>200,464,518.01</b>	<b>310,971,120.00</b>	<b>88,648,098.32</b>	<b>635,273,040.00</b>
70561	Environmental Protection N.E.C.	200,464,518.01	310,971,120.00	88,648,098.32	635,273,040.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>587,194,033.91</b>	<b>1,074,917,512.01</b>	<b>579,850,697.79</b>	<b>1,580,261,032.32</b>
<b>7061</b>	<b>Housing Development</b>	<b>74,230,757.25</b>	<b>77,207,455.00</b>	<b>89,195,338.33</b>	<b>76,544,670.00</b>
70611	Housing Development	74,230,757.25	77,207,455.00	89,195,338.33	76,544,670.00
<b>7062</b>	<b>Community Development</b>	<b>512,963,501.93</b>	<b>912,710,057.01</b>	<b>261,992,621.46</b>	<b>622,787,112.32</b>
70621	Community Development	512,963,501.93	912,710,057.01	261,992,621.46	622,787,112.32
<b>7063</b>	<b>Water Supply</b>	<b>-225.27</b>	<b>85,000,000.00</b>	<b>228,662,738.00</b>	<b>880,929,250.00</b>
70631	Water Supply	-225.27	85,000,000.00	228,662,738.00	880,929,250.00
<b>707</b>	<b>Health</b>	<b>4,975,582,008.79</b>	<b>10,053,467,375.00</b>	<b>4,304,057,961.61</b>	<b>8,313,066,865.00</b>
<b>7074</b>	<b>Public Health Services</b>	<b>4,975,582,008.79</b>	<b>10,053,467,375.00</b>	<b>4,263,679,181.07</b>	<b>8,313,066,865.00</b>
70741	Public Health Services	4,975,582,008.79	10,053,467,375.00	4,263,679,181.07	8,313,066,865.00
<b>7076</b>	<b>Health N. E. C</b>	-	-	<b>40,378,780.54</b>	-

70761	Health N. E. C	-	-	40,378,780.54	-
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>1,232,480,391.37</b>	<b>964,282,466.14</b>	<b>513,230,543.36</b>	<b>1,107,672,809.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>656,829,262.62</b>	<b>488,276,184.00</b>	<b>218,578,284.06</b>	<b>633,345,916.00</b>
70811	Recreational and Sporting Services	656,829,262.62	488,276,184.00	218,578,284.06	633,345,916.00
<b>7082</b>	<b>Cultural Services</b>	<b>252,455,392.90</b>	<b>234,829,955.14</b>	-	<b>318,569,942.00</b>
70821	Cultural Services	252,455,392.90	234,829,955.14	-	318,569,942.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>323,195,735.85</b>	<b>241,176,327.00</b>	<b>258,433,711.75</b>	<b>155,756,951.00</b>
70831	Broadcasting and Publishing Services	323,195,735.85	241,176,327.00	258,433,711.75	155,756,951.00
<b>7084</b>	<b>Religious and Other Community Services</b>	-	-	<b>12,179,341.97</b>	-
70841	Religious and Other Community Services	-	-	12,179,341.97	-
<b>7085</b>	<b>R&amp;D Recreation, Culture and Religion</b>	-	-	<b>24,039,205.58</b>	-
70851	R&D Recreation, Culture and Religion	-	-	24,039,205.58	-
<b>709</b>	<b>Education</b>	<b>8,303,429,562.38</b>	<b>5,414,306,379.41</b>	<b>5,344,684,007.02</b>	<b>11,713,813,755.00</b>
<b>7098</b>	<b>Education N. E. C</b>	<b>8,303,429,562.38</b>	<b>5,414,306,379.41</b>	<b>5,344,684,007.02</b>	<b>11,713,813,755.00</b>
70981	Education N. E. C	8,303,429,562.38	5,414,306,379.41	5,344,684,007.02	11,713,813,755.00
<b>710</b>	<b>Social Protection</b>	<b>7,122,559,233.32</b>	<b>6,605,985,264.27</b>	<b>267,980,589.04</b>	<b>6,826,374,198.00</b>
<b>7102</b>	<b>Old Age</b>	<b>6,675,795,280.85</b>	<b>6,102,341,286.27</b>	-	<b>6,688,151,759.00</b>
71021	Old Age	6,675,795,280.85	6,102,341,286.27	-	6,688,151,759.00
<b>7104</b>	<b>Family and Children</b>	<b>405,135,285.29</b>	<b>101,267,230.00</b>	<b>73,686,841.86</b>	<b>102,596,999.00</b>
71041	Family and Children	405,135,285.29	101,267,230.00	73,686,841.86	102,596,999.00
<b>7105</b>	<b>Unemployment</b>	<b>41,628,667.18</b>	<b>402,376,748.00</b>	<b>194,293,747.18</b>	-
71051	Unemployment	41,628,667.18	402,376,748.00	194,293,747.18	-
<b>7109</b>	<b>Social Protection N. E. C</b>	-	-	-	<b>35,625,440.00</b>
71091	Social Protection N. E. C	-	-	-	35,625,440.00





**Imo State Government 2022 Approved Budget - Overhead Expenditure by Functional Classification**

Code	Function	2020 Revised Budget	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<b>Total Overhead Expenditure</b>	<b>31,250,562,695.15</b>	<b>41,189,562,118.45</b>	<b>21,388,646,257.84</b>	<b>55,522,057,265.86</b>
<b>701</b>	<b>General Public Service</b>	<b>21,039,889,989.15</b>	<b>26,651,405,337.40</b>	<b>17,364,548,032.84</b>	<b>38,820,987,901.86</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and</b>	<b>12,276,985,722.90</b>	<b>16,422,332,730.15</b>	<b>10,933,016,836.56</b>	<b>27,749,260,876.86</b>
70111	Executive Organ and Legislative Organs	11,368,287,560.40	13,512,829,230.40	10,291,786,313.81	24,154,662,287.86
70112	Financial and Fiscal Affairs	908,698,162.50	2,909,503,499.75	641,230,522.75	3,594,598,589.00
<b>7013</b>	<b>General Services</b>	<b>2,524,542,510.00</b>	<b>2,097,226,433.00</b>	<b>381,533,330.00</b>	<b>1,885,727,025.00</b>
70131	General Personnel Services	632,978,649.00	838,532,841.00	144,255,738.00	792,747,804.00
70132	Overall Planning and Statistical Services	1,393,979,982.00	643,600,213.00	21,750,213.00	474,568,963.00
70133	Other General Services	497,583,879.00	615,093,379.00	215,527,379.00	618,410,258.00
<b>7017</b>	<b>Public Debt Transactions</b>	<b>6,238,361,756.25</b>	<b>8,131,846,174.25</b>	<b>6,049,997,866.28</b>	<b>9,186,000,000.00</b>
70171	Public Debt Transactions	6,238,361,756.25	8,131,846,174.25	6,049,997,866.28	9,186,000,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>3,521,026,703.00</b>	<b>3,491,514,022.00</b>	<b>853,105,397.00</b>	<b>4,276,976,103.00</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>3,521,026,703.00</b>	<b>3,491,514,022.00</b>	<b>853,105,397.00</b>	<b>4,276,976,103.00</b>
70331	Justice & Law Courts	3,521,026,703.00	3,491,514,022.00	853,105,397.00	4,276,976,103.00
<b>704</b>	<b>Economic Affairs</b>	<b>1,128,896,193.00</b>	<b>1,908,844,986.00</b>	<b>190,350,986.00</b>	<b>2,143,864,178.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>473,765,000.00</b>	<b>505,080,000.00</b>	<b>81,796,000.00</b>	-
70411	General Economic and Commercial Affairs	473,765,000.00	505,080,000.00	81,796,000.00	-
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>204,625,000.00</b>	<b>744,184,759.00</b>	<b>31,549,759.00</b>	<b>1,459,805,285.00</b>
70421	Agriculture	204,625,000.00	744,184,759.00	22,230,000.00	1,459,805,285.00
70423	Fishing and Hunting	-	-	9,319,759.00	-
<b>7043</b>	<b>Fuel and Energy</b>	-	-	-	<b>229,913,000.00</b>
70432	Petroleum and Natural Gas	-	-	-	229,913,000.00
<b>7045</b>	<b>Transport</b>	<b>450,506,193.00</b>	<b>659,580,227.00</b>	<b>77,005,227.00</b>	<b>454,145,893.00</b>
70451	Road Transport	450,506,193.00	659,580,227.00	77,005,227.00	454,145,893.00
<b>705</b>	<b>Environmental Protection</b>	<b>933,400,000.00</b>	<b>725,875,410.00</b>	<b>55,017,410.00</b>	<b>797,786,500.00</b>
<b>7051</b>	<b>Waste Management</b>	<b>766,650,000.00</b>	<b>477,247,410.00</b>	<b>38,297,410.00</b>	<b>494,115,000.00</b>
70511	Waste Management	766,650,000.00	477,247,410.00	38,297,410.00	494,115,000.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>166,750,000.00</b>	<b>248,628,000.00</b>	<b>16,720,000.00</b>	<b>303,671,500.00</b>
70561	Environmental Protection N.E.C.	166,750,000.00	248,628,000.00	16,720,000.00	303,671,500.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>879,399,960.00</b>	<b>1,968,355,013.00</b>	<b>400,472,718.00</b>	<b>1,805,806,450.00</b>
<b>7061</b>	<b>Housing Development</b>	<b>171,752,460.00</b>	<b>164,190,000.00</b>	<b>85,070,000.00</b>	<b>1,023,675,500.00</b>
70611	Housing Development	171,752,460.00	164,190,000.00	85,070,000.00	1,023,675,500.00
<b>7062</b>	<b>Community Development</b>	<b>424,197,500.00</b>	<b>606,125,550.00</b>	<b>31,516,550.00</b>	<b>193,209,950.00</b>
70621	Community Development	424,197,500.00	606,125,550.00	31,516,550.00	193,209,950.00
<b>7063</b>	<b>Water Supply</b>	-	-	<b>34,520,000.00</b>	<b>588,921,000.00</b>
70631	Water Supply	-	-	34,520,000.00	588,921,000.00

<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>283,450,000.00</b>	<b>1,198,039,463.00</b>	<b>249,366,168.00</b>	-
70661	Housing and Community Amenities N. E. C	283,450,000.00	1,198,039,463.00	249,366,168.00	-
<b>707</b>	<b>Health</b>	<b>1,288,838,120.00</b>	<b>2,561,947,700.00</b>	<b>486,707,700.00</b>	<b>2,524,247,800.00</b>
<b>7074</b>	<b>Public Health Services</b>	<b>1,288,838,120.00</b>	<b>2,561,947,700.00</b>	<b>486,707,700.00</b>	<b>2,524,247,800.00</b>
70741	Public Health Services	1,288,838,120.00	2,561,947,700.00	486,707,700.00	2,524,247,800.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>911,662,639.00</b>	<b>1,377,194,234.00</b>	<b>1,007,561,301.00</b>	<b>2,420,362,734.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>337,196,066.00</b>	<b>540,788,033.00</b>	<b>222,030,000.00</b>	<b>1,225,316,533.00</b>
70811	Recreational and Sporting Services	337,196,066.00	540,788,033.00	222,030,000.00	1,225,316,533.00
<b>7082</b>	<b>Cultural Services</b>	<b>216,397,750.00</b>	<b>454,716,200.00</b>	-	<b>378,116,200.00</b>
70821	Cultural Services	216,397,750.00	454,716,200.00	-	378,116,200.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>358,068,823.00</b>	<b>381,690,001.00</b>	<b>773,818,801.00</b>	<b>816,930,001.00</b>
70831	Broadcasting and Publishing Services	358,068,823.00	381,690,001.00	773,818,801.00	816,930,001.00
<b>7084</b>	<b>Religious and Other Community Services</b>	-	-	<b>11,712,500.00</b>	-
70841	Religious and Other Community Services	-	-	11,712,500.00	-
<b>709</b>	<b>Education</b>	<b>1,052,392,500.00</b>	<b>1,629,994,315.00</b>	<b>926,372,360.00</b>	<b>1,837,699,400.00</b>
<b>7098</b>	<b>Education N. E. C</b>	<b>1,052,392,500.00</b>	<b>1,629,994,315.00</b>	<b>926,372,360.00</b>	<b>1,837,699,400.00</b>
70981	Education N. E. C	1,052,392,500.00	1,629,994,315.00	926,372,360.00	1,837,699,400.00
<b>710</b>	<b>Social Protection</b>	<b>495,056,591.00</b>	<b>874,431,101.05</b>	<b>104,510,353.00</b>	<b>894,326,199.00</b>
<b>7104</b>	<b>Family and Children</b>	<b>380,214,910.00</b>	<b>631,834,433.05</b>	<b>48,073,685.00</b>	<b>765,924,199.00</b>
71041	Family and Children	380,214,910.00	631,834,433.05	48,073,685.00	765,924,199.00
<b>7105</b>	<b>Unemployment</b>	<b>114,841,681.00</b>	<b>242,596,668.00</b>	<b>56,436,668.00</b>	-
71051	Unemployment	114,841,681.00	242,596,668.00	56,436,668.00	-
<b>7109</b>	<b>Social Protection N. E. C</b>	-	-	-	<b>128,402,000.00</b>
71091	Social Protection N. E. C	-	-	-	128,402,000.00

**Imo State Government 2022 Approved Budget - Capital Expenditure by Functional Classification**

Code	Function	2020 Revised Budget	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<b>Total Capital Expenditure</b>	<b>44,966,099,870.00</b>	<b>271,532,840,141.28</b>	<b>29,584,986,711.32</b>	<b>284,716,597,902.00</b>
<b>701</b>	<b>General Public Service</b>	<b>10,003,114,725.00</b>	<b>56,876,908,252.00</b>	<b>6,906,382,562.00</b>	<b>73,832,530,091.00</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and</b>	<b>8,206,114,725.00</b>	<b>53,588,908,252.00</b>	<b>6,906,319,562.00</b>	<b>61,803,752,175.00</b>
70111	Executive Organ and Legislative Organs	3,314,014,725.00	46,481,158,252.00	4,553,042,062.00	51,936,156,975.00
70112	Financial and Fiscal Affairs	4,892,100,000.00	7,107,750,000.00	2,353,277,500.00	9,867,595,200.00
<b>7013</b>	<b>General Services</b>	<b>1,797,000,000.00</b>	<b>3,288,000,000.00</b>	<b>63,000.00</b>	<b>12,028,777,916.00</b>
70131	General Personnel Services	177,000,000.00	500,000,000.00	63,000.00	600,000,000.00
70132	Overall Planning and Statistical Services	1,530,000,000.00	1,588,000,000.00	-	9,949,613,916.00
70133	Other General Services	90,000,000.00	1,200,000,000.00	-	1,479,164,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>545,500,000.00</b>	<b>6,739,992,174.00</b>	<b>31,346,000.00</b>	<b>6,428,292,100.00</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>545,500,000.00</b>	<b>6,739,992,174.00</b>	<b>31,346,000.00</b>	<b>6,428,292,100.00</b>
70331	Justice & Law Courts	545,500,000.00	6,739,992,174.00	31,346,000.00	6,428,292,100.00
<b>704</b>	<b>Economic Affairs</b>	<b>23,091,102,341.00</b>	<b>127,210,050,365.28</b>	<b>17,570,830,306.42</b>	<b>108,256,349,231.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>1,063,000,000.00</b>	<b>12,174,709,162.28</b>	<b>8,634,200.00</b>	<b>13,351,993,599.00</b>
70411	General Economic and Commercial Affairs	1,063,000,000.00	12,174,709,162.28	8,634,200.00	13,351,993,599.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>476,000,000.00</b>	<b>4,310,826,500.00</b>	<b>97,784,300.00</b>	<b>4,988,478,642.00</b>
70421	Agriculture	476,000,000.00	4,310,826,500.00	97,784,300.00	4,988,478,642.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,900,000,000.00</b>
70432	Petroleum and Natural Gas	-	-	-	2,900,000,000.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>21,527,102,341.00</b>	<b>104,588,012,466.00</b>	<b>17,464,411,806.42</b>	<b>86,415,876,990.00</b>
70443	Construction	21,527,102,341.00	104,588,012,466.00	17,464,411,806.42	86,415,876,990.00
<b>7045</b>	<b>Transport</b>	<b>25,000,000.00</b>	<b>6,131,502,237.00</b>	<b>-</b>	<b>595,000,000.00</b>
70451	Road Transport	-	6,051,502,237.00	-	555,000,000.00
70453	Railway Transport	25,000,000.00	80,000,000.00	-	40,000,000.00
<b>7047</b>	<b>Other Industries</b>	<b>-</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
70474	Multipurpose Development Projects	-	5,000,000.00	-	5,000,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>1,086,285,000.00</b>	<b>8,600,000,000.00</b>	<b>-</b>	<b>13,170,000,000.00</b>
<b>7051</b>	<b>Waste Management</b>	<b>466,285,000.00</b>	<b>1,600,000,000.00</b>	<b>-</b>	<b>1,670,000,000.00</b>
70511	Waste Management	466,285,000.00	1,600,000,000.00	-	1,670,000,000.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>620,000,000.00</b>	<b>7,000,000,000.00</b>	<b>-</b>	<b>11,500,000,000.00</b>
70561	Environmental Protection N.E.C.	620,000,000.00	7,000,000,000.00	-	11,500,000,000.00

<b>706</b>	<b>Housing and Community Amenities</b>	<b>3,359,171,011.00</b>	<b>17,472,000,000.00</b>	<b>650,000,000.00</b>	<b>21,307,703,702.00</b>
<b>7061</b>	<b>Housing Development</b>	<b>2,722,302,011.00</b>	<b>11,572,000,000.00</b>	-	<b>8,423,189,566.00</b>
70611	Housing Development	2,722,302,011.00	11,572,000,000.00	-	8,423,189,566.00
<b>7062</b>	<b>Community Development</b>	-	<b>400,000,000.00</b>	-	<b>500,000,000.00</b>
70621	Community Development	-	400,000,000.00	-	500,000,000.00
<b>7063</b>	<b>Water Supply</b>	<b>636,869,000.00</b>	<b>5,500,000,000.00</b>	<b>650,000,000.00</b>	<b>12,384,514,136.00</b>
70631	Water Supply	636,869,000.00	5,500,000,000.00	650,000,000.00	12,384,514,136.00
<b>707</b>	<b>Health</b>	<b>2,307,900,493.00</b>	<b>7,218,869,956.00</b>	<b>362,810,475.00</b>	<b>6,765,000,000.00</b>
<b>7074</b>	<b>Public Health Services</b>	<b>2,307,900,493.00</b>	<b>7,218,869,956.00</b>	<b>362,810,475.00</b>	<b>6,765,000,000.00</b>
70741	Public Health Services	2,307,900,493.00	7,218,869,956.00	362,810,475.00	6,765,000,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>406,526,300.00</b>	<b>19,098,435,498.00</b>	<b>2,121,820,607.96</b>	<b>11,945,222,778.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>226,526,300.00</b>	<b>13,698,435,498.00</b>	<b>2,121,820,607.96</b>	<b>3,700,000,000.00</b>
70811	Recreational and Sporting Services	226,526,300.00	13,698,435,498.00	2,121,820,607.96	3,700,000,000.00
<b>7082</b>	<b>Cultural Services</b>	-	<b>3,600,000,000.00</b>	-	<b>2,381,000,000.00</b>
70821	Cultural Services	-	3,600,000,000.00	-	2,381,000,000.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>180,000,000.00</b>	<b>1,800,000,000.00</b>	-	<b>5,864,222,778.00</b>
70831	Broadcasting and Publishing Services	180,000,000.00	1,800,000,000.00	-	5,864,222,778.00
<b>709</b>	<b>Education</b>	<b>2,292,500,000.00</b>	<b>19,600,000,000.00</b>	<b>1,232,559,259.94</b>	<b>40,115,000,000.00</b>
<b>7098</b>	<b>Education N. E. C</b>	<b>2,292,500,000.00</b>	<b>19,600,000,000.00</b>	<b>1,232,559,259.94</b>	<b>40,115,000,000.00</b>
70981	Education N. E. C	2,292,500,000.00	19,600,000,000.00	1,232,559,259.94	40,115,000,000.00
<b>710</b>	<b>Social Protection</b>	<b>1,874,000,000.00</b>	<b>8,716,583,896.00</b>	<b>709,237,500.00</b>	<b>2,896,500,000.00</b>
<b>7104</b>	<b>Family and Children</b>	<b>1,595,000,000.00</b>	<b>2,716,583,896.00</b>	-	<b>2,896,500,000.00</b>
71041	Family and Children	1,595,000,000.00	2,716,583,896.00	-	2,896,500,000.00
<b>7105</b>	<b>Unemployment</b>	<b>279,000,000.00</b>	<b>6,000,000,000.00</b>	<b>709,237,500.00</b>	-
71051	Unemployment	279,000,000.00	6,000,000,000.00	709,237,500.00	-

**Imo State Government 2022 Approved Budget - Total Expenditure by Location**

Code	Location	2020 Revised Budget	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<b>416</b>	<b>Imo State</b>	<b>108,385,836,130.09</b>	<b>346,176,722,084.58</b>	<b>70,276,197,217.22</b>	<b>381,462,947,677.00</b>
<b>4161</b>	<b>Imo East</b>	<b>52,749,367,049.15</b>	<b>148,930,209,308.45</b>	<b>18,435,778,998.42</b>	<b>216,582,903,022.86</b>
41610800	IKEDURU	-	-	-	650,651,001.00
41611200	NGOR/OKPALA	-	30,000,000.00	-	200,000,000.00
41612500	OWERRI MUNICIPAL	52,656,367,049.15	148,667,285,808.45	18,435,778,998.42	203,671,532,478.86
41612600	OWERRI NORTH	1,500,000.00	2,000,000.00	-	9,873,344,543.00
41612700	OWERRI WEST	91,500,000.00	230,923,500.00	-	2,187,375,000.00
<b>4162</b>	<b>Imo North</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,100,000,000.00</b>
41620700	IHITTE UBOMA	-	-	-	1,900,000,000.00
41621600	OOWO	-	-	-	200,000,000.00
<b>4163</b>	<b>Imo West</b>	<b>20,000,000.00</b>	<b>68,000,000.00</b>	<b>-</b>	<b>6,831,417,185.00</b>
41631300	NJABA	-	-	-	761,417,185.00
41631400	NKWANGELE	-	-	-	1,530,000,000.00
41631500	NKWERRI	-	-	-	220,000,000.00
41631700	OGUTA	-	-	-	50,000,000.00
41631800	OHAJI/EGBEMA	-	-	-	3,300,000,000.00
41632100	ORLU	20,000,000.00	68,000,000.00	-	880,000,000.00
41632300	ORU	-	-	-	90,000,000.00
<b>4164</b>	<b>Other</b>	<b>55,616,469,080.93</b>	<b>197,178,512,776.13</b>	<b>51,840,418,218.80</b>	<b>155,948,627,469.14</b>
41642800	State Wide	55,616,469,080.93	197,178,512,776.13	51,840,418,218.80	155,948,627,469.14

**Imo State Government 2022 Approved Budget - Personnel Expenditure by Location**

Code	Location	2020 Revised Budget	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<b>416</b>	<b>Imo State</b>	<b>32,169,173,564.93</b>	<b>33,454,319,824.85</b>	<b>19,302,564,248.07</b>	<b>41,224,292,509.14</b>
<b>4164</b>	<b>Other</b>	<b>32,169,173,564.93</b>	<b>33,454,319,824.85</b>	<b>19,302,564,248.07</b>	<b>41,224,292,509.14</b>
41642800	State Wide	32,169,173,564.93	33,454,319,824.85	19,302,564,248.07	41,224,292,509.14

**Imo State Government 2022 Approved Budget - Overhead Expenditure by Location**

Code	Location	2020 Revised Budget	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<b>416</b>	<b>Imo State</b>	<b>31,250,562,695.15</b>	<b>41,189,562,118.45</b>	<b>21,388,646,257.84</b>	<b>55,522,057,265.86</b>
<b>4161</b>	<b>Imo East</b>	<b>24,938,669,190.15</b>	<b>32,794,211,032.45</b>	-	<b>54,161,251,204.86</b>
41612500	OWERRI MUNICIPAL	24,845,669,190.15	32,561,787,532.45	-	54,017,376,204.86
41612600	OWERRI NORTH	1,500,000.00	1,500,000.00	-	1,500,000.00
41612700	OWERRI WEST	91,500,000.00	230,923,500.00	-	142,375,000.00
<b>4164</b>	<b>Other</b>	<b>6,311,893,505.00</b>	<b>8,395,351,086.00</b>	<b>21,388,646,257.84</b>	<b>1,360,806,061.00</b>
41642800	State Wide	6,311,893,505.00	8,395,351,086.00	21,388,646,257.84	1,360,806,061.00

**Imo State Government 2022 Approved Budget - Capital Expenditure by Location**

Code	Location	2020 Revised Budget	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<b>416</b>	<b>Imo State</b>	<b>44,966,099,870.00</b>	<b>271,532,840,141.28</b>	<b>29,584,986,711.32</b>	<b>284,716,597,902.00</b>
<b>4161</b>	<b>Imo East</b>	<b>27,810,697,859.00</b>	<b>116,135,998,276.00</b>	<b>18,435,778,998.42</b>	<b>162,421,651,818.00</b>
41610800	IKEDURU	-	-	-	650,651,001.00
41611200	NGOR/OKPALA	-	30,000,000.00	-	200,000,000.00
41612500	OWERRI MUNICIPAL	27,810,697,859.00	116,105,498,276.00	18,435,778,998.42	149,654,156,274.00
41612600	OWERRI NORTH	-	500,000.00	-	9,871,844,543.00
41612700	OWERRI WEST	-	-	-	2,045,000,000.00
<b>4162</b>	<b>Imo North</b>	-	-	-	<b>2,100,000,000.00</b>
41620700	IHITE UBOMA	-	-	-	1,900,000,000.00
41621600	OBOWO	-	-	-	200,000,000.00
<b>4163</b>	<b>Imo West</b>	<b>20,000,000.00</b>	<b>68,000,000.00</b>	-	<b>6,831,417,185.00</b>
41631300	NJABA	-	-	-	761,417,185.00
41631400	NKWANGELE	-	-	-	1,530,000,000.00
41631500	NKWERRE	-	-	-	220,000,000.00
41631700	OGUTA	-	-	-	50,000,000.00
41631800	OHAJI/EGBEMA	-	-	-	3,300,000,000.00
41632100	ORLU	20,000,000.00	68,000,000.00	-	880,000,000.00
41632300	ORU	-	-	-	90,000,000.00
<b>4164</b>	<b>Other</b>	<b>17,135,402,011.00</b>	<b>155,328,841,865.28</b>	<b>11,149,207,712.90</b>	<b>113,363,528,899.00</b>
41642800	State Wide	17,135,402,011.00	155,328,841,865.28	11,149,207,712.90	113,363,528,899.00

**Imo State Government 2022 Approved Budget - Total Expenditure by Programme**

Code	Policy	2020 Revised Budget	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<b>Total Expenditure with Programme Coding</b>	<b>108,385,836,130.09</b>	<b>346,176,722,084.58</b>	<b>70,276,197,217.22</b>	<b>381,462,947,677.00</b>
01	Economic Empowerment Through Agriculture (General)	1,264,381,798.66	5,636,272,967.94	461,327,528.34	6,076,719,335.00
02	Societal Re-orientation (General)	9,290,971,746.67	18,867,072,022.65	2,999,479,047.26	17,829,107,326.00
03	Poverty Alleviation	100,000,000.00	2,150,000,000.00	-	-
04	Improvement to Human Health (General)	8,580,075,906.79	20,084,135,031.00	5,174,576,136.61	17,949,164,665.00
05	Enhancing Skills and Knowledge (General)	12,007,058,265.95	30,775,539,965.41	8,234,499,794.96	54,095,512,438.00
06	Housing and Urban Development (General)	4,032,790,655.56	13,077,327,346.83	188,025,002.20	10,088,813,913.32
07	Gender (General)	2,580,003,513.29	3,790,633,592.05	121,760,526.86	3,936,803,923.00
08	Youth (General)	972,302,330.23	14,702,270,120.00	2,786,143,024.44	5,570,716,560.00
09	Environmental Improvement (General)	2,687,333,076.62	10,111,817,333.00	143,665,508.32	14,674,365,442.00
10	Water Resources and Rural Development	-319,307,757.27	2,513,002,000.00	265,742,546.26	13,862,119,896.00
11	Information Communication and Technology (General)	1,333,019,844.45	2,473,571,613.00	974,957,244.49	6,884,615,015.00
12	Growing the Private Sector	1,898,975,009.97	12,954,046,239.08	255,799,214.44	14,550,826,736.00
13	Reform of Government and Governance (General)	40,965,276,706.98	96,075,461,734.05	30,705,232,422.91	124,684,959,647.68
14	Power (General)	319,307,532.00	85,000,000.00	-	3,286,729,550.00
15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	-	-	-
17	Road (General)	22,673,647,500.18	112,880,572,119.57	17,959,619,605.37	87,742,580,230.00
18	Airways (General)	-	-	5,369,614.76	-
19	COVID-19	-	-	-	-
20	CLIMATE CHANGE	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	229,913,000.00

**Imo State Government 2022 Approved Budget - Overhead Expenditure by Programme**

Code	Policy	2020 Revised Budget	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<b>Total Overhead Expenditure with Programme Coding</b>	<b>31,250,562,695.15</b>	<b>41,189,562,118.45</b>	<b>21,388,646,257.84</b>	<b>55,522,057,265.86</b>
01	Economic Empowerment Through Agriculture (General)	204,625,000.00	744,184,759.00	31,549,759.00	571,880,000.00
02	Societal Re-orientation (General)	3,825,429,230.00	4,034,234,999.00	884,434,097.00	4,790,092,303.00
03	Poverty Alleviation	-	-	-	-
04	Improvement to Human Health (General)	1,288,838,120.00	2,811,797,700.00	507,707,700.00	2,871,097,800.00
05	Enhancing Skills and Knowledge (General)	1,167,234,181.00	1,872,590,983.00	948,019,028.00	1,837,699,400.00
06	Housing and Urban Development (General)	270,677,460.00	574,543,000.00	85,070,000.00	1,023,675,500.00
07	Gender (General)	572,112,943.00	972,782,466.05	48,073,685.00	894,326,199.00
08	Youth (General)	145,298,033.00	199,840,000.00	256,820,000.00	1,225,316,533.00
09	Environmental Improvement (General)	933,400,000.00	725,875,410.00	55,017,410.00	797,786,500.00
10	Water Resources and Rural Development	-	-	34,520,000.00	588,921,000.00
11	Information Communication and Technology (General)	358,068,823.00	381,690,001.00	762,202,601.00	816,930,001.00
12	Growing the Private Sector	473,765,000.00	505,080,000.00	81,796,000.00	887,925,285.00
13	Reform of Government and Governance (General)	21,277,157,712.15	26,509,323,110.40	17,367,064,582.84	38,532,347,851.86
14	Power (General)	-	-	-	-
15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	-	-	-
17	Road (General)	733,956,193.00	1,857,619,690.00	326,371,395.00	454,145,893.00
18	Airways (General)	-	-	-	-
19	COVID-19	-	-	-	-
20	CLIMATE CHANGE	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	229,913,000.00



**Imo State Government 2022 Approved Budget - Capital Expenditure by Programme**

Code	Policy	2020 Revised Budget	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<b>Total Capital Expenditure with Programme Coding</b>	<b>44,966,099,870.00</b>	<b>271,532,840,141.28</b>	<b>29,584,986,711.32</b>	<b>284,716,597,902.00</b>
01	Economic Empowerment Through Agriculture (General)	476,000,000.00	4,310,826,500.00	97,784,300.00	4,988,478,642.00
02	Societal Re-orientation (General)	545,500,000.00	10,112,492,174.00	31,346,000.00	8,809,292,100.00
03	Poverty Alleviation	100,000,000.00	2,150,000,000.00	-	-
04	Improvement to Human Health (General)	2,307,900,493.00	7,218,869,956.00	362,810,475.00	6,765,000,000.00
05	Enhancing Skills and Knowledge (General)	2,471,500,000.00	23,450,000,000.00	1,941,796,759.94	40,115,000,000.00
06	Housing and Urban Development (General)	2,722,302,011.00	11,572,000,000.00	-	8,423,189,566.00
07	Gender (General)	1,595,000,000.00	2,716,583,896.00	-	2,896,500,000.00
08	Youth (General)	226,526,300.00	13,698,435,498.00	2,121,820,607.96	3,700,000,000.00
09	Environmental Improvement (General)	1,086,285,000.00	8,600,000,000.00	-	13,170,000,000.00
10	Water Resources and Rural Development	-	2,513,002,000.00	-	12,384,514,136.00
11	Information Communication and Technology (General)	580,000,000.00	1,842,950,000.00	-	5,904,172,778.00
12	Growing the Private Sector	1,063,000,000.00	12,174,709,162.28	8,634,200.00	13,351,993,599.00
13	Reform of Government and Governance (General)	10,239,983,725.00	60,448,456,252.00	7,556,382,562.00	73,962,580,091.00
14	Power (General)	-	-	-	3,230,000,000.00
15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	-	-	-
17	Road (General)	21,552,102,341.00	110,724,514,703.00	17,464,411,806.42	87,015,876,990.00
18	Airways (General)	-	-	-	-
19	COVID-19	-	-	-	-
20	CLIMATE CHANGE	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-



Imo State Government 2022 Approved Budget - Capital Expenditure by Project

Table with columns: Project Name, Full Programme Code and Programme Level Description, Administrative Code and Description, Economic Code and Description, Function Code and Description, Location Code and Description, 2020 Revised Budget, 2021 Approved Budget, 2021 Performance January to September, 2022 Approved Budget. The table lists various infrastructure and service projects such as 'CONSTRUCTION/PROVISION OF OFFICE BUILDINGS', 'PURCHASE OF MOTOR VEHICLES', and 'AGRICULTURE' with corresponding financial data.













**Imo State Government 2022 Approved Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Revised Budget	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<b>Total Capital Expenditure</b>						<b>44,966,099,870.00</b>	<b>271,532,840,141.28</b>	<b>29,584,986,711.32</b>	<b>284,716,597,902.00</b>
IMO STATE COVID-19 ISOLATION CENTRES	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41612500 - OWERRI MUNICIPAL	307,900,493.00	353,869,956.00	362,810,475.00	100,000,000.00
COVID-19 HOSPITAL MANAGEMENT FUND	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	41612500 - OWERRI MUNICIPAL	700,000,000.00	2,303,000,000.00	-	100,000,000.00
HOME MATERNITY SERVICES KITS	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41612500 - OWERRI MUNICIPAL	900,000,000.00	3,244,000,000.00	-	50,000,000.00
PROVIDE OPERATIONAL FUND FOR IMO STATE COVID-19 ISOLATION CENTRES	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	41612500 - OWERRI MUNICIPAL	400,000,000.00	1,318,000,000.00	-	100,000,000.00
MODERNISATION AND EQUIPMENT OF GENERAL PRACTICE CLINICS	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41612500 - OWERRI MUNICIPAL	-	-	-	100,000,000.00
UPGRADING OF COLLEGE OF SCIENCE AND HEALTH	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	41612500 - OWERRI MUNICIPAL	-	-	-	286,000,000.00
ESTABLISHMENT OF PSYCHIATRIC HOSPITAL AND OUTPATIENT CLINIC	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41612500 - OWERRI MUNICIPAL	-	-	-	70,000,000.00
REVAMPING AND EQUIPPING HEALTH FACILITIES	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	41612500 - OWERRI MUNICIPAL	-	-	-	800,000,000.00
ESTABLISHMENT OF LEPROSY REFERRAL CENTRE	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41642800 - State Wide	-	-	-	36,000,000.00
ESTABLISHMENT AND EQUIPMENT OF STATE DENTAL CLINIC	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	41642800 - State Wide	-	-	-	80,000,000.00
UPGRADING OF SCHOOLS OF MIDWIFERY (AWO)	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41632300 - ORU	-	-	-	90,000,000.00
REHABILITATION OF SCHOOL OF NURSING OWERRI	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	41642800 - State Wide	-	-	-	70,000,000.00
UPGRADING OF SCHOOL OF MIDWIFERY (ABOH M)	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41642800 - State Wide	-	-	-	70,000,000.00
MODERNIZATION AND EQUIPMENT OF PHARMACY	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	41642800 - State Wide	-	-	-	105,000,000.00
ESTABLISHMENT OF A PRIMARY HEALTH CARE CENTRE	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41642800 - State Wide	-	-	-	65,000,000.00
RECONSTRUCTION/REHABILITATION OF EZIALA HEALTH CENTRE	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	41642800 - State Wide	-	-	-	40,000,000.00
EXPANSION AND EQUIPMENT OF MEDICAL LABORATORY	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41642800 - State Wide	-	-	-	200,000,000.00
CONSTRUCTION OF INCINERATORS FOR PHARMACEUTICAL WASTE	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	41642800 - State Wide	-	-	-	128,000,000.00
ESTABLISHMENT OF EMERGENCY OBSTETRIC CLINIC	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41642800 - State Wide	-	-	-	54,000,000.00
FAMILY PLANNING PROGRAMME/SAFE MOTHERHOOD	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	41642800 - State Wide	-	-	-	50,000,000.00
REHABILITATION OF IMO STATE UNIVERSITY TEACHING HOSPITAL	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41642800 - State Wide	-	-	-	500,000,000.00
PROCUREMENT OF ESSENTIAL DRUG SERVICES	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	41642800 - State Wide	-	-	-	100,000,000.00
PROCUREMENT AND SUPPLY OF NARCOTIC DRUGS	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41642800 - State Wide	-	-	-	50,000,000.00
ESTABLISHMENT OF TWO NEW SCHOOLS OF NURSING	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	41642800 - State Wide	-	-	-	500,000,000.00
HEALTH SERVICES REHABILITATION (FREE MEDICAL SERVICES)	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41642800 - State Wide	-	-	-	50,000,000.00
REHABILITATION OF IMO STATE PUBLIC HEALTH CENTRE	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	41642800 - State Wide	-	-	-	50,000,000.00
ESTABLISHMENT OF EYE CLINIC IN GENERAL HOSPITAL	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41642800 - State Wide	-	-	-	50,000,000.00
ESTABLISHMENT AND EQUIPMENT OF ZONAL SPECIALIST CLINIC	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	41642800 - State Wide	-	-	-	100,000,000.00
INTEGRATED MANAGEMENT OF CHILDHOOD ILLNESS	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41642800 - State Wide	-	-	-	50,000,000.00
CONSTRUCTION & EQUIPMENT OF 150 BED, SPECIALIST CLINIC	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	41642800 - State Wide	-	-	-	50,000,000.00
MOBILE CLINICS PROJECT	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41642800 - State Wide	-	-	-	50,000,000.00
CONSTRUCTION AND EQUIPMENT/REHABILITATION OF GENERAL PRACTICE CLINIC	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	41642800 - State Wide	-	-	-	50,000,000.00
RELOCATION OF SCHOOL OF NURSING OWERRI	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41642800 - State Wide	-	-	-	50,000,000.00
HIV/AIDS CONTROL	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	41642800 - State Wide	-	-	-	40,000,000.00
RENOVATION OF BUILDING AND FACILITIES AT STATE GENERAL HOSPITAL	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41642800 - State Wide	-	-	-	140,000,000.00
TUBERCULOSIS CONTROL PROGRAMME	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	41642800 - State Wide	-	-	-	30,000,000.00
PROCUREMENT OF VECTOR CONTROL EQUIPMENT	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41642800 - State Wide	-	-	-	45,000,000.00
REPRODUCTIVE HEALTH	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	41642800 - State Wide	-	-	-	60,000,000.00
THE REHABILITATION OF SCHOOL OF POST BASIC EDUCATION	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41642800 - State Wide	-	-	-	80,000,000.00
UPGRADING OF SCHOOL OF BASIC MIDWIFERY	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	41642800 - State Wide	-	-	-	60,000,000.00
PROCUREMENT OF MODERN MEDICAL LABORATORY EQUIPMENT	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41642800 - State Wide	-	-	-	90,000,000.00
IMO STATE HEALTH INSURANCE AGENCY (IMSHA)	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	41642800 - State Wide	-	-	-	210,000,000.00
IMO STATE PRIMARY HEALTH CARE DEVELOPMENT	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41642800 - State Wide	-	-	-	466,000,000.00
DOMESTIC BASE VIOLENCE	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	41642800 - State Wide	-	-	-	60,000,000.00
HEALTH EDUCATION AND SCREENING INCLUDING COMMUNITY HEALTH PROMOTION	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41642800 - State Wide	-	-	-	25,000,000.00
RECONSTRUCTION/REHABILITATION OF 27 HEALTH CENTRES	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	41642800 - State Wide	-	-	-	675,000,000.00
RENOVATION OF BUILDING AND FACILITIES AT STATE GENERAL HOSPITAL	04 - Improvement to Human Health (General)	052100100100 - Ministry Of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41631400 - NKWANGELE	-	-	-	540,000,000.00
IMO ENVIRONMENT LABORATORY	09 - Environmental Improvement (General)	053500100100 - Ministry Of Environment and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41642800 - State Wide	200,000,000.00	2,925,000,000.00	-	3,000,000.00
STUDY AND DESIGN OF EROSION SITES IN IMO STATE	09 - Environmental Improvement (General)	053500100100 - Ministry Of Environment and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41642800 - State Wide	320,000,000.00	3,530,000,000.00	-	140,000,000.00
PROCUREMENT OF WASTE MANAGEMENT EQUIPMENT	09 - Environmental Improvement (General)	053500100100 - Ministry Of Environment and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41642800 - State Wide	100,000,000.00	545,000,000.00	-	100,000,000.00
DEVELOPMENT OF 3NO SANITARY LANDFILL SITES	09 - Environmental Improvement (General)	053500100100 - Ministry Of Environment and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41642800 - State Wide	-	-	-	60,650,000.00
INDIGENOUS FRUIT TREE CULTIVATION	09 - Environmental Improvement (General)	053500100100 - Ministry Of Environment and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41642800 - State Wide	-	-	-	100,000,000.00
ESTABLISHMENT OF ORGANIC FERTILIZER PLANT	09 - Environmental Improvement (General)	053500100100 - Ministry Of Environment and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41642800 - State Wide	-	-	-	1,000,000,000.00
CONSTRUCTION OF MULTIPURPOSE RECYCLING PLANT	09 - Environmental Improvement (General)	053500100100 - Ministry Of Environment and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41642800 - State Wide	-	-	-	1,000,000,000.00
CONSTRUCTION OF SEWAGE RECYCLING PLANT	09 - Environmental Improvement (General)	053500100100 - Ministry Of Environment and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41642800 - State Wide	-	-	-	1,000,000,000.00
FOREST DEVELOPMENT REGENERATION/AFFORESTATION	09 - Environmental Improvement (General)	053500100100 - Ministry Of Environment and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41642800 - State Wide	-	-	-	35,000,000.00
WATERSHED MANAGEMENT AIMED AT ESTABLISHING SUSTAINABLE WATERSHEDS	09 - Environmental Improvement (General)	053500100100 - Ministry Of Environment and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41642800 - State Wide	-	-	-	250,000,000.00
URBAN FORESTRY MANAGEMENT UNIT	09 - Environmental Improvement (General)	053500100100 - Ministry Of Environment and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41642800 - State Wide	-	-	-	10,000,000.00
POLICY AND STRATEGIC PLAN DEVELOPMENT FOR FORESTRY	09 - Environmental Improvement (General)	053500100100 - Ministry Of Environment and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41642800 - State Wide	-	-	-	5,000,000.00
REMEDATION OF 30 FLOOD AND SOIL EROSION SITES	09 - Environmental Improvement (General)	053500100100 - Ministry Of Environment and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41642800 - State Wide	-	-	-	7,000,000,000.00
ESTABLISHMENT OF CONSERVATION PLOTS IN TROPICAL FORESTS	09 - Environmental Improvement (General)	053500100100 - Ministry Of Environment and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41642800 - State Wide	-	-	-	60,000,000.00
ENUMERATION OF CORPORATE SOCIAL RESPONSIBILITY	09 - Environmental Improvement (General)	053500100100 - Ministry Of Environment and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41642800 - State Wide	-	-	-	10,000,000.00
CLIMATE CHANGE EFFECT MITIGATION	09 - Environmental Improvement (General)	053500100100 - Ministry Of Environment and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41642800 - State Wide	-	-	-	500,000,000.00
MAINTENANCE OF SURFACE SEWER AND UNDERGROUND DRAINAGE SYSTEMS	09 - Environmental Improvement (General)	053500100100 - Ministry Of Environment and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41642800 - State Wide	-	-	-	200,000,000.00
DESIGNATION OF 5 WETLAND SITES IN IMO STATE	09 - Environmental Improvement (General)	053500100100 - Ministry Of Environment and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41642800 - State Wide	-	-	-	20,000,000.00
IMO SIGNAGE AND ADVERTISEMENT AGENCY (IMAS)	09 - Environmental Improvement (General)	053500100100 - Ministry Of Environment and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41642800 - State Wide	-	-	-	6,350,000.00

Imo State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Revised Budget	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<b>Total Capital Expenditure</b>						<b>44,966,099,870.00</b>	<b>271,532,840,141.28</b>	<b>29,584,986,711.32</b>	<b>284,716,597,902.00</b>
DEVT. OF IMO COMMUNITY CHARTER OF PLANS	13 - Reform of Government and Governance (General)	055100100100 - Bureau For Local Govt and Chiefta	23050103 - MONITORING AND EVALUATION	70621 - Community Development	41642800 - State Wide	-	-	-	80,000,000.00
MONITORING OF CAPITAL PROJECTS IN IMO LGAs	13 - Reform of Government and Governance (General)	055100100100 - Bureau For Local Govt and Chiefta	23050103 - MONITORING AND EVALUATION	70621 - Community Development	41642800 - State Wide	-	-	-	80,000,000.00
MONITORING OF COMMUNITY SELF HELP PROJEC	13 - Reform of Government and Governance (General)	055100100100 - Bureau For Local Govt and Chiefta	23050103 - MONITORING AND EVALUATION	70621 - Community Development	41642800 - State Wide	-	-	-	70,000,000.00
IMPLEMENTATION, MONITORING & EVALUATION	13 - Reform of Government and Governance (General)	055100100100 - Bureau For Local Govt and Chiefta	23050103 - MONITORING AND EVALUATION	70621 - Community Development	41642800 - State Wide	-	285,000,000.00	-	190,000,000.00
VERIFICATION/RESOLUTION OF COMPLAIN	13 - Reform of Government and Governance (General)	055100100100 - Bureau For Local Govt and Chiefta	23050103 - MONITORING AND EVALUATION	70621 - Community Development	41642800 - State Wide	-	115,000,000.00	-	80,000,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT	09 - Environmental Improvement (General)	055200100100 - Ministry of Sanitation and Hygiene	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70511 - Waste Management	41612500 - OWERRI MUNICIPAL	166,285,000.00	700,000,000.00	-	770,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDN	09 - Environmental Improvement (General)	055200100100 - Ministry of Sanitation and Hygiene	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70511 - Waste Management	41612500 - OWERRI MUNICIPAL	100,000,000.00	200,000,000.00	-	200,000,000.00
CONSTRUCTION / PROVISION OF LIBRARIES	09 - Environmental Improvement (General)	055200100100 - Ministry of Sanitation and Hygiene	23050101 - RESEARCH AND DEVELOPMENT	70511 - Waste Management	41612500 - OWERRI MUNICIPAL	100,000,000.00	20,000,000.00	-	20,000,000.00
REHABILITATION / REPAIRS OF RESIDENTIAL BUI	09 - Environmental Improvement (General)	055200100100 - Ministry of Sanitation and Hygiene	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70511 - Waste Management	41612500 - OWERRI MUNICIPAL	100,000,000.00	654,000,000.00	-	654,000,000.00
RESEARCH AND DEVELOPMENT	09 - Environmental Improvement (General)	055200100100 - Ministry of Sanitation and Hygiene	23050101 - RESEARCH AND DEVELOPMENT	70511 - Waste Management	41612500 - OWERRI MUNICIPAL	-	26,000,000.00	-	26,000,000.00

011100100100 Office Of The Executive Governor					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>11,865,333,008.53</b>	<b>29,752,356,586.25</b>	<b>14,688,204,667.47</b>	<b>43,094,704,550.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,358,532,822.53</b>	<b>696,349,982.25</b>	<b>625,689,949.21</b>	<b>3,450,911,246.00</b>
<b>2101</b>	<b>SALARY</b>	<b>868,441,014.08</b>	<b>516,302,559.00</b>	<b>303,441,567.49</b>	<b>2,005,040,276.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>868,441,014.08</b>	<b>516,302,559.00</b>	<b>303,441,567.49</b>	<b>2,005,040,276.00</b>
21010101	SALARY	470,041,014.08	500,802,559.00	294,441,567.49	1,981,802,559.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALA	398,400,000.00	15,500,000.00	9,000,000.00	23,237,717.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>220,122,079.20</b>	<b>173,709,864.00</b>	<b>322,248,381.72</b>	<b>1,445,870,970.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>220,122,079.20</b>	<b>173,709,864.00</b>	<b>322,248,381.72</b>	<b>1,445,870,970.00</b>
21020103	ACCOMODATION	0.00	15,908,042.50	0.00	195,908,042.00
21020104	DOMESTIC STAFF	4,591,073.76	50,499,116.26	0.00	170,499,116.00
21020105	ENTERTAINMENT	144,000.00	26,517,217.00	17,423,900.34	66,517,217.00
21020108	LEAVE	0.00	8,787,739.00	59,742,776.85	8,787,739.00
21020109	LEAVE BONUS	2,713,200.00	2,713,200.00	0.00	12,713,200.00
21020111	MOTOR VEHICLE MAINTENANCE	65,908,042.50	0.00	0.00	567,000,000.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	13,181,608.50	0.00	0.00	0.00
21020114	RENT SUPPLEMENT	36,993,044.88	41,016,004.18	143,707,632.08	66,993,044.00
21020118	TRANSPORT	23,120,573.52	23,120,573.52	67,047,854.37	26,332,040.00
21020120	OTHERS	73,470,536.04	5,147,971.54	34,326,218.07	331,120,572.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>269,969,729.25</b>	<b>6,337,559.25</b>	<b>0.00</b>	<b>0.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>269,969,729.25</b>	<b>6,337,559.25</b>	<b>0.00</b>	<b>0.00</b>
21030104	Severance Gratuity	269,969,729.25	6,337,559.25	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,491,535,461.00</b>	<b>10,105,788,743.00</b>	<b>9,509,472,656.26</b>	<b>16,518,829,329.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,241,729,652.00</b>	<b>6,534,442,075.00</b>	<b>8,830,801,760.41</b>	<b>939,179,049.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>484,276,592.00</b>	<b>297,000,000.00</b>	<b>496,463,475.36</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	459,463,475.36	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	433,202,045.00	247,000,000.00	27,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHE	51,074,547.00	50,000,000.00	10,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>444,370,660.00</b>	<b>189,000,000.00</b>	<b>366,475,501.37</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	191,873,140.00	81,000,000.00	362,475,501.37	0.00
22020202	TELEPHONE CHARGES	101,248,760.00	44,000,000.00	4,000,000.00	0.00
22020203	INTERNET ACCESS CHARGES	34,374,628.00	15,200,000.00	0.00	0.00
22020205	WATER RATES	50,000,000.00	20,000,000.00	0.00	0.00
22020206	SEWERAGE CHARGES	66,874,132.00	28,800,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,005,438,760.00</b>	<b>473,740,000.00</b>	<b>386,257,335.16</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	135,000,000.00	80,000,000.00	10,000,000.00	0.00
22020302	BOOKS	0.00	1,200,000.00	0.00	0.00
22020303	NEWSPAPERS	91,248,760.00	39,000,000.00	175,483,667.58	0.00
22020304	MAGAZINES & PERIODICALS	10,000,000.00	8,500,000.00	174,983,667.58	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	250,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	585,790,000.00	255,790,000.00	15,790,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	10,400,000.00	4,000,000.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	150,000,000.00	70,000,000.00	8,000,000.00	0.00
22020312	VIDEO PHOTOGRAPHIC MATERIALS	22,500,000.00	15,000,000.00	2,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,158,277,000.00</b>	<b>487,500,000.00</b>	<b>4,134,330,442.93</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPC	132,000,000.00	39,000,000.00	3,018,452,936.08	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	117,000,000.00	22,000,000.00	557,918,337.90	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	499,277,000.00	250,000,000.00	3,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	57,000,000.00	20,500,000.00	538,959,168.95	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	36,000,000.00	36,000,000.00	1,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	212,000,000.00	65,000,000.00	1,000,000.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPM	5,000,000.00	5,000,000.00	0.00	0.00
22020414	MAINTENANCE OF SECURITY EQUIPMENT	100,000,000.00	50,000,000.00	14,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,500,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	8,500,000.00	8,000,000.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,433,624,380.00</b>	<b>3,567,000,000.00</b>	<b>2,459,166,260.28</b>	<b>0.00</b>

22020601	SECURITY SERVICES	103,000,000.00	30,000,000.00	10,000,000.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,250,000,000.00	3,500,000,000.00	2,442,166,260.28	0.00
22020605	CLEANING & FUMIGATION SERVICES	80,624,380.00	37,000,000.00	7,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>240,000,000.00</b>	<b>170,000,000.00</b>	<b>20,000,000.00</b>	<b>15,000,000.00</b>
22020703	LEGAL SERVICES	120,000,000.00	100,000,000.00	20,000,000.00	0.00
22020709	OTHER CONSULTING SERVICES	120,000,000.00	70,000,000.00	0.00	15,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>708,243,800.00</b>	<b>301,397,026.00</b>	<b>810,331,696.32</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	391,746,280.00	153,000,000.00	488,459,168.95	0.00
22020803	PLANT / GENERATOR FUEL COST	316,497,520.00	148,397,026.00	321,872,527.37	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>758,998,460.00</b>	<b>1,040,805,049.00</b>	<b>157,777,049.00</b>	<b>924,179,049.00</b>
22021001	REFRESHMENT & MEALS	35,000,000.00	35,000,000.00	5,000,000.00	35,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	70,500,000.00	130,250,000.00	30,250,000.00	130,250,000.00
22021004	MEDICAL EXPENSES-LOCAL	12,528,000.00	12,528,000.00	0.00	12,528,000.00
22021006	POSTAGES & COURIER SERVICES	10,000,000.00	5,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	147,405,577.00	165,901,049.00	65,901,049.00	165,901,049.00
22021009	SPORTING ACTIVITIES	50,500,000.00	500,000.00	0.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	255,000,000.00	255,000,000.00	50,000,000.00	555,000,000.00
22021022	FURNITURE ALLOWANCE	178,064,883.00	436,626,000.00	6,626,000.00	20,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>777,499,999.00</b>	<b>831,000,000.00</b>	<b>51,000,000.00</b>	<b>1,080,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>777,499,999.00</b>	<b>831,000,000.00</b>	<b>51,000,000.00</b>	<b>1,080,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	300,000,000.00	751,000,000.00	51,000,000.00	1,000,000,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	47,499,999.00	30,000,000.00	0.00	30,000,000.00
22040112	GIFTS TO GOVERNMENT GUESTS	180,000,000.00	50,000,000.00	0.00	50,000,000.00
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	250,000,000.00	0.00	0.00	0.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>1,008,396,955.60</b>	<b>1,008,396,955.60</b>	<b>412,721,183.45</b>	<b>0.00</b>
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>1,008,396,955.60</b>	<b>1,008,396,955.60</b>	<b>412,721,183.45</b>	<b>0.00</b>
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY B	489,166,930.51	489,166,930.51	230,000,000.00	0.00
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM	519,230,025.09	519,230,025.09	182,721,183.45	0.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>113,908,854.40</b>	<b>1,731,949,712.40</b>	<b>214,949,712.40</b>	<b>14,499,650,280.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE</b>	<b>113,908,854.40</b>	<b>1,731,949,712.40</b>	<b>214,949,712.40</b>	<b>14,499,650,280.00</b>
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT	69,530,158.00	855,510,668.00	43,510,668.00	1,838,610,510.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT	44,378,696.40	876,439,044.40	171,439,044.40	12,661,039,770.00
<b>2208</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220801</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22080102	TRANSFERS-PAYMENT TO AGED/VULNERABLE C	350,000,000.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,015,264,725.00</b>	<b>18,950,217,861.00</b>	<b>4,553,042,062.00</b>	<b>23,124,963,975.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>250,000,000.00</b>	<b>2,000,000,000.00</b>	<b>1,225,802,040.00</b>	<b>5,000,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>250,000,000.00</b>	<b>2,000,000,000.00</b>	<b>1,225,802,040.00</b>	<b>5,000,000,000.00</b>
23010104	PURCHASE MOTOR CYCLES	250,000,000.00	200,000,000.00	90,802,040.00	200,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	1,800,000,000.00	1,135,000,000.00	2,800,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	2,000,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>500,000,000.00</b>	<b>340,000,000.00</b>	<b>0.00</b>	<b>340,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>500,000,000.00</b>	<b>340,000,000.00</b>	<b>0.00</b>	<b>340,000,000.00</b>
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING	250,000,000.00	30,000,000.00	0.00	30,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	250,000,000.00	310,000,000.00	0.00	310,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>265,264,725.00</b>	<b>2,900,000,000.00</b>	<b>900,000,000.00</b>	<b>2,900,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>265,264,725.00</b>	<b>2,900,000,000.00</b>	<b>900,000,000.00</b>	<b>2,900,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	250,000,000.00	1,200,000,000.00	150,000,000.00	1,200,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	15,264,725.00	1,700,000,000.00	750,000,000.00	1,700,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,000,000,000.00</b>	<b>13,710,217,861.00</b>	<b>2,427,240,022.00</b>	<b>14,884,963,975.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,000,000,000.00</b>	<b>13,710,217,861.00</b>	<b>2,427,240,022.00</b>	<b>14,884,963,975.00</b>
23050101	RESEARCH AND DEVELOPMENT	1,000,000,000.00	13,710,217,861.00	2,427,240,022.00	14,884,963,975.00

011100100200	Office Of The Deputy Governor				
Code	Description	2020 Revised Budget	2021 Approved Budget	January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>1,513,780,293.12</b>	<b>1,900,937,470.85</b>	<b>389,876,089.32</b>	<b>2,038,319,821.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>298,107,080.37</b>	<b>301,410,477.10</b>	<b>146,447,421.57</b>	<b>148,836,321.00</b>
<b>2101</b>	<b>SALARY</b>	<b>143,278,623.28</b>	<b>222,467,955.00</b>	<b>123,846,349.80</b>	<b>123,594,182.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>143,278,623.28</b>	<b>222,467,955.00</b>	<b>123,846,349.80</b>	<b>123,594,182.00</b>
21010101	SALARY	53,278,623.28	136,467,955.00	84,846,349.80	100,467,955.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALA	90,000,000.00	86,000,000.00	39,000,000.00	23,126,227.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>85,682,429.84</b>	<b>45,353,139.85</b>	<b>22,601,071.77</b>	<b>22,990,316.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>85,682,429.84</b>	<b>45,353,139.85</b>	<b>22,601,071.77</b>	<b>22,990,316.00</b>
21020103	ACCOMODATION	15,702,117.00	6,812,975.25	0.00	1,450,153.00
21020104	DOMESTIC STAFF	16,784,487.50	1,343,964.00	0.00	1,343,964.00
21020105	ENTERTAINMENT	6,316,846.80	2,761,182.30	379,871.74	2,761,182.00
21020108	LEAVE	0.00	0.00	9,825,740.14	0.00
21020109	LEAVE BONUS	2,093,615.60	908,394.10	0.00	908,394.00
21020111	MOTOR VEHICLE MAINTENANCE	15,702,117.00	6,812,955.75	0.00	2,812,955.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	3,140,423.40	1,362,571.15	0.00	1,362,571.00
21020114	RENT SUPPLEMENT	7,312,826.88	6,824,955.00	4,593,797.76	6,824,955.00
21020118	TRANSPORT	4,570,508.88	4,265,587.00	6,682,660.11	2,265,587.00
21020120	OTHERS	14,059,486.78	14,260,555.30	1,119,002.02	3,260,555.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>69,146,027.25</b>	<b>33,589,382.25</b>	<b>0.00</b>	<b>2,251,823.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>69,146,027.25</b>	<b>33,589,382.25</b>	<b>0.00</b>	<b>2,251,823.00</b>
21030104	Severance Gratuity	69,146,027.25	33,589,382.25	0.00	2,251,823.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>905,673,212.75</b>	<b>939,345,667.75</b>	<b>243,428,667.75</b>	<b>889,483,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>888,884,545.00</b>	<b>922,557,000.00</b>	<b>236,640,000.00</b>	<b>889,483,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>59,500,000.00</b>	<b>55,000,000.00</b>	<b>9,950,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	49,000,000.00	45,000,000.00	9,750,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,500,000.00	10,000,000.00	200,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>118,926,345.00</b>	<b>59,847,500.00</b>	<b>2,850,000.00</b>	<b>63,847,500.00</b>
22020201	ELECTRICITY CHARGES	907,500.00	41,847,500.00	2,850,000.00	45,847,500.00
22020202	TELEPHONE CHARGES	98,000,000.00	10,000,000.00	0.00	10,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	20,018,845.00	8,000,000.00	0.00	8,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>144,079,200.00</b>	<b>195,000,000.00</b>	<b>7,000,000.00</b>	<b>253,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	10,500,000.00	15,000,000.00	2,000,000.00	15,000,000.00
22020303	NEWSPAPERS	4,200,000.00	70,000,000.00	2,100,000.00	78,000,000.00
22020304	MAGAZINES & PERIODICALS	4,200,000.00	15,000,000.00	1,900,000.00	15,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	109,360,250.00	50,000,000.00	1,000,000.00	100,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	13,718,950.00	30,000,000.00	0.00	30,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,100,000.00	15,000,000.00	0.00	15,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,600,000.00</b>	<b>98,740,000.00</b>	<b>154,740,000.00</b>	<b>158,740,000.00</b>

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPC	0.00	0.00	138,750,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,050,000.00	63,740,000.00	10,240,000.00	123,740,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,500,000.00	15,000,000.00	5,250,000.00	15,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPM	1,050,000.00	20,000,000.00	500,000.00	20,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,100,000.00</b>	<b>18,500,000.00</b>	<b>1,500,000.00</b>	<b>18,426,500.00</b>
22020501	LOCAL TRAINING	2,100,000.00	18,500,000.00	1,500,000.00	18,426,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>241,500,000.00</b>	<b>350,000,000.00</b>	<b>50,000,000.00</b>	<b>250,000,000.00</b>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	241,500,000.00	350,000,000.00	50,000,000.00	250,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>7,000,000.00</b>	<b>8,999,500.00</b>	<b>0.00</b>	<b>8,999,500.00</b>
22020709	OTHER CONSULTING SERVICES	7,000,000.00	8,999,500.00	0.00	8,999,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>7,600,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	4,750,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	2,850,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>303,179,000.00</b>	<b>136,470,000.00</b>	<b>3,000,000.00</b>	<b>136,470,000.00</b>
22021001	REFRESHMENT & MEALS	350,000.00	15,000,000.00	0.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	35,000,000.00	25,000,000.00	0.00	25,000,000.00
22021006	POSTAGES & COURIER SERVICES	10,500,000.00	9,260,000.00	0.00	9,260,000.00
22021007	WELFARE PACKAGES	847,000.00	35,000,000.00	3,000,000.00	35,000,000.00
22021009	SPORTING ACTIVITIES	6,482,000.00	40,000,000.00	0.00	40,000,000.00
22021022	FURNITURE ALLOWANCE	250,000,000.00	12,210,000.00	0.00	12,210,000.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>16,788,667.75</b>	<b>16,788,667.75</b>	<b>6,788,667.75</b>	<b>0.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE</b>	<b>16,788,667.75</b>	<b>16,788,667.75</b>	<b>6,788,667.75</b>	<b>0.00</b>
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT	16,788,667.75	16,788,667.75	6,788,667.75	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>310,000,000.00</b>	<b>660,181,326.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>160,000,000.00</b>	<b>412,181,326.00</b>	<b>0.00</b>	<b>492,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>160,000,000.00</b>	<b>412,181,326.00</b>	<b>0.00</b>	<b>492,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	170,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	50,000,000.00	70,000,000.00	0.00	79,818,674.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	18,000,000.00	0.00	18,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	50,000,000.00	28,000,000.00	0.00	28,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	50,000,000.00	296,181,326.00	0.00	196,181,326.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>150,000,000.00</b>	<b>248,000,000.00</b>	<b>0.00</b>	<b>508,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>150,000,000.00</b>	<b>248,000,000.00</b>	<b>0.00</b>	<b>508,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILD	100,000,000.00	220,000,000.00	0.00	460,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL	50,000,000.00	28,000,000.00	0.00	28,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	20,000,000.00

011200300100	Imo State House of Assembly				
Code	Description	2020 Revised Budget	2021 Approved Budget	January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>2,832,808,782.92</b>	<b>25,053,139,988.00</b>	<b>1,090,192,767.35</b>	<b>30,149,325,742.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>604,465,033.92</b>	<b>411,146,239.00</b>	<b>156,199,018.35</b>	<b>757,263,974.00</b>
<b>2101</b>	<b>SALARY</b>	<b>42,956,144.92</b>	<b>38,115,173.00</b>	<b>99,967,371.74</b>	<b>483,115,173.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>42,956,144.92</b>	<b>38,115,173.00</b>	<b>99,967,371.74</b>	<b>483,115,173.00</b>
21010101	SALARY	3,004,756.92	34,501,010.00	99,967,371.74	144,501,010.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALA	0.00	0.00	0.00	300,000,000.00
21010104	SALARY - POLITICAL HOLDERS	39,951,388.00	3,614,163.00	0.00	38,614,163.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>148,215,831.00</b>	<b>61,909,481.58</b>	<b>56,231,646.61</b>	<b>159,855,743.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>148,215,831.00</b>	<b>61,909,481.58</b>	<b>56,231,646.61</b>	<b>159,855,743.00</b>
21020103	ACCOMODATION	935,903.00	935,903.00	0.00	935,903.00
21020104	DOMESTIC STAFF	5,265,383.00	5,265,383.00	0.00	5,265,383.00
21020105	ENTERTAINMENT	518,361.00	518,361.00	2,014,967.34	518,361.00
21020108	LEAVE	0.00	0.00	9,684,339.14	0.00
21020109	LEAVE BONUS	124,787.00	124,787.00	0.00	124,787.00
21020111	MOTOR VEHICLE MAINTENANCE	935,903.00	935,903.00	0.00	935,903.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	187,181.00	187,181.00	0.00	187,181.00
21020114	RENT SUPPLEMENT	28,587,654.00	3,263,319.99	24,367,046.86	28,587,654.00
21020118	TRANSPORT	17,867,263.00	5,867,263.00	14,229,730.57	17,489,191.00
21020120	OTHERS	10,504,421.00	6,504,421.00	5,935,562.70	10,504,421.00
21020121	ACCOMODATION - POLITICAL	22,425,126.00	7,425,126.00	0.00	22,425,126.00
21020122	DOMESTIC STAFF - POLITICAL	10,159,548.00	5,159,593.00	0.00	15,159,593.00
21020123	ENTERTAINMENT - POLITICAL	11,813,671.00	6,813,671.00	0.00	18,813,671.00
21020124	LEAVE BONUS - POLITICAL	3,995,139.00	3,995,078.59	0.00	3,995,078.00
21020125	MOTOR VEHICLE MAINTENANCE - POLITICAL	7,646,788.00	7,646,788.00	0.00	7,646,788.00
21020126	NEWS PAPER/MAGAZINE/ JOURNAL - POLITIC	2,856,297.00	2,856,297.00	0.00	2,856,297.00
21020128	OTHERS - POLITICAL	24,392,406.00	4,410,406.00	0.00	24,410,406.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>413,293,058.00</b>	<b>311,121,584.42</b>	<b>0.00</b>	<b>114,293,058.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>413,293,058.00</b>	<b>311,121,584.42</b>	<b>0.00</b>	<b>114,293,058.00</b>
21030104	Severance Gratuity	413,293,058.00	311,121,584.42	0.00	114,293,058.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,168,343,749.00</b>	<b>2,091,993,749.00</b>	<b>933,993,749.00</b>	<b>6,142,061,768.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,109,343,749.00</b>	<b>2,027,993,749.00</b>	<b>933,993,749.00</b>	<b>5,978,993,749.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>125,268,749.00</b>	<b>141,035,000.00</b>	<b>40,535,000.00</b>	<b>680,035,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	0.00	38,000,000.00	65,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	122,768,749.00	115,035,000.00	535,000.00	115,035,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHE	0.00	26,000,000.00	2,000,000.00	500,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,000,000.00</b>	<b>60,000,000.00</b>	<b>23,200,000.00</b>	<b>60,000,000.00</b>
22020201	ELECTRICITY CHARGES	5,000,000.00	30,000,000.00	23,200,000.00	30,000,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	20,000,000.00	0.00	20,000,000.00
22020205	WATER RATES	10,000,000.00	10,000,000.00	0.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>360,070,000.00</b>	<b>101,000,000.00</b>	<b>38,500,000.00</b>	<b>138,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	47,500,000.00	50,000,000.00	5,000,000.00	50,000,000.00
22020302	BOOKS	7,500,000.00	8,000,000.00	0.00	18,000,000.00
22020303	NEWSPAPERS	0.00	0.00	15,200,000.00	0.00
22020304	MAGAZINES & PERIODICALS	3,350,000.00	8,000,000.00	15,300,000.00	15,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	26,000,000.00	23,000,000.00	3,000,000.00	43,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	275,000,000.00	10,000,000.00	0.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	720,000.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>102,250,000.00</b>	<b>161,750,000.00</b>	<b>619,250,000.00</b>	<b>540,750,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPC	15,500,000.00	53,000,000.00	494,000,000.00	345,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	86,000,000.00	0.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	32,500,000.00	40,500,000.00	0.00	80,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	37,000,000.00	54,000,000.00	39,000,000.00	94,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,250,000.00	9,250,000.00	250,000.00	11,250,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	5,000,000.00	5,000,000.00	0.00	10,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,750,000.00</b>	<b>243,750,000.00</b>	<b>24,750,000.00</b>	<b>553,750,000.00</b>
22020501	LOCAL TRAINING	200,750,000.00	243,750,000.00	24,750,000.00	553,750,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020601	SECURITY SERVICES	1,000,000.00	2,000,000.00	0.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>75,000,000.00</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>95,000,000.00</b>
22020709	OTHER CONSULTING SERVICES	75,000,000.00	65,000,000.00	0.00	95,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>60,800,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	38,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	22,800,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,229,005,000.00</b>	<b>1,253,458,749.00</b>	<b>126,958,749.00</b>	<b>3,910,458,749.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	6,500,000.00	6,500,000.00	0.00	16,500,000.00
22021006	POSTAGES & COURIER SERVICES	3,000,000.00	3,000,000.00	0.00	4,000,000.00
22021007	WELFARE PACKAGES	1,116,505,000.00	1,119,458,749.00	111,458,749.00	3,675,458,749.00
22021009	SPORTING ACTIVITIES	1,500,000.00	2,000,000.00	0.00	2,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATIC	9,500,000.00	10,000,000.00	0.00	30,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	80,000,000.00	80,000,000.00	12,000,000.00	100,000,000.00
22021022	FURNITURE ALLOWANCE	12,000,000.00	32,500,000.00	3,500,000.00	82,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>59,000,000.00</b>	<b>64,000,000.00</b>	<b>0.00</b>	<b>163,068,019.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>59,000,000.00</b>	<b>64,000,000.00</b>	<b>0.00</b>	<b>163,068,019.00</b>
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	59,000,000.00	64,000,000.00	0.00	163,068,019.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>60,000,000.00</b>	<b>22,550,000,000.00</b>	<b>0.00</b>	<b>23,250,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>12,724,000,000.00</b>	<b>0.00</b>	<b>4,743,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>12,724,000,000.00</b>	<b>0.00</b>	<b>4,743,000,000.00</b>
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	3,000,000,000.00	0.00	30,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	120,000,000.00	0.00	3,500,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	0.00	0.00	0.00	55,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	27,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	190,000,000.00	0.00	800,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	9,334,000,000.00	0.00	135,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	5,000,000.00	0.00	60,000,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	0.00	75,000,000.00	0.00	136,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>60,000,000.00</b>	<b>9,506,000,000.00</b>	<b>0.00</b>	<b>17,343,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>60,000,000.00</b>	<b>9,506,000,000.00</b>	<b>0.00</b>	<b>17,343,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILD	0.00	10,000,000.00	0.00	129,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL	0.00	0.00	0.00	5,500,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FA	40,000,000.00	665,000,000.00	0.00	190,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	200,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUC	20,000,000.00	2,342,000,000.00	0.00	11,085,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	6,489,000,000.00	0.00	239,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>320,000,000.00</b>	<b>0.00</b>	<b>1,164,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>0.00</b>	<b>320,000,000.00</b>	<b>0.00</b>	<b>1,164,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BU	0.00	320,000,000.00	0.00	364,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDIN	0.00	0.00	0.00	800,000,000.00



011200400100	House of Assembly Service Commission				
Code	Description	2020 Revised Budget	2021 Approved Budget	January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>284,342,804.74</b>	<b>1,255,406,766.82</b>	<b>56,764,972.73</b>	<b>531,555,396.68</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>81,027,445.74</b>	<b>86,020,778.82</b>	<b>36,428,984.73</b>	<b>127,532,501.82</b>
<b>2101</b>	<b>SALARY</b>	<b>39,289,545.88</b>	<b>42,775,402.00</b>	<b>23,314,550.23</b>	<b>99,176,625.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>39,289,545.88</b>	<b>42,775,402.00</b>	<b>23,314,550.23</b>	<b>99,176,625.00</b>
21010101	SALARY	39,289,545.88	42,775,402.00	23,314,550.23	43,775,402.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALA	0.00	0.00	0.00	55,401,223.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>23,350,794.86</b>	<b>24,858,271.82</b>	<b>13,114,434.50</b>	<b>24,612,266.82</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>23,350,794.86</b>	<b>24,858,271.82</b>	<b>13,114,434.50</b>	<b>24,612,266.82</b>
21020103	ACCOMODATION	935,902.50	935,902.50	0.00	935,902.50
21020104	DOMESTIC STAFF	2,018,273.00	2,291,865.08	0.00	2,291,865.08
21020105	ENTERTAINMENT	410,361.00	422,361.00	469,933.90	422,361.00
21020108	LEAVE	0.00	0.00	2,258,597.05	0.00
21020109	LEAVE BONUS	124,787.00	124,787.00	0.00	124,787.00
21020111	MOTOR VEHICLE MAINTENANCE	935,902.50	935,902.50	0.00	935,902.50
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	187,180.50	187,180.50	0.00	187,180.50
21020114	RENT SUPPLEMENT	9,197,050.80	9,817,362.96	5,682,921.62	9,571,357.96
21020118	TRANSPORT	5,748,151.92	6,135,846.84	3,318,680.51	6,135,846.84
21020120	OTHERS	3,793,185.64	4,007,063.44	1,384,301.42	4,007,063.44
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>18,387,105.00</b>	<b>18,387,105.00</b>	<b>0.00</b>	<b>3,743,610.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>18,387,105.00</b>	<b>18,387,105.00</b>	<b>0.00</b>	<b>3,743,610.00</b>
21030104	Severance Gratuity	18,387,105.00	18,387,105.00	0.00	3,743,610.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>143,315,359.00</b>	<b>139,385,988.00</b>	<b>20,335,988.00</b>	<b>70,029,894.86</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>102,917,631.00</b>	<b>98,988,260.00</b>	<b>10,938,260.00</b>	<b>70,029,894.86</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,207,926.00</b>	<b>25,192,926.00</b>	<b>2,692,926.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,707,926.00	22,692,926.00	2,692,926.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHE	2,500,000.00	2,500,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>47,872,600.00</b>	<b>18,308,229.00</b>	<b>4,708,229.00</b>	<b>300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	7,696,600.00	7,696,600.00	1,696,600.00	0.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	200,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	37,376,000.00	7,811,629.00	2,811,629.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	300,000.00	0.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,950,000.00</b>	<b>10,450,000.00</b>	<b>0.00</b>	<b>10,450,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPC	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	3,250,000.00	3,250,000.00	0.00	3,250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,000,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	1,200,000.00	0.00	1,200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000.00</b>	<b>2,700,000.00</b>	<b>700,000.00</b>	<b>2,700,000.00</b>

22020501	LOCAL TRAINING	2,500,000.00	2,700,000.00	700,000.00	2,700,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020709	OTHER CONSULTING SERVICES	500,000.00	500,000.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>30,887,105.00</b>	<b>41,837,105.00</b>	<b>2,837,105.00</b>	<b>56,079,894.86</b>
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000.00	3,500,000.00	0.00	3,500,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	7,000,000.00	17,450,000.00	1,450,000.00	19,450,000.00
22021009	SPORTING ACTIVITIES	500,000.00	500,000.00	0.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	500,000.00	1,000,000.00	0.00	1,000,000.00
22021022	FURNITURE ALLOWANCE	18,387,105.00	18,387,105.00	1,387,105.00	30,629,894.86
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>40,397,728.00</b>	<b>40,397,728.00</b>	<b>9,397,728.00</b>	<b>0.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE</b>	<b>40,397,728.00</b>	<b>40,397,728.00</b>	<b>9,397,728.00</b>	<b>0.00</b>
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT	40,397,728.00	40,397,728.00	9,397,728.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>60,000,000.00</b>	<b>1,030,000,000.00</b>	<b>0.00</b>	<b>333,993,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,000,000.00</b>	<b>420,000,000.00</b>	<b>0.00</b>	<b>133,993,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>420,000,000.00</b>	<b>0.00</b>	<b>133,993,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	400,000,000.00	0.00	100,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	20,000,000.00	0.00	33,993,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACIL	10,000,000.00	10,000,000.00	0.00	100,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>30,000,000.00</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>30,000,000.00</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDIN	30,000,000.00	600,000,000.00	0.00	100,000,000.00

011900100100	Ministry of Foreign and International Affairs				
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>147,016,224.00</b>	<b>762,725,136.00</b>	<b>22,323,500.00</b>	<b>674,686,353.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>40,516,224.00</b>	<b>31,801,636.00</b>	<b>8,000,000.00</b>	<b>32,311,353.00</b>
<b>2101</b>	<b>SALARY</b>	<b>30,692,714.00</b>	<b>31,801,636.00</b>	<b>8,000,000.00</b>	<b>19,801,636.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>30,692,714.00</b>	<b>31,801,636.00</b>	<b>8,000,000.00</b>	<b>19,801,636.00</b>
21010101	SALARY	4,218,886.51	11,801,636.00	0.00	19,801,636.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALA	26,473,827.49	20,000,000.00	8,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,811,835.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,498,042.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,811,835.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,498,042.00</b>
21020103	ACCOMODATION	1,002,919.00	0.00	0.00	3,002,919.00
21020104	DOMESTIC STAFF	1,538,105.00	0.00	0.00	2,224,312.00
21020105	ENTERTAINMENT	413,168.00	0.00	0.00	413,168.00
21020109	LEAVE BONUS	133,723.00	0.00	0.00	133,723.00
21020111	MOTOR VEHICLE MAINTENANCE	1,002,919.00	0.00	0.00	1,002,919.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	200,584.00	0.00	0.00	200,584.00
21020114	RENT SUPPLEMENT	403,917.00	0.00	0.00	403,917.00
21020118	TRANSPORT	252,447.00	0.00	0.00	252,447.00
21020120	OTHERS	864,053.00	0.00	0.00	864,053.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>4,011,675.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,011,675.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>4,011,675.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,011,675.00</b>
21030104	Severance Gratuity	4,011,675.00	0.00	0.00	4,011,675.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>91,500,000.00</b>	<b>230,923,500.00</b>	<b>14,323,500.00</b>	<b>142,375,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>91,500,000.00</b>	<b>230,923,500.00</b>	<b>14,323,500.00</b>	<b>142,375,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>62,000,000.00</b>	<b>116,620,000.00</b>	<b>8,600,000.00</b>	<b>66,620,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	13,000,000.00	67,500,000.00	6,500,000.00	27,500,000.00
22020303	NEWSPAPERS	0.00	3,000,000.00	100,000.00	3,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	1,000,000.00	0.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	44,000,000.00	45,000,000.00	2,000,000.00	35,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	120,000.00	0.00	120,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>67,500,000.00</b>	<b>3,000,000.00</b>	<b>27,500,000.00</b>

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPC	5,000,000.00	7,500,000.00	1,500,000.00	7,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	50,000,000.00	1,000,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	4,000,000.00	500,000.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>500,000.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	500,000.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEI</b>	<b>1,000,000.00</b>	<b>2,380,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020709	OTHER CONSULTING SERVICES	1,000,000.00	2,380,000.00	0.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,500,000.00</b>	<b>39,423,500.00</b>	<b>2,223,500.00</b>	<b>41,255,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	8,500,000.00	29,223,500.00	2,223,500.00	31,055,000.00
22021009	SPORTING ACTIVITIES	0.00	200,000.00	0.00	200,000.00
22021022	FURNITURE ALLOWANCE	2,000,000.00	7,000,000.00	0.00	7,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>15,000,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>15,000,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>15,000,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	3,000,000.00	63,000,000.00	0.00	387,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	3,000,000.00	18,000,000.00	0.00	63,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	3,000,000.00	32,000,000.00	0.00	32,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	6,000,000.00	387,000,000.00	0.00	18,000,000.00

012300100100	Ministry Of Information and Strategy				
Code	Description	2020 Revised Budget	2021 Approved Budget	January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>933,019,844.45</b>	<b>2,430,621,613.00</b>	<b>974,957,244.49</b>	<b>6,844,665,015.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>394,951,021.45</b>	<b>248,931,612.00</b>	<b>212,754,643.49</b>	<b>163,512,236.00</b>
<b>2101</b>	<b>SALARY</b>	<b>346,357,996.45</b>	<b>200,338,587.00</b>	<b>134,838,971.83</b>	<b>122,238,588.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>346,357,996.45</b>	<b>200,338,587.00</b>	<b>134,838,971.83</b>	<b>122,238,588.00</b>
21010101	SALARY	67,436,460.45	198,238,587.00	132,738,971.83	122,238,588.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALA	278,921,536.00	2,100,000.00	2,100,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>40,837,740.00</b>	<b>40,837,740.00</b>	<b>77,915,671.66</b>	<b>33,518,363.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>40,837,740.00</b>	<b>40,837,740.00</b>	<b>77,915,671.66</b>	<b>33,518,363.00</b>
21020103	ACCOMODATION	1,938,821.00	1,938,821.00	0.00	1,938,821.00
21020104	DOMESTIC STAFF	4,079,564.00	4,079,564.00	0.00	4,079,564.00
21020105	ENTERTAINMENT	823,529.00	823,529.00	3,078,644.90	823,529.00
21020108	LEAVE	0.00	0.00	14,796,587.90	0.00
21020109	LEAVE BONUS	258,510.00	258,510.00	0.00	258,510.00
21020111	MOTOR VEHICLE MAINTENANCE	1,938,821.00	1,938,821.00	0.00	1,938,821.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	387,764.00	387,764.00	0.00	387,764.00
21020114	RENT SUPPLEMENT	15,254,906.00	15,254,906.00	33,230,124.38	8,254,906.00
21020118	TRANSPORT	9,534,305.00	9,534,305.00	17,741,438.02	9,214,928.00
21020120	OTHERS	6,621,520.00	6,621,520.00	9,068,876.45	6,621,520.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,285.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>7,755,285.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,285.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>7,755,285.00</b>
21030104	Severance Gratuity	7,755,285.00	7,755,285.00	0.00	7,755,285.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>358,068,823.00</b>	<b>381,690,001.00</b>	<b>762,202,601.00</b>	<b>816,930,001.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>330,068,823.00</b>	<b>381,690,001.00</b>	<b>762,202,601.00</b>	<b>816,930,001.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>50,930,007.00</b>	<b>73,100,001.00</b>	<b>38,780,131.00</b>	<b>145,100,001.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	35,680,130.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,930,007.00	73,100,001.00	3,100,001.00	145,100,001.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>3,000,000.00</b>	<b>21,408,078.00</b>	<b>3,000,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	21,408,078.00	1,000,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>61,000,000.00</b>	<b>58,000,000.00</b>	<b>33,544,104.00</b>	<b>118,440,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	61,000,000.00	58,000,000.00	5,000,000.00	118,440,000.00
22020303	NEWSPAPERS	0.00	0.00	14,272,052.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	14,272,052.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,048,816.00</b>	<b>24,000,000.00</b>	<b>573,382,080.00</b>	<b>31,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPC	0.00	2,000,000.00	463,841,690.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,500,000.00	71,360,260.00	4,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,500,000.00	36,180,130.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,548,816.00	4,500,000.00	0.00	7,500,000.00
22020406	OTHER MAINTENANCE SERVICES	2,500,000.00	6,000,000.00	2,000,000.00	6,600,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPM	2,000,000.00	3,000,000.00	0.00	3,000,000.00
22020414	MAINTENANCE OF SECURITY EQUIPMENT	2,000,000.00	2,500,000.00	0.00	2,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,000,000.00</b>	<b>19,000,000.00</b>	<b>1,000,000.00</b>	<b>39,000,000.00</b>

22020501	LOCAL TRAINING	9,000,000.00	19,000,000.00	1,000,000.00	39,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>5,000,000.00</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020709	OTHER CONSULTING SERVICES	5,000,000.00	4,800,000.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>20,000,000.00</b>	<b>59,088,208.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	20,000,000.00	37,680,130.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	21,408,078.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>185,090,000.00</b>	<b>179,790,000.00</b>	<b>35,000,000.00</b>	<b>479,790,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	175,000,000.00	175,000,000.00	35,000,000.00	475,000,000.00
22021007	WELFARE PACKAGES	5,590,000.00	590,000.00	0.00	590,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	500,000.00	0.00	500,000.00
22021022	FURNITURE ALLOWANCE	3,500,000.00	3,700,000.00	0.00	3,700,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	28,000,000.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>180,000,000.00</b>	<b>1,800,000,000.00</b>	<b>0.00</b>	<b>5,864,222,778.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,795,218.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,795,218.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	24,795,218.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,000,000.00</b>	<b>68,000,000.00</b>	<b>0.00</b>	<b>3,699,427,560.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>20,000,000.00</b>	<b>68,000,000.00</b>	<b>0.00</b>	<b>3,699,427,560.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILD	0.00	0.00	0.00	15,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUC	0.00	0.00	0.00	3,234,427,560.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	20,000,000.00	68,000,000.00	0.00	450,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>160,000,000.00</b>	<b>1,732,000,000.00</b>	<b>0.00</b>	<b>2,140,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>160,000,000.00</b>	<b>1,732,000,000.00</b>	<b>0.00</b>	<b>2,140,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	160,000,000.00	1,732,000,000.00	0.00	2,140,000,000.00

012500100100	Office Of The Head Of Service				
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>6,273,497,732.73</b>	<b>6,565,917,225.25</b>	<b>3,835,723,638.59</b>	<b>6,703,670,674.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,617,488,863.08</b>	<b>5,625,193,517.60</b>	<b>3,766,934,902.59</b>	<b>5,978,947,660.00</b>
<b>2101</b>	<b>SALARY</b>	<b>113,695,332.48</b>	<b>121,399,987.00</b>	<b>76,215,426.80</b>	<b>147,399,987.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>113,695,332.48</b>	<b>121,399,987.00</b>	<b>76,215,426.80</b>	<b>147,399,987.00</b>
21010101	SALARY	68,695,332.48	121,399,987.00	76,215,426.80	147,399,987.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALA	45,000,000.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>38,536,217.25</b>	<b>38,536,217.25</b>	<b>42,359,105.17</b>	<b>27,792,388.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>38,536,217.25</b>	<b>38,536,217.25</b>	<b>42,359,105.17</b>	<b>27,792,388.00</b>
21020103	ACCOMODATION	1,938,821.25	1,938,821.25	0.00	2,194,995.00
21020104	DOMESTIC STAFF	2,759,597.24	2,759,597.24	0.00	2,759,597.00
21020105	ENTERTAINMENT	811,529.00	811,529.00	1,024,144.80	811,529.00
21020108	LEAVE	0.00	0.00	7,383,369.47	0.00
21020109	LEAVE BONUS	258,509.50	258,509.50	0.00	258,509.00
21020111	MOTOR VEHICLE MAINTENANCE	1,938,821.25	1,938,821.25	0.00	1,938,821.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	387,764.25	387,764.25	0.00	387,764.00
21020114	RENT SUPPLEMENT	14,692,373.76	14,692,373.76	18,577,510.28	3,692,373.00
21020118	TRANSPORT	9,182,717.04	9,182,717.04	10,848,789.66	9,182,717.00
21020120	OTHERS	6,566,083.96	6,566,083.96	4,525,290.97	6,566,083.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>5,465,257,313.35</b>	<b>5,465,257,313.35</b>	<b>3,648,360,370.62</b>	<b>5,803,755,285.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>5,465,257,313.35</b>	<b>5,465,257,313.35</b>	<b>3,648,360,370.62</b>	<b>5,803,755,285.00</b>
21030101	Gratuity	1,457,502,028.35	1,457,502,028.35	0.00	1,300,000,000.00
21030102	Pension	4,000,000,000.00	4,000,000,000.00	3,648,360,370.62	4,500,000,000.00
21030104	Severance Gratuity	7,755,285.00	7,755,285.00	0.00	3,755,285.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>506,008,869.65</b>	<b>740,723,707.65</b>	<b>68,725,736.00</b>	<b>424,723,014.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>453,510,898.00</b>	<b>688,225,736.00</b>	<b>68,725,736.00</b>	<b>424,723,014.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,210,898.00</b>	<b>13,775,729.00</b>	<b>3,975,729.00</b>	<b>13,775,729.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	0.00	3,975,729.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,710,898.00	13,775,729.00	0.00	13,775,729.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>4,000,000.00</b>	<b>2,320,000.00</b>	<b>4,000,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	1,320,000.00	0.00
22020202	TELEPHONE CHARGES	1,000,000.00	4,000,000.00	1,000,000.00	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>57,250,000.00</b>	<b>73,500,000.00</b>	<b>5,260,000.00</b>	<b>68,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	8,500,000.00	7,000,000.00	0.00	7,000,000.00
22020303	NEWSPAPERS	0.00	0.00	880,000.00	0.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	3,380,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,750,000.00	27,500,000.00	0.00	27,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	39,500,000.00	38,500,000.00	1,000,000.00	33,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>31,000,000.00</b>	<b>62,000,000.00</b>	<b>39,700,000.00</b>	<b>62,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPC	5,000,000.00	13,000,000.00	28,600,000.00	13,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	5,000,000.00	4,900,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	20,500,000.00	38,500,000.00	500,000.00	38,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	2,500,000.00	2,700,000.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>36,300,000.00</b>	<b>228,000,000.00</b>	<b>4,000,000.00</b>	<b>120,000,000.00</b>
22020501	LOCAL TRAINING	36,300,000.00	228,000,000.00	4,000,000.00	120,000,000.00

<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
22020601	SECURITY SERVICES	0.00	14,000,000.00	0.00	8,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,520,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	2,200,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	1,320,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>316,750,000.00</b>	<b>292,950,007.00</b>	<b>9,950,007.00</b>	<b>148,447,285.00</b>
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	9,950,007.00	500,000.00
22021007	WELFARE PACKAGES	309,050,000.00	269,950,007.00	0.00	125,450,000.00
22021009	SPORTING ACTIVITIES	500,000.00	500,000.00	0.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	3,000,000.00	15,000,000.00	0.00	14,997,285.00
22021022	FURNITURE ALLOWANCE	3,700,000.00	7,000,000.00	0.00	7,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>52,497,971.65</b>	<b>52,497,971.65</b>	<b>0.00</b>	<b>0.00</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>52,497,971.65</b>	<b>52,497,971.65</b>	<b>0.00</b>	<b>0.00</b>
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM	52,497,971.65	52,497,971.65	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>150,000,000.00</b>	<b>200,000,000.00</b>	<b>63,000.00</b>	<b>300,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>85,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>85,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	0.00	0.00	85,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>75,000,000.00</b>	<b>130,000,000.00</b>	<b>63,000.00</b>	<b>65,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>75,000,000.00</b>	<b>130,000,000.00</b>	<b>63,000.00</b>	<b>65,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	75,000,000.00	130,000,000.00	63,000.00	65,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>75,000,000.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>75,000,000.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	75,000,000.00	70,000,000.00	0.00	150,000,000.00



014000100100	Office Of The Auditor General - State				
Code	Description	2020 Revised Budget	2021 Approved Budget	January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>278,849,580.58</b>	<b>931,320,644.90</b>	<b>87,653,686.13</b>	<b>1,384,981,427.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>102,261,947.58</b>	<b>93,656,184.90</b>	<b>55,867,226.13</b>	<b>105,481,427.00</b>
<b>2101</b>	<b>SALARY</b>	<b>63,882,353.68</b>	<b>55,276,591.00</b>	<b>35,755,024.72</b>	<b>69,441,051.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>63,882,353.68</b>	<b>55,276,591.00</b>	<b>35,755,024.72</b>	<b>69,441,051.00</b>
21010101	SALARY	63,882,353.68	55,276,591.00	35,755,024.72	55,276,591.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALA	0.00	0.00	0.00	14,164,460.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>34,635,983.90</b>	<b>34,635,983.90</b>	<b>20,112,201.41</b>	<b>32,296,766.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>34,635,983.90</b>	<b>34,635,983.90</b>	<b>20,112,201.41</b>	<b>32,296,766.00</b>
21020103	ACCOMODATION	935,902.50	935,902.50	0.00	935,902.00
21020104	DOMESTIC STAFF	2,565,457.16	2,565,457.16	0.00	2,565,457.00
21020105	ENTERTAINMENT	434,361.00	434,361.00	720,687.22	434,361.00
21020108	LEAVE	0.00	0.00	3,463,768.02	0.00
21020109	LEAVE BONUS	124,787.00	124,787.00	0.00	124,787.00
21020111	MOTOR VEHICLE MAINTENANCE	935,902.50	935,902.50	0.00	935,902.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	187,180.50	187,180.50	0.00	187,180.00
21020114	RENT SUPPLEMENT	14,662,243.20	14,662,243.20	8,715,287.28	14,323,026.00
21020118	TRANSPORT	9,163,874.88	9,163,874.88	5,089,504.30	7,163,874.00
21020120	OTHERS	5,626,275.16	5,626,275.16	2,122,954.59	5,626,277.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>3,743,610.00</b>	<b>3,743,610.00</b>	<b>0.00</b>	<b>3,743,610.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>3,743,610.00</b>	<b>3,743,610.00</b>	<b>0.00</b>	<b>3,743,610.00</b>
21030104	Severance Gratuity	3,743,610.00	3,743,610.00	0.00	3,743,610.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>121,587,633.00</b>	<b>248,664,460.00</b>	<b>31,786,460.00</b>	<b>190,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>107,423,173.00</b>	<b>234,500,000.00</b>	<b>27,622,000.00</b>	<b>190,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,623,173.00</b>	<b>73,500,000.00</b>	<b>2,806,100.00</b>	<b>53,256,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,500,000.00	806,100.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,123,173.00	71,000,000.00	2,000,000.00	50,756,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>483,660.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	483,660.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>49,500,000.00</b>	<b>55,500,000.00</b>	<b>3,144,880.00</b>	<b>44,744,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	6,500,000.00	12,500,000.00	2,500,000.00	12,500,000.00
22020303	NEWSPAPERS	0.00	0.00	322,440.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	322,440.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	33,000,000.00	33,744,000.00	0.00	30,744,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	7,756,000.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	1,500,000.00	0.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,500,000.00</b>	<b>63,000,000.00</b>	<b>16,897,600.00</b>	<b>53,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPC	3,000,000.00	5,000,000.00	10,979,300.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	25,000,000.00	3,612,200.00	20,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	2,000,000.00	25,000,000.00	0.00	20,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,500,000.00	5,000,000.00	1,806,100.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	3,000,000.00	500,000.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>16,500,000.00</b>	<b>23,000,000.00</b>	<b>3,000,000.00</b>	<b>20,000,000.00</b>

22020501	LOCAL TRAINING	16,500,000.00	23,000,000.00	3,000,000.00	20,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEI</b>	<b>5,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020709	OTHER CONSULTING SERVICES	5,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,289,760.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	806,100.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	483,660.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,300,000.00</b>	<b>16,500,000.00</b>	<b>0.00</b>	<b>16,500,000.00</b>
22021007	WELFARE PACKAGES	6,000,000.00	11,000,000.00	0.00	11,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021009	SPORTING ACTIVITIES	300,000.00	500,000.00	0.00	500,000.00
22021022	FURNITURE ALLOWANCE	4,000,000.00	4,000,000.00	0.00	4,000,000.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>14,164,460.00</b>	<b>14,164,460.00</b>	<b>4,164,460.00</b>	<b>0.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE</b>	<b>14,164,460.00</b>	<b>14,164,460.00</b>	<b>4,164,460.00</b>	<b>0.00</b>
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT	14,164,460.00	14,164,460.00	4,164,460.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>55,000,000.00</b>	<b>589,000,000.00</b>	<b>0.00</b>	<b>1,089,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	100,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>55,000,000.00</b>	<b>589,000,000.00</b>	<b>0.00</b>	<b>989,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>55,000,000.00</b>	<b>589,000,000.00</b>	<b>0.00</b>	<b>989,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILD	55,000,000.00	589,000,000.00	0.00	989,000,000.00

014000300100	Office Of The Auditor General - Local Govt				
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>209,395,264.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,845,264.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>48,492,407.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>48,492,407.00</b>
21010101	SALARY	0.00	0.00	0.00	34,327,947.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALA	0.00	0.00	0.00	14,164,460.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,609,247.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,609,247.00</b>
21020103	ACCOMODATION	0.00	0.00	0.00	935,903.00
21020104	DOMESTIC STAFF	0.00	0.00	0.00	3,909,421.00
21020105	ENTERTAINMENT	0.00	0.00	0.00	470,361.00
21020109	LEAVE BONUS	0.00	0.00	0.00	124,787.00
21020111	MOTOR VEHICLE MAINTENANCE	0.00	0.00	0.00	935,903.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	0.00	0.00	0.00	187,181.00
21020114	RENT SUPPLEMENT	0.00	0.00	0.00	7,290,686.00
21020118	TRANSPORT	0.00	0.00	0.00	5,880,199.00
21020120	OTHERS	0.00	0.00	0.00	3,874,806.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,743,610.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,743,610.00</b>
21030104	Severance Gratuity	0.00	0.00	0.00	3,743,610.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,750,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,750,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,800,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	2,676,827.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	9,123,173.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,650,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	0.00	0.00	0.00	30,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	3,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	150,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPC	0.00	0.00	0.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	0.00	0.00	0.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	12,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22021007	WELFARE PACKAGES	0.00	0.00	0.00	3,000,000.00
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	0.00	0.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>52,800,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>52,800,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>52,800,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILD	0.00	0.00	0.00	52,800,000.00

014000200100	Audit Service Commission				
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>156,604,918.42</b>	<b>166,592,407.00</b>	<b>51,560,174.09</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>70,420,458.42</b>	<b>34,327,947.00</b>	<b>37,045,714.09</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>40,949,952.42</b>	<b>30,584,037.00</b>	<b>24,637,257.02</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>40,949,952.42</b>	<b>30,584,037.00</b>	<b>24,637,257.02</b>	<b>0.00</b>
21010101	SALARY	40,949,952.42	30,584,037.00	24,637,257.02	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>25,726,896.00</b>	<b>0.00</b>	<b>12,408,457.07</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>25,726,896.00</b>	<b>0.00</b>	<b>12,408,457.07</b>	<b>0.00</b>
21020103	ACCOMODATION	935,903.00	0.00	0.00	0.00
21020104	DOMESTIC STAFF	3,909,421.00	0.00	0.00	0.00
21020105	ENTERTAINMENT	470,361.00	0.00	577,219.71	0.00
21020108	LEAVE	0.00	0.00	2,774,234.27	0.00
21020109	LEAVE BONUS	124,787.00	0.00	0.00	0.00
21020111	MOTOR VEHICLE MAINTENANCE	935,903.00	0.00	0.00	0.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	187,181.00	0.00	0.00	0.00
21020114	RENT SUPPLEMENT	9,408,335.00	0.00	4,980,331.40	0.00
21020118	TRANSPORT	5,880,199.00	0.00	2,776,334.55	0.00
21020120	OTHERS	3,874,806.00	0.00	1,300,337.14	0.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>3,743,610.00</b>	<b>3,743,910.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>3,743,610.00</b>	<b>3,743,910.00</b>	<b>0.00</b>	<b>0.00</b>
21030104	Severance Gratuity	3,743,610.00	3,743,910.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>86,184,460.00</b>	<b>79,464,460.00</b>	<b>14,514,460.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>72,020,000.00</b>	<b>65,300,000.00</b>	<b>8,350,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,270,000.00</b>	<b>11,623,173.00</b>	<b>2,623,173.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,500,000.00	500,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,770,000.00	9,123,173.00	2,123,173.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>45,500,000.00</b>	<b>23,650,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	6,000,000.00	20,000,000.00	2,000,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	38,500,000.00	3,500,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	150,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,500,000.00</b>	<b>19,300,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPC	3,500,000.00	8,000,000.00	1,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	5,000,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	2,000,000.00	6,000,000.00	1,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	300,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>6,726,827.00</b>	<b>1,726,827.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	4,000,000.00	6,726,827.00	1,726,827.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,750,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021007	WELFARE PACKAGES	1,000,000.00	3,000,000.00	0.00	0.00
22021009	SPORTING ACTIVITIES	500,000.00	500,000.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	500,000.00	500,000.00	0.00	0.00
22021022	FURNITURE ALLOWANCE	1,750,000.00	0.00	0.00	0.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>14,164,460.00</b>	<b>14,164,460.00</b>	<b>6,164,460.00</b>	<b>0.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE</b>	<b>14,164,460.00</b>	<b>14,164,460.00</b>	<b>6,164,460.00</b>	<b>0.00</b>
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT	14,164,460.00	14,164,460.00	6,164,460.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>52,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>52,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>52,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	52,800,000.00	0.00	0.00

014700100100	Civil Service Commission				
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>213,632,692.14</b>	<b>176,124,497.20</b>	<b>45,617,842.59</b>	<b>220,151,788.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>76,262,260.14</b>	<b>75,471,164.20</b>	<b>32,120,509.59</b>	<b>113,866,288.00</b>
<b>2101</b>	<b>SALARY</b>	<b>36,746,940.86</b>	<b>35,518,159.00</b>	<b>20,557,126.14</b>	<b>90,919,382.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>36,746,940.86</b>	<b>35,518,159.00</b>	<b>20,557,126.14</b>	<b>90,919,382.00</b>
21010101	SALARY	36,746,940.86	35,518,159.00	20,557,126.14	35,518,159.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALA	0.00	0.00	0.00	55,401,223.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>21,128,214.28</b>	<b>21,565,900.20</b>	<b>11,563,383.45</b>	<b>19,203,296.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>21,128,214.28</b>	<b>21,565,900.20</b>	<b>11,563,383.45</b>	<b>19,203,296.00</b>
21020103	ACCOMODATION	935,902.50	935,902.50	0.00	935,902.00
21020104	DOMESTIC STAFF	2,018,273.00	2,839,049.24	0.00	2,839,049.00
21020105	ENTERTAINMENT	410,361.00	446,361.00	414,354.57	446,361.00
21020108	LEAVE	0.00	0.00	1,991,471.59	0.00
21020109	LEAVE BONUS	124,787.00	124,787.00	0.00	124,787.00
21020110	MEDICAL	935,902.50	935,902.50	0.00	935,902.00
21020111	MOTOR VEHICLE MAINTENANCE	187,180.50	187,180.50	0.00	224,547.00
21020114	RENT SUPPLEMENT	8,021,277.96	7,827,845.04	5,010,799.50	5,827,847.00
21020118	TRANSPORT	5,013,289.32	4,892,389.92	2,926,178.42	4,892,389.00
21020120	OTHERS	3,481,240.50	3,376,482.50	1,220,579.36	2,976,512.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>18,387,105.00</b>	<b>18,387,105.00</b>	<b>0.00</b>	<b>3,743,610.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>18,387,105.00</b>	<b>18,387,105.00</b>	<b>0.00</b>	<b>3,743,610.00</b>
21030104	Severance Gratuity	18,387,105.00	18,387,105.00	0.00	3,743,610.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>137,370,432.00</b>	<b>100,653,333.00</b>	<b>13,497,333.00</b>	<b>106,285,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>96,612,704.00</b>	<b>56,895,605.00</b>	<b>5,739,605.00</b>	<b>103,285,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,625,599.00</b>	<b>3,535,500.00</b>	<b>535,500.00</b>	<b>4,535,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,625,599.00	3,535,500.00	535,500.00	4,535,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,500,000.00</b>	<b>6,000,000.00</b>	<b>600,000.00</b>	<b>7,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	500,000.00	1,500,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	3,500,000.00	0.00	3,500,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	100,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>40,400,000.00</b>	<b>9,323,000.00</b>	<b>67,000.00</b>	<b>21,323,000.00</b>
22020302	BOOKS	2,500,000.00	6,000,000.00	0.00	10,000,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	667,000.00	67,000.00	667,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	37,500,000.00	2,500,000.00	0.00	10,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	156,000.00	0.00	156,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,100,000.00</b>	<b>9,600,000.00</b>	<b>1,100,000.00</b>	<b>10,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPC	3,000,000.00	3,000,000.00	500,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,100,000.00	3,600,000.00	600,000.00	3,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	2,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>3,150,000.00</b>	<b>150,000.00</b>	<b>4,150,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	3,150,000.00	150,000.00	4,150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>27,987,105.00</b>	<b>25,287,105.00</b>	<b>3,287,105.00</b>	<b>55,677,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	2,500,000.00	0.00	3,500,000.00
22021007	WELFARE PACKAGES	6,500,000.00	3,900,000.00	900,000.00	3,900,000.00
22021009	SPORTING ACTIVITIES	600,000.00	500,000.00	0.00	500,000.00
22021022	FURNITURE ALLOWANCE	18,387,105.00	18,387,105.00	2,387,105.00	47,777,000.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>40,757,728.00</b>	<b>43,757,728.00</b>	<b>7,757,728.00</b>	<b>3,000,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE</b>	<b>40,757,728.00</b>	<b>43,757,728.00</b>	<b>7,757,728.00</b>	<b>3,000,000.00</b>
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT	40,757,728.00	40,757,728.00	7,757,728.00	0.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECUR	0.00	3,000,000.00	0.00	3,000,000.00

014900100100	Local Government Service Commission				
Code	Description	2020 Revised Budget	2021 Approved Budget	January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>221,674,118.98</b>	<b>510,533,258.14</b>	<b>157,240,285.64</b>	<b>559,986,866.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>71,061,343.98</b>	<b>79,364,030.14</b>	<b>73,159,877.64</b>	<b>133,247,576.00</b>
<b>2101</b>	<b>SALARY</b>	<b>32,235,826.84</b>	<b>40,538,513.00</b>	<b>46,822,321.69</b>	<b>106,934,900.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>32,235,826.84</b>	<b>40,538,513.00</b>	<b>46,822,321.69</b>	<b>106,934,900.00</b>
21010101	SALARY	32,235,826.84	40,538,513.00	46,822,321.69	51,533,677.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALAR	0.00	0.00	0.00	55,401,223.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>20,438,412.14</b>	<b>20,438,412.14</b>	<b>26,337,555.95</b>	<b>22,569,066.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>20,438,412.14</b>	<b>20,438,412.14</b>	<b>26,337,555.95</b>	<b>22,569,066.00</b>
21020103	ACCOMODATION	935,902.50	935,902.50	0.00	1,871,806.00
21020104	DOMESTIC STAFF	2,827,050.92	2,827,050.92	0.00	535,186.00
21020105	ENTERTAINMENT	434,361.00	434,361.00	943,762.42	386,361.00
21020108	LEAVE	0.00	0.00	4,535,912.41	0.00
21020109	LEAVE BONUS	124,787.00	124,787.00	0.00	124,787.00
21020111	MOTOR VEHICLE MAINTENANCE	935,902.50	935,902.50	0.00	935,903.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	187,180.50	187,180.50	0.00	187,181.00
21020114	RENT SUPPLEMENT	7,274,513.52	7,274,513.52	11,412,940.91	6,014,476.00
21020118	TRANSPORT	4,546,562.76	4,546,562.76	6,664,864.85	7,583,886.00
21020120	OTHERS	3,172,151.44	3,172,151.44	2,780,075.35	4,929,480.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>18,387,105.00</b>	<b>18,387,105.00</b>	<b>0.00</b>	<b>3,743,610.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>18,387,105.00</b>	<b>18,387,105.00</b>	<b>0.00</b>	<b>3,743,610.00</b>
21030104	Severance Gratuity	18,387,105.00	18,387,105.00	0.00	3,743,610.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>123,612,775.00</b>	<b>131,169,228.00</b>	<b>84,080,408.00</b>	<b>126,739,290.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>82,855,047.00</b>	<b>90,411,500.00</b>	<b>40,064,852.00</b>	<b>126,739,290.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,791,047.00</b>	<b>4,547,500.00</b>	<b>267,500.00</b>	<b>14,547,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,500,000.00	160,000.00	12,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,291,047.00	2,047,500.00	107,500.00	2,047,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>36,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	36,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>47,664,000.00</b>	<b>47,164,000.00</b>	<b>8,000,352.00</b>	<b>74,991,790.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	7,500,000.00	7,500,000.00	500,000.00	10,500,000.00
22020303	NEWSPAPERS	0.00	0.00	24,000.00	0.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	24,000.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	38,164,000.00	38,164,000.00	7,452,352.00	57,991,790.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	1,000,000.00	0.00	6,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,800,000.00</b>	<b>7,700,000.00</b>	<b>2,960,000.00</b>	<b>16,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	500,000.00	1,000,000.00	1,780,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	1,000,000.00	120,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	1,000,000.00	3,000,000.00	1,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000.00	700,000.00	60,000.00	700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,500,000.00</b>	<b>5,000,000.00</b>	<b>1,000,000.00</b>	<b>5,000,000.00</b>

22020501	LOCAL TRAINING	7,500,000.00	5,000,000.00	1,000,000.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	0.00	8,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020709	OTHER CONSULTING SERVICES	1,000,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>296,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	260,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	36,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>14,100,000.00</b>	<b>26,000,000.00</b>	<b>19,505,000.00</b>	<b>15,500,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	2,600,000.00	2,000,000.00	0.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	17,005,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	6,000,000.00	6,000,000.00	1,000,000.00	9,000,000.00
22021009	SPORTING ACTIVITIES	500,000.00	500,000.00	0.00	500,000.00
22021022	FURNITURE ALLOWANCE	4,000,000.00	16,500,000.00	1,500,000.00	3,000,000.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>40,757,728.00</b>	<b>40,757,728.00</b>	<b>36,015,556.00</b>	<b>0.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-</b>	<b>40,757,728.00</b>	<b>40,757,728.00</b>	<b>36,015,556.00</b>	<b>0.00</b>
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT	40,757,728.00	40,757,728.00	14,290,011.00	0.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT	0.00	0.00	21,725,545.00	0.00
<b>2208</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
<b>220801</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
22080101	TRANSFERS-PAYMENT TO UNEMPLOYED	0.00	0.00	8,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>27,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>14,000,000.00</b>	<b>125,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>14,000,000.00</b>	<b>125,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>
23010113	PURCHASE OF COMPUTERS	14,000,000.00	125,000,000.00	0.00	130,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>13,000,000.00</b>	<b>175,000,000.00</b>	<b>0.00</b>	<b>170,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS-</b>	<b>13,000,000.00</b>	<b>175,000,000.00</b>	<b>0.00</b>	<b>170,000,000.00</b>
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	13,000,000.00	175,000,000.00	0.00	170,000,000.00

014800100100	Imo State Independent Electoral Commission				
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>707,829,999.26</b>	<b>1,762,903,918.00</b>	<b>69,190,189.31</b>	<b>2,973,897,630.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>113,720,428.26</b>	<b>114,961,818.00</b>	<b>59,190,189.31</b>	<b>185,574,324.00</b>
<b>2101</b>	<b>SALARY</b>	<b>55,947,031.26</b>	<b>57,188,425.00</b>	<b>35,321,721.16</b>	<b>158,266,484.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>55,947,031.26</b>	<b>57,188,425.00</b>	<b>35,321,721.16</b>	<b>158,266,484.00</b>
21010101	SALARY	55,947,031.26	57,188,425.00	35,321,721.16	62,393,261.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALAR	0.00	0.00	0.00	95,873,223.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>28,688,847.00</b>	<b>28,688,854.00</b>	<b>23,868,468.15</b>	<b>23,564,230.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>28,688,847.00</b>	<b>28,688,854.00</b>	<b>23,868,468.15</b>	<b>23,564,230.00</b>
21020103	ACCOMODATION	1,871,806.00	1,871,806.00	0.00	935,902.00
21020104	DOMESTIC STAFF	535,186.00	535,194.00	0.00	2,827,050.00
21020105	ENTERTAINMENT	386,361.00	386,361.00	711,953.44	434,361.00
21020108	LEAVE	0.00	0.00	3,421,791.74	0.00
21020109	LEAVE BONUS	124,787.00	124,787.00	0.00	124,787.00
21020111	MOTOR VEHICLE MAINTENANCE	935,903.00	935,903.00	0.00	935,902.50
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	187,181.00	187,181.00	0.00	187,180.50
21020114	RENT SUPPLEMENT	12,134,256.00	12,134,256.00	8,609,669.53	10,274,513.00
21020118	TRANSPORT	7,583,886.00	7,583,886.00	9,027,826.25	4,672,383.00
21020120	OTHERS	4,929,481.00	4,929,480.00	2,097,227.19	3,172,151.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>29,084,550.00</b>	<b>29,084,539.00</b>	<b>0.00</b>	<b>3,743,610.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>29,084,550.00</b>	<b>29,084,539.00</b>	<b>0.00</b>	<b>3,743,610.00</b>
21030104	Severance Gratuity	29,084,550.00	29,084,539.00	0.00	3,743,610.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>594,109,571.00</b>	<b>1,647,942,100.00</b>	<b>10,000,000.00</b>	<b>1,761,123,306.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>230,917,596.00</b>	<b>438,684,272.00</b>	<b>10,000,000.00</b>	<b>645,951,906.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	500,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	300,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>100,614,622.00</b>	<b>83,983,352.00</b>	<b>400,000.00</b>	<b>83,983,352.00</b>
22020303	NEWSPAPERS	0.00	0.00	200,000.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	200,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	78,480,000.00	9,500,000.00	0.00	9,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	6,132,500.00	55,288,352.00	0.00	55,288,352.00
22020309	UNIFORMS & OTHER CLOTHING	16,002,122.00	19,195,000.00	0.00	19,195,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,000,000.00</b>	<b>36,500,000.00</b>	<b>8,000,000.00</b>	<b>36,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPOR	2,000,000.00	15,000,000.00	6,500,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	10,000,000.00	1,000,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	2,000,000.00	5,000,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	500,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	5,000,000.00	0.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	1,500,000.00	0.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
22020501	LOCAL TRAINING	300,000.00	7,500,000.00	0.00	7,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>52,687,974.00</b>	<b>56,000,000.00</b>	<b>0.00</b>	<b>62,267,634.00</b>



22020601	SECURITY SERVICES	16,762,596.00	6,000,000.00	0.00	6,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	35,925,378.00	50,000,000.00	0.00	56,267,634.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
22020709	OTHER CONSULTING SERVICES	7,500,000.00	7,500,000.00	0.00	7,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>140,000.00</b>	<b>20,000,000.00</b>	<b>800,000.00</b>	<b>20,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	140,000.00	20,000,000.00	500,000.00	20,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	300,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>62,675,000.00</b>	<b>227,200,920.00</b>	<b>0.00</b>	<b>428,200,920.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	5,000,000.00	0.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	8,375,000.00	4,000,000.00	0.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	6,100,000.00	10,000,000.00	0.00	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	32,000,000.00	173,005,000.00	0.00	173,005,000.00
22021007	WELFARE PACKAGES	7,000,000.00	7,000,000.00	0.00	7,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	201,000,000.00
22021009	SPORTING ACTIVITIES	200,000.00	500,000.00	0.00	500,000.00
22021022	FURNITURE ALLOWANCE	7,000,000.00	27,695,920.00	0.00	27,695,920.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>7,500,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>7,500,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	7,500,000.00	25,000,000.00	0.00	25,000,000.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>351,691,975.00</b>	<b>983,257,828.00</b>	<b>0.00</b>	<b>1,090,171,400.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-</b>	<b>351,691,975.00</b>	<b>983,257,828.00</b>	<b>0.00</b>	<b>1,090,171,400.00</b>
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT	70,532,283.00	70,532,283.00	0.00	0.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT	281,159,692.00	912,725,545.00	0.00	1,090,171,400.00
<b>2208</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>4,000,000.00</b>	<b>201,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220801</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>4,000,000.00</b>	<b>201,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22080102	TRANSFERS-PAYMENT TO AGED/VULNERABLE GROUP	4,000,000.00	201,000,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,027,200,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>369,792,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>369,792,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	190,032,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	77,040,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	102,720,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>503,328,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS -</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>503,328,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	0.00	0.00	267,072,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	236,256,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>154,080,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - G</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>154,080,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	0.00	0.00	0.00	154,080,000.00

016100100100	Office Of The Secretary To The State Govt				
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>872,821,029.35</b>	<b>2,005,339,893.00</b>	<b>305,855,115.95</b>	<b>2,298,855,818.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>285,237,150.35</b>	<b>190,246,514.00</b>	<b>90,327,736.95</b>	<b>201,281,560.00</b>
<b>2101</b>	<b>SALARY</b>	<b>216,250,800.16</b>	<b>121,689,813.00</b>	<b>57,482,025.31</b>	<b>126,689,813.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>216,250,800.16</b>	<b>121,689,813.00</b>	<b>57,482,025.31</b>	<b>126,689,813.00</b>
21010101	SALARY	96,241,300.16	121,689,813.00	57,482,025.31	126,689,813.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALAR	120,009,500.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>57,487,455.19</b>	<b>57,057,806.00</b>	<b>32,845,711.64</b>	<b>63,092,852.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>57,487,455.19</b>	<b>57,057,806.00</b>	<b>32,845,711.64</b>	<b>63,092,852.00</b>
21020103	ACCOMODATION	2,874,723.75	7,874,723.75	0.00	7,874,723.00
21020104	DOMESTIC STAFF	6,918,613.60	6,918,613.60	0.00	6,918,613.00
21020105	ENTERTAINMENT	1,269,890.00	1,269,890.00	1,670,694.47	1,269,890.00
21020108	LEAVE	0.00	0.00	5,568,571.20	0.00
21020109	LEAVE BONUS	383,296.50	383,296.50	0.00	383,296.00
21020111	MOTOR VEHICLE MAINTENANCE	2,874,723.75	2,874,723.75	0.00	2,874,726.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	574,944.75	574,944.75	0.00	574,944.00
21020114	RENT SUPPLEMENT	20,515,203.24	15,304,616.57	14,011,243.67	21,339,663.00
21020118	TRANSPORT	12,821,951.40	12,690,335.04	8,182,207.04	12,690,335.00
21020120	OTHERS	9,254,108.20	9,166,662.04	3,412,995.25	9,166,662.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>11,498,895.00</b>	<b>11,498,895.00</b>	<b>0.00</b>	<b>11,498,895.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>11,498,895.00</b>	<b>11,498,895.00</b>	<b>0.00</b>	<b>11,498,895.00</b>
21030104	Severance Gratuity	11,498,895.00	11,498,895.00	0.00	11,498,895.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>497,583,879.00</b>	<b>615,093,379.00</b>	<b>215,527,379.00</b>	<b>618,410,258.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>495,083,879.00</b>	<b>612,593,379.00</b>	<b>215,527,379.00</b>	<b>615,593,379.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>49,264,879.00</b>	<b>96,083,258.00</b>	<b>11,854,958.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,500,000.00	8,271,700.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	46,764,879.00	93,583,258.00	3,583,258.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>4,963,020.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	3,500,000.00	3,500,000.00	4,963,020.00	0.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	5,000,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>66,519,000.00</b>	<b>76,519,000.00</b>	<b>11,136,360.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	21,019,000.00	24,019,000.00	4,019,000.00	0.00
22020303	NEWSPAPERS	0.00	0.00	3,308,680.00	0.00
22020304	MAGAZINES & PERIODICALS	3,000,000.00	5,000,000.00	3,808,680.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	40,000,000.00	45,000,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	2,500,000.00	2,500,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>133,800,000.00</b>	<b>87,100,000.00</b>	<b>136,147,200.00</b>	<b>73,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	13,500,000.00	13,800,000.00	109,332,100.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	14,300,000.00	12,800,000.00	16,543,400.00	12,800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	96,000,000.00	50,500,000.00	0.00	50,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	8,271,700.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	10,000,000.00	2,000,000.00	10,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,500,000.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>
22020501	LOCAL TRAINING	6,500,000.00	4,500,000.00	0.00	4,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,000,000.00</b>	<b>106,000,000.00</b>	<b>10,000,000.00</b>	<b>304,902,258.00</b>

22020604	SECURITY VOTE (INCLUDING OPERATIONS)	100,000,000.00	106,000,000.00	10,000,000.00	304,902,258.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENI</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020709	OTHER CONSULTING SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>13,234,720.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	8,271,700.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	4,963,020.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>128,500,000.00</b>	<b>231,891,121.00</b>	<b>28,191,121.00</b>	<b>230,891,121.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	2,200,000.00	2,200,000.00	0.00	2,200,000.00
22021006	POSTAGES & COURIER SERVICES	10,800,000.00	13,800,000.00	3,800,000.00	13,800,000.00
22021007	WELFARE PACKAGES	97,000,000.00	197,891,121.00	21,891,121.00	196,891,121.00
22021009	SPORTING ACTIVITIES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	9,000,000.00	8,500,000.00	2,500,000.00	8,500,000.00
22021022	FURNITURE ALLOWANCE	7,500,000.00	7,500,000.00	0.00	7,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,816,879.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,816,879.00</b>
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	2,500,000.00	2,500,000.00	0.00	2,816,879.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>90,000,000.00</b>	<b>1,200,000,000.00</b>	<b>0.00</b>	<b>1,479,164,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>70,000,000.00</b>	<b>404,000,000.00</b>	<b>0.00</b>	<b>680,664,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>70,000,000.00</b>	<b>404,000,000.00</b>	<b>0.00</b>	<b>680,664,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	100,000,000.00	0.00	141,000,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	20,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000.00	250,000,000.00	0.00	2,500,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	2,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	36,500,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	20,000,000.00	52,000,000.00	0.00	253,500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	2,000,000.00	0.00	204,664,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,000,000.00</b>	<b>374,500,000.00</b>	<b>0.00</b>	<b>498,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS -</b>	<b>10,000,000.00</b>	<b>374,500,000.00</b>	<b>0.00</b>	<b>498,500,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	1,000,000.00	0.00	345,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	5,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	373,500,000.00	0.00	148,500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000.00</b>	<b>421,500,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - G</b>	<b>10,000,000.00</b>	<b>421,500,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	140,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	217,500,000.00	0.00	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	10,000,000.00	204,000,000.00	0.00	110,000,000.00

016200100100	Ministry of Special Projects				
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>962,478,448.25</b>	<b>1,355,760,557.50</b>	<b>7,900,000.00</b>	<b>1,375,320,094.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>19,000,448.25</b>	<b>27,960,557.50</b>	<b>0.00</b>	<b>35,710,094.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,585,093.75</b>	<b>11,545,203.00</b>	<b>0.00</b>	<b>19,545,203.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,585,093.75</b>	<b>11,545,203.00</b>	<b>0.00</b>	<b>19,545,203.00</b>
21010101	SALARY	2,585,093.75	11,545,203.00	0.00	19,545,203.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,660,068.50</b>	<b>8,660,068.50</b>	<b>0.00</b>	<b>8,660,066.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,660,068.50</b>	<b>8,660,068.50</b>	<b>0.00</b>	<b>8,660,066.00</b>
21020103	ACCOMODATION	1,938,821.25	1,938,821.25	0.00	1,938,821.00
21020104	DOMESTIC STAFF	1,938,821.25	1,938,821.25	0.00	1,938,821.00
21020105	ENTERTAINMENT	775,528.50	775,528.50	0.00	775,528.00
21020109	LEAVE BONUS	258,509.50	258,509.50	0.00	258,509.00
21020111	MOTOR VEHICLE MAINTENANCE	1,938,821.25	1,938,821.25	0.00	1,938,821.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	387,764.25	387,764.25	0.00	387,764.00
21020120	OTHERS	1,421,802.50	1,421,802.50	0.00	1,421,802.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,286.00</b>	<b>7,755,286.00</b>	<b>0.00</b>	<b>7,504,825.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,286.00</b>	<b>7,755,286.00</b>	<b>0.00</b>	<b>7,504,825.00</b>
21030104	Severance Gratuity	7,755,286.00	7,755,286.00	0.00	7,504,825.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>89,728,000.00</b>	<b>127,800,000.00</b>	<b>7,900,000.00</b>	<b>139,610,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>89,228,000.00</b>	<b>127,300,000.00</b>	<b>7,900,000.00</b>	<b>139,110,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,985,000.00</b>	<b>15,200,000.00</b>	<b>1,200,000.00</b>	<b>15,200,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,500,000.00	2,500,000.00	500,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,485,000.00	12,700,000.00	700,000.00	12,700,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>49,500,000.00</b>	<b>35,000,000.00</b>	<b>2,200,000.00</b>	<b>40,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,500,000.00	8,000,000.00	1,500,000.00	8,000,000.00
22020303	NEWSPAPERS	0.00	1,000,000.00	200,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	5,000,000.00	500,000.00	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	36,000,000.00	20,000,000.00	0.00	25,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>16,500,000.00</b>	<b>1,700,000.00</b>	<b>16,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,500,000.00	3,000,000.00	500,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	2,000,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	3,200,000.00	3,000,000.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	1,300,000.00	0.00	1,300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,184,000.00	3,000,000.00	0.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,316,000.00	4,200,000.00	1,200,000.00	4,200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000.00</b>	<b>3,300,000.00</b>	<b>300,000.00</b>	<b>3,300,000.00</b>
22020501	LOCAL TRAINING	2,500,000.00	3,300,000.00	300,000.00	3,300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020709	OTHER CONSULTING SERVICES	500,000.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>14,743,000.00</b>	<b>57,300,000.00</b>	<b>2,500,000.00</b>	<b>64,110,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	300,000.00	0.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	2,000,000.00	3,000,000.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	8,000,000.00	50,000,000.00	2,000,000.00	56,810,000.00
22021009	SPORTING ACTIVITIES	500,000.00	0.00	0.00	0.00
22021022	FURNITURE ALLOWANCE	3,743,000.00	4,000,000.00	500,000.00	4,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	500,000.00	500,000.00	0.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>853,750,000.00</b>	<b>1,200,000,000.00</b>	<b>0.00</b>	<b>1,200,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>300,000,000.00</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>520,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>300,000,000.00</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>520,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	300,000,000.00	220,000,000.00	0.00	520,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>553,750,000.00</b>	<b>980,000,000.00</b>	<b>0.00</b>	<b>680,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>553,750,000.00</b>	<b>980,000,000.00</b>	<b>0.00</b>	<b>680,000,000.00</b>
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROME	400,000,000.00	780,000,000.00	0.00	380,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	153,750,000.00	200,000,000.00	0.00	300,000,000.00

016300100100	Ministry of Special Duties				
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>108,728,448.25</b>	<b>1,823,421,617.00</b>	<b>16,400,000.00</b>	<b>1,850,261,538.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>19,000,448.25</b>	<b>11,386,767.00</b>	<b>0.00</b>	<b>20,501,538.00</b>
<b>2101</b>	<b>SALARY</b>	<b>19,000,448.25</b>	<b>11,386,767.00</b>	<b>0.00</b>	<b>11,386,767.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>19,000,448.25</b>	<b>11,386,767.00</b>	<b>0.00</b>	<b>11,386,767.00</b>
21010101	SALARY	19,000,448.25	11,386,767.00	0.00	11,386,767.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,114,771.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,114,771.00</b>
21020103	ACCOMODATION	0.00	0.00	0.00	4,114,771.00
21020104	DOMESTIC STAFF	0.00	0.00	0.00	3,000,000.00
21020105	ENTERTAINMENT	0.00	0.00	0.00	1,000,000.00
21020108	LEAVE	0.00	0.00	0.00	1,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>89,728,000.00</b>	<b>221,275,785.00</b>	<b>16,400,000.00</b>	<b>329,760,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>88,228,000.00</b>	<b>124,300,000.00</b>	<b>10,900,000.00</b>	<b>285,260,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,985,000.00</b>	<b>35,500,000.00</b>	<b>3,500,000.00</b>	<b>67,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,985,000.00	19,000,000.00	2,000,000.00	39,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	16,500,000.00	1,500,000.00	28,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,316,000.00</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>4,200,000.00</b>
22020201	ELECTRICITY CHARGES	316,000.00	1,200,000.00	0.00	1,200,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>37,500,000.00</b>	<b>6,000,000.00</b>	<b>1,100,000.00</b>	<b>6,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	3,000,000.00	1,000,000.00	3,000,000.00
22020302	BOOKS	500,000.00	1,000,000.00	0.00	1,000,000.00
22020303	NEWSPAPERS	0.00	1,000,000.00	100,000.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	35,000,000.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,184,000.00</b>	<b>19,300,000.00</b>	<b>2,800,000.00</b>	<b>24,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORTATION	1,500,000.00	3,000,000.00	500,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	2,000,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	3,700,000.00	3,800,000.00	800,000.00	8,800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	3,000,000.00	500,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,184,000.00	3,000,000.00	0.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	500,000.00	0.00	500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,500,000.00	4,000,000.00	1,000,000.00	4,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>5,000,000.00</b>	<b>500,000.00</b>	<b>100,460,000.00</b>
22020501	LOCAL TRAINING	4,000,000.00	5,000,000.00	500,000.00	100,460,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
22020703	LEGAL SERVICES	0.00	5,000,000.00	0.00	5,000,000.00
22020708	MEDICAL CONSULTING	0.00	3,000,000.00	0.00	3,000,000.00
22020709	OTHER CONSULTING SERVICES	500,000.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>21,743,000.00</b>	<b>46,300,000.00</b>	<b>3,000,000.00</b>	<b>74,800,000.00</b>

22021001	REFRESHMENT & MEALS	0.00	5,000,000.00	0.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	10,000,000.00	1,000,000.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	300,000.00	0.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	20,000,000.00	2,000,000.00	40,000,000.00
22021007	WELFARE PACKAGES	11,000,000.00	5,000,000.00	0.00	5,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	3,500,000.00
22021009	SPORTING ACTIVITIES	500,000.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	5,000,000.00	2,000,000.00	0.00	2,000,000.00
22021022	FURNITURE ALLOWANCE	3,743,000.00	4,000,000.00	0.00	4,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	500,000.00	0.00	500,000.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>1,000,000.00</b>	<b>92,975,785.00</b>	<b>5,500,000.00</b>	<b>44,000,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-</b>	<b>1,000,000.00</b>	<b>92,975,785.00</b>	<b>5,500,000.00</b>	<b>44,000,000.00</b>
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRE	1,000,000.00	92,975,785.00	5,500,000.00	44,000,000.00
<b>2208</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220801</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22080102	TRANSFERS-PAYMENT TO AGED/VULNERABLE GF	0.00	3,500,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,590,759,065.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>590,500,000.00</b>	<b>0.00</b>	<b>549,740,935.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS -</b>	<b>0.00</b>	<b>590,500,000.00</b>	<b>0.00</b>	<b>549,740,935.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	0.00	0.00	180,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	140,500,000.00	0.00	269,740,935.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	450,000,000.00	0.00	100,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>925,259,065.00</b>	<b>0.00</b>	<b>875,259,065.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - G</b>	<b>0.00</b>	<b>925,259,065.00</b>	<b>0.00</b>	<b>875,259,065.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	0.00	174,700,000.00	0.00	114,700,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	0.00	600,559,065.00	0.00	200,559,065.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	0.00	150,000,000.00	0.00	560,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	75,000,000.00	0.00	75,000,000.00

021500100100	Ministry Of Agriculture and Food Security				
Code	Description	2020 Revised Budget	2021 Approved Budget	Actuals January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>1,029,973,946.85</b>	<b>3,780,011,806.17</b>	<b>435,630,970.59</b>	<b>4,912,713,717.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>450,813,946.85</b>	<b>458,855,306.17</b>	<b>315,616,670.59</b>	<b>386,505,075.00</b>
<b>2101</b>	<b>SALARY</b>	<b>388,325,682.80</b>	<b>358,091,165.00</b>	<b>185,909,243.18</b>	<b>288,091,165.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>388,325,682.80</b>	<b>358,091,165.00</b>	<b>185,909,243.18</b>	<b>288,091,165.00</b>
21010101	SALARY	118,628,509.80	358,091,165.00	185,909,243.18	288,091,165.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARY	269,697,173.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>54,732,979.05</b>	<b>93,008,857.17</b>	<b>129,707,427.41</b>	<b>90,658,624.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>54,732,979.05</b>	<b>93,008,857.17</b>	<b>129,707,427.41</b>	<b>90,658,624.00</b>
21020103	ACCOMODATION	1,938,821.25	1,938,821.25	0.00	1,938,821.00
21020104	DOMESTIC STAFF	3,568,375.16	10,787,384.84	0.00	10,787,384.00
21020105	ENTERTAINMENT	835,529.00	991,529.00	4,647,849.48	991,529.00
21020108	LEAVE	0.00	0.00	22,338,501.39	0.00
21020109	LEAVE BONUS	258,509.50	258,509.50	0.00	258,509.00
21020111	MOTOR VEHICLE MAINTENANCE	1,938,821.25	1,938,821.25	0.00	1,938,821.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	387,764.25	387,764.25	0.00	387,764.00
21020114	RENT SUPPLEMENT	19,026,071.76	38,009,554.56	56,206,551.88	35,659,322.00
21020118	TRANSPORT	16,259,211.36	23,755,915.08	32,823,185.10	23,755,917.00
21020120	OTHERS	10,519,875.52	14,940,557.44	13,691,339.56	14,940,557.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,285.00</b>	<b>7,755,284.00</b>	<b>0.00</b>	<b>7,755,286.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,285.00</b>	<b>7,755,284.00</b>	<b>0.00</b>	<b>7,755,286.00</b>
21030104	Severance Gratuity	7,755,285.00	7,755,284.00	0.00	7,755,286.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>103,160,000.00</b>	<b>610,330,000.00</b>	<b>22,230,000.00</b>	<b>437,730,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>102,160,000.00</b>	<b>570,330,000.00</b>	<b>18,230,000.00</b>	<b>397,730,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,010,000.00</b>	<b>20,530,000.00</b>	<b>1,780,000.00</b>	<b>30,530,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,500,000.00	750,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,510,000.00	18,030,000.00	1,030,000.00	28,030,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	150,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>44,500,000.00</b>	<b>22,500,000.00</b>	<b>2,200,000.00</b>	<b>25,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,500,000.00	17,500,000.00	1,500,000.00	20,500,000.00
22020303	NEWSPAPERS	0.00	0.00	100,000.00	0.00
22020304	MAGAZINES & PERIODICALS	2,500,000.00	4,000,000.00	600,000.00	4,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	35,000,000.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,000,000.00</b>	<b>160,650,000.00</b>	<b>4,550,000.00</b>	<b>175,050,000.00</b>

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	6,500,000.00	62,500,000.00	3,750,000.00	69,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	8,000,000.00	500,000.00	8,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	3,000,000.00	10,000,000.00	0.00	16,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	300,000.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	3,150,000.00	0.00	3,150,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	75,500,000.00	0.00	75,900,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>500,000.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	500,000.00	3,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020709	OTHER CONSULTING SERVICES	2,000,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	250,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	150,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>25,650,000.00</b>	<b>363,650,000.00</b>	<b>8,650,000.00</b>	<b>163,650,000.00</b>
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,500,000.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	20,150,000.00	347,650,000.00	7,650,000.00	147,650,000.00
22021009	SPORTING ACTIVITIES	500,000.00	500,000.00	0.00	500,000.00
22021022	FURNITURE ALLOWANCE	4,000,000.00	14,000,000.00	1,000,000.00	14,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>40,000,000.00</b>	<b>4,000,000.00</b>	<b>40,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>40,000,000.00</b>	<b>4,000,000.00</b>	<b>40,000,000.00</b>
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	1,000,000.00	40,000,000.00	4,000,000.00	40,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>476,000,000.00</b>	<b>2,710,826,500.00</b>	<b>97,784,300.00</b>	<b>4,088,478,642.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>95,200,000.00</b>	<b>70,000,000.00</b>	<b>97,784,300.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>95,200,000.00</b>	<b>70,000,000.00</b>	<b>97,784,300.00</b>	<b>0.00</b>
23010107	PURCHASE OF TRUCKS	95,200,000.00	70,000,000.00	97,784,300.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>380,800,000.00</b>	<b>2,640,826,500.00</b>	<b>0.00</b>	<b>4,088,478,642.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>380,800,000.00</b>	<b>2,640,826,500.00</b>	<b>0.00</b>	<b>4,088,478,642.00</b>
23050101	RESEARCH AND DEVELOPMENT	380,800,000.00	2,640,826,500.00	0.00	4,088,478,642.00



027000200100	Ministry of Livestock Development				
Code	Description	2020 Revised Budget	2021 Approved Budget	January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>234,407,851.81</b>	<b>1,856,261,161.77</b>	<b>25,696,557.75</b>	<b>1,164,005,618.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>132,942,851.81</b>	<b>122,406,402.77</b>	<b>16,376,798.75</b>	<b>129,855,618.00</b>
<b>2101</b>	<b>SALARY</b>	<b>80,427,673.04</b>	<b>69,891,224.00</b>	<b>9,361,151.20</b>	<b>77,340,442.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>80,427,673.04</b>	<b>69,891,224.00</b>	<b>9,361,151.20</b>	<b>77,340,442.00</b>
21010101	SALARY	69,395,540.04	69,891,224.00	9,361,151.20	77,340,442.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALAR	11,032,133.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>44,759,893.77</b>	<b>44,759,893.77</b>	<b>7,015,647.55</b>	<b>44,759,891.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>44,759,893.77</b>	<b>44,759,893.77</b>	<b>7,015,647.55</b>	<b>44,759,891.00</b>
21020103	ACCOMODATION	1,938,821.25	1,938,821.25	0.00	1,938,821.00
21020104	DOMESTIC STAFF	8,123,453.96	8,123,453.96	0.00	8,123,453.00
21020105	ENTERTAINMENT	943,529.00	943,529.00	108,060.70	943,529.00
21020108	LEAVE	0.00	0.00	519,361.52	0.00
21020109	LEAVE BONUS	258,509.50	258,509.50	0.00	258,509.00
21020110	MEDICAL	1,456,800.00	1,456,800.00	0.00	1,456,800.00
21020111	MOTOR VEHICLE MAINTENANCE	1,938,821.25	1,938,821.25	0.00	1,938,821.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	387,764.25	387,764.25	0.00	387,765.00
21020114	RENT SUPPLEMENT	15,088,227.48	15,088,227.48	1,306,780.61	15,088,227.00
21020118	TRANSPORT	9,430,119.24	9,430,119.24	763,126.37	9,430,119.00
21020120	OTHERS	5,193,847.84	5,193,847.84	4,318,318.35	5,193,847.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,285.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>7,755,285.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,285.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>7,755,285.00</b>
21030104	Severance Gratuity	7,755,285.00	7,755,285.00	0.00	7,755,285.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>101,465,000.00</b>	<b>133,854,759.00</b>	<b>9,319,759.00</b>	<b>134,150,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>97,965,000.00</b>	<b>82,779,759.00</b>	<b>4,819,759.00</b>	<b>63,075,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>8,979,759.00</b>	<b>979,759.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	8,979,759.00	979,759.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020202	TELEPHONE CHARGES	2,000,000.00	1,000,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,365,000.00</b>	<b>15,060,000.00</b>	<b>500,000.00</b>	<b>5,110,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	5,000,000.00	5,000,000.00	500,000.00	0.00
22020302	BOOKS	0.00	200,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,850,000.00	4,750,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	3,210,000.00	0.00	3,210,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	15,000.00	0.00	0.00	0.00
22020312	VIDEO PHOTOGRAPHIC MATERIALS	0.00	1,900,000.00	0.00	1,900,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,000,000.00</b>	<b>26,550,000.00</b>	<b>1,050,000.00</b>	<b>19,775,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	12,500,000.00	500,000.00	3,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	5,000,000.00	7,500,000.00	0.00	9,725,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	1,050,000.00	50,000.00	1,050,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,000,000.00	0.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	1,500,000.00	0.00	1,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	0.00	2,000,000.00	500,000.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,500,000.00</b>	<b>3,700,000.00</b>	<b>700,000.00</b>	<b>3,700,000.00</b>

22020501	LOCAL TRAINING	5,500,000.00	3,700,000.00	700,000.00	3,700,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENI</b>	<b>6,100,000.00</b>	<b>6,750,000.00</b>	<b>0.00</b>	<b>6,750,000.00</b>
22020707	AGRICULTURAL CONSULTING	5,000,000.00	4,650,000.00	0.00	4,650,000.00
22020708	MEDICAL CONSULTING	1,100,000.00	2,100,000.00	0.00	2,100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	3,000,000.00	0.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,500,000.00	0.00	2,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>57,000,000.00</b>	<b>15,240,000.00</b>	<b>1,590,000.00</b>	<b>21,240,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	1,150,000.00	0.00	1,150,000.00
22021004	MEDICAL EXPENSES-LOCAL	36,000,000.00	2,000,000.00	0.00	4,000,000.00
22021007	WELFARE PACKAGES	15,000,000.00	5,590,000.00	590,000.00	7,590,000.00
22021009	SPORTING ACTIVITIES	0.00	500,000.00	0.00	500,000.00
22021022	FURNITURE ALLOWANCE	5,000,000.00	6,000,000.00	1,000,000.00	8,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000.00</b>	<b>575,000.00</b>	<b>0.00</b>	<b>575,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>575,000.00</b>	<b>0.00</b>	<b>575,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	575,000.00	0.00	575,000.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>3,000,000.00</b>	<b>50,500,000.00</b>	<b>4,500,000.00</b>	<b>70,500,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-</b>	<b>3,000,000.00</b>	<b>50,500,000.00</b>	<b>4,500,000.00</b>	<b>70,500,000.00</b>
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRE	3,000,000.00	50,500,000.00	4,500,000.00	70,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,600,000,000.00</b>	<b>0.00</b>	<b>900,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>170,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>170,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	170,000,000.00	0.00	170,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>137,000,000.00</b>	<b>0.00</b>	<b>137,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS -</b>	<b>0.00</b>	<b>137,000,000.00</b>	<b>0.00</b>	<b>137,000,000.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL	0.00	57,000,000.00	0.00	57,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTU	0.00	80,000,000.00	0.00	80,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>1,293,000,000.00</b>	<b>0.00</b>	<b>593,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>1,293,000,000.00</b>	<b>0.00</b>	<b>593,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	1,293,000,000.00	0.00	393,000,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	200,000,000.00

022000100100	Ministry Of Finance				
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>10,432,606,182.14</b>	<b>13,760,383,628.00</b>	<b>8,365,629,642.02</b>	<b>18,292,484,901.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>198,300,353.39</b>	<b>298,100,381.00</b>	<b>172,143,459.19</b>	<b>176,244,622.00</b>
<b>2101</b>	<b>SALARY</b>	<b>116,540,948.80</b>	<b>254,056,606.00</b>	<b>122,854,933.88</b>	<b>117,651,640.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>116,540,948.80</b>	<b>254,056,606.00</b>	<b>122,854,933.88</b>	<b>117,651,640.00</b>
21010101	SALARY	112,140,948.80	147,651,640.00	80,512,933.88	117,651,640.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALAR	4,400,000.00	106,404,966.00	42,342,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>70,260,509.59</b>	<b>36,288,490.00</b>	<b>49,288,525.31</b>	<b>50,837,697.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>70,260,509.59</b>	<b>36,288,490.00</b>	<b>49,288,525.31</b>	<b>50,837,697.00</b>
21020103	ACCOMODATION	2,874,723.75	1,938,821.00	0.00	1,938,821.00
21020104	DOMESTIC STAFF	9,107,350.24	6,280,299.00	0.00	6,280,299.00
21020105	ENTERTAINMENT	1,365,890.00	414,510.00	1,622,838.82	414,510.00
21020108	LEAVE	0.00	0.00	7,799,690.47	0.00
21020109	LEAVE BONUS	383,296.50	0.00	0.00	0.00
21020111	MOTOR VEHICLE MAINTENANCE	2,874,723.75	258,510.00	0.00	258,510.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	574,944.75	387,764.00	0.00	387,764.00
21020114	RENT SUPPLEMENT	25,972,635.36	3,531,248.00	19,625,027.63	18,080,455.00
21020118	TRANSPORT	16,232,872.56	14,707,013.00	13,460,512.93	14,707,013.00
21020120	OTHERS	10,874,072.68	8,770,325.00	6,780,455.45	8,770,325.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>11,498,895.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>7,755,285.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>11,498,895.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>7,755,285.00</b>
21030104	Severance Gratuity	11,498,895.00	7,755,285.00	0.00	7,755,285.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,397,205,828.75</b>	<b>7,662,283,247.00</b>	<b>5,840,208,682.83</b>	<b>9,890,445,079.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>194,738,999.75</b>	<b>566,332,000.00</b>	<b>202,432,000.00</b>	<b>679,445,079.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>25,419,000.00</b>	<b>56,532,000.00</b>	<b>3,232,000.00</b>	<b>53,532,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	2,700,000.00	53,532,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,419,000.00	56,532,000.00	532,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,620,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	1,620,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>45,059,999.75</b>	<b>87,800,000.00</b>	<b>3,960,000.00</b>	<b>103,800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	8,450,000.00	15,500,000.00	1,500,000.00	15,500,000.00
22020303	NEWSPAPERS	0.00	0.00	1,080,000.00	0.00
22020304	MAGAZINES & PERIODICALS	700,000.00	1,000,000.00	1,080,000.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	35,700,000.00	71,000,000.00	300,000.00	87,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	209,999.75	300,000.00	0.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,210,000.00</b>	<b>38,500,000.00</b>	<b>176,800,000.00</b>	<b>38,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,050,000.00	5,000,000.00	168,200,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000,000.00	8,000,000.00	5,400,000.00	8,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	3,150,000.00	15,000,000.00	0.00	15,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	210,000.00	7,500,000.00	3,200,000.00	7,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,800,000.00	3,000,000.00	0.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,450,000.00</b>	<b>4,500,000.00</b>	<b>500,000.00</b>	<b>4,500,000.00</b>
22020501	LOCAL TRAINING	2,450,000.00	4,500,000.00	500,000.00	4,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,050,000.00</b>	<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>15,000,000.00</b>
22020601	SECURITY SERVICES	10,050,000.00	15,000,000.00	5,000,000.00	15,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>4,320,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	2,700,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	1,620,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>96,550,000.00</b>	<b>364,000,000.00</b>	<b>7,000,000.00</b>	<b>464,113,079.00</b>

22021006	POSTAGES & COURIER SERVICES	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	87,250,000.00	354,700,000.00	7,000,000.00	454,700,000.00
22021009	SPORTING ACTIVITIES	350,000.00	350,000.00	0.00	350,000.00
22021022	FURNITURE ALLOWANCE	7,450,000.00	7,450,000.00	0.00	7,563,079.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>500,000.00</b>	<b>25,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>500,000.00</b>	<b>25,000,000.00</b>
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	25,000,000.00	25,000,000.00	500,000.00	25,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>5,177,466,829.00</b>	<b>7,070,951,247.00</b>	<b>5,637,276,682.83</b>	<b>9,186,000,000.00</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>52,497,971.65</b>
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BOND	0.00	0.00	0.00	52,497,971.65
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>5,177,466,829.00</b>	<b>7,070,951,247.00</b>	<b>5,637,276,682.83</b>	<b>9,133,502,028.35</b>
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BIL	5,177,466,829.00	7,070,951,247.00	5,637,276,682.83	8,418,251,978.27
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BOND	0.00	0.00	0.00	715,250,050.08
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,837,100,000.00</b>	<b>5,800,000,000.00</b>	<b>2,353,277,500.00</b>	<b>8,225,795,200.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>4,835,000,000.00</b>	<b>4,047,000,000.00</b>	<b>2,092,237,500.00</b>	<b>5,287,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>4,835,000,000.00</b>	<b>4,047,000,000.00</b>	<b>2,092,237,500.00</b>	<b>5,287,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	4,800,000,000.00	4,000,000,000.00	2,092,237,500.00	5,200,000,000.00
23010113	PURCHASE OF COMPUTERS	35,000,000.00	40,000,000.00	0.00	80,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	7,000,000.00	0.00	7,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>325,795,200.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>325,795,200.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	6,000,000.00	0.00	290,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANT	0.00	4,000,000.00	0.00	35,795,200.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>2,100,000.00</b>	<b>560,000,000.00</b>	<b>142,000,000.00</b>	<b>760,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>2,100,000.00</b>	<b>560,000,000.00</b>	<b>142,000,000.00</b>	<b>760,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	80,000,000.00	0.00	280,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	2,100,000.00	480,000,000.00	142,000,000.00	480,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>1,183,000,000.00</b>	<b>119,040,000.00</b>	<b>1,853,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>1,183,000,000.00</b>	<b>119,040,000.00</b>	<b>1,853,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	1,183,000,000.00	119,040,000.00	1,853,000,000.00

022000800100	Imo State Internal Revenue Service				
Code	Description	2020 Revised Budget	2021 Approved Budget	January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>305,364,637.80</b>	<b>1,612,188,682.96</b>	<b>393,596,851.92</b>	<b>1,344,197,318.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>191,946,637.80</b>	<b>361,795,682.96</b>	<b>103,994,051.92</b>	<b>413,754,318.00</b>
<b>2101</b>	<b>SALARY</b>	<b>132,601,520.76</b>	<b>318,189,143.00</b>	<b>72,476,193.23</b>	<b>354,189,143.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>132,601,520.76</b>	<b>318,189,143.00</b>	<b>72,476,193.23</b>	<b>354,189,143.00</b>
21010101	SALARY	126,601,520.76	318,189,143.00	72,476,193.23	354,189,143.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARY	6,000,000.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>59,345,117.04</b>	<b>43,606,539.96</b>	<b>31,517,858.69</b>	<b>59,565,175.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>59,345,117.04</b>	<b>43,606,539.96</b>	<b>31,517,858.69</b>	<b>59,565,175.00</b>
21020104	DOMESTIC STAFF	2,152,741.68	2,675,929.20	0.00	12,675,929.00
21020105	ENTERTAINMENT	60,000.00	60,000.00	1,057,723.27	2,260,000.00
21020108	LEAVE	0.00	0.00	5,083,631.22	0.00
21020114	RENT SUPPLEMENT	28,951,264.68	20,645,040.48	12,791,072.10	20,645,040.00
21020118	TRANSPORT	18,094,519.20	12,903,129.24	7,469,658.13	12,661,765.00
21020120	OTHERS	10,086,591.48	7,322,441.04	5,115,773.97	11,322,441.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>113,418,000.00</b>	<b>584,443,000.00</b>	<b>289,602,800.00</b>	<b>430,443,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>110,418,000.00</b>	<b>579,443,000.00</b>	<b>289,602,800.00</b>	<b>425,443,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,525,000.00</b>	<b>55,000,000.00</b>	<b>13,249,490.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	0.00	8,249,490.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,025,000.00	55,000,000.00	5,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,500,000.00</b>	<b>9,500,000.00</b>	<b>4,949,694.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	6,000,000.00	4,949,694.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	3,500,000.00	3,500,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>49,000,000.00</b>	<b>27,500,000.00</b>	<b>8,299,592.00</b>	<b>94,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	12,000,000.00	200,000.00	0.00
22020303	NEWSPAPERS	0.00	0.00	3,299,796.00	0.00
22020304	MAGAZINES & PERIODICALS	1,500,000.00	1,500,000.00	3,299,796.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	4,000,000.00	500,000.00	4,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000.00	10,000,000.00	1,000,000.00	89,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	35,000,000.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,900,000.00</b>	<b>144,400,000.00</b>	<b>230,191,840.00</b>	<b>115,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,000,000.00	120,000,000.00	204,743,370.00	96,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	8,500,000.00	16,998,980.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	2,000,000.00	12,000,000.00	0.00	12,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,900,000.00	3,900,000.00	8,449,490.00	3,900,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,500,000.00</b>	<b>115,000,000.00</b>	<b>4,000,000.00</b>	<b>10,000,000.00</b>

22020501	LOCAL TRAINING	4,500,000.00	115,000,000.00	4,000,000.00	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>4,000,000.00</b>	<b>40,000,000.00</b>
22020601	SECURITY SERVICES	0.00	40,000,000.00	4,000,000.00	40,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020709	OTHER CONSULTING SERVICES	20,000,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>13,199,184.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	8,249,490.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	4,949,694.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,993,000.00</b>	<b>188,043,000.00</b>	<b>11,713,000.00</b>	<b>165,043,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	20,000,000.00	3,000,000.00	20,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	6,250,000.00	163,300,000.00	8,300,000.00	140,300,000.00
22021009	SPORTING ACTIVITIES	500,000.00	500,000.00	0.00	500,000.00
22021022	FURNITURE ALLOWANCE	3,743,000.00	3,743,000.00	413,000.00	3,743,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	3,000,000.00	5,000,000.00	0.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>665,950,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>485,950,000.00</b>	<b>0.00</b>	<b>365,950,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>485,950,000.00</b>	<b>0.00</b>	<b>365,950,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	268,000,000.00	0.00	218,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	148,000,000.00	0.00	78,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	27,950,000.00	0.00	27,950,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	12,000,000.00	0.00	12,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	30,000,000.00	0.00	30,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	60,000,000.00	0.00	60,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>74,050,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>74,050,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	0.00	120,000,000.00	0.00	74,050,000.00

022200100100	Ministry Of Commerce and Industry				
Code	Description	2020 Revised Budget	2021 Approved Budget	January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>1,898,975,009.97</b>	<b>12,954,046,239.08</b>	<b>240,191,773.88</b>	<b>14,550,826,736.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>362,210,009.97</b>	<b>274,257,076.80</b>	<b>149,761,573.88</b>	<b>310,907,852.00</b>
<b>2101</b>	<b>SALARY</b>	<b>278,951,400.72</b>	<b>229,853,397.00</b>	<b>102,853,628.87</b>	<b>243,853,397.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>278,951,400.72</b>	<b>229,853,397.00</b>	<b>102,853,628.87</b>	<b>243,853,397.00</b>
21010101	SALARY	133,260,705.72	193,853,397.00	90,853,628.87	243,853,397.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARY	145,690,695.00	36,000,000.00	12,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>75,503,324.25</b>	<b>44,403,679.80</b>	<b>46,907,945.01</b>	<b>67,054,455.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>75,503,324.25</b>	<b>44,403,679.80</b>	<b>46,907,945.01</b>	<b>67,054,455.00</b>
21020103	ACCOMODATION	1,938,821.25	0.00	0.00	4,000,000.00
21020104	DOMESTIC STAFF	7,350,671.00	5,162,254.56	0.00	5,162,254.00
21020105	ENTERTAINMENT	955,529.00	192,000.00	1,537,534.70	192,000.00
21020108	LEAVE	0.00	0.00	7,389,701.64	0.00
21020109	LEAVE BONUS	258,509.50	0.00	0.00	0.00
21020111	MOTOR VEHICLE MAINTENANCE	1,938,821.25	0.00	0.00	6,500,000.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	387,764.25	0.00	0.00	0.00
21020114	RENT SUPPLEMENT	31,226,801.64	19,802,377.80	18,593,442.84	29,802,377.00
21020118	TRANSPORT	19,516,723.92	12,376,467.72	10,858,093.86	12,376,467.00
21020120	OTHERS	11,929,682.44	6,870,579.72	8,529,171.97	9,021,357.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21030104	Severance Gratuity	7,755,285.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>473,765,000.00</b>	<b>505,080,000.00</b>	<b>81,796,000.00</b>	<b>887,925,285.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>352,765,000.00</b>	<b>164,080,000.00</b>	<b>51,796,000.00</b>	<b>406,925,285.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,000,000.00</b>	<b>16,104,500.00</b>	<b>2,624,500.00</b>	<b>46,104,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00	16,104,500.00	2,624,500.00	46,104,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,500,000.00</b>	<b>912,000.00</b>	<b>11,500,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	912,000.00	0.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,500,000.00	0.00	11,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>45,500,000.00</b>	<b>15,484,000.00</b>	<b>2,716,000.00</b>	<b>44,084,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	13,500,000.00	1,500,000.00	33,500,000.00
22020303	NEWSPAPERS	500,000.00	0.00	608,000.00	5,600,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	608,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	37,500,000.00	1,484,000.00	0.00	1,484,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	0.00	3,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,000,000.00</b>	<b>27,691,500.00</b>	<b>26,511,500.00</b>	<b>49,691,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	3,500,000.00	6,500,000.00	20,260,000.00	16,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,000.00	5,500,000.00	3,540,000.00	5,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	3,000,000.00	8,491,500.00	491,500.00	18,491,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	4,700,000.00	2,220,000.00	4,700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	2,500,000.00	0.00	4,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>9,500,000.00</b>	<b>2,500,000.00</b>	<b>29,745,285.00</b>

22020501	LOCAL TRAINING	5,000,000.00	9,500,000.00	2,500,000.00	29,745,285.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>241,500,000.00</b>	<b>23,000,000.00</b>	<b>9,000,000.00</b>	<b>43,000,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	241,500,000.00	23,000,000.00	9,000,000.00	43,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENI</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020709	OTHER CONSULTING SERVICES	5,000,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,795,000.00</b>	<b>8,000,000.00</b>	<b>2,532,000.00</b>	<b>8,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	1,520,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	16,795,000.00	8,000,000.00	1,012,000.00	8,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>16,970,000.00</b>	<b>62,800,000.00</b>	<b>5,000,000.00</b>	<b>174,800,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	54,000,000.00	4,000,000.00	143,000,000.00
22021007	WELFARE PACKAGES	6,170,000.00	0.00	0.00	3,000,000.00
22021009	SPORTING ACTIVITIES	800,000.00	800,000.00	0.00	800,000.00
22021022	FURNITURE ALLOWANCE	7,500,000.00	8,000,000.00	1,000,000.00	28,000,000.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>121,000,000.00</b>	<b>341,000,000.00</b>	<b>30,000,000.00</b>	<b>481,000,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-</b>	<b>121,000,000.00</b>	<b>341,000,000.00</b>	<b>30,000,000.00</b>	<b>481,000,000.00</b>
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRE	121,000,000.00	341,000,000.00	30,000,000.00	481,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,063,000,000.00</b>	<b>12,174,709,162.28</b>	<b>8,634,200.00</b>	<b>13,351,993,599.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,000,000.00</b>	<b>2,460,000.00</b>	<b>0.00</b>	<b>2,460,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,000,000.00</b>	<b>2,460,000.00</b>	<b>0.00</b>	<b>2,460,000.00</b>
23010113	PURCHASE OF COMPUTERS	3,000,000.00	2,460,000.00	0.00	2,460,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>827,000,000.00</b>	<b>1,399,229,250.00</b>	<b>8,634,200.00</b>	<b>3,541,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS -</b>	<b>827,000,000.00</b>	<b>1,399,229,250.00</b>	<b>8,634,200.00</b>	<b>3,541,500,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	12,000,000.00	608,500,000.00	0.00	608,500,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	500,000.00	0.00	800,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	67,229,250.00	0.00	1,410,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	815,000,000.00	723,000,000.00	8,634,200.00	723,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>107,000,000.00</b>	<b>6,558,596,912.28</b>	<b>0.00</b>	<b>5,684,993,599.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - G</b>	<b>107,000,000.00</b>	<b>6,558,596,912.28</b>	<b>0.00</b>	<b>5,684,993,599.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	7,000,000.00	5,000,000.00	0.00	5,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	100,000,000.00	6,553,596,912.28	0.00	5,679,993,599.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>126,000,000.00</b>	<b>4,214,423,000.00</b>	<b>0.00</b>	<b>4,123,040,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>126,000,000.00</b>	<b>4,214,423,000.00</b>	<b>0.00</b>	<b>4,123,040,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	126,000,000.00	4,214,423,000.00	0.00	4,123,040,000.00



022700100100	Ministry Of Entrepreneurship & Skill Acquisition				
Code	Description	2020 Revised Budget	2021 Approved Budget	January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>443,225,633.57</b>	<b>6,265,728,701.00</b>	<b>730,884,168.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>49,383,952.57</b>	<b>23,132,033.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>25,810,246.57</b>	<b>14,558,327.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>25,810,246.57</b>	<b>14,558,327.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	16,387,329.57	14,558,327.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALAR	9,422,917.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,818,421.00</b>	<b>7,818,421.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>15,818,421.00</b>	<b>7,818,421.00</b>	<b>0.00</b>	<b>0.00</b>
21020103	ACCOMODATION	1,938,821.00	1,938,821.00	0.00	0.00
21020104	DOMESTIC STAFF	2,759,597.00	759,597.00	0.00	0.00
21020105	ENTERTAINMENT	811,529.00	811,529.00	0.00	0.00
21020109	LEAVE BONUS	258,510.00	258,510.00	0.00	0.00
21020111	MOTOR VEHICLE MAINTENANCE	1,938,821.00	1,938,821.00	0.00	0.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	387,764.00	387,764.00	0.00	0.00
21020114	RENT SUPPLEMENT	3,195,083.00	195,083.00	0.00	0.00
21020118	TRANSPORT	1,996,925.00	996,925.00	0.00	0.00
21020120	OTHERS	2,531,371.00	531,371.00	0.00	0.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,285.00</b>	<b>755,285.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,285.00</b>	<b>755,285.00</b>	<b>0.00</b>	<b>0.00</b>
21030104	Severance Gratuity	7,755,285.00	755,285.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>114,841,681.00</b>	<b>242,596,668.00</b>	<b>21,646,668.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>114,841,681.00</b>	<b>239,596,668.00</b>	<b>21,646,668.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,106,396.00</b>	<b>29,496,668.00</b>	<b>2,196,668.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,500,000.00	7,500,000.00	1,200,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,606,396.00	21,996,668.00	996,668.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>420,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	420,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>57,500,000.00</b>	<b>61,000,000.00</b>	<b>1,160,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	11,500,000.00	13,000,000.00	100,000.00	0.00
22020303	NEWSPAPERS	0.00	0.00	280,000.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	280,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,500,000.00	5,500,000.00	500,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	35,000,000.00	35,000,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	5,500,000.00	7,500,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,500,000.00</b>	<b>14,350,000.00</b>	<b>11,200,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,500,000.00	2,500,000.00	9,100,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	3,350,000.00	1,400,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	2,000,000.00	2,500,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	700,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	3,500,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	2,000,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>

22020501	LOCAL TRAINING	5,000,000.00	5,500,000.00	1,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENI</b>	<b>3,000,000.00</b>	<b>100,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020709	OTHER CONSULTING SERVICES	3,000,000.00	100,000,000.00	3,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,120,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	700,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	420,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>25,735,285.00</b>	<b>29,250,000.00</b>	<b>1,550,000.00</b>	<b>0.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	980,000.00	2,500,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	2,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	14,000,000.00	15,500,000.00	1,500,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	1,000,000.00	1,500,000.00	0.00	0.00
22021022	FURNITURE ALLOWANCE	7,755,285.00	7,750,000.00	50,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	0.00	3,000,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>279,000,000.00</b>	<b>6,000,000,000.00</b>	<b>709,237,500.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>179,000,000.00</b>	<b>3,850,000,000.00</b>	<b>709,237,500.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS -</b>	<b>179,000,000.00</b>	<b>3,850,000,000.00</b>	<b>709,237,500.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	179,000,000.00	3,850,000,000.00	709,237,500.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>100,000,000.00</b>	<b>2,150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>100,000,000.00</b>	<b>2,150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	100,000,000.00	2,150,000,000.00	0.00	0.00

022800100100	Ministry Of Science and Technology				
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>219,003,535.57</b>	<b>3,748,645,159.41</b>	<b>152,703,025.97</b>	<b>291,415,756.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>39,961,035.57</b>	<b>48,081,589.41</b>	<b>14,886,280.97</b>	<b>53,271,756.00</b>
<b>2101</b>	<b>SALARY</b>	<b>16,698,129.57</b>	<b>24,507,883.00</b>	<b>8,247,219.82</b>	<b>30,507,883.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>16,698,129.57</b>	<b>24,507,883.00</b>	<b>8,247,219.82</b>	<b>30,507,883.00</b>
21010101	SALARY	16,698,129.57	24,507,883.00	8,247,219.82	30,507,883.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,507,621.00</b>	<b>15,818,421.41</b>	<b>6,639,061.15</b>	<b>15,507,621.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>15,507,621.00</b>	<b>15,818,421.41</b>	<b>6,639,061.15</b>	<b>15,507,621.00</b>
21020103	ACCOMODATION	1,938,821.00	1,938,821.00	0.00	1,938,821.00
21020104	DOMESTIC STAFF	2,759,597.00	2,759,597.00	0.00	2,759,597.00
21020105	ENTERTAINMENT	811,529.00	811,529.00	166,233.02	811,529.00
21020108	LEAVE	0.00	0.00	798,949.42	0.00
21020109	LEAVE BONUS	258,510.00	258,510.00	0.00	258,510.00
21020111	MOTOR VEHICLE MAINTENANCE	1,938,821.00	1,938,821.00	0.00	1,938,821.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	387,764.00	698,564.41	0.00	387,764.00
21020114	RENT SUPPLEMENT	3,195,083.00	3,195,083.00	2,010,259.83	3,195,083.00
21020118	TRANSPORT	1,996,925.00	1,996,925.00	1,173,940.20	1,996,925.00
21020120	OTHERS	2,220,571.00	2,220,571.00	2,489,678.68	2,220,571.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,285.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>7,256,252.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,285.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>7,256,252.00</b>
21030104	Severance Gratuity	7,755,285.00	7,755,285.00	0.00	7,256,252.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>76,042,500.00</b>	<b>200,563,570.00</b>	<b>137,816,745.00</b>	<b>138,144,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>76,042,500.00</b>	<b>175,863,570.00</b>	<b>133,116,745.00</b>	<b>126,863,570.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,000,000.00</b>	<b>21,498,895.00</b>	<b>5,098,895.00</b>	<b>0.00</b>
22020202	TELEPHONE CHARGES	0.00	3,743,610.00	743,610.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	4,011,675.00	111,675.00	0.00
22020205	WATER RATES	0.00	3,743,610.00	1,743,610.00	0.00
22020206	SEWERAGE CHARGES	5,000,000.00	10,000,000.00	2,500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>39,200,000.00</b>	<b>72,732,350.00</b>	<b>24,964,700.00</b>	<b>43,732,350.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,700,000.00	21,232,350.00	10,464,700.00	11,232,350.00
22020302	BOOKS	0.00	500,000.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	15,000,000.00	8,000,000.00	15,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	35,000,000.00	35,000,000.00	5,500,000.00	16,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	1,000,000.00	500,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,600,000.00</b>	<b>20,573,150.00</b>	<b>93,053,150.00</b>	<b>47,131,220.00</b>

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,700,000.00	3,000,000.00	600,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	6,410,250.00	410,250.00	3,410,250.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	2,000,000.00	1,382,900.00	382,900.00	34,940,970.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,700,000.00	9,000,000.00	91,500,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000.00	780,000.00	160,000.00	780,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>25,000,000.00</b>	<b>8,000,000.00</b>	<b>11,000,000.00</b>
22020501	LOCAL TRAINING	4,000,000.00	25,000,000.00	8,000,000.00	11,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>
22020709	OTHER CONSULTING SERVICES	2,000,000.00	4,500,000.00	0.00	4,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>17,242,500.00</b>	<b>31,559,175.00</b>	<b>2,000,000.00</b>	<b>20,500,000.00</b>
22021001	REFRESHMENT & MEALS	1,500,000.00	3,000,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	8,262,500.00	1,500,000.00	0.00	1,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	980,000.00	12,059,175.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	2,000,000.00	2,500,000.00	0.00	2,500,000.00
22021007	WELFARE PACKAGES	1,000,000.00	11,000,000.00	2,000,000.00	11,000,000.00
22021009	SPORTING ACTIVITIES	0.00	500,000.00	0.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	0.00	1,000,000.00	0.00	1,000,000.00
22021022	FURNITURE ALLOWANCE	3,500,000.00	0.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>24,700,000.00</b>	<b>4,700,000.00</b>	<b>11,280,430.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>24,700,000.00</b>	<b>4,700,000.00</b>	<b>11,280,430.00</b>
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	0.00	24,700,000.00	4,700,000.00	11,280,430.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>103,000,000.00</b>	<b>3,500,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>263,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>263,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	263,000,000.00	0.00	100,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>53,000,000.00</b>	<b>1,237,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>53,000,000.00</b>	<b>1,237,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	8,000,000.00	20,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	45,000,000.00	770,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	447,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	0.00	550,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>50,000,000.00</b>	<b>1,450,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>50,000,000.00</b>	<b>1,450,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	50,000,000.00	1,450,000,000.00	0.00	0.00

022900100100	Ministry Of Transport				
Code	Description	2020 Revised Budget	2021 Approved Budget	January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>651,710,269.93</b>	<b>6,387,927,965.57</b>	<b>51,945,251.09</b>	<b>837,342,404.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>307,838,086.93</b>	<b>81,596,195.57</b>	<b>31,840,718.09</b>	<b>57,476,521.00</b>
<b>2101</b>	<b>SALARY</b>	<b>279,185,941.36</b>	<b>52,944,050.00</b>	<b>19,098,059.58</b>	<b>30,944,050.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>279,185,941.36</b>	<b>52,944,050.00</b>	<b>19,098,059.58</b>	<b>30,944,050.00</b>
21010101	SALARY	29,185,941.36	52,944,050.00	19,098,059.58	30,944,050.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALAR	250,000,000.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>20,896,860.57</b>	<b>20,896,860.57</b>	<b>12,742,658.51</b>	<b>20,777,186.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>20,896,860.57</b>	<b>20,896,860.57</b>	<b>12,742,658.51</b>	<b>20,777,186.00</b>
21020103	ACCOMODATION	1,938,821.25	1,938,821.25	0.00	1,938,821.00
21020104	DOMESTIC STAFF	2,747,598.92	2,747,598.92	0.00	2,747,598.00
21020105	ENTERTAINMENT	799,529.00	799,529.00	384,945.26	799,529.00
21020108	LEAVE	0.00	0.00	1,850,124.52	0.00
21020109	LEAVE BONUS	258,509.50	258,509.50	0.00	258,509.00
21020111	MOTOR VEHICLE MAINTENANCE	1,938,821.25	1,938,821.25	0.00	1,938,821.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	387,764.25	387,764.25	0.00	387,764.00
21020114	RENT SUPPLEMENT	5,753,188.08	5,753,188.08	4,655,152.02	5,633,516.00
21020118	TRANSPORT	3,595,734.24	3,595,734.24	2,718,489.42	3,595,734.00
21020120	OTHERS	3,476,894.08	3,476,894.08	3,133,947.29	3,476,894.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,285.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>5,755,285.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,285.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>5,755,285.00</b>
21030104	Severance Gratuity	7,755,285.00	7,755,285.00	0.00	5,755,285.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>318,872,183.00</b>	<b>169,829,533.00</b>	<b>20,104,533.00</b>	<b>179,865,883.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>278,372,183.00</b>	<b>128,829,533.00</b>	<b>14,104,533.00</b>	<b>128,865,883.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>17,049,633.00</b>	<b>18,304,533.00</b>	<b>304,533.00</b>	<b>18,304,533.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,049,633.00	18,304,533.00	304,533.00	18,304,533.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,694,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020202	TELEPHONE CHARGES	1,194,000.00	2,000,000.00	0.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	250,000.00	600,000.00	0.00	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	400,000.00	0.00	400,000.00
22020206	SEWERAGE CHARGES	100,000.00	500,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,674,500.00</b>	<b>6,625,000.00</b>	<b>0.00</b>	<b>6,625,000.00</b>
22020302	BOOKS	1,924,500.00	3,000,000.00	0.00	3,000,000.00
22020303	NEWSPAPERS	1,500,000.00	2,625,000.00	0.00	2,625,000.00
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,304,700.00</b>	<b>21,500,000.00</b>	<b>1,900,000.00</b>	<b>21,500,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	4,900,950.00	4,500,000.00	400,000.00	4,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	4,500,000.00	5,000,000.00	500,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,403,750.00	9,500,000.00	500,000.00	9,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	2,500,000.00	500,000.00	2,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>6,000,000.00</b>	<b>1,000,000.00</b>	<b>6,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	6,000,000.00	1,000,000.00	6,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>225,000,000.00</b>	<b>60,000,000.00</b>	<b>10,000,000.00</b>	<b>60,000,000.00</b>

22020605	CLEANING & FUMIGATION SERVICES	225,000,000.00	60,000,000.00	10,000,000.00	60,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,099,350.00</b>	<b>4,000,000.00</b>	<b>500,000.00</b>	<b>4,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,099,350.00	4,000,000.00	500,000.00	4,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,550,000.00</b>	<b>8,900,000.00</b>	<b>400,000.00</b>	<b>8,936,350.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	536,350.00
22021007	WELFARE PACKAGES	6,500,000.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	350,000.00	1,000,000.00	0.00	1,000,000.00
22021022	FURNITURE ALLOWANCE	3,700,000.00	7,400,000.00	400,000.00	7,400,000.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>40,500,000.00</b>	<b>41,000,000.00</b>	<b>6,000,000.00</b>	<b>51,000,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-</b>	<b>40,500,000.00</b>	<b>41,000,000.00</b>	<b>6,000,000.00</b>	<b>51,000,000.00</b>
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRE	40,500,000.00	41,000,000.00	6,000,000.00	51,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>25,000,000.00</b>	<b>6,136,502,237.00</b>	<b>0.00</b>	<b>600,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>25,000,000.00</b>	<b>213,000,000.00</b>	<b>0.00</b>	<b>137,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS -</b>	<b>25,000,000.00</b>	<b>213,000,000.00</b>	<b>0.00</b>	<b>137,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTU	25,000,000.00	80,000,000.00	0.00	40,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT	0.00	38,000,000.00	0.00	32,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	90,000,000.00	0.00	60,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	5,000,000.00	0.00	5,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - G</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0.00	5,000,000.00	0.00	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>5,918,502,237.00</b>	<b>0.00</b>	<b>458,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>5,918,502,237.00</b>	<b>0.00</b>	<b>458,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	5,918,502,237.00	0.00	458,000,000.00

023200100100	MINISTRY OF PETROLEUM RESOURCES				
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,186,642,550.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>56,729,550.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,939,680.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,939,680.00</b>
21010101	SALARY	0.00	0.00	0.00	30,939,680.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,034,585.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,034,585.00</b>
21020103	ACCOMODATION	0.00	0.00	0.00	2,233,309.00
21020104	DOMESTIC STAFF	0.00	0.00	0.00	3,021,191.00
21020105	ENTERTAINMENT	0.00	0.00	0.00	811,529.00
21020109	LEAVE BONUS	0.00	0.00	0.00	258,570.00
21020111	MOTOR VEHICLE MAINTENANCE	0.00	0.00	0.00	1,938,821.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	0.00	0.00	0.00	387,764.00
21020114	RENT SUPPLEMENT	0.00	0.00	0.00	4,061,227.00
21020118	TRANSPORT	0.00	0.00	0.00	2,538,266.00
21020120	OTHERS	0.00	0.00	0.00	2,783,908.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,755,285.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,755,285.00</b>
21030104	Severance Gratuity	0.00	0.00	0.00	7,755,285.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>229,913,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>229,413,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,697,410.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	3,697,410.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	2,500,000.00
22020302	BOOKS	0.00	0.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>47,650,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	0.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	8,150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	1,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	0.00	0.00	0.00	33,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>

22020501	LOCAL TRAINING	0.00	0.00	0.00	8,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	60,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>107,365,590.00</b>
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	25,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	2,665,590.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	69,700,000.00
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	2,500,000.00
22021022	FURNITURE ALLOWANCE	0.00	0.00	0.00	7,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,900,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	200,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,700,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,700,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	2,700,000,000.00



023400100100	Ministry Of Works				
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>21,738,487,230.25</b>	<b>105,294,604,691.00</b>	<b>17,658,308,186.28</b>	<b>86,905,237,826.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>79,750,879.25</b>	<b>216,841,531.00</b>	<b>136,995,685.86</b>	<b>215,080,826.00</b>
<b>2101</b>	<b>SALARY</b>	<b>-1.00</b>	<b>157,090,652.00</b>	<b>92,317,238.95</b>	<b>137,090,652.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>-1.00</b>	<b>157,090,652.00</b>	<b>92,317,238.95</b>	<b>137,090,652.00</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALAR	400,000,000.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>71,995,595.25</b>	<b>51,995,594.00</b>	<b>44,678,446.91</b>	<b>70,234,889.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>71,995,595.25</b>	<b>51,995,594.00</b>	<b>44,678,446.91</b>	<b>70,234,889.00</b>
21020103	ACCOMODATION	1,938,821.25	1,938,821.25	0.00	1,938,821.00
21020104	DOMESTIC STAFF	5,435,526.44	5,435,526.44	0.00	5,435,526.00
21020105	ENTERTAINMENT	871,529.00	871,529.00	1,457,644.35	871,529.00
21020108	LEAVE	0.00	0.00	7,005,732.52	0.00
21020109	LEAVE BONUS	258,509.50	258,509.50	0.00	258,509.00
21020111	MOTOR VEHICLE MAINTENANCE	1,938,821.25	1,938,821.25	0.00	1,938,821.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	387,764.25	387,764.25	0.00	387,764.00
21020114	RENT SUPPLEMENT	30,170,065.32	10,170,064.07	17,627,326.99	29,170,065.00
21020118	TRANSPORT	18,856,263.48	18,856,263.48	10,293,906.98	18,095,560.00
21020120	OTHERS	12,138,294.76	12,138,294.76	8,293,836.06	12,138,294.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,285.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>7,755,285.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,285.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>7,755,285.00</b>
21030104	Severance Gratuity	7,755,285.00	7,755,285.00	0.00	7,755,285.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>131,634,010.00</b>	<b>489,750,694.00</b>	<b>56,900,694.00</b>	<b>274,280,010.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>128,634,010.00</b>	<b>447,250,694.00</b>	<b>45,400,694.00</b>	<b>181,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,534,010.00</b>	<b>106,100,694.00</b>	<b>2,600,694.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	2,100,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,534,010.00	106,100,694.00	500,694.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,000,000.00</b>	<b>750,000.00</b>	<b>1,260,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	0.00	1,260,000.00	0.00
22020202	TELEPHONE CHARGES	4,000,000.00	750,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>42,100,000.00</b>	<b>8,100,000.00</b>	<b>1,880,000.00</b>	<b>8,100,000.00</b>
22020302	BOOKS	4,000,000.00	4,000,000.00	200,000.00	4,000,000.00
22020303	NEWSPAPERS	0.00	0.00	840,000.00	0.00
22020304	MAGAZINES & PERIODICALS	1,500,000.00	500,000.00	840,000.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	36,000,000.00	3,000,000.00	0.00	3,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	600,000.00	600,000.00	0.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>31,700,000.00</b>	<b>316,500,000.00</b>	<b>35,000,000.00</b>	<b>157,500,000.00</b>

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	5,000,000.00	5,500,000.00	27,800,000.00	5,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	1,000,000.00	4,200,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	12,500,000.00	6,000,000.00	0.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,500,000.00	2,500,000.00	2,600,000.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,500,000.00	200,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,700,000.00	0.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	5,000,000.00	300,000,000.00	200,000.00	141,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,500,000.00</b>	<b>2,000,000.00</b>	<b>300,000.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	3,500,000.00	2,000,000.00	300,000.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>400,000.00</b>	<b>5,000,000.00</b>
22020709	OTHER CONSULTING SERVICES	5,000,000.00	5,000,000.00	400,000.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,000,000.00</b>	<b>3,500,000.00</b>	<b>3,860,000.00</b>	<b>3,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	2,100,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	3,500,000.00	1,760,000.00	3,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,800,000.00</b>	<b>5,300,000.00</b>	<b>100,000.00</b>	<b>5,300,000.00</b>
22021001	REFRESHMENT & MEALS	800,000.00	300,000.00	100,000.00	300,000.00
22021007	WELFARE PACKAGES	4,200,000.00	1,000,000.00	0.00	1,000,000.00
22021009	SPORTING ACTIVITIES	1,500,000.00	500,000.00	0.00	500,000.00
22021022	FURNITURE ALLOWANCE	6,300,000.00	3,500,000.00	0.00	3,500,000.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>3,000,000.00</b>	<b>42,500,000.00</b>	<b>11,500,000.00</b>	<b>92,880,010.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-</b>	<b>3,000,000.00</b>	<b>42,500,000.00</b>	<b>11,500,000.00</b>	<b>92,880,010.00</b>
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT	3,000,000.00	42,500,000.00	11,500,000.00	92,880,010.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>21,527,102,341.00</b>	<b>104,588,012,466.00</b>	<b>17,464,411,806.42</b>	<b>86,415,876,990.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,463,847,860.00</b>	<b>3,000,000,000.00</b>	<b>28,822,093.52</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,463,847,860.00</b>	<b>3,000,000,000.00</b>	<b>28,822,093.52</b>	<b>0.00</b>
23010130	PURCHASE OF RECREATIONAL FACILITIES	1,463,847,860.00	3,000,000,000.00	28,822,093.52	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>18,063,254,481.00</b>	<b>94,413,476,113.00</b>	<b>16,518,761,216.65</b>	<b>86,415,876,990.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS-</b>	<b>18,063,254,481.00</b>	<b>94,413,476,113.00</b>	<b>16,518,761,216.65</b>	<b>86,415,876,990.00</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	18,063,254,481.00	94,413,476,113.00	16,518,761,216.65	86,415,876,990.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>2,000,000,000.00</b>	<b>7,174,536,353.00</b>	<b>916,828,496.25</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>2,000,000,000.00</b>	<b>7,174,536,353.00</b>	<b>916,828,496.25</b>	<b>0.00</b>
23030113	REHABILITATION / REPAIRS - ROADS	2,000,000,000.00	7,174,536,353.00	916,828,496.25	0.00

023400200100	Office Of The Surveyor General				
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>130,542,690.38</b>	<b>488,391,276.70</b>	<b>42,296,577.80</b>	<b>754,401,353.32</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>50,542,690.38</b>	<b>51,251,276.70</b>	<b>38,456,577.80</b>	<b>53,348,853.32</b>
<b>2101</b>	<b>SALARY</b>	<b>29,676,911.68</b>	<b>30,385,498.00</b>	<b>22,770,996.00</b>	<b>32,483,074.62</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>29,676,911.68</b>	<b>30,385,498.00</b>	<b>22,770,996.00</b>	<b>32,483,074.62</b>
21010101	SALARY	29,676,911.68	30,385,498.00	22,770,996.00	32,483,074.62
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,122,168.70</b>	<b>17,122,168.70</b>	<b>15,685,581.80</b>	<b>17,122,168.70</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>17,122,168.70</b>	<b>17,122,168.70</b>	<b>15,685,581.80</b>	<b>17,122,168.70</b>
21020103	ACCOMODATION	935,902.50	935,902.50	0.00	935,902.50
21020104	DOMESTIC STAFF	1,209,495.08	1,209,495.08	0.00	1,209,495.08
21020105	ENTERTAINMENT	386,361.00	386,361.00	922,246.90	386,361.00
21020109	LEAVE BONUS	124,787.00	124,787.00	904,248.90	124,787.00
21020111	MOTOR VEHICLE MAINTENANCE	935,902.50	935,902.50	0.00	935,902.50
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	187,180.50	187,180.50	0.00	187,180.50
21020114	RENT SUPPLEMENT	6,420,386.28	6,420,386.28	7,135,782.00	6,420,386.28
21020118	TRANSPORT	4,012,734.12	4,012,734.12	4,260,462.00	4,012,734.12
21020120	OTHERS	2,909,419.72	2,909,419.72	2,462,842.00	2,909,419.72
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>3,743,610.00</b>	<b>3,743,610.00</b>	<b>0.00</b>	<b>3,743,610.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>3,743,610.00</b>	<b>3,743,610.00</b>	<b>0.00</b>	<b>3,743,610.00</b>
21030104	Severance Gratuity	3,743,610.00	3,743,610.00	0.00	3,743,610.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>80,000,000.00</b>	<b>37,140,000.00</b>	<b>3,840,000.00</b>	<b>291,052,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>80,000,000.00</b>	<b>37,140,000.00</b>	<b>3,840,000.00</b>	<b>291,052,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,800,000.00</b>	<b>4,700,000.00</b>	<b>700,000.00</b>	<b>49,700,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,500,000.00	0.00	0.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,300,000.00	4,700,000.00	700,000.00	34,700,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>43,300,000.00</b>	<b>6,860,000.00</b>	<b>600,000.00</b>	<b>53,900,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	5,560,000.00	600,000.00	5,600,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	300,000.00	0.00	300,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	35,000,000.00	0.00	0.00	47,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,610,000.00</b>	<b>13,340,000.00</b>	<b>1,040,000.00</b>	<b>113,640,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,000,000.00	2,000,000.00	500,000.00	23,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,600,000.00	1,600,000.00	0.00	9,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	1,420,000.00	2,200,000.00	0.00	32,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,150,000.00	6,100,000.00	100,000.00	37,100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,440,000.00	1,440,000.00	440,000.00	11,440,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,550,000.00</b>	<b>2,500,000.00</b>	<b>500,000.00</b>	<b>12,500,000.00</b>
22020501	LOCAL TRAINING	2,550,000.00	2,500,000.00	500,000.00	12,500,000.00

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENI</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020709	OTHER CONSULTING SERVICES	1,000,000.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,740,000.00</b>	<b>9,740,000.00</b>	<b>1,000,000.00</b>	<b>61,312,500.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	3,000,000.00	0.00	28,572,500.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	0.00	8,000,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	1,000,000.00	0.00	7,000,000.00
22021022	FURNITURE ALLOWANCE	3,740,000.00	3,740,000.00	1,000,000.00	12,740,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>410,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>410,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>410,000,000.00</b>
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	12,000,000.00	0.00	410,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>388,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>388,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	388,000,000.00	0.00	0.00



023600100100	Ministry Of Tourism, Creative Arts and Culture				
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>412,608,427.30</b>	<b>4,293,289,765.14</b>	<b>105,226,315.81</b>	<b>3,082,429,752.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>196,210,677.30</b>	<b>238,573,565.14</b>	<b>81,897,615.81</b>	<b>323,313,552.00</b>
<b>2101</b>	<b>SALARY</b>	<b>153,882,052.05</b>	<b>221,991,845.00</b>	<b>52,414,474.12</b>	<b>287,991,845.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>153,882,052.05</b>	<b>221,991,845.00</b>	<b>52,414,474.12</b>	<b>287,991,845.00</b>
21010101	SALARY	50,120,111.40	187,991,845.00	52,414,474.12	287,991,845.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALAR	103,761,940.65	34,000,000.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>34,573,340.25</b>	<b>12,838,110.14</b>	<b>29,483,141.69</b>	<b>30,578,097.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>34,573,340.25</b>	<b>12,838,110.14</b>	<b>29,483,141.69</b>	<b>30,578,097.00</b>
21020103	ACCOMODATION	1,938,821.25	935,902.50	0.00	8,935,902.00
21020104	DOMESTIC STAFF	5,721,116.84	1,209,495.08	0.00	1,209,495.00
21020105	ENTERTAINMENT	895,529.00	386,361.00	1,056,479.24	386,361.00
21020108	LEAVE	0.00	0.00	5,077,652.18	0.00
21020109	LEAVE BONUS	258,509.50	124,787.00	0.00	124,787.00
21020111	MOTOR VEHICLE MAINTENANCE	1,938,821.25	935,902.50	0.00	935,902.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	387,764.25	187,180.50	0.00	187,180.00
21020114	RENT SUPPLEMENT	11,200,957.56	4,260,351.00	12,776,028.07	14,000,341.00
21020118	TRANSPORT	7,000,586.28	2,662,716.60	7,460,872.80	2,662,716.00
21020120	OTHERS	5,231,234.32	2,135,413.96	3,112,109.40	2,135,413.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,285.00</b>	<b>3,743,610.00</b>	<b>0.00</b>	<b>4,743,610.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,285.00</b>	<b>3,743,610.00</b>	<b>0.00</b>	<b>4,743,610.00</b>
21030104	Severance Gratuity	7,755,285.00	3,743,610.00	0.00	4,743,610.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>216,397,750.00</b>	<b>454,716,200.00</b>	<b>23,328,700.00</b>	<b>378,116,200.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>216,397,750.00</b>	<b>454,716,200.00</b>	<b>23,328,700.00</b>	<b>378,116,200.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,557,500.00</b>	<b>21,512,500.00</b>	<b>5,525,000.00</b>	<b>21,512,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	7,500,000.00	1,000,000.00	7,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,057,500.00	14,012,500.00	4,525,000.00	14,012,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>48,500,000.00</b>	<b>71,100,000.00</b>	<b>13,100,000.00</b>	<b>68,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMAB	7,500,000.00	20,500,000.00	3,000,000.00	20,500,000.00
22020302	BOOKS	1,000,000.00	2,000,000.00	500,000.00	2,000,000.00
22020304	MAGAZINES & PERIODICALS	1,300,000.00	1,300,000.00	300,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	35,000,000.00	35,000,000.00	5,000,000.00	35,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	11,000,000.00	4,000,000.00	11,000,000.00
22020312	VIDEO PHOTOGRAPHIC MATERIALS	1,700,000.00	1,300,000.00	300,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,940,250.00</b>	<b>49,003,700.00</b>	<b>4,203,700.00</b>	<b>55,303,700.00</b>

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,000,000.00	5,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,500,000.00	23,503,700.00	1,503,700.00	24,803,700.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000.00	2,500,000.00	500,000.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	3,000,000.00	200,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	9,240,250.00	15,000,000.00	2,000,000.00	20,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>500,000.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	500,000.00	3,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020709	OTHER CONSULTING SERVICES	3,500,000.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>131,900,000.00</b>	<b>310,100,000.00</b>	<b>0.00</b>	<b>229,800,000.00</b>
22021006	POSTAGES & COURIER SERVICES	500,000.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021009	SPORTING ACTIVITIES	500,000.00	1,000,000.00	0.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	122,200,000.00	299,400,000.00	0.00	219,400,000.00
22021022	FURNITURE ALLOWANCE	3,700,000.00	3,700,000.00	0.00	3,400,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>3,600,000,000.00</b>	<b>0.00</b>	<b>2,381,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>3,200,000,000.00</b>	<b>0.00</b>	<b>1,101,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>3,200,000,000.00</b>	<b>0.00</b>	<b>1,101,000,000.00</b>
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	3,200,000,000.00	0.00	1,101,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>1,280,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>1,280,000,000.00</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	400,000,000.00	0.00	1,280,000,000.00

023800100100 Ministry Of Budget, Economic Planning & Statistics					
Code	Description	2020 Revised Budget	2021 Approved Budget	January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>3,017,839,523.29</b>	<b>2,323,843,129.00</b>	<b>123,171,806.50</b>	<b>10,576,523,792.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>93,859,541.29</b>	<b>92,242,916.00</b>	<b>101,421,593.50</b>	<b>152,340,913.00</b>
<b>2101</b>	<b>SALARY</b>	<b>55,483,335.64</b>	<b>92,242,916.00</b>	<b>71,185,740.60</b>	<b>112,242,916.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>55,483,335.64</b>	<b>92,242,916.00</b>	<b>71,185,740.60</b>	<b>112,242,916.00</b>
21010101	SALARY	45,483,335.64	92,242,916.00	71,185,740.60	112,242,916.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALAR	10,000,000.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>30,620,920.65</b>	<b>0.00</b>	<b>30,235,852.90</b>	<b>32,342,712.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>30,620,920.65</b>	<b>0.00</b>	<b>30,235,852.90</b>	<b>32,342,712.00</b>
21020103	ACCOMODATION	1,938,821.25	0.00	0.00	3,938,821.00
21020104	DOMESTIC STAFF	4,103,561.00	0.00	0.00	4,103,561.00
21020105	ENTERTAINMENT	847,529.00	0.00	1,212,451.40	847,529.00
21020108	LEAVE	0.00	0.00	6,827,285.78	0.00
21020109	LEAVE BONUS	258,509.50	0.00	0.00	258,509.00
21020111	MOTOR VEHICLE MAINTENANCE	1,938,821.25	0.00	0.00	1,938,821.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	387,764.25	0.00	0.00	387,764.00
21020114	RENT SUPPLEMENT	10,024,815.72	0.00	9,862,202.93	9,746,609.00
21020118	TRANSPORT	6,265,499.52	0.00	9,762,350.55	6,265,499.00
21020120	OTHERS	4,855,599.16	0.00	2,571,562.25	4,855,599.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,755,285.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,755,285.00</b>
21030104	Severance Gratuity	7,755,285.00	0.00	0.00	7,755,285.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,393,979,982.00</b>	<b>643,600,213.00</b>	<b>21,750,213.00</b>	<b>474,568,963.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,393,979,982.00</b>	<b>643,600,213.00</b>	<b>21,750,213.00</b>	<b>474,568,963.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>250,550,213.00</b>	<b>14,050,213.00</b>	<b>1,850,213.00</b>	<b>14,050,213.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	800,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,550,213.00	14,050,213.00	1,050,213.00	14,050,213.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>480,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	480,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>427,808,000.00</b>	<b>90,300,000.00</b>	<b>2,690,000.00</b>	<b>89,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	307,000,000.00	7,500,000.00	500,000.00	7,500,000.00
22020303	NEWSPAPERS	0.00	0.00	320,000.00	0.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	3,500,000.00	370,000.00	3,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	80,000,000.00	40,500,000.00	1,500,000.00	40,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	38,808,000.00	38,800,000.00	0.00	37,800,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>64,071,796.00</b>	<b>207,750,000.00</b>	<b>13,750,000.00</b>	<b>149,482,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,500,000.00	5,500,000.00	10,400,000.00	5,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	51,250,000.00	1,850,000.00	13,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	3,000,000.00	48,000,000.00	0.00	48,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	48,500,000.00	101,500,000.00	1,300,000.00	81,482,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,071,796.00	1,500,000.00	200,000.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>269,500,000.00</b>	<b>82,200,000.00</b>	<b>1,200,000.00</b>	<b>82,200,000.00</b>
22020501	LOCAL TRAINING	269,500,000.00	82,200,000.00	1,200,000.00	82,200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020709	OTHER CONSULTING SERVICES	3,500,000.00	3,500,000.00	0.00	3,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,280,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	800,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	480,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>378,549,973.00</b>	<b>245,800,000.00</b>	<b>500,000.00</b>	<b>136,036,750.00</b>



22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	1,500,000.00	0.00	1,500,000.00
22021006	POSTAGES & COURIER SERVICES	749,973.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	369,300,000.00	237,050,000.00	500,000.00	127,050,000.00
22021009	SPORTING ACTIVITIES	500,000.00	3,500,000.00	0.00	3,736,750.00
22021022	FURNITURE ALLOWANCE	7,500,000.00	3,750,000.00	0.00	3,750,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,530,000,000.00</b>	<b>1,588,000,000.00</b>	<b>0.00</b>	<b>9,949,613,916.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>320,000,000.00</b>	<b>315,000,000.00</b>	<b>0.00</b>	<b>315,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>320,000,000.00</b>	<b>315,000,000.00</b>	<b>0.00</b>	<b>315,000,000.00</b>
23010113	PURCHASE OF COMPUTERS	300,000,000.00	300,000,000.00	0.00	300,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	20,000,000.00	15,000,000.00	0.00	15,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>34,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS -</b>	<b>34,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	34,000,000.00	40,000,000.00	0.00	40,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,176,000,000.00</b>	<b>1,233,000,000.00</b>	<b>0.00</b>	<b>9,594,613,916.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,176,000,000.00</b>	<b>1,233,000,000.00</b>	<b>0.00</b>	<b>9,594,613,916.00</b>
23050101	RESEARCH AND DEVELOPMENT	1,176,000,000.00	1,233,000,000.00	0.00	9,594,613,916.00

<b>023800400100 Imo State Bureau of Statistics</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>Actuals January to September</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>Expenditures</b>	<b>96,543,562.86</b>	<b>0.00</b>	<b>83,846,992.45</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>96,543,562.86</b>	<b>0.00</b>	<b>83,846,992.45</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>96,543,562.86</b>	<b>0.00</b>	<b>41,757,120.20</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>96,543,562.86</b>	<b>0.00</b>	<b>41,757,120.20</b>	<b>0.00</b>
21010101	SALARY	96,543,562.86	0.00	41,757,120.20	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>42,089,872.25</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>42,089,872.25</b>	<b>0.00</b>
21020105	ENTERTAINMENT	0.00	0.00	841,666.95	0.00
21020108	LEAVE	0.00	0.00	4,045,221.02	0.00
21020114	RENT SUPPLEMENT	0.00	0.00	20,356,596.10	0.00
21020118	TRANSPORT	0.00	0.00	11,887,730.16	0.00
21020120	OTHERS	0.00	0.00	4,958,658.02	0.00

025200100100	Ministry Of Power and Water Resources				
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>540,002,129.73</b>	<b>85,000,000.00</b>	<b>265,742,546.26</b>	<b>13,862,119,896.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>540,002,129.73</b>	<b>85,000,000.00</b>	<b>231,222,546.26</b>	<b>888,684,760.00</b>
<b>2101</b>	<b>SALARY</b>	<b>540,002,129.73</b>	<b>85,000,000.00</b>	<b>176,690,101.10</b>	<b>806,393,367.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>540,002,129.73</b>	<b>85,000,000.00</b>	<b>176,690,101.10</b>	<b>806,393,367.00</b>
21010101	SALARY	220,694,597.73	0.00	152,690,101.10	806,393,367.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALAR	319,307,532.00	85,000,000.00	24,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>54,532,445.16</b>	<b>74,535,883.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>54,532,445.16</b>	<b>74,535,883.00</b>
21020103	ACCOMODATION	0.00	0.00	0.00	2,938,821.00
21020104	DOMESTIC STAFF	0.00	0.00	0.00	4,638,747.00
21020105	ENTERTAINMENT	0.00	0.00	2,606,962.62	859,529.00
21020108	LEAVE	0.00	0.00	9,529,587.78	0.00
21020109	LEAVE BONUS	0.00	0.00	0.00	258,510.00
21020111	MOTOR VEHICLE MAINTENANCE	0.00	0.00	0.00	1,938,821.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	0.00	0.00	0.00	387,764.00
21020114	RENT SUPPLEMENT	0.00	0.00	22,526,059.57	31,487,314.00
21020118	TRANSPORT	0.00	0.00	12,410,410.43	19,679,539.00
21020120	OTHERS	0.00	0.00	7,459,424.77	12,346,838.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,755,510.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,755,510.00</b>
21030104	Severance Gratuity	0.00	0.00	0.00	7,755,510.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>34,520,000.00</b>	<b>588,921,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>34,520,000.00</b>	<b>441,287,537.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,726,000.00</b>	<b>11,590,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	1,726,000.00	11,590,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,035,600.00</b>	<b>34,150,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	1,035,600.00	8,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	20,000,000.00
22020205	WATER RATES	0.00	0.00	0.00	2,000,000.00
22020206	SEWERAGE CHARGES	0.00	0.00	0.00	150,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,380,800.00</b>	<b>49,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	0.00	0.00	2,000,000.00
22020303	NEWSPAPERS	0.00	0.00	690,400.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	690,400.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	45,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>27,616,000.00</b>	<b>12,310,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	0.00	22,438,000.00	5,810,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	3,452,000.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	0.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	1,726,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,000,000.00</b>

22020501	LOCAL TRAINING	0.00	0.00	0.00	14,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>243,960,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	16,040,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	227,920,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020709	OTHER CONSULTING SERVICES	0.00	0.00	0.00	6,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,761,600.00</b>	<b>49,072,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	1,726,000.00	49,072,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	1,035,600.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,205,537.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	3,324,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	500,000.00
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	2,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	0.00	0.00	0.00	1,881,537.00
22021022	FURNITURE ALLOWANCE	0.00	0.00	0.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,752,758.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,752,758.00</b>
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	0.00	0.00	0.00	21,752,758.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>125,880,705.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>125,880,705.00</b>
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT	0.00	0.00	0.00	125,880,705.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,384,514,136.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>790,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>790,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	490,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	300,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,065,498,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS -</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,065,498,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	563,500,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	5,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	0.00	0.00	100,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANT	0.00	0.00	0.00	7,393,998,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	3,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>265,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>265,000,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	100,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	0.00	0.00	0.00	90,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	0.00	0.00	0.00	75,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,264,016,136.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,264,016,136.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	3,264,016,136.00

025300100100	Ministry Of Housing and Urban Development				
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>2,341,040,513.25</b>	<b>9,184,012,740.00</b>	<b>74,018,424.40</b>	<b>6,078,339,521.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>81,986,042.25</b>	<b>84,962,740.00</b>	<b>64,498,424.40</b>	<b>84,299,955.00</b>
<b>2101</b>	<b>SALARY</b>	<b>44,661,670.16</b>	<b>48,638,337.91</b>	<b>41,278,991.62</b>	<b>48,638,339.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>44,661,670.16</b>	<b>48,638,337.91</b>	<b>41,278,991.62</b>	<b>48,638,339.00</b>
21010101	SALARY	44,661,670.16	48,638,337.91	41,278,991.62	48,638,339.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>29,569,087.09</b>	<b>28,569,117.09</b>	<b>23,219,432.78</b>	<b>27,906,331.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>29,569,087.09</b>	<b>28,569,117.09</b>	<b>23,219,432.78</b>	<b>27,906,331.00</b>
21020103	ACCOMODATION	6,318,727.09	6,318,727.09	0.00	6,318,726.00
21020105	ENTERTAINMENT	0.00	0.00	832,029.67	0.00
21020108	LEAVE	0.00	0.00	3,998,902.31	0.00
21020109	LEAVE BONUS	258,509.50	258,509.50	0.00	258,509.00
21020111	MOTOR VEHICLE MAINTENANCE	1,938,821.25	1,938,821.25	0.00	1,938,821.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	387,764.25	387,764.25	0.00	387,766.00
21020114	RENT SUPPLEMENT	9,772,950.00	8,772,980.00	10,061,754.21	8,110,194.00
21020118	TRANSPORT	6,108,082.00	6,108,082.00	5,875,806.46	6,108,082.00
21020120	OTHERS	4,784,233.00	4,784,233.00	2,450,940.13	4,784,233.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,285.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>7,755,285.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,285.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>7,755,285.00</b>
21030104	Severance Gratuity	7,755,285.00	7,755,285.00	0.00	7,755,285.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>91,752,460.00</b>	<b>127,050,000.00</b>	<b>9,520,000.00</b>	<b>227,850,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>87,864,000.00</b>	<b>118,550,000.00</b>	<b>7,020,000.00</b>	<b>132,350,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,500,000.00</b>	<b>15,500,000.00</b>	<b>1,500,000.00</b>	<b>15,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,500,000.00	15,500,000.00	1,500,000.00	15,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,500,000.00</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>11,500,000.00</b>
22020201	ELECTRICITY CHARGES	2,200,000.00	4,000,000.00	0.00	4,000,000.00
22020202	TELEPHONE CHARGES	2,100,000.00	4,500,000.00	0.00	4,500,000.00
22020203	INTERNET ACCESS CHARGES	1,200,000.00	3,000,000.00	0.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>41,000,000.00</b>	<b>56,500,000.00</b>	<b>4,020,000.00</b>	<b>50,000,000.00</b>
22020302	BOOKS	2,200,000.00	4,000,000.00	0.00	4,000,000.00
22020303	NEWSPAPERS	2,100,000.00	4,500,000.00	0.00	4,500,000.00
22020304	MAGAZINES & PERIODICALS	1,200,000.00	3,000,000.00	20,000.00	3,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	35,500,000.00	45,000,000.00	4,000,000.00	38,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,624,000.00</b>	<b>23,550,000.00</b>	<b>1,200,000.00</b>	<b>43,550,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	3,500,000.00	7,000,000.00	1,000,000.00	27,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	550,000.00	0.00	550,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	4,000,000.00	8,000,000.00	0.00	8,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,624,000.00	8,000,000.00	200,000.00	8,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>

22020501	LOCAL TRAINING	500,000.00	1,000,000.00	0.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020709	OTHER CONSULTING SERVICES	500,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>	<b>300,000.00</b>	<b>2,000,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	2,000,000.00	300,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,240,000.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>8,800,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	2,000,000.00	0.00	2,000,000.00
22021009	SPORTING ACTIVITIES	500,000.00	500,000.00	0.00	800,000.00
22021022	FURNITURE ALLOWANCE	3,740,000.00	6,000,000.00	0.00	6,000,000.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>3,888,460.00</b>	<b>8,500,000.00</b>	<b>2,500,000.00</b>	<b>95,500,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-</b>	<b>3,888,460.00</b>	<b>8,500,000.00</b>	<b>2,500,000.00</b>	<b>95,500,000.00</b>
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRE	3,888,460.00	8,500,000.00	2,500,000.00	95,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,167,302,011.00</b>	<b>8,972,000,000.00</b>	<b>0.00</b>	<b>5,766,189,566.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>167,302,011.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>167,302,011.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	167,302,011.00	500,000,000.00	0.00	500,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,500,000,000.00</b>	<b>3,869,000,000.00</b>	<b>0.00</b>	<b>2,663,189,566.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS -</b>	<b>1,500,000,000.00</b>	<b>3,869,000,000.00</b>	<b>0.00</b>	<b>2,663,189,566.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDIN	1,000,000,000.00	2,120,000,000.00	0.00	1,120,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL B	500,000,000.00	1,519,000,000.00	0.00	1,319,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTU	0.00	230,000,000.00	0.00	224,189,566.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>500,000,000.00</b>	<b>3,953,000,000.00</b>	<b>0.00</b>	<b>1,953,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - G</b>	<b>500,000,000.00</b>	<b>3,953,000,000.00</b>	<b>0.00</b>	<b>1,953,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUI	0.00	250,000,000.00	0.00	250,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH	0.00	5,000,000.00	0.00	5,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	38,000,000.00	0.00	38,000,000.00
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODI	0.00	80,000,000.00	0.00	80,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	500,000,000.00	3,580,000,000.00	0.00	1,580,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>650,000,000.00</b>	<b>0.00</b>	<b>650,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>650,000,000.00</b>	<b>0.00</b>	<b>650,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	650,000,000.00	0.00	650,000,000.00

026900100100	Ministry Of Lands, Survey and Physical Planning				
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>1,021,205,096.93</b>	<b>2,900,808,507.13</b>	<b>71,710,000.00</b>	<b>3,256,073,039.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>367,280,096.93</b>	<b>290,455,507.13</b>	<b>0.00</b>	<b>504,300,039.00</b>
<b>2101</b>	<b>SALARY</b>	<b>291,774,567.44</b>	<b>235,125,689.00</b>	<b>0.00</b>	<b>435,125,689.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>291,774,567.44</b>	<b>235,125,689.00</b>	<b>0.00</b>	<b>435,125,689.00</b>
21010101	SALARY	121,774,567.44	235,125,689.00	0.00	435,125,689.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALAR	170,000,000.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>67,750,244.49</b>	<b>47,574,533.13</b>	<b>0.00</b>	<b>61,419,065.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>67,750,244.49</b>	<b>47,574,533.13</b>	<b>0.00</b>	<b>61,419,065.00</b>
21020103	ACCOMODATION	1,938,821.25	1,938,821.25	0.00	4,938,821.00
21020104	DOMESTIC STAFF	6,815,485.16	5,697,120.20	0.00	5,697,120.00
21020105	ENTERTAINMENT	943,529.00	871,529.00	0.00	871,529.00
21020109	LEAVE BONUS	258,509.50	258,509.50	0.00	258,509.00
21020111	MOTOR VEHICLE MAINTENANCE	1,938,821.25	1,938,821.25	0.00	1,938,821.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	387,764.25	387,764.25	0.00	387,764.00
21020114	RENT SUPPLEMENT	27,426,536.52	17,722,773.96	0.00	27,722,773.00
21020118	TRANSPORT	17,141,560.68	11,076,711.96	0.00	10,921,247.00
21020120	OTHERS	10,899,216.88	7,682,481.76	0.00	8,682,481.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,285.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>7,755,285.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,285.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>7,755,285.00</b>
21030104	Severance Gratuity	7,755,285.00	7,755,285.00	0.00	7,755,285.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>98,925,000.00</b>	<b>410,353,000.00</b>	<b>71,710,000.00</b>	<b>504,773,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>98,925,000.00</b>	<b>410,353,000.00</b>	<b>71,710,000.00</b>	<b>504,773,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,725,000.00</b>	<b>43,705,000.00</b>	<b>10,410,000.00</b>	<b>53,705,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	4,500,000.00	2,000,000.00	14,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,225,000.00	39,205,000.00	8,410,000.00	39,205,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>42,500,000.00</b>	<b>84,500,000.00</b>	<b>28,100,000.00</b>	<b>104,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	6,500,000.00	15,000,000.00	16,000,000.00	17,000,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	15,000,000.00	4,100,000.00	25,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	35,000,000.00	49,500,000.00	3,000,000.00	57,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,250,000.00</b>	<b>67,800,000.00</b>	<b>15,700,000.00</b>	<b>81,800,000.00</b>

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	1,500,000.00	500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,800,000.00	2,000,000.00	100,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	1,500,000.00	15,000,000.00	3,500,000.00	15,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,500,000.00	23,100,000.00	5,200,000.00	23,100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	850,000.00	2,300,000.00	600,000.00	3,300,000.00
22020406	OTHER MAINTENANCE SERVICES	6,600,000.00	23,900,000.00	5,800,000.00	36,900,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>15,000,000.00</b>	<b>7,000,000.00</b>	<b>15,000,000.00</b>
22020501	LOCAL TRAINING	500,000.00	15,000,000.00	7,000,000.00	15,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020709	OTHER CONSULTING SERVICES	1,500,000.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>20,450,000.00</b>	<b>199,348,000.00</b>	<b>10,500,000.00</b>	<b>249,768,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	7,250,000.00	13,000,000.00	3,000,000.00	13,000,000.00
22021006	POSTAGES & COURIER SERVICES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	9,700,000.00	176,500,000.00	7,500,000.00	226,500,000.00
22021009	SPORTING ACTIVITIES	500,000.00	4,848,000.00	0.00	4,848,000.00
22021022	FURNITURE ALLOWANCE	0.00	2,000,000.00	0.00	2,420,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>555,000,000.00</b>	<b>2,200,000,000.00</b>	<b>0.00</b>	<b>2,247,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>250,000,000.00</b>	<b>1,160,000,000.00</b>	<b>0.00</b>	<b>1,307,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>250,000,000.00</b>	<b>1,160,000,000.00</b>	<b>0.00</b>	<b>1,307,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	200,000,000.00	1,020,000,000.00	0.00	1,100,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	50,000,000.00	140,000,000.00	0.00	207,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>105,000,000.00</b>	<b>230,000,000.00</b>	<b>0.00</b>	<b>430,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS -</b>	<b>105,000,000.00</b>	<b>230,000,000.00</b>	<b>0.00</b>	<b>430,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	25,000,000.00	30,000,000.00	0.00	30,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000.00	50,000,000.00	0.00	150,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	50,000,000.00	150,000,000.00	0.00	250,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>200,000,000.00</b>	<b>810,000,000.00</b>	<b>0.00</b>	<b>510,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>200,000,000.00</b>	<b>810,000,000.00</b>	<b>0.00</b>	<b>510,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	200,000,000.00	810,000,000.00	0.00	510,000,000.00

026100100100	MINISTRY OF PUBLIC UTILITIES				
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>920,319,000.00</b>	<b>7,202,154,286.00</b>	<b>899,366,168.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>504,114,823.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>-81,236,961.00</b>	<b>443,155,082.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>-81,236,961.00</b>	<b>443,155,082.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	-81,236,961.00	443,155,082.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>73,481,451.00</b>	<b>53,204,231.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>73,481,451.00</b>	<b>53,204,231.00</b>	<b>0.00</b>	<b>0.00</b>
21020103	ACCOMODATION	1,938,821.00	1,938,821.00	0.00	0.00
21020104	DOMESTIC STAFF	4,638,747.00	4,638,747.00	0.00	0.00
21020105	ENTERTAINMENT	859,529.00	859,529.00	0.00	0.00
21020109	LEAVE BONUS	258,510.00	258,510.00	0.00	0.00
21020111	MOTOR VEHICLE MAINTENANCE	1,938,821.00	1,938,821.00	0.00	0.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	387,764.00	387,764.00	0.00	0.00
21020114	RENT SUPPLEMENT	31,487,313.00	11,210,093.00	0.00	0.00
21020118	TRANSPORT	19,679,539.00	19,679,539.00	0.00	0.00
21020120	OTHERS	12,292,407.00	12,292,407.00	0.00	0.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,510.00</b>	<b>7,755,510.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,510.00</b>	<b>7,755,510.00</b>	<b>0.00</b>	<b>0.00</b>
21030104	Severance Gratuity	7,755,510.00	7,755,510.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>283,450,000.00</b>	<b>1,198,039,463.00</b>	<b>249,366,168.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>282,900,000.00</b>	<b>960,406,000.00</b>	<b>195,852,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,100,000.00</b>	<b>11,590,000.00</b>	<b>590,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,100,000.00	11,590,000.00	590,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>43,000,000.00</b>	<b>44,150,000.00</b>	<b>1,050,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	8,000,000.00	8,000,000.00	50,000.00	0.00
22020202	TELEPHONE CHARGES	30,000,000.00	30,000,000.00	1,000,000.00	0.00
22020205	WATER RATES	1,000,000.00	2,000,000.00	0.00	0.00
22020206	SEWERAGE CHARGES	1,000,000.00	150,000.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	3,000,000.00	4,000,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>161,450,000.00</b>	<b>79,000,000.00</b>	<b>17,400,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	2,000,000.00	2,000,000.00	400,000.00	0.00
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	157,450,000.00	75,000,000.00	17,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,000,000.00</b>	<b>12,310,000.00</b>	<b>2,360,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	3,000,000.00	5,810,000.00	810,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,500,000.00	50,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	1,000,000.00	500,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	500,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	2,000,000.00	1,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,500,000.00</b>	<b>14,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	3,500,000.00	14,000,000.00	15,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>18,000,000.00</b>	<b>733,960,000.00</b>	<b>149,880,000.00</b>	<b>0.00</b>



22020601	SECURITY SERVICES	17,000,000.00	16,040,000.00	6,040,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	717,920,000.00	143,840,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,050,000.00</b>	<b>6,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020709	OTHER CONSULTING SERVICES	7,050,000.00	6,000,000.00	2,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,000,000.00</b>	<b>39,072,000.00</b>	<b>6,572,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	20,000,000.00	39,072,000.00	6,572,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,800,000.00</b>	<b>20,324,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	3,000,000.00	10,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	800,000.00	1,000,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	2,000,000.00	3,324,000.00	0.00	0.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	0.00	0.00
22021009	SPORTING ACTIVITIES	2,500,000.00	2,500,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	1,000,000.00	1,000,000.00	0.00	0.00
22021022	FURNITURE ALLOWANCE	1,000,000.00	1,000,000.00	1,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>550,000.00</b>	<b>21,752,758.00</b>	<b>21,752,758.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>550,000.00</b>	<b>21,752,758.00</b>	<b>21,752,758.00</b>	<b>0.00</b>
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	550,000.00	21,752,758.00	21,752,758.00	0.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>0.00</b>	<b>215,880,705.00</b>	<b>31,761,410.00</b>	<b>0.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-</b>	<b>0.00</b>	<b>215,880,705.00</b>	<b>31,761,410.00</b>	<b>0.00</b>
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT	0.00	215,880,705.00	31,761,410.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>636,869,000.00</b>	<b>5,500,000,000.00</b>	<b>650,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	290,000,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	10,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>500,000,000.00</b>	<b>3,065,498,000.00</b>	<b>650,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS -</b>	<b>500,000,000.00</b>	<b>3,065,498,000.00</b>	<b>650,000,000.00</b>	<b>0.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	563,500,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	5,000,000.00	0.00	0.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	100,000,000.00	100,000,000.00	0.00	0.00
23020125	CONSTRUCTION OF POWER GENERATING PLANT	0.00	2,393,998,000.00	650,000,000.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	400,000,000.00	3,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>136,869,000.00</b>	<b>195,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - G</b>	<b>136,869,000.00</b>	<b>195,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	100,000,000.00	80,000,000.00	0.00	0.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATION	36,869,000.00	90,000,000.00	0.00	0.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	0.00	25,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>1,939,502,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>1,939,502,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	1,939,502,000.00	0.00	0.00

031801100100	Judicial Service Commission				
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>474,527,849.95</b>	<b>585,178,388.28</b>	<b>112,966,903.00</b>	<b>693,115,210.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>225,048,355.95</b>	<b>110,778,891.28</b>	<b>96,866,903.00</b>	<b>302,352,010.00</b>
<b>2101</b>	<b>SALARY</b>	<b>49,755,311.91</b>	<b>48,310,748.00</b>	<b>60,714,817.92</b>	<b>261,788,095.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>49,755,311.91</b>	<b>48,310,748.00</b>	<b>60,714,817.92</b>	<b>261,788,095.00</b>
21010101	SALARY	49,755,311.91	48,310,748.00	60,714,817.92	141,310,748.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALAR	0.00	0.00	0.00	120,477,347.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>139,076,864.04</b>	<b>26,251,963.28</b>	<b>36,152,085.08</b>	<b>36,820,305.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>139,076,864.04</b>	<b>26,251,963.28</b>	<b>36,152,085.08</b>	<b>36,820,305.00</b>
21020103	ACCOMODATION	935,903.00	935,903.00	0.00	1,935,903.00
21020104	DOMESTIC STAFF	6,518,223.00	2,565,457.00	0.00	10,565,457.00
21020105	ENTERTAINMENT	5,956,681.00	434,364.00	1,223,783.05	434,361.00
21020107	HAZARD	6,711,087.00	0.00	0.00	0.00
21020108	LEAVE	0.00	0.00	5,881,747.99	0.00
21020109	LEAVE BONUS	6,835,874.00	124,787.00	0.00	124,787.00
21020110	MEDICAL	8,968,595.00	0.00	0.00	0.00
21020111	MOTOR VEHICLE MAINTENANCE	935,903.00	935,903.00	0.00	935,903.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	5,769,501.00	187,181.00	0.00	187,181.00
21020113	OUTFIT	6,329,879.00	0.00	0.00	0.00
21020114	RENT SUPPLEMENT	16,445,244.42	10,340,539.68	14,799,236.87	11,340,539.00
21020117	TOOLS	762,408.00	0.00	0.00	0.00
21020118	TRANSPORT	32,755,145.33	6,462,789.96	10,642,374.86	6,462,789.00
21020119	UNIFORM	1,726,436.00	0.00	0.00	0.00
21020120	OTHERS	38,425,984.29	4,265,038.64	3,604,942.31	4,833,385.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>36,216,180.00</b>	<b>36,216,180.00</b>	<b>0.00</b>	<b>3,743,610.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>36,216,180.00</b>	<b>36,216,180.00</b>	<b>0.00</b>	<b>3,743,610.00</b>
21030104	Severance Gratuity	36,216,180.00	36,216,180.00	0.00	3,743,610.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>169,479,494.00</b>	<b>155,479,497.00</b>	<b>16,100,000.00</b>	<b>71,843,200.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>81,474,717.00</b>	<b>67,474,720.00</b>	<b>8,100,000.00</b>	<b>71,843,200.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,814,017.00</b>	<b>14,841,520.00</b>	<b>1,200,000.00</b>	<b>13,841,520.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,500,000.00	200,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,314,017.00	12,341,520.00	1,000,000.00	11,341,520.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	120,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>48,735,700.00</b>	<b>17,208,200.00</b>	<b>1,660,000.00</b>	<b>22,208,200.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	7,527,500.00	10,500,000.00	1,500,000.00	15,500,000.00
22020303	NEWSPAPERS	0.00	0.00	80,000.00	0.00
22020304	MAGAZINES & PERIODICALS	2,204,200.00	2,204,200.00	80,000.00	2,204,200.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	38,500,000.00	4,000,000.00	0.00	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	504,000.00	504,000.00	0.00	504,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,650,000.00</b>	<b>17,650,000.00</b>	<b>3,800,000.00</b>	<b>18,014,480.00</b>

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,500,000.00	6,000,000.00	3,100,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	6,000,000.00	400,000.00	6,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	2,350,000.00	2,350,000.00	0.00	2,350,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	300,000.00	664,480.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	3,000,000.00	0.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>7,000,000.00</b>	<b>1,000,000.00</b>	<b>7,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	7,000,000.00	1,000,000.00	7,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>320,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	200,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	120,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,275,000.00</b>	<b>10,775,000.00</b>	<b>0.00</b>	<b>10,779,000.00</b>
22021006	POSTAGES & COURIER SERVICES	25,000.00	25,000.00	0.00	29,000.00
22021007	WELFARE PACKAGES	3,000,000.00	5,000,000.00	0.00	5,000,000.00
22021009	SPORTING ACTIVITIES	500,000.00	2,000,000.00	0.00	2,000,000.00
22021022	FURNITURE ALLOWANCE	3,750,000.00	3,750,000.00	0.00	3,750,000.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>88,004,777.00</b>	<b>88,004,777.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-</b>	<b>88,004,777.00</b>	<b>88,004,777.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT	88,004,777.00	88,004,777.00	8,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>80,000,000.00</b>	<b>318,920,000.00</b>	<b>0.00</b>	<b>318,920,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>60,000,000.00</b>	<b>207,441,000.00</b>	<b>0.00</b>	<b>113,079,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>60,000,000.00</b>	<b>207,441,000.00</b>	<b>0.00</b>	<b>113,079,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	200,000,000.00	0.00	109,479,000.00
23010113	PURCHASE OF COMPUTERS	20,000,000.00	1,600,000.00	0.00	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	20,000,000.00	5,841,000.00	0.00	1,600,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS -</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITY	0.00	2,000,000.00	0.00	200,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>20,000,000.00</b>	<b>109,479,000.00</b>	<b>0.00</b>	<b>5,841,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - G</b>	<b>20,000,000.00</b>	<b>109,479,000.00</b>	<b>0.00</b>	<b>5,841,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	20,000,000.00	109,479,000.00	0.00	5,841,000.00

031805100100	Judiciary - High Court				
Code	Description	2020 Revised Budget	2021 Approved Budget	January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>2,816,491,212.49</b>	<b>4,447,122,025.00</b>	<b>1,116,595,424.00</b>	<b>5,174,434,586.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,316,624,226.49</b>	<b>1,389,044,723.00</b>	<b>928,808,027.00</b>	<b>1,384,498,683.00</b>
<b>2101</b>	<b>SALARY</b>	<b>70,908,274.23</b>	<b>403,573,685.00</b>	<b>623,877,137.28</b>	<b>403,782,732.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>70,908,274.23</b>	<b>403,573,685.00</b>	<b>623,877,137.28</b>	<b>403,782,732.00</b>
21010101	SALARY	70,908,274.23	403,573,685.00	623,877,137.28	403,782,732.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,240,882,285.26</b>	<b>980,637,371.00</b>	<b>304,930,889.72</b>	<b>975,882,284.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,240,882,285.26</b>	<b>980,637,371.00</b>	<b>304,930,889.72</b>	<b>975,882,284.00</b>
21020103	ACCOMODATION	935,902.50	935,902.50	0.00	21,935,902.00
21020104	DOMESTIC STAFF	17,663,871.00	17,663,871.00	0.00	27,663,871.00
21020105	ENTERTAINMENT	17,102,329.00	17,102,329.00	12,575,023.55	17,102,329.00
21020106	FURNITURE	91,431,178.00	91,431,178.00	0.00	91,431,178.00
21020107	HAZARD	85,401,922.00	85,401,922.00	0.00	85,401,922.00
21020108	LEAVE	25,046,709.00	25,046,709.00	44,438,097.67	25,046,709.00
21020109	LEAVE BONUS	57,649,623.00	57,649,623.00	0.00	57,649,623.00
21020110	MEDICAL	935,902.50	935,902.50	0.00	4,935,902.00
21020111	MOTOR VEHICLE MAINTENANCE	62,275,149.00	62,275,149.00	0.00	62,275,149.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	22,505,057.00	22,505,057.00	0.00	22,505,057.00
21020113	OUTFIT	111,679,938.00	111,679,938.00	0.00	111,679,938.00
21020114	RENT SUPPLEMENT	10,554,664.00	10,554,664.00	122,070,052.21	10,554,664.00
21020115	SECURITY	3,743,610.00	3,743,610.00	0.00	3,743,610.00
21020117	TOOLS	146,268,754.00	146,268,754.00	0.00	146,268,754.00
21020118	TRANSPORT	18,937,688.00	18,937,688.00	88,805,011.26	18,937,688.00
21020119	UNIFORM	260,244,913.26	260,244,913.26	0.00	160,244,913.00
21020120	OTHERS	308,505,075.00	48,260,160.74	37,042,705.03	108,505,075.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>4,833,667.00</b>	<b>4,833,667.00</b>	<b>0.00</b>	<b>4,833,667.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>4,833,667.00</b>	<b>4,833,667.00</b>	<b>0.00</b>	<b>4,833,667.00</b>
21030104	Severance Gratuity	4,833,667.00	4,833,667.00	0.00	4,833,667.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,339,866,986.00</b>	<b>1,558,077,302.00</b>	<b>156,441,397.00</b>	<b>2,389,935,903.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,255,866,986.00</b>	<b>1,498,077,302.00</b>	<b>153,441,397.00</b>	<b>911,694,504.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	2,500,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	1,500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>37,000,000.00</b>
22020303	NEWSPAPERS	0.00	0.00	1,000,000.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	1,000,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	37,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,000,000.00</b>	<b>21,500,000.00</b>	<b>52,500,000.00</b>	<b>119,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPOR	0.00	0.00	44,500,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	5,000,000.00	26,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	0.00	0.00	72,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,000,000.00	11,500,000.00	3,000,000.00	11,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	4,000,000.00	5,000,000.00	0.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>96,000,000.00</b>	<b>58,000,000.00</b>	<b>8,000,000.00</b>	<b>58,000,000.00</b>

22020501	LOCAL TRAINING	96,000,000.00	58,000,000.00	8,000,000.00	58,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>765,241,397.00</b>	<b>65,241,397.00</b>	<b>2,000,000.00</b>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,000,000.00	765,241,397.00	65,241,397.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENI</b>	<b>15,700,000.00</b>	<b>16,700,000.00</b>	<b>1,700,000.00</b>	<b>48,700,000.00</b>
22020703	LEGAL SERVICES	15,700,000.00	16,700,000.00	1,700,000.00	16,700,000.00
22020708	MEDICAL CONSULTING	0.00	0.00	0.00	32,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>141,000,000.00</b>	<b>87,000,000.00</b>	<b>12,000,000.00</b>	<b>87,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	95,000,000.00	55,000,000.00	7,500,000.00	55,000,000.00
22020803	PLANT / GENERATOR FUEL COST	46,000,000.00	32,000,000.00	4,500,000.00	32,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>981,166,986.00</b>	<b>549,635,905.00</b>	<b>8,000,000.00</b>	<b>559,494,504.00</b>
22021001	REFRESHMENT & MEALS	10,000,000.00	5,000,000.00	0.00	7,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	16,500,000.00	7,000,000.00	0.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	3,000,000.00	10,000,000.00	0.00	10,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	0.00	498,135,903.00
22021009	SPORTING ACTIVITIES	887,166,986.00	498,135,905.00	0.00	5,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	500,000.00	500,000.00	0.00	1,358,601.00
22021022	FURNITURE ALLOWANCE	63,000,000.00	28,000,000.00	8,000,000.00	28,000,000.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>84,000,000.00</b>	<b>60,000,000.00</b>	<b>3,000,000.00</b>	<b>1,478,241,399.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-</b>	<b>84,000,000.00</b>	<b>60,000,000.00</b>	<b>3,000,000.00</b>	<b>1,478,241,399.00</b>
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRE	84,000,000.00	60,000,000.00	3,000,000.00	1,478,241,399.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>160,000,000.00</b>	<b>1,500,000,000.00</b>	<b>31,346,000.00</b>	<b>1,400,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>75,000,000.00</b>	<b>265,000,000.00</b>	<b>0.00</b>	<b>504,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>75,000,000.00</b>	<b>265,000,000.00</b>	<b>0.00</b>	<b>504,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000.00	90,000,000.00	0.00	329,000,000.00
23010113	PURCHASE OF COMPUTERS	25,000,000.00	90,000,000.00	0.00	90,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	25,000,000.00	85,000,000.00	0.00	85,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>55,000,000.00</b>	<b>805,000,000.00</b>	<b>31,346,000.00</b>	<b>566,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS -</b>	<b>55,000,000.00</b>	<b>805,000,000.00</b>	<b>31,346,000.00</b>	<b>566,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	30,000,000.00	625,000,000.00	31,346,000.00	480,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	25,000,000.00	180,000,000.00	0.00	86,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>30,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - G</b>	<b>30,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUI	0.00	50,000,000.00	0.00	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	30,000,000.00	250,000,000.00	0.00	150,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	130,000,000.00	0.00	130,000,000.00

031805400100	Judiciary - Customary Court of Appeal				
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>3,033,691,835.70</b>	<b>3,012,797,296.00</b>	<b>719,313,491.00</b>	<b>5,213,722,996.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,163,991,835.70</b>	<b>562,797,296.00</b>	<b>558,513,491.00</b>	<b>1,171,722,996.00</b>
<b>2101</b>	<b>SALARY</b>	<b>498,975,775.70</b>	<b>562,797,296.00</b>	<b>349,672,634.24</b>	<b>562,797,296.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>498,975,775.70</b>	<b>562,797,296.00</b>	<b>349,672,634.24</b>	<b>562,797,296.00</b>
21010101	SALARY	498,975,775.70	562,797,296.00	349,672,634.24	562,797,296.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>533,016,060.00</b>	<b>0.00</b>	<b>208,840,856.76</b>	<b>476,925,700.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>533,016,060.00</b>	<b>0.00</b>	<b>208,840,856.76</b>	<b>476,925,700.00</b>
21020105	ENTERTAINMENT	0.00	0.00	8,482,464.03	0.00
21020106	FURNITURE	62,488,122.00	0.00	0.00	62,488,122.00
21020107	HAZARD	6,609,601.00	0.00	0.00	6,609,601.00
21020108	LEAVE	0.00	0.00	29,187,036.44	0.00
21020109	LEAVE BONUS	6,609,602.00	0.00	0.00	6,609,602.00
21020110	MEDICAL	34,088,566.00	0.00	0.00	34,088,566.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	39,600,000.00	0.00	0.00	39,600,000.00
21020113	OUTFIT	3,505,004.00	0.00	0.00	3,505,004.00
21020114	RENT SUPPLEMENT	85,859,841.00	0.00	93,857,704.60	85,859,841.00
21020115	SECURITY	52,800,000.00	0.00	0.00	52,800,000.00
21020117	TOOLS	6,209,117.00	0.00	0.00	6,209,117.00
21020118	TRANSPORT	66,095,664.00	0.00	54,489,339.03	66,005,304.00
21020119	UNIFORM	10,437,801.00	0.00	0.00	10,437,801.00
21020120	OTHERS	158,712,742.00	0.00	22,824,312.66	102,712,742.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>132,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>132,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>132,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>132,000,000.00</b>
21030104	Severance Gratuity	132,000,000.00	0.00	0.00	132,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,704,200,000.00</b>	<b>1,050,000,000.00</b>	<b>160,800,000.00</b>	<b>1,397,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,704,200,000.00</b>	<b>1,050,000,000.00</b>	<b>160,800,000.00</b>	<b>1,397,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	1,100,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>660,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	660,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>184,700,000.00</b>	<b>91,700,000.00</b>	<b>2,380,000.00</b>	<b>91,700,000.00</b>
22020302	BOOKS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020303	NEWSPAPERS	1,700,000.00	6,200,000.00	440,000.00	6,200,000.00
22020304	MAGAZINES & PERIODICALS	45,000,000.00	22,500,000.00	940,000.00	22,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	5,000,000.00	1,000,000.00	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	35,000,000.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	83,000,000.00	53,000,000.00	0.00	53,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>268,000,000.00</b>	<b>120,500,000.00</b>	<b>39,100,000.00</b>	<b>136,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPOR	85,000,000.00	25,500,000.00	29,800,000.00	39,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	2,200,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	70,000,000.00	38,000,000.00	0.00	38,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	53,000,000.00	24,000,000.00	5,100,000.00	24,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000,000.00	23,000,000.00	2,000,000.00	25,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>87,500,000.00</b>	<b>45,000,000.00</b>	<b>3,000,000.00</b>	<b>50,000,000.00</b>

22020501	LOCAL TRAINING	87,500,000.00	45,000,000.00	3,000,000.00	50,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>70,000,000.00</b>	<b>99,300,000.00</b>	<b>9,300,000.00</b>	<b>145,300,000.00</b>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	70,000,000.00	99,300,000.00	9,300,000.00	145,300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENI</b>	<b>20,000,000.00</b>	<b>13,500,000.00</b>	<b>0.00</b>	<b>19,500,000.00</b>
22020709	OTHER CONSULTING SERVICES	20,000,000.00	13,500,000.00	0.00	19,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,760,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	1,100,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	660,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,074,000,000.00</b>	<b>680,000,000.00</b>	<b>103,500,000.00</b>	<b>954,000,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	9,000,000.00	13,000,000.00	3,000,000.00	19,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	80,000,000.00	26,500,000.00	0.00	26,500,000.00
22021006	POSTAGES & COURIER SERVICES	3,000,000.00	3,000,000.00	0.00	4,000,000.00
22021007	WELFARE PACKAGES	948,500,000.00	611,500,000.00	100,500,000.00	878,500,000.00
22021009	SPORTING ACTIVITIES	1,500,000.00	8,000,000.00	0.00	8,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	2,000,000.00	3,000,000.00	0.00	3,000,000.00
22021022	FURNITURE ALLOWANCE	30,000,000.00	15,000,000.00	0.00	15,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>165,500,000.00</b>	<b>1,400,000,000.00</b>	<b>0.00</b>	<b>2,645,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>220,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>220,000,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	200,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	20,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS -</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	0.00	0.00	20,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	20,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / H	0.00	0.00	0.00	20,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	0.00	0.00	20,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	20,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>165,500,000.00</b>	<b>1,400,000,000.00</b>	<b>0.00</b>	<b>2,325,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - G</b>	<b>165,500,000.00</b>	<b>1,400,000,000.00</b>	<b>0.00</b>	<b>2,325,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUI	0.00	0.00	0.00	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	165,500,000.00	1,400,000,000.00	0.00	2,305,000,000.00

032600100100	Ministry Of Justice				
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>2,357,859,921.24</b>	<b>5,693,383,990.00</b>	<b>937,856,913.45</b>	<b>3,064,203,701.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,018,167,421.24</b>	<b>2,020,291,990.00</b>	<b>417,612,913.45</b>	<b>953,773,701.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,379,582,744.21</b>	<b>1,335,541,106.00</b>	<b>311,912,264.61</b>	<b>524,541,106.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,379,582,744.21</b>	<b>1,335,541,106.00</b>	<b>311,912,264.61</b>	<b>524,541,106.00</b>
21010101	SALARY	177,482,744.21	1,335,541,106.00	311,912,264.61	524,541,106.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALAR	1,202,100,000.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>630,829,392.02</b>	<b>676,995,599.00</b>	<b>105,700,648.84</b>	<b>421,477,310.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>630,829,392.02</b>	<b>676,995,599.00</b>	<b>105,700,648.84</b>	<b>421,477,310.00</b>
21020103	ACCOMODATION	1,938,821.00	1,938,820.00	0.00	1,938,820.00
21020104	DOMESTIC STAFF	37,944,029.76	37,944,029.76	0.00	37,944,029.00
21020105	ENTERTAINMENT	36,780,737.76	36,780,737.76	3,787,606.58	36,780,737.00
21020106	FURNITURE	49,615,316.20	69,615,316.20	0.00	29,615,316.00
21020107	HAZARD	38,728,210.12	38,728,210.12	0.00	38,728,210.00
21020108	LEAVE	0.00	0.00	18,204,000.63	0.00
21020109	LEAVE BONUS	38,986,720.12	38,986,720.12	0.00	38,986,720.00
21020110	MEDICAL	44,174,145.16	44,174,145.16	0.00	20,174,145.00
21020111	MOTOR VEHICLE MAINTENANCE	1,938,821.00	1,938,821.00	0.00	1,938,826.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	36,392,972.76	36,392,972.76	0.00	35,392,973.00
21020113	OUTFIT	38,536,556.32	64,702,764.30	0.00	38,536,556.00
21020114	RENT SUPPLEMENT	46,806,556.49	46,806,556.49	45,803,614.50	46,806,556.00
21020115	SECURITY	12,473,693.68	12,473,693.68	0.00	12,473,693.00
21020117	TOOLS	383,303.28	383,303.28	0.00	383,303.00
21020118	TRANSPORT	165,692,528.83	165,692,528.83	26,748,136.42	35,692,528.00
21020119	UNIFORM	3,778,090.92	3,778,090.92	0.00	3,926,010.00
21020120	OTHERS	76,658,888.59	76,658,888.59	11,157,290.71	42,158,888.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,285.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>7,755,285.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,285.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>7,755,285.00</b>
21030104	Severance Gratuity	7,755,285.00	7,755,285.00	0.00	7,755,285.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>199,692,500.00</b>	<b>673,092,000.00</b>	<b>520,244,000.00</b>	<b>361,230,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>198,692,500.00</b>	<b>672,092,000.00</b>	<b>520,244,000.00</b>	<b>360,230,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,052,500.00</b>	<b>32,552,000.00</b>	<b>19,350,200.00</b>	<b>32,552,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,500,000.00	19,350,200.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,552,500.00	30,052,000.00	0.00	30,052,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>3,000,000.00</b>	<b>11,610,120.00</b>	<b>3,000,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	3,000,000.00	11,610,120.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>54,040,000.00</b>	<b>67,000,000.00</b>	<b>23,180,160.00</b>	<b>57,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	9,500,000.00	20,500,000.00	3,500,000.00	20,500,000.00
22020303	NEWSPAPERS	0.00	0.00	7,740,080.00	0.00
22020304	MAGAZINES & PERIODICALS	3,000,000.00	3,000,000.00	7,940,080.00	3,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	41,000,000.00	42,000,000.00	4,000,000.00	32,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	540,000.00	1,500,000.00	0.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,500,000.00</b>	<b>24,000,000.00</b>	<b>346,603,200.00</b>	<b>24,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,000,000.00	4,000,000.00	286,552,600.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	38,700,400.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	2,000,000.00	12,000,000.00	2,000,000.00	12,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	3,000,000.00	19,350,200.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	2,000,000.00	0.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>13,500,000.00</b>	<b>3,500,000.00</b>	<b>13,500,000.00</b>



22020501	LOCAL TRAINING	5,000,000.00	13,500,000.00	3,500,000.00	13,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020709	OTHER CONSULTING SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>30,960,320.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	19,350,200.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	11,610,120.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>118,600,000.00</b>	<b>531,040,000.00</b>	<b>85,040,000.00</b>	<b>229,178,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	5,500,000.00	25,000,000.00	2,000,000.00	23,000,000.00
22021006	POSTAGES & COURIER SERVICES	600,000.00	6,000,000.00	0.00	6,000,000.00
22021007	WELFARE PACKAGES	103,500,000.00	482,040,000.00	82,040,000.00	182,040,000.00
22021009	SPORTING ACTIVITIES	500,000.00	500,000.00	0.00	638,000.00
22021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	1,000,000.00	10,000,000.00	1,000,000.00	10,000,000.00
22021022	FURNITURE ALLOWANCE	7,500,000.00	7,500,000.00	0.00	7,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>140,000,000.00</b>	<b>3,000,000,000.00</b>	<b>0.00</b>	<b>1,749,200,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>758,000,000.00</b>	<b>0.00</b>	<b>758,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>758,000,000.00</b>	<b>0.00</b>	<b>758,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	198,000,000.00	0.00	198,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	400,000,000.00	0.00	400,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	100,000,000.00	0.00	100,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	60,000,000.00	0.00	60,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>70,000,000.00</b>	<b>1,048,000,000.00</b>	<b>0.00</b>	<b>657,200,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS -</b>	<b>70,000,000.00</b>	<b>1,048,000,000.00</b>	<b>0.00</b>	<b>657,200,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	70,000,000.00	1,048,000,000.00	0.00	657,200,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>140,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - G</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>140,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	0.00	100,000,000.00	0.00	140,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>70,000,000.00</b>	<b>1,094,000,000.00</b>	<b>0.00</b>	<b>194,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>70,000,000.00</b>	<b>1,094,000,000.00</b>	<b>0.00</b>	<b>194,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	70,000,000.00	1,094,000,000.00	0.00	194,000,000.00

032600200100	Law Reform Commission				
Code	Description	2020 Revised Budget	2021 Approved Budget	Actual January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>195,792,500.00</b>	<b>835,300,558.23</b>	<b>7,520,000.00</b>	<b>601,201,081.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>398,858,384.23</b>	<b>0.00</b>	<b>94,061,981.00</b>
<b>2101</b>	<b>SALARY</b>	<b>-20,382,044.28</b>	<b>232,058,647.75</b>	<b>0.00</b>	<b>27,058,648.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>-20,382,044.28</b>	<b>232,058,647.75</b>	<b>0.00</b>	<b>27,058,648.00</b>
21010101	SALARY	-20,382,044.28	232,058,647.75	0.00	27,058,648.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>20,382,044.28</b>	<b>164,860,915.48</b>	<b>0.00</b>	<b>65,064,512.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>20,382,044.28</b>	<b>164,860,915.48</b>	<b>0.00</b>	<b>65,064,512.00</b>
21020103	ACCOMODATION	0.00	104,705,025.00	0.00	5,705,025.00
21020104	DOMESTIC STAFF	0.00	9,486,007.26	0.00	9,486,007.26
21020105	ENTERTAINMENT	0.00	9,195,183.25	0.00	9,195,183.25
21020109	LEAVE BONUS	0.00	64,627.00	0.00	64,627.00
21020110	MEDICAL	993,600.00	6,541,552.00	0.00	6,541,552.00
21020111	MOTOR VEHICLE MAINTENANCE	0.00	484,705.00	0.00	484,705.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	0.00	96,941.00	0.00	96,941.00
21020114	RENT SUPPLEMENT	10,340,539.68	11,701,639.00	0.00	11,701,639.00
21020118	TRANSPORT	6,462,789.96	21,423,132.25	0.00	20,626,716.00
21020120	OTHERS	2,585,114.64	1,162,103.72	0.00	1,162,116.49
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>1,938,821.00</b>	<b>0.00</b>	<b>1,938,821.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>1,938,821.00</b>	<b>0.00</b>	<b>1,938,821.00</b>
21030104	Severance Gratuity	0.00	1,938,821.00	0.00	1,938,821.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>195,792,500.00</b>	<b>142,870,000.00</b>	<b>7,520,000.00</b>	<b>191,967,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>194,292,500.00</b>	<b>141,870,000.00</b>	<b>7,520,000.00</b>	<b>189,870,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,552,500.00</b>	<b>4,020,000.00</b>	<b>1,020,000.00</b>	<b>4,020,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,552,500.00	4,020,000.00	1,020,000.00	4,020,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	1,200,000.00	0.00	1,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>48,540,000.00</b>	<b>5,100,000.00</b>	<b>500,000.00</b>	<b>5,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	1,500,000.00	500,000.00	1,500,000.00
22020304	MAGAZINES & PERIODICALS	3,000,000.00	2,000,000.00	0.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	41,000,000.00	1,500,000.00	0.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	540,000.00	100,000.00	0.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,500,000.00</b>	<b>24,000,000.00</b>	<b>2,000,000.00</b>	<b>44,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	4,000,000.00	4,000,000.00	1,000,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	6,500,000.00	12,000,000.00	1,000,000.00	12,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	0.00	13,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	0.00	12,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>4,000,000.00</b>	<b>500,000.00</b>	<b>11,000,000.00</b>

22020501	LOCAL TRAINING	5,000,000.00	4,000,000.00	500,000.00	11,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020709	OTHER CONSULTING SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>114,200,000.00</b>	<b>102,550,000.00</b>	<b>3,500,000.00</b>	<b>123,550,000.00</b>
22021006	POSTAGES & COURIER SERVICES	600,000.00	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	104,600,000.00	95,500,000.00	3,500,000.00	110,500,000.00
22021009	SPORTING ACTIVITIES	500,000.00	500,000.00	0.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	1,000,000.00	6,000,000.00	0.00	6,000,000.00
22021022	FURNITURE ALLOWANCE	7,500,000.00	350,000.00	0.00	6,350,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,500,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,097,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,500,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,097,000.00</b>
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	1,500,000.00	1,000,000.00	0.00	2,097,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>293,572,174.00</b>	<b>0.00</b>	<b>315,172,100.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>293,572,174.00</b>	<b>0.00</b>	<b>283,250,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>293,572,174.00</b>	<b>0.00</b>	<b>283,250,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	900,000.00	0.00	80,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	150,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	50,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	96,922,174.00	0.00	750,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	195,000,000.00	0.00	500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	750,000.00	0.00	1,500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31,922,100.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - G</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31,922,100.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	0.00	0.00	0.00	31,922,100.00

032600300100	LEGAL AID COUNCIL				
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>227,500,000.00</u>	<u>0.00</u>	<u>0.00</u>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>227,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	20,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	150,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS -</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	25,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - G</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	0.00	7,500,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	25,000,000.00	0.00	0.00

051300100100	Ministry Of Youth and Social Development				
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>313,148,192.61</b>	<b>3,455,620,457.00</b>	<b>1,098,998,857.14</b>	<b>1,996,887,322.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>67,850,159.61</b>	<b>455,780,457.00</b>	<b>194,293,747.18</b>	<b>61,447,322.00</b>
<b>2101</b>	<b>SALARY</b>	<b>36,205,453.61</b>	<b>424,135,751.00</b>	<b>185,232,522.28</b>	<b>31,135,751.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>36,205,453.61</b>	<b>424,135,751.00</b>	<b>185,232,522.28</b>	<b>31,135,751.00</b>
21010101	SALARY	36,205,453.61	44,135,751.00	16,108,844.28	31,135,751.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALAR	0.00	380,000,000.00	169,123,678.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>23,889,421.00</b>	<b>23,889,421.00</b>	<b>9,061,224.90</b>	<b>22,889,421.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>23,889,421.00</b>	<b>23,889,421.00</b>	<b>9,061,224.90</b>	<b>22,889,421.00</b>
21020103	ACCOMODATION	1,938,821.00	1,938,821.00	0.00	1,938,821.00
21020104	DOMESTIC STAFF	3,021,191.00	3,021,191.00	0.00	3,021,191.00
21020105	ENTERTAINMENT	811,529.00	811,529.00	324,693.89	811,529.00
21020108	LEAVE	0.00	0.00	1,560,544.29	0.00
21020109	LEAVE BONUS	258,510.00	258,510.00	0.00	258,510.00
21020111	MOTOR VEHICLE MAINTENANCE	1,938,821.00	1,938,821.00	0.00	1,938,821.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	387,764.00	387,764.00	0.00	387,764.00
21020114	RENT SUPPLEMENT	7,120,752.00	7,120,752.00	3,926,530.79	6,120,752.00
21020118	TRANSPORT	4,450,451.00	4,450,451.00	2,292,993.30	4,450,451.00
21020120	OTHERS	3,961,582.00	3,961,582.00	956,462.63	3,961,582.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,285.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>7,422,150.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,285.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>7,422,150.00</b>
21030104	Severance Gratuity	7,755,285.00	7,755,285.00	0.00	7,422,150.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>145,298,033.00</b>	<b>199,840,000.00</b>	<b>161,320,000.00</b>	<b>335,440,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>129,298,032.00</b>	<b>134,740,000.00</b>	<b>156,220,000.00</b>	<b>168,340,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>25,098,033.00</b>	<b>13,340,000.00</b>	<b>3,819,000.00</b>	<b>23,340,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	3,479,000.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,098,033.00	8,340,000.00	340,000.00	8,340,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>2,087,400.00</b>	<b>700,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	2,087,400.00	0.00
22020202	TELEPHONE CHARGES	700,000.00	700,000.00	0.00	700,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>45,499,999.00</b>	<b>50,400,000.00</b>	<b>2,783,200.00</b>	<b>60,400,000.00</b>
22020302	BOOKS	7,999,999.00	8,500,000.00	0.00	8,500,000.00
22020303	NEWSPAPERS	0.00	0.00	1,391,600.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	1,391,600.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	5,400,000.00	0.00	5,400,000.00
22020309	UNIFORMS & OTHER CLOTHING	36,500,000.00	36,500,000.00	0.00	46,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,500,000.00</b>	<b>19,000,000.00</b>	<b>141,164,000.00</b>	<b>19,000,000.00</b>

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	5,000,000.00	5,000,000.00	129,227,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	11,500,000.00	11,500,000.00	8,458,000.00	11,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	3,479,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	2,500,000.00	0.00	2,500,000.00
22020413	MINOR ROAD MAINTENANCE	1,000,000.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,500,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	4,500,000.00	5,000,000.00	0.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020709	OTHER CONSULTING SERVICES	1,000,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>5,566,400.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	3,479,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	2,087,400.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>32,000,000.00</b>	<b>46,300,000.00</b>	<b>800,000.00</b>	<b>59,900,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	8,500,000.00	8,000,000.00	500,000.00	8,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	7,200,000.00	7,200,000.00	0.00	12,200,000.00
22021006	POSTAGES & COURIER SERVICES	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	2,500,000.00	2,000,000.00	0.00	10,000,000.00
22021009	SPORTING ACTIVITIES	3,300,000.00	2,800,000.00	0.00	2,900,000.00
22021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	1,500,000.00	17,300,000.00	300,000.00	17,300,000.00
22021022	FURNITURE ALLOWANCE	7,500,000.00	7,500,000.00	0.00	7,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>16,000,001.00</b>	<b>65,100,000.00</b>	<b>5,100,000.00</b>	<b>167,100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>16,000,001.00</b>	<b>65,100,000.00</b>	<b>5,100,000.00</b>	<b>167,100,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	16,000,001.00	65,100,000.00	5,100,000.00	167,100,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,000,000.00</b>	<b>2,800,000,000.00</b>	<b>743,385,109.96</b>	<b>1,600,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>100,000,000.00</b>	<b>2,800,000,000.00</b>	<b>743,385,109.96</b>	<b>1,600,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>100,000,000.00</b>	<b>2,800,000,000.00</b>	<b>743,385,109.96</b>	<b>1,600,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	2,800,000,000.00	743,385,109.96	1,600,000,000.00

051305100100	Imo State Sports Commission				
Code	Description	2020 Revised Budget	2021 Approved Budget	January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>918,902,330.62</b>	<b>11,663,378,153.00</b>	<b>1,692,513,782.06</b>	<b>3,573,829,238.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>600,477,997.62</b>	<b>423,994,622.00</b>	<b>218,578,284.06</b>	<b>583,952,705.00</b>
<b>2101</b>	<b>SALARY</b>	<b>518,020,057.62</b>	<b>407,536,682.00</b>	<b>175,314,101.80</b>	<b>497,178,235.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>518,020,057.62</b>	<b>407,536,682.00</b>	<b>175,314,101.80</b>	<b>497,178,235.00</b>
21010101	SALARY	145,131,706.62	9,136,682.00	76,914,101.80	497,178,235.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARY	372,888,351.00	398,400,000.00	98,400,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>78,714,330.00</b>	<b>12,714,330.00</b>	<b>43,264,182.26</b>	<b>82,142,509.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>78,714,330.00</b>	<b>12,714,330.00</b>	<b>43,264,182.26</b>	<b>82,142,509.00</b>
21020103	ACCOMODATION	935,903.00	935,903.00	0.00	7,935,903.00
21020104	DOMESTIC STAFF	8,774,087.00	774,087.00	0.00	8,774,087.00
21020105	ENTERTAINMENT	626,361.00	626,361.00	1,550,299.86	626,361.00
21020108	LEAVE	0.00	0.00	7,451,053.61	0.00
21020109	LEAVE BONUS	124,787.00	124,787.00	0.00	124,787.00
21020111	MOTOR VEHICLE MAINTENANCE	935,903.00	935,903.00	0.00	935,903.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	187,181.00	187,181.00	0.00	187,181.00
21020114	RENT SUPPLEMENT	33,788,076.00	3,788,076.00	18,747,812.31	31,788,076.00
21020118	TRANSPORT	21,117,508.00	1,117,508.00	10,948,241.68	20,545,687.00
21020120	OTHERS	12,224,524.00	4,224,524.00	4,566,774.79	11,224,524.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>3,743,610.00</b>	<b>3,743,610.00</b>	<b>0.00</b>	<b>4,631,961.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>3,743,610.00</b>	<b>3,743,610.00</b>	<b>0.00</b>	<b>4,631,961.00</b>
21030104	Severance Gratuity	3,743,610.00	3,743,610.00	0.00	4,631,961.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>191,898,033.00</b>	<b>340,948,033.00</b>	<b>95,500,000.00</b>	<b>889,876,533.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>183,898,033.00</b>	<b>257,948,033.00</b>	<b>43,500,000.00</b>	<b>455,876,533.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,098,033.00</b>	<b>20,098,033.00</b>	<b>2,000,000.00</b>	<b>40,098,033.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,098,033.00	20,098,033.00	2,000,000.00	40,098,033.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>54,200,000.00</b>	<b>13,000,000.00</b>	<b>1,000,000.00</b>	<b>23,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,500,000.00	7,000,000.00	1,000,000.00	17,000,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	42,200,000.00	5,000,000.00	0.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,500,000.00</b>	<b>17,500,000.00</b>	<b>2,000,000.00</b>	<b>47,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	4,000,000.00	500,000.00	24,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	4,000,000.00	1,500,000.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000.00	5,000,000.00	1,000,000.00	15,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000.00	5,000,000.00	500,000.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,500,000.00</b>	<b>4,000,000.00</b>	<b>500,000.00</b>	<b>11,000,000.00</b>
22020501	LOCAL TRAINING	4,500,000.00	4,000,000.00	500,000.00	11,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020709	OTHER CONSULTING SERVICES	1,000,000.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>84,600,000.00</b>	<b>203,350,000.00</b>	<b>38,000,000.00</b>	<b>334,278,500.00</b>

22021003	PUBLICITY & ADVERTISEMENTS	8,500,000.00	7,000,000.00	1,000,000.00	16,928,500.00
22021006	POSTAGES & COURIER SERVICES	700,000.00	500,000.00	100,000.00	500,000.00
22021007	WELFARE PACKAGES	40,500,000.00	83,550,000.00	7,100,000.00	98,550,000.00
22021009	SPORTING ACTIVITIES	3,300,000.00	3,300,000.00	300,000.00	9,300,000.00
22021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	20,600,000.00	101,500,000.00	22,000,000.00	201,500,000.00
22021022	FURNITURE ALLOWANCE	11,000,000.00	7,500,000.00	7,500,000.00	7,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>8,000,000.00</b>	<b>34,000,000.00</b>	<b>34,000,000.00</b>	<b>84,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>8,000,000.00</b>	<b>34,000,000.00</b>	<b>34,000,000.00</b>	<b>84,000,000.00</b>
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	8,000,000.00	34,000,000.00	34,000,000.00	84,000,000.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>0.00</b>	<b>49,000,000.00</b>	<b>18,000,000.00</b>	<b>350,000,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-</b>	<b>0.00</b>	<b>49,000,000.00</b>	<b>18,000,000.00</b>	<b>350,000,000.00</b>
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRE	0.00	49,000,000.00	18,000,000.00	350,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>126,526,300.00</b>	<b>10,898,435,498.00</b>	<b>1,378,435,498.00</b>	<b>2,100,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,000,000.00</b>	<b>9,878,435,498.00</b>	<b>1,378,435,498.00</b>	<b>1,780,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS -</b>	<b>50,000,000.00</b>	<b>9,878,435,498.00</b>	<b>1,378,435,498.00</b>	<b>1,780,000,000.00</b>
23020112	CONSTRUCTION / PROVISION OF SPORTING FAC	50,000,000.00	9,878,435,498.00	1,378,435,498.00	1,780,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000.00</b>	<b>870,000,000.00</b>	<b>0.00</b>	<b>270,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - G</b>	<b>50,000,000.00</b>	<b>870,000,000.00</b>	<b>0.00</b>	<b>270,000,000.00</b>
23030111	REHABILITATION / REPAIRS - SPORTING FACILITI	50,000,000.00	870,000,000.00	0.00	270,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>26,526,300.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>26,526,300.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	26,526,300.00	150,000,000.00	0.00	50,000,000.00



051400100100	Ministry Of Women Affairs and Vulnerable Gro				
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>2,388,105,480.29</b>	<b>3,449,685,559.05</b>	<b>121,760,526.86</b>	<b>3,765,021,198.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>412,890,570.29</b>	<b>101,267,230.00</b>	<b>73,686,841.86</b>	<b>102,596,999.00</b>
<b>2101</b>	<b>SALARY</b>	<b>366,103,607.00</b>	<b>73,036,669.00</b>	<b>47,159,578.79</b>	<b>74,036,669.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>366,103,607.00</b>	<b>73,036,669.00</b>	<b>47,159,578.79</b>	<b>74,036,669.00</b>
21010101	SALARY	476,394,176.69	73,036,669.00	47,159,578.79	74,036,669.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>39,031,678.29</b>	<b>28,230,561.00</b>	<b>26,527,263.07</b>	<b>28,560,330.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>39,031,678.29</b>	<b>28,230,561.00</b>	<b>26,527,263.07</b>	<b>28,560,330.00</b>
21020103	ACCOMODATION	1,938,821.25	0.00	0.00	0.00
21020104	DOMESTIC STAFF	4,115,559.32	1,617,556.00	0.00	1,617,556.00
21020105	ENTERTAINMENT	859,529.00	48,000.00	950,560.26	48,000.00
21020108	LEAVE	258,509.50	0.00	4,568,584.20	0.00
21020111	MOTOR VEHICLE MAINTENANCE	1,938,821.25	0.00	0.00	0.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	387,764.25	0.00	0.00	0.00
21020114	RENT SUPPLEMENT	14,291,033.52	13,490,255.00	11,495,147.33	13,490,255.00
21020118	TRANSPORT	8,931,888.12	8,431,397.00	6,712,871.29	8,731,397.00
21020120	OTHERS	6,309,752.08	4,643,353.00	2,800,099.99	4,673,122.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21030104	Severance Gratuity	7,755,285.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>380,214,910.00</b>	<b>631,834,433.05</b>	<b>48,073,685.00</b>	<b>765,924,199.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>113,554,910.00</b>	<b>433,043,734.05</b>	<b>34,573,685.00</b>	<b>556,213,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,321,300.00</b>	<b>7,595,300.00</b>	<b>872,500.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,722,500.00	3,722,500.00	872,500.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,598,800.00	3,872,800.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>90,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	90,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>39,000,000.00</b>	<b>25,371,049.00</b>	<b>2,120,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	3,000,000.00	4,875,200.00	500,000.00	0.00
22020302	BOOKS	1,000,000.00	1,000,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	100,000.00	60,000.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	60,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	35,000,000.00	17,364,849.00	1,500,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	2,031,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,450,000.00</b>	<b>46,881,400.00</b>	<b>7,955,200.00</b>	<b>18,546,200.00</b>

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,000,000.00	5,845,000.00	4,950,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,872,000.00	2,613,000.00	300,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	1,470,000.00	3,052,200.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,108,000.00	2,816,000.00	650,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	3,500,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,500,000.00	10,509,000.00	509,000.00	0.00
22020413	MINOR ROAD MAINTENANCE	0.00	18,546,200.00	1,546,200.00	18,546,200.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,750,000.00</b>	<b>5,000,000.00</b>	<b>500,000.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	5,750,000.00	5,000,000.00	500,000.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>6,360,000.05</b>	<b>0.00</b>	<b>4,500,000.00</b>
22020601	SECURITY SERVICES	0.00	4,000,000.00	0.00	4,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	2,360,000.05	0.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>15,330,000.00</b>	<b>0.00</b>	<b>15,330,000.00</b>
22020703	LEGAL SERVICES	0.00	10,000,000.00	0.00	10,000,000.00
22020709	OTHER CONSULTING SERVICES	10,000,000.00	5,330,000.00	0.00	5,330,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	150,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	90,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>33,033,610.00</b>	<b>326,505,985.00</b>	<b>22,795,985.00</b>	<b>512,837,300.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	5,330,000.00	6,500,000.00	0.00	6,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	500,000.00	0.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	120,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	4,590,000.00	0.00	4,590,000.00
22021007	WELFARE PACKAGES	4,590,000.00	500,000.00	0.00	500,000.00
22021009	SPORTING ACTIVITIES	620,000.00	12,000,000.00	0.00	12,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	294,040,700.00	21,040,700.00	293,292,015.00
22021020	FOREIGN SCHOLARSHIP SCHEME	0.00	0.00	0.00	186,960,000.00
22021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	16,250,000.00	7,755,285.00	1,755,285.00	7,755,285.00
22021022	FURNITURE ALLOWANCE	3,743,610.00	620,000.00	0.00	620,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>7,810,000.00</b>	<b>33,229,699.00</b>	<b>4,500,000.00</b>	<b>39,229,699.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>7,810,000.00</b>	<b>33,229,699.00</b>	<b>4,500,000.00</b>	<b>39,229,699.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	7,570,000.00	2,500,000.00	0.00	8,500,000.00
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	240,000.00	30,729,699.00	4,500,000.00	30,729,699.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>250,000,000.00</b>	<b>137,741,000.00</b>	<b>9,000,000.00</b>	<b>167,741,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>250,000,000.00</b>	<b>137,741,000.00</b>	<b>9,000,000.00</b>	<b>167,741,000.00</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	250,000,000.00	137,741,000.00	9,000,000.00	167,741,000.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>0.00</b>	<b>1,740,000.00</b>	<b>0.00</b>	<b>2,740,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-</b>	<b>0.00</b>	<b>1,740,000.00</b>	<b>0.00</b>	<b>2,740,000.00</b>
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT	0.00	1,740,000.00	0.00	2,740,000.00
<b>2208</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>8,850,000.00</b>	<b>26,080,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220801</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>8,850,000.00</b>	<b>26,080,000.00</b>	<b>0.00</b>	<b>0.00</b>
22080101	TRANSFERS-PAYMENT TO UNEMPLOYED	0.00	25,960,000.00	0.00	0.00
22080102	TRANSFERS-PAYMENT TO AGED/VULNERABLE GROUP	8,850,000.00	120,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,595,000,000.00</b>	<b>2,716,583,896.00</b>	<b>0.00</b>	<b>2,896,500,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,595,000,000.00</b>	<b>2,716,583,896.00</b>	<b>0.00</b>	<b>2,896,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,595,000,000.00</b>	<b>2,716,583,896.00</b>	<b>0.00</b>	<b>2,896,500,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	1,595,000,000.00	2,716,583,896.00	0.00	2,896,500,000.00

051700100100	Ministry Of Education				
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>11,444,829,096.81</b>	<b>22,911,166,105.00</b>	<b>7,350,912,600.99</b>	<b>53,804,096,682.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,278,979,096.81</b>	<b>5,381,735,360.00</b>	<b>5,329,797,726.05</b>	<b>12,089,541,282.00</b>
<b>2101</b>	<b>SALARY</b>	<b>8,172,096,913.81</b>	<b>5,344,853,177.00</b>	<b>4,142,109,984.67</b>	<b>11,160,926,611.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,172,096,913.81</b>	<b>5,344,853,177.00</b>	<b>4,142,109,984.67</b>	<b>11,160,926,611.00</b>
21010101	SALARY	188,387,882.81	247,853,177.00	2,316,555,984.67	11,160,926,611.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALAR	7,983,709,031.00	5,097,000,000.00	1,825,554,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>99,126,898.00</b>	<b>29,126,898.00</b>	<b>1,187,687,741.38</b>	<b>506,871,640.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>99,126,898.00</b>	<b>29,126,898.00</b>	<b>1,187,687,741.38</b>	<b>506,871,640.00</b>
21020103	ACCOMODATION	1,938,821.00	1,938,821.00	0.00	3,938,821.00
21020104	DOMESTIC STAFF	9,753,008.00	9,753,008.00	0.00	10,753,008.00
21020105	ENTERTAINMENT	1,003,529.00	1,003,529.00	71,727,144.07	1,003,529.00
21020108	LEAVE	0.00	0.00	130,735,111.02	0.00
21020109	LEAVE BONUS	258,510.00	258,510.00	0.00	258,510.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	387,764.00	387,764.00	0.00	387,764.00
21020114	RENT SUPPLEMENT	42,863,324.00	2,863,324.00	467,398,021.26	52,863,324.00
21020118	TRANSPORT	26,789,540.00	6,789,540.00	306,538,203.44	21,534,282.00
21020120	OTHERS	16,132,402.00	6,132,402.00	211,289,261.59	416,132,402.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,285.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>421,743,031.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,285.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>421,743,031.00</b>
21030104	Severance Gratuity	7,755,285.00	7,755,285.00	0.00	421,743,031.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>976,350,000.00</b>	<b>1,429,430,745.00</b>	<b>788,555,615.00</b>	<b>1,699,555,400.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>974,850,000.00</b>	<b>1,425,430,745.00</b>	<b>788,555,615.00</b>	<b>1,695,555,400.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>30,670,000.00</b>	<b>29,355,000.00</b>	<b>29,714,481.10</b>	<b>39,355,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	28,359,481.10	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,670,000.00	29,355,000.00	1,355,000.00	39,355,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>17,015,688.66</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	17,015,688.66	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>54,560,000.00</b>	<b>56,061,000.00</b>	<b>27,248,584.88</b>	<b>61,061,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	13,560,000.00	14,561,000.00	4,561,000.00	14,561,000.00
22020303	NEWSPAPERS	0.00	0.00	11,343,792.44	0.00
22020304	MAGAZINES & PERIODICALS	5,000,000.00	5,500,000.00	11,343,792.44	5,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	35,000,000.00	35,000,000.00	0.00	40,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>26,670,000.00</b>	<b>22,500,000.00</b>	<b>452,151,697.60</b>	<b>38,500,000.00</b>

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	5,000,000.00	4,000,000.00	369,673,254.30	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,670,000.00	9,500,000.00	56,918,962.20	19,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	5,000,000.00	5,500,000.00	0.00	5,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	2,000,000.00	25,359,481.10	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	1,500,000.00	200,000.00	7,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>61,000,000.00</b>	<b>60,000,000.00</b>	<b>6,000,000.00</b>	<b>79,674,648.00</b>
22020501	LOCAL TRAINING	61,000,000.00	60,000,000.00	6,000,000.00	79,674,648.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>500,000.00</b>	<b>5,500,000.00</b>
22020709	OTHER CONSULTING SERVICES	5,000,000.00	5,500,000.00	500,000.00	5,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>44,375,169.76</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	27,359,481.10	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	17,015,688.66	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>796,950,000.00</b>	<b>1,252,014,745.00</b>	<b>211,549,993.00</b>	<b>1,471,464,752.00</b>
22021006	POSTAGES & COURIER SERVICES	2,000,000.00	1,500,000.00	0.00	3,500,000.00
22021007	WELFARE PACKAGES	2,000,000.00	1,500,000.00	0.00	5,500,000.00
22021009	SPORTING ACTIVITIES	4,000,000.00	500,000.00	0.00	500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	3,000,000.00	3,000,000.00	0.00	9,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	778,450,000.00	1,229,964,752.00	211,000,000.00	1,447,964,752.00
22021022	FURNITURE ALLOWANCE	7,500,000.00	15,549,993.00	549,993.00	5,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,500,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,500,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	1,500,000.00	4,000,000.00	0.00	4,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,189,500,000.00</b>	<b>16,100,000,000.00</b>	<b>1,232,559,259.94</b>	<b>40,015,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>689,500,000.00</b>	<b>1,184,000,000.00</b>	<b>40,000,000.00</b>	<b>6,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS -</b>	<b>689,500,000.00</b>	<b>1,184,000,000.00</b>	<b>40,000,000.00</b>	<b>6,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	689,500,000.00	1,184,000,000.00	40,000,000.00	6,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>500,000,000.00</b>	<b>1,335,000,000.00</b>	<b>1,073,652,867.44</b>	<b>39,999,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - G</b>	<b>500,000,000.00</b>	<b>1,335,000,000.00</b>	<b>1,073,652,867.44</b>	<b>39,999,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	39,909,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	500,000,000.00	1,335,000,000.00	1,073,652,867.44	90,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,000,000,000.00</b>	<b>13,581,000,000.00</b>	<b>118,906,392.50</b>	<b>10,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,000,000,000.00</b>	<b>13,581,000,000.00</b>	<b>118,906,392.50</b>	<b>10,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	1,000,000,000.00	13,581,000,000.00	118,906,392.50	10,000,000.00

052100100100	Ministry Of Health				
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>8,580,075,906.79</b>	<b>20,084,135,031.00</b>	<b>5,174,576,136.61</b>	<b>17,949,164,665.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,983,337,293.79</b>	<b>10,053,467,375.00</b>	<b>4,304,057,961.61</b>	<b>8,313,066,865.00</b>
<b>2101</b>	<b>SALARY</b>	<b>4,817,347,799.38</b>	<b>9,885,099,825.08</b>	<b>3,512,685,655.43</b>	<b>7,654,992,134.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,817,347,799.38</b>	<b>9,885,099,825.08</b>	<b>3,512,685,655.43</b>	<b>7,654,992,134.00</b>
21010101	SALARY	277,719,627.12	3,154,899,825.08	1,270,439,655.43	7,654,992,134.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALAR	4,539,628,172.26	6,730,200,000.00	2,242,246,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>158,234,209.41</b>	<b>168,367,549.92</b>	<b>791,372,306.18</b>	<b>658,074,731.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>158,234,209.41</b>	<b>168,367,549.92</b>	<b>791,372,306.18</b>	<b>658,074,731.00</b>
21020103	ACCOMODATION	1,938,821.25	0.00	0.00	19,000,000.00
21020104	DOMESTIC STAFF	22,383,867.80	29,056,013.52	0.00	19,056,013.00
21020105	ENTERTAINMENT	1,339,529.00	804,000.00	25,204,174.30	1,106,099.00
21020108	LEAVE	0.00	0.00	149,136,341.62	0.00
21020109	LEAVE BONUS	258,509.50	0.00	0.00	10,000,000.00
21020111	MOTOR VEHICLE MAINTENANCE	1,938,821.25	0.00	0.00	37,500,000.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	387,764.25	0.00	0.00	0.00
21020114	RENT SUPPLEMENT	65,563,297.56	70,711,703.52	364,794,666.01	30,711,703.00
21020118	TRANSPORT	40,977,009.12	44,194,746.24	177,992,269.70	16,901,932.00
21020120	OTHERS	23,446,589.68	23,601,086.64	74,244,854.54	523,798,984.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21030104	Severance Gratuity	7,755,285.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,288,838,120.00</b>	<b>2,811,797,700.00</b>	<b>507,707,700.00</b>	<b>2,871,097,800.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,288,138,120.00</b>	<b>2,160,507,700.00</b>	<b>486,707,700.00</b>	<b>2,122,807,800.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>49,038,120.00</b>	<b>49,087,200.00</b>	<b>19,387,200.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	0.00	10,300,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	46,538,120.00	49,087,200.00	9,087,200.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>6,180,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	6,180,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>59,700,000.00</b>	<b>35,800,000.00</b>	<b>10,240,000.00</b>	<b>41,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	5,500,000.00	3,000,000.00	0.00	0.00
22020302	BOOKS	1,000,000.00	1,500,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	0.00	4,120,000.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	4,120,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000.00	5,000,000.00	0.00	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	37,200,000.00	26,000,000.00	2,000,000.00	36,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	300,000.00	0.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,300,000.00</b>	<b>30,420,500.00</b>	<b>164,920,500.00</b>	<b>30,420,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	300,000.00	300,000.00	133,900,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	27,120,500.00	20,720,500.00	27,120,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	500,000.00	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	10,300,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	2,500,000.00	0.00	2,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>12,000,000.00</b>	<b>1,000,000.00</b>	<b>20,000,000.00</b>
22020501	LOCAL TRAINING	4,000,000.00	12,000,000.00	1,000,000.00	20,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,000,000.00</b>	<b>19,700,000.00</b>	<b>1,500,000.00</b>	<b>17,000,000.00</b>
22020708	MEDICAL CONSULTING	5,000,000.00	17,000,000.00	1,500,000.00	17,000,000.00
22020709	OTHER CONSULTING SERVICES	3,000,000.00	2,700,000.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>16,480,000.00</b>	<b>0.00</b>

22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	10,300,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	6,180,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,159,100,000.00</b>	<b>2,013,500,000.00</b>	<b>267,000,000.00</b>	<b>2,014,087,300.00</b>
22021004	MEDICAL EXPENSES-LOCAL	1,149,600,000.00	2,004,000,000.00	267,000,000.00	2,004,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22021009	SPORTING ACTIVITIES	500,000.00	500,000.00	0.00	1,087,300.00
22021022	FURNITURE ALLOWANCE	7,500,000.00	7,500,000.00	0.00	7,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>700,000.00</b>	<b>1,440,000.00</b>	<b>0.00</b>	<b>1,440,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>700,000.00</b>	<b>1,440,000.00</b>	<b>0.00</b>	<b>1,440,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	0.00	0.00	0.00
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	200,000.00	1,440,000.00	0.00	1,440,000.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>0.00</b>	<b>249,850,000.00</b>	<b>21,000,000.00</b>	<b>346,850,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-</b>	<b>0.00</b>	<b>249,850,000.00</b>	<b>21,000,000.00</b>	<b>346,850,000.00</b>
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT	0.00	249,850,000.00	21,000,000.00	346,850,000.00
<b>2208</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
<b>220801</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
22080102	TRANSFERS-PAYMENT TO AGED/VULNERABLE GF	0.00	400,000,000.00	0.00	400,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,307,900,493.00</b>	<b>7,218,869,956.00</b>	<b>362,810,475.00</b>	<b>6,765,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,207,900,493.00</b>	<b>3,597,869,956.00</b>	<b>362,810,475.00</b>	<b>3,021,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,207,900,493.00</b>	<b>3,597,869,956.00</b>	<b>362,810,475.00</b>	<b>3,021,000,000.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,207,900,493.00	3,597,869,956.00	362,810,475.00	3,021,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,100,000,000.00</b>	<b>3,621,000,000.00</b>	<b>0.00</b>	<b>3,744,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - G</b>	<b>1,100,000,000.00</b>	<b>3,621,000,000.00</b>	<b>0.00</b>	<b>3,744,000,000.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH	1,100,000,000.00	3,621,000,000.00	0.00	3,744,000,000.00

053500100100	Ministry Of Environment and Natural Resources				
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>994,969,803.01</b>	<b>7,567,354,405.00</b>	<b>105,368,098.32</b>	<b>12,466,699,825.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>208,219,803.01</b>	<b>318,726,405.00</b>	<b>88,648,098.32</b>	<b>663,028,325.00</b>
<b>2101</b>	<b>SALARY</b>	<b>152,937,798.01</b>	<b>263,444,400.00</b>	<b>59,614,782.92</b>	<b>423,444,400.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>152,937,798.01</b>	<b>263,444,400.00</b>	<b>59,614,782.92</b>	<b>423,444,400.00</b>
21010101	SALARY	82,337,798.01	263,444,400.00	59,614,782.92	423,444,400.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALAR	70,600,000.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>47,526,720.00</b>	<b>47,526,720.00</b>	<b>29,033,315.40</b>	<b>211,828,640.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>47,526,720.00</b>	<b>47,526,720.00</b>	<b>29,033,315.40</b>	<b>211,828,640.00</b>
21020103	ACCOMODATION	1,938,821.00	1,938,821.00	0.00	61,938,821.00
21020104	DOMESTIC STAFF	4,912,339.00	4,912,339.00	0.00	4,912,339.00
21020105	ENTERTAINMENT	871,529.00	871,529.00	1,040,360.47	871,529.00
21020108	LEAVE	0.00	0.00	5,000,182.10	0.00
21020109	LEAVE BONUS	258,510.00	258,510.00	0.00	258,510.00
21020111	MOTOR VEHICLE MAINTENANCE	1,938,821.00	1,938,821.00	0.00	1,938,821.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	387,764.00	387,764.00	0.00	387,764.00
21020114	RENT SUPPLEMENT	18,128,618.00	18,128,618.00	12,581,103.34	63,128,618.00
21020118	TRANSPORT	11,330,374.00	11,330,374.00	7,347,041.76	10,632,294.00
21020120	OTHERS	7,759,944.00	7,759,944.00	3,064,627.74	67,759,944.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,285.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>27,755,285.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>7,755,285.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>27,755,285.00</b>
21030104	Severance Gratuity	7,755,285.00	7,755,285.00	0.00	27,755,285.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>166,750,000.00</b>	<b>248,628,000.00</b>	<b>16,720,000.00</b>	<b>303,671,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>166,750,000.00</b>	<b>248,628,000.00</b>	<b>16,720,000.00</b>	<b>303,671,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,333,000.00</b>
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	21,333,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>41,500,000.00</b>	<b>36,858,000.00</b>	<b>1,250,000.00</b>	<b>14,575,000.00</b>

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000.00	10,000,000.00	1,000,000.00	10,000,000.00
22020304	MAGAZINES & PERIODICALS	1,500,000.00	4,000,000.00	250,000.00	4,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	35,000,000.00	22,283,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	575,000.00	0.00	575,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,200,000.00</b>	<b>31,700,000.00</b>	<b>2,900,000.00</b>	<b>81,693,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORTATION	2,000,000.00	5,500,000.00	500,000.00	45,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	3,000,000.00	6,000,000.00	0.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,200,000.00	5,700,000.00	700,000.00	5,700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	2,000,000.00	200,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,500,000.00	12,500,000.00	1,500,000.00	22,493,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	4,500,000.00	0.00	4,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>102,050,000.00</b>	<b>175,570,000.00</b>	<b>12,570,000.00</b>	<b>181,570,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	2,000,000.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	93,300,000.00	159,320,000.00	12,320,000.00	165,320,000.00
22021009	SPORTING ACTIVITIES	2,000,000.00	7,000,000.00	0.00	7,000,000.00
22021022	FURNITURE ALLOWANCE	3,750,000.00	7,250,000.00	250,000.00	7,250,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>620,000,000.00</b>	<b>7,000,000,000.00</b>	<b>0.00</b>	<b>11,500,000,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>620,000,000.00</b>	<b>7,000,000,000.00</b>	<b>0.00</b>	<b>11,500,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>620,000,000.00</b>	<b>7,000,000,000.00</b>	<b>0.00</b>	<b>11,500,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	620,000,000.00	7,000,000,000.00	0.00	11,500,000,000.00



054400100100	Ministry of Humanitarian Affairs				
Code	Description	2020 Revised Budget	2021 Approved Budget	Actuals January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>171,782,725.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>43,380,725.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,812,119.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,812,119.00</b>
21010101	SALARY	0.00	0.00	0.00	19,812,119.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,813,321.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,813,321.00</b>
21020103	ACCOMODATION	0.00	0.00	0.00	1,938,821.00
21020104	DOMESTIC STAFF	0.00	0.00	0.00	2,759,597.00
21020105	ENTERTAINMENT	0.00	0.00	0.00	811,529.00
21020109	LEAVE BONUS	0.00	0.00	0.00	258,510.00
21020111	MOTOR VEHICLE MAINTENANCE	0.00	0.00	0.00	1,938,821.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	0.00	0.00	0.00	387,764.00
21020114	RENT SUPPLEMENT	0.00	0.00	0.00	3,195,083.00
21020118	TRANSPORT	0.00	0.00	0.00	1,996,925.00
21020120	OTHERS	0.00	0.00	0.00	2,526,271.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,755,285.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,755,285.00</b>
21030104	Severance Gratuity	0.00	0.00	0.00	7,755,285.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>128,402,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>125,402,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,350,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	0.00	0.00	12,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	3,350,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	0.00	0.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	3,500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,500,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	5,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>68,000,000.00</b>
22020709	OTHER CONSULTING SERVICES	0.00	0.00	0.00	68,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,552,000.00</b>
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	1,500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	14,802,000.00
22021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	0.00	0.00	0.00	1,500,000.00
22021022	FURNITURE ALLOWANCE	0.00	0.00	0.00	7,750,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	0.00	0.00	0.00	3,000,000.00

055100100100	Bureau For Local Govt and Chieftaincy Affairs				
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>436,655,719.62</b>	<b>1,185,018,328.18</b>	<b>280,091,641.42</b>	<b>776,590,675.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>110,383,219.62</b>	<b>586,245,778.18</b>	<b>248,575,091.42</b>	<b>80,380,725.00</b>
<b>2101</b>	<b>SALARY</b>	<b>79,164,650.44</b>	<b>555,027,210.00</b>	<b>228,104,174.03</b>	<b>53,315,778.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>79,164,650.44</b>	<b>555,027,210.00</b>	<b>228,104,174.03</b>	<b>53,315,778.00</b>
21010101	SALARY	49,164,650.44	83,315,778.00	36,392,742.03	53,315,778.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALAR	30,000,000.00	471,711,432.00	191,711,432.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>27,474,959.18</b>	<b>27,474,958.18</b>	<b>20,470,917.39</b>	<b>23,321,337.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>27,474,959.18</b>	<b>27,474,958.18</b>	<b>20,470,917.39</b>	<b>23,321,337.00</b>
21020103	ACCOMODATION	935,902.50	935,902.50	0.00	935,902.00
21020104	DOMESTIC STAFF	2,279,866.76	2,279,866.76	0.00	2,279,866.00
21020105	ENTERTAINMENT	410,361.00	410,361.00	733,541.21	410,361.00
21020108	LEAVE	0.00	0.00	3,525,546.88	0.00
21020109	LEAVE BONUS	124,787.00	124,787.00	0.00	124,787.00
21020111	MOTOR VEHICLE MAINTENANCE	935,902.50	935,901.50	0.00	935,902.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	187,180.50	187,180.50	0.00	187,180.00
21020114	RENT SUPPLEMENT	11,134,211.40	11,134,211.40	8,870,730.87	8,134,211.00
21020118	TRANSPORT	6,958,873.56	6,958,873.56	5,180,279.37	5,805,250.00
21020120	OTHERS	4,507,873.96	4,507,873.96	2,160,819.06	4,507,878.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>3,743,610.00</b>	<b>3,743,610.00</b>	<b>0.00</b>	<b>3,743,610.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>3,743,610.00</b>	<b>3,743,610.00</b>	<b>0.00</b>	<b>3,743,610.00</b>
21030104	Severance Gratuity	3,743,610.00	3,743,610.00	0.00	3,743,610.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>326,272,500.00</b>	<b>198,772,550.00</b>	<b>31,516,550.00</b>	<b>196,209,950.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>85,272,500.00</b>	<b>105,772,550.00</b>	<b>19,516,550.00</b>	<b>153,209,950.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,022,500.00</b>	<b>11,022,500.00</b>	<b>1,634,700.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	612,200.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,022,500.00	11,022,500.00	1,022,500.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>367,320.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	367,320.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,000,000.00</b>	<b>9,250,050.00</b>	<b>739,810.00</b>	<b>71,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	2,000,000.00	6,250,050.00	250,050.00	0.00
22020302	BOOKS	1,000,000.00	1,000,000.00	0.00	70,000,000.00
22020303	NEWSPAPERS	500,000.00	1,000,000.00	244,880.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	244,880.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,250,000.00</b>	<b>44,500,000.00</b>	<b>14,795,200.00</b>	<b>41,209,950.00</b>

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	4,000,000.00	5,000,000.00	7,958,600.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	11,000,000.00	24,000,000.00	5,224,400.00	23,709,950.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	6,000,000.00	10,500,000.00	0.00	7,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	3,000,000.00	1,112,200.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,500,000.00	500,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	250,000.00	500,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	4,000,000.00	0.00	4,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>979,520.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	612,200.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	367,320.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>51,000,000.00</b>	<b>37,000,000.00</b>	<b>1,000,000.00</b>	<b>37,000,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	5,000,000.00	1,000,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	38,000,000.00	18,000,000.00	0.00	18,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	3,500,000.00	0.00	3,500,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021009	SPORTING ACTIVITIES	500,000.00	500,000.00	0.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>5,000,000.00</b>	<b>60,000,000.00</b>	<b>4,000,000.00</b>	<b>40,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>5,000,000.00</b>	<b>60,000,000.00</b>	<b>4,000,000.00</b>	<b>40,000,000.00</b>
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	5,000,000.00	60,000,000.00	4,000,000.00	40,000,000.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>1,000,000.00</b>	<b>3,000,000.00</b>	<b>8,000,000.00</b>	<b>3,000,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-</b>	<b>1,000,000.00</b>	<b>3,000,000.00</b>	<b>8,000,000.00</b>	<b>3,000,000.00</b>
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT	1,000,000.00	3,000,000.00	0.00	3,000,000.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT	0.00	0.00	8,000,000.00	0.00
<b>2208</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>235,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220801</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>235,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22080102	TRANSFERS-PAYMENT TO AGED/VULNERABLE GROUP	235,000,000.00	30,000,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
23050103	MONITORING AND EVALUATION	0.00	400,000,000.00	0.00	500,000,000.00

055200100100 Ministry of Sanitation and Hygiene					
Code	Description	2020 Revised Budget	2021 Approved Budget	January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b>1,624,513,113.61</b>	<b>2,468,682,471.00</b>	<b>38,297,410.00</b>	<b>2,207,665,617.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>391,578,113.61</b>	<b>391,435,061.00</b>	<b>0.00</b>	<b>43,550,617.00</b>
<b>2101</b>	<b>SALARY</b>	<b>391,578,113.61</b>	<b>365,939,680.00</b>	<b>0.00</b>	<b>17,939,680.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>391,578,113.61</b>	<b>365,939,680.00</b>	<b>0.00</b>	<b>17,939,680.00</b>
21010101	SALARY	44,821,484.61	365,939,680.00	0.00	17,939,680.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALAR	346,756,629.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>17,740,096.00</b>	<b>0.00</b>	<b>17,855,652.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>17,740,096.00</b>	<b>0.00</b>	<b>17,855,652.00</b>
21020103	ACCOMODATION	0.00	1,938,821.00	0.00	2,054,377.00
21020104	DOMESTIC STAFF	0.00	3,021,191.00	0.00	3,021,191.00
21020105	ENTERTAINMENT	0.00	811,529.00	0.00	811,529.00
21020109	LEAVE BONUS	0.00	258,570.00	0.00	258,570.00
21020111	MOTOR VEHICLE MAINTENANCE	0.00	1,938,821.00	0.00	1,938,821.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	0.00	387,764.00	0.00	387,764.00
21020114	RENT SUPPLEMENT	0.00	4,061,227.00	0.00	4,061,227.00
21020118	TRANSPORT	0.00	2,538,265.00	0.00	2,538,265.00
21020120	OTHERS	0.00	2,783,908.00	0.00	2,783,908.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>7,755,285.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>7,755,285.00</b>
21030104	Severance Gratuity	0.00	7,755,285.00	0.00	7,755,285.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>766,650,000.00</b>	<b>477,247,410.00</b>	<b>38,297,410.00</b>	<b>494,115,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>766,150,000.00</b>	<b>476,747,410.00</b>	<b>38,297,410.00</b>	<b>493,615,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>3,697,410.00</b>	<b>847,410.00</b>	<b>13,697,410.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,697,410.00	847,410.00	13,697,410.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,700,000.00</b>	<b>850,000.00</b>	<b>2,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	2,000,000.00	2,500,000.00	650,000.00	2,500,000.00
22020302	BOOKS	0.00	200,000.00	200,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>136,650,000.00</b>	<b>67,650,000.00</b>	<b>7,000,000.00</b>	<b>77,641,900.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	5,000,000.00	5,000,000.00	1,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,650,000.00	8,150,000.00	1,300,000.00	18,141,900.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	200,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	500,000.00	1,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	128,000,000.00	53,000,000.00	4,000,000.00	53,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,000,000.00</b>	<b>8,000,000.00</b>	<b>5,400,000.00</b>	<b>8,000,000.00</b>
22020501	LOCAL TRAINING	7,000,000.00	8,000,000.00	5,400,000.00	8,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>350,000,000.00</b>	<b>120,000,000.00</b>	<b>12,000,000.00</b>	<b>120,000,000.00</b>

22020605	CLEANING & FUMIGATION SERVICES	350,000,000.00	120,000,000.00	12,000,000.00	120,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENI</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020709	OTHER CONSULTING SERVICES	1,000,000.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>266,500,000.00</b>	<b>274,700,000.00</b>	<b>12,200,000.00</b>	<b>271,575,690.00</b>
22021004	MEDICAL EXPENSES-LOCAL	35,000,000.00	35,000,000.00	0.00	34,875,690.00
22021006	POSTAGES & COURIER SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	224,500,000.00	228,700,000.00	12,200,000.00	225,700,000.00
22021009	SPORTING ACTIVITIES	0.00	1,500,000.00	0.00	1,500,000.00
22021022	FURNITURE ALLOWANCE	5,000,000.00	7,500,000.00	0.00	7,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	500,000.00	0.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>466,285,000.00</b>	<b>1,600,000,000.00</b>	<b>0.00</b>	<b>1,670,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>166,285,000.00</b>	<b>700,000,000.00</b>	<b>0.00</b>	<b>770,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>166,285,000.00</b>	<b>700,000,000.00</b>	<b>0.00</b>	<b>770,000,000.00</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	166,285,000.00	700,000,000.00	0.00	770,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>100,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS -</b>	<b>100,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	100,000,000.00	200,000,000.00	0.00	200,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>100,000,000.00</b>	<b>654,000,000.00</b>	<b>0.00</b>	<b>654,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - G</b>	<b>100,000,000.00</b>	<b>654,000,000.00</b>	<b>0.00</b>	<b>654,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	100,000,000.00	654,000,000.00	0.00	654,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>100,000,000.00</b>	<b>46,000,000.00</b>	<b>0.00</b>	<b>46,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>100,000,000.00</b>	<b>46,000,000.00</b>	<b>0.00</b>	<b>46,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	100,000,000.00	46,000,000.00	0.00	46,000,000.00

011100100100 Office Of The Executive Governor					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
701	General Public Service	11,595,363,279.28	29,746,019,027.00	14,688,204,667.47	43,094,704,550.00
7011	Executive & Legislative Organ, Financial Affairs	10,586,966,323.68	28,737,622,071.40	14,275,483,484.02	43,094,704,550.00
70111	Executive Organ and Legislative Organs	10,517,436,165.68	27,882,111,403.40	14,231,972,816.02	41,256,094,040.00
70112	Financial and Fiscal Affairs	69,530,158.00	855,510,668.00	43,510,668.00	1,838,610,510.00
7017	Public Debt Transactions	1,008,396,955.60	1,008,396,955.60	412,721,183.45	0.00
70171	Public Debt Transactions	1,008,396,955.60	1,008,396,955.60	412,721,183.45	0.00
710	Social Protection	269,969,729.25	6,337,559.25	0.00	0.00
7102	Old Age	269,969,729.25	6,337,559.25	0.00	0.00
71021	Old Age	269,969,729.25	6,337,559.25	0.00	0.00
011100100200 Office Of The Deputy Governor					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
701	General Public Service	1,444,634,265.87	1,867,348,088.60	389,876,089.32	2,036,067,998.00
7011	Executive & Legislative Organ, Financial Affairs	1,444,634,265.87	1,867,348,088.60	389,876,089.32	2,036,067,998.00
70111	Executive Organ and Legislative Organs	1,427,845,598.12	1,850,559,420.85	383,087,421.57	2,036,067,998.00
70112	Financial and Fiscal Affairs	16,788,667.75	16,788,667.75	6,788,667.75	0.00
710	Social Protection	69,146,027.25	33,589,382.25	0.00	2,251,823.00
7102	Old Age	69,146,027.25	33,589,382.25	0.00	2,251,823.00
71021	Old Age	69,146,027.25	33,589,382.25	0.00	2,251,823.00
011200300100 Imo State House of Assembly					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
701	General Public Service	2,419,515,724.92	24,742,018,403.58	1,090,192,767.35	30,035,032,684.00
7011	Executive & Legislative Organ, Financial Affairs	2,419,515,724.92	24,742,018,403.58	1,090,192,767.35	30,035,032,684.00
70111	Executive Organ and Legislative Organs	2,419,515,724.92	24,742,018,403.58	1,090,192,767.35	30,035,032,684.00
710	Social Protection	413,293,058.00	311,121,584.42	0.00	114,293,058.00
7102	Old Age	413,293,058.00	311,121,584.42	0.00	114,293,058.00
71021	Old Age	413,293,058.00	311,121,584.42	0.00	114,293,058.00

<b>011200400100 House of Assembly Service Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>Actuals January to September</b>	<b>2022 Approved Budget</b>
<b>701</b>	<b>General Public Service</b>	<b>265,955,699.74</b>	<b>1,237,019,661.82</b>	<b>56,764,972.73</b>	<b>527,811,786.68</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs</b>	<b>265,955,699.74</b>	<b>1,237,019,661.82</b>	<b>56,764,972.73</b>	<b>527,811,786.68</b>
70111	Executive Organ and Legislative Organs	225,557,971.74	1,196,621,933.82	47,367,244.73	527,811,786.68
70112	Financial and Fiscal Affairs	40,397,728.00	40,397,728.00	9,397,728.00	0.00
<b>710</b>	<b>Social Protection</b>	<b>18,387,105.00</b>	<b>18,387,105.00</b>	<b>0.00</b>	<b>3,743,610.00</b>
<b>7102</b>	<b>Old Age</b>	<b>18,387,105.00</b>	<b>18,387,105.00</b>	<b>0.00</b>	<b>3,743,610.00</b>
71021	Old Age	18,387,105.00	18,387,105.00	0.00	3,743,610.00
<b>011900100100 Ministry of Foreign and International Affairs</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>Actuals January to September</b>	<b>2022 Approved Budget</b>
<b>701</b>	<b>General Public Service</b>	<b>143,004,549.00</b>	<b>762,725,136.00</b>	<b>22,323,500.00</b>	<b>670,674,678.00</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs</b>	<b>143,004,549.00</b>	<b>762,725,136.00</b>	<b>22,323,500.00</b>	<b>670,674,678.00</b>
70111	Executive Organ and Legislative Organs	143,004,549.00	762,725,136.00	22,323,500.00	670,674,678.00
<b>710</b>	<b>Social Protection</b>	<b>4,011,675.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,011,675.00</b>
<b>7102</b>	<b>Old Age</b>	<b>4,011,675.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,011,675.00</b>
71021	Old Age	4,011,675.00	0.00	0.00	4,011,675.00
<b>012300100100 Ministry Of Information and Strategy</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>Actuals January to September</b>	<b>2022 Approved Budget</b>
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>925,264,559.45</b>	<b>2,422,866,328.00</b>	<b>974,957,244.49</b>	<b>6,836,909,730.00</b>
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>925,264,559.45</b>	<b>2,422,866,328.00</b>	<b>938,738,696.94</b>	<b>6,836,909,730.00</b>
70831	Broadcasting and Publishing Services	925,264,559.45	2,422,866,328.00	938,738,696.94	6,836,909,730.00
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>0.00</b>	<b>0.00</b>	<b>12,179,341.97</b>	<b>0.00</b>
70841	Religious and Other Community Services	0.00	0.00	12,179,341.97	0.00
<b>7085</b>	<b>R&amp;D Recreation, Culture and Religion</b>	<b>0.00</b>	<b>0.00</b>	<b>24,039,205.58</b>	<b>0.00</b>
70851	R&D Recreation, Culture and Religion	0.00	0.00	24,039,205.58	0.00
<b>710</b>	<b>Social Protection</b>	<b>7,755,285.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>7,755,285.00</b>
<b>7102</b>	<b>Old Age</b>	<b>7,755,285.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>7,755,285.00</b>
71021	Old Age	7,755,285.00	7,755,285.00	0.00	7,755,285.00
<b>012500100100 Office Of The Head Of Service</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>Actuals January to September</b>	<b>2022 Approved Budget</b>
<b>701</b>	<b>General Public Service</b>	<b>808,240,419.38</b>	<b>1,100,659,911.90</b>	<b>3,835,723,638.59</b>	<b>899,915,389.00</b>
<b>7013</b>	<b>General Services</b>	<b>755,742,447.73</b>	<b>1,048,161,940.25</b>	<b>3,835,723,638.59</b>	<b>899,915,389.00</b>
70131	General Personnel Services	755,742,447.73	1,048,161,940.25	3,835,723,638.59	899,915,389.00
<b>7017</b>	<b>Public Debt Transactions</b>	<b>52,497,971.65</b>	<b>52,497,971.65</b>	<b>0.00</b>	<b>0.00</b>
70171	Public Debt Transactions	52,497,971.65	52,497,971.65	0.00	0.00
<b>710</b>	<b>Social Protection</b>	<b>5,465,257,313.35</b>	<b>5,465,257,313.35</b>	<b>0.00</b>	<b>5,803,755,285.00</b>
<b>7102</b>	<b>Old Age</b>	<b>5,465,257,313.35</b>	<b>5,465,257,313.35</b>	<b>0.00</b>	<b>5,803,755,285.00</b>
71021	Old Age	5,465,257,313.35	5,465,257,313.35	0.00	5,803,755,285.00

<b>014000100100 Office Of The Auditor General - State</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
701	General Public Service	275,105,970.58	927,577,034.90	87,653,686.13	1,381,237,817.00
7011	Executive & Legislative Organ, Financial Affairs	275,105,970.58	927,577,034.90	87,653,686.13	1,381,237,817.00
70112	Financial and Fiscal Affairs	275,105,970.58	927,577,034.90	87,653,686.13	1,381,237,817.00
710	Social Protection	3,743,610.00	3,743,610.00	0.00	3,743,610.00
7102	Old Age	3,743,610.00	3,743,610.00	0.00	3,743,610.00
71021	Old Age	3,743,610.00	3,743,610.00	0.00	3,743,610.00
<b>014000300100 Office Of The Auditor General - Local Govt</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
701	General Public Service	0.00	0.00	0.00	205,651,654.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	0.00	0.00	205,651,654.00
70112	Financial and Fiscal Affairs	0.00	0.00	0.00	205,651,654.00
710	Social Protection	0.00	0.00	0.00	3,743,610.00
7102	Old Age	0.00	0.00	0.00	3,743,610.00
71021	Old Age	0.00	0.00	0.00	3,743,610.00
<b>014000200100 Audit Service Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
701	General Public Service	152,861,308.42	162,848,497.00	51,560,174.09	0.00
7011	Executive & Legislative Organ, Financial Affairs	152,861,308.42	162,848,497.00	51,560,174.09	0.00
70111	Executive Organ and Legislative Organs	0.00	0.00	8,350,000.00	0.00
70112	Financial and Fiscal Affairs	152,861,308.42	162,848,497.00	43,210,174.09	0.00
710	Social Protection	3,743,610.00	3,743,910.00	0.00	0.00
7102	Old Age	3,743,610.00	3,743,910.00	0.00	0.00
71021	Old Age	3,743,610.00	3,743,910.00	0.00	0.00
<b>014700100100 Civil Service Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
701	General Public Service	195,245,587.14	157,737,392.20	45,617,842.59	216,408,178.00
7011	Executive & Legislative Organ, Financial Affairs	40,757,728.00	40,757,728.00	7,757,728.00	0.00
70112	Financial and Fiscal Affairs	40,757,728.00	40,757,728.00	7,757,728.00	0.00
7013	General Services	154,487,859.14	116,979,664.20	37,860,114.59	216,408,178.00
70131	General Personnel Services	154,487,859.14	116,979,664.20	37,860,114.59	216,408,178.00
710	Social Protection	18,387,105.00	18,387,105.00	0.00	3,743,610.00
7102	Old Age	18,387,105.00	18,387,105.00	0.00	3,743,610.00
71021	Old Age	18,387,105.00	18,387,105.00	0.00	3,743,610.00
<b>014900100100 Local Government Service Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
701	General Public Service	203,287,013.98	492,146,153.14	157,240,285.64	556,243,256.00
7011	Executive & Legislative Organ, Financial Affairs	40,757,728.00	40,757,728.00	14,290,011.00	55,401,223.00
70111	Executive Organ and Legislative Organs	0.00	0.00	0.00	55,401,223.00
70112	Financial and Fiscal Affairs	40,757,728.00	40,757,728.00	14,290,011.00	0.00
7013	General Services	162,529,285.98	451,388,425.14	142,950,274.64	500,842,033.00
70131	General Personnel Services	162,529,285.98	451,388,425.14	142,950,274.64	500,842,033.00
710	Social Protection	18,387,105.00	18,387,105.00	0.00	3,743,610.00
7102	Old Age	18,387,105.00	18,387,105.00	0.00	3,743,610.00
71021	Old Age	18,387,105.00	18,387,105.00	0.00	3,743,610.00



<b>014800100100 Imo State Independent Electoral Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
<b>701</b>	<b>General Public Service</b>	<b>678,745,449.26</b>	<b>1,733,819,379.00</b>	<b>69,190,189.31</b>	<b>2,970,154,020.00</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs</b>	<b>678,745,449.26</b>	<b>1,733,819,379.00</b>	<b>69,190,189.31</b>	<b>2,970,154,020.00</b>
70111	Executive Organ and Legislative Organs	608,213,166.26	1,663,287,096.00	69,190,189.31	2,970,154,020.00
70112	Financial and Fiscal Affairs	70,532,283.00	70,532,283.00	0.00	0.00
<b>710</b>	<b>Social Protection</b>	<b>29,084,550.00</b>	<b>29,084,539.00</b>	<b>0.00</b>	<b>3,743,610.00</b>
<b>7102</b>	<b>Old Age</b>	<b>29,084,550.00</b>	<b>29,084,539.00</b>	<b>0.00</b>	<b>3,743,610.00</b>
71021	Old Age	29,084,550.00	29,084,539.00	0.00	3,743,610.00
<b>016100100100 Office Of The Secretary To The State Govt</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
<b>701</b>	<b>General Public Service</b>	<b>861,322,134.35</b>	<b>1,993,840,998.00</b>	<b>305,855,115.95</b>	<b>2,287,356,923.00</b>
<b>7013</b>	<b>General Services</b>	<b>861,322,134.35</b>	<b>1,993,840,998.00</b>	<b>305,855,115.95</b>	<b>2,287,356,923.00</b>
70131	General Personnel Services	0.00	0.00	4,670,414.56	0.00
70133	Other General Services	861,322,134.35	1,993,840,998.00	301,184,701.39	2,287,356,923.00
<b>710</b>	<b>Social Protection</b>	<b>11,498,895.00</b>	<b>11,498,895.00</b>	<b>0.00</b>	<b>11,498,895.00</b>
<b>7102</b>	<b>Old Age</b>	<b>11,498,895.00</b>	<b>11,498,895.00</b>	<b>0.00</b>	<b>11,498,895.00</b>
71021	Old Age	11,498,895.00	11,498,895.00	0.00	11,498,895.00
<b>016200100100 Ministry of Special Projects</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
<b>701</b>	<b>General Public Service</b>	<b>954,723,162.25</b>	<b>1,348,005,271.50</b>	<b>7,900,000.00</b>	<b>1,367,815,269.00</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs</b>	<b>943,477,998.75</b>	<b>1,327,800,000.00</b>	<b>7,900,000.00</b>	<b>1,339,610,000.00</b>
70111	Executive Organ and Legislative Organs	943,477,998.75	1,327,800,000.00	7,900,000.00	1,339,610,000.00
<b>7013</b>	<b>General Services</b>	<b>11,245,163.50</b>	<b>20,205,271.50</b>	<b>0.00</b>	<b>28,205,269.00</b>
70131	General Personnel Services	0.00	0.00	0.00	28,205,269.00
70133	Other General Services	11,245,163.50	20,205,271.50	0.00	0.00
<b>710</b>	<b>Social Protection</b>	<b>7,755,286.00</b>	<b>7,755,286.00</b>	<b>0.00</b>	<b>7,504,825.00</b>
<b>7102</b>	<b>Old Age</b>	<b>7,755,286.00</b>	<b>7,755,286.00</b>	<b>0.00</b>	<b>7,504,825.00</b>
71021	Old Age	7,755,286.00	7,755,286.00	0.00	7,504,825.00
<b>016300100100 Ministry of Special Duties</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
<b>701</b>	<b>General Public Service</b>	<b>108,728,448.25</b>	<b>1,823,421,617.00</b>	<b>16,400,000.00</b>	<b>1,850,261,538.00</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs</b>	<b>108,728,448.25</b>	<b>1,812,034,850.00</b>	<b>16,400,000.00</b>	<b>1,829,760,000.00</b>
70111	Executive Organ and Legislative Organs	108,728,448.25	1,812,034,850.00	16,400,000.00	1,829,760,000.00
<b>7013</b>	<b>General Services</b>	<b>0.00</b>	<b>11,386,767.00</b>	<b>0.00</b>	<b>20,501,538.00</b>
70131	General Personnel Services	0.00	0.00	0.00	20,501,538.00
70133	Other General Services	0.00	11,386,767.00	0.00	0.00
<b>021500100100 Ministry Of Agriculture and Food Security</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
<b>704</b>	<b>Economic Affairs</b>	<b>1,022,218,661.85</b>	<b>3,772,256,522.17</b>	<b>435,630,970.59</b>	<b>4,904,958,431.00</b>
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>1,022,218,661.85</b>	<b>3,772,256,522.17</b>	<b>435,630,970.59</b>	<b>4,904,958,431.00</b>
70421	Agriculture	1,022,218,661.85	3,772,256,522.17	435,630,970.59	4,904,958,431.00
<b>710</b>	<b>Social Protection</b>	<b>7,755,285.00</b>	<b>7,755,284.00</b>	<b>0.00</b>	<b>7,755,286.00</b>
<b>7102</b>	<b>Old Age</b>	<b>7,755,285.00</b>	<b>7,755,284.00</b>	<b>0.00</b>	<b>7,755,286.00</b>
71021	Old Age	7,755,285.00	7,755,284.00	0.00	7,755,286.00

<b>027000200100 Ministry of Livestock Development</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
<b>704</b>	<b>Economic Affairs</b>	<b>226,652,566.81</b>	<b>1,848,505,876.77</b>	<b>25,696,557.75</b>	<b>1,156,250,333.00</b>
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>226,652,566.81</b>	<b>1,848,505,876.77</b>	<b>25,696,557.75</b>	<b>1,156,250,333.00</b>
70421	Agriculture	226,652,566.81	1,848,505,876.77	16,376,798.75	1,156,250,333.00
70423	Fishing and Hunting	0.00	0.00	9,319,759.00	0.00
<b>710</b>	<b>Social Protection</b>	<b>7,755,285.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>7,755,285.00</b>
<b>7102</b>	<b>Old Age</b>	<b>7,755,285.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>7,755,285.00</b>
71021	Old Age	7,755,285.00	7,755,285.00	0.00	7,755,285.00
<b>022000100100 Ministry Of Finance</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
<b>701</b>	<b>General Public Service</b>	<b>10,421,107,287.14</b>	<b>13,752,628,343.00</b>	<b>8,365,629,642.02</b>	<b>18,284,729,616.00</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs</b>	<b>5,243,640,458.14</b>	<b>6,681,677,096.00</b>	<b>2,728,352,959.19</b>	<b>9,098,729,616.00</b>
70112	Financial and Fiscal Affairs	5,243,640,458.14	6,681,677,096.00	2,728,352,959.19	9,098,729,616.00
<b>7017</b>	<b>Public Debt Transactions</b>	<b>5,177,466,829.00</b>	<b>7,070,951,247.00</b>	<b>5,637,276,682.83</b>	<b>9,186,000,000.00</b>
70171	Public Debt Transactions	5,177,466,829.00	7,070,951,247.00	5,637,276,682.83	9,186,000,000.00
<b>710</b>	<b>Social Protection</b>	<b>11,498,895.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>7,755,285.00</b>
<b>7102</b>	<b>Old Age</b>	<b>11,498,895.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>7,755,285.00</b>
71021	Old Age	11,498,895.00	7,755,285.00	0.00	7,755,285.00
<b>022000800100 Imo State Internal Revenue Service</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
<b>701</b>	<b>General Public Service</b>	<b>305,364,637.80</b>	<b>1,612,188,682.96</b>	<b>393,596,851.92</b>	<b>1,344,197,318.00</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs</b>	<b>305,364,637.80</b>	<b>1,612,188,682.96</b>	<b>393,596,851.92</b>	<b>1,344,197,318.00</b>
70112	Financial and Fiscal Affairs	305,364,637.80	1,612,188,682.96	393,596,851.92	1,344,197,318.00
<b>022200100100 Ministry Of Commerce and Industry</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
<b>704</b>	<b>Economic Affairs</b>	<b>1,891,219,724.97</b>	<b>12,954,046,239.08</b>	<b>240,191,773.88</b>	<b>14,550,826,736.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>1,891,219,724.97</b>	<b>12,954,046,239.08</b>	<b>239,679,262.32</b>	<b>13,662,901,451.00</b>
70411	General Economic and Commercial Affairs	1,891,219,724.97	12,954,046,239.08	239,679,262.32	13,662,901,451.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>0.00</b>	<b>0.00</b>	<b>512,511.57</b>	<b>887,925,285.00</b>
70421	Agriculture	0.00	0.00	512,511.57	887,925,285.00
<b>710</b>	<b>Social Protection</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7102</b>	<b>Old Age</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
71021	Old Age	7,755,285.00	0.00	0.00	0.00

<b>022700100100 Ministry Of Entrepreneurship &amp; Skill Acquisiti</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
710	Social Protection	443,225,633.57	6,265,728,701.00	730,884,168.00	0.00
7102	Old Age	7,755,285.00	755,285.00	0.00	0.00
71021	Old Age	7,755,285.00	755,285.00	0.00	0.00
7105	Unemployment	435,470,348.57	6,264,973,416.00	730,884,168.00	0.00
71051	Unemployment	435,470,348.57	6,264,973,416.00	730,884,168.00	0.00
<b>022800100100 Ministry Of Science and Technology</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
709	Education	211,248,250.57	3,740,889,874.41	152,703,025.97	284,159,504.00
7098	Education N. E. C	211,248,250.57	3,740,889,874.41	152,703,025.97	284,159,504.00
70981	Education N. E. C	211,248,250.57	3,740,889,874.41	152,703,025.97	284,159,504.00
710	Social Protection	7,755,285.00	7,755,285.00	0.00	7,256,252.00
7102	Old Age	7,755,285.00	7,755,285.00	0.00	7,256,252.00
71021	Old Age	7,755,285.00	7,755,285.00	0.00	7,256,252.00
<b>022900100100 Ministry Of Transport</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
704	Economic Affairs	643,954,984.93	6,380,172,680.57	51,945,251.09	831,587,119.00
7045	Transport	643,954,984.93	6,375,172,680.57	51,945,251.09	826,587,119.00
70451	Road Transport	618,954,984.93	6,295,172,680.57	51,945,251.09	786,587,119.00
70453	Railway Transport	25,000,000.00	80,000,000.00	0.00	40,000,000.00
7047	Other Industries	0.00	5,000,000.00	0.00	5,000,000.00
70474	Multipurpose Development Projects	0.00	5,000,000.00	0.00	5,000,000.00
710	Social Protection	7,755,285.00	7,755,285.00	0.00	5,755,285.00
7102	Old Age	7,755,285.00	7,755,285.00	0.00	5,755,285.00
71021	Old Age	7,755,285.00	7,755,285.00	0.00	5,755,285.00
<b>023200100100 MINISTRY OF PETROLEUM RESOURCES</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
704	Economic Affairs	0.00	0.00	0.00	3,186,642,550.00
7043	Fuel and Energy	0.00	0.00	0.00	3,186,642,550.00
70432	Petroluem and Natural Gass	0.00	0.00	0.00	3,186,642,550.00
<b>023400100100 Ministry Of Works</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
704	Economic Affairs	21,730,731,945.25	105,286,849,406.00	17,658,308,186.28	86,897,482,541.00
7044	Mining, Manufacturing and Construction	21,527,102,341.00	104,588,012,466.00	17,464,411,806.42	86,415,876,990.00
70443	Construction	21,527,102,341.00	104,588,012,466.00	17,464,411,806.42	86,415,876,990.00
7045	Transport	203,629,604.25	698,836,940.00	193,896,379.86	481,605,551.00
70451	Road Transport	203,629,604.25	698,836,940.00	193,896,379.86	481,605,551.00
710	Social Protection	7,755,285.00	7,755,285.00	0.00	7,755,285.00
7102	Old Age	7,755,285.00	7,755,285.00	0.00	7,755,285.00
71021	Old Age	7,755,285.00	7,755,285.00	0.00	7,755,285.00

<b>023400200100 Office Of The Surveyor General</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>Actuals January to September</b>	<b>2022 Approved Budget</b>
<b>706</b>	<b>Housing and Community Amenities</b>	<b>126,799,080.38</b>	<b>484,647,666.70</b>	<b>42,296,577.80</b>	<b>750,657,743.32</b>
<b>7061</b>	<b>Housing Development</b>	<b>80,000,000.00</b>	<b>437,140,000.00</b>	<b>42,296,577.80</b>	<b>701,052,500.00</b>
70611	Housing Development	80,000,000.00	437,140,000.00	42,296,577.80	701,052,500.00
<b>7062</b>	<b>Community Development</b>	<b>46,799,080.38</b>	<b>47,507,666.70</b>	<b>0.00</b>	<b>49,605,243.32</b>
70621	Community Development	46,799,080.38	47,507,666.70	0.00	49,605,243.32
<b>710</b>	<b>Social Protection</b>	<b>3,743,610.00</b>	<b>3,743,610.00</b>	<b>0.00</b>	<b>3,743,610.00</b>
<b>7102</b>	<b>Old Age</b>	<b>3,743,610.00</b>	<b>3,743,610.00</b>	<b>0.00</b>	<b>3,743,610.00</b>
71021	Old Age	3,743,610.00	3,743,610.00	0.00	3,743,610.00
<b>023600100100 Ministry Of Tourism, Creative Arts and Culture</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>Actuals January to September</b>	<b>2022 Approved Budget</b>
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>404,853,142.30</b>	<b>4,289,546,155.14</b>	<b>105,226,315.81</b>	<b>3,077,686,142.00</b>
<b>7082</b>	<b>Cultural Services</b>	<b>468,853,142.90</b>	<b>4,289,546,155.14</b>	<b>0.00</b>	<b>3,077,686,142.00</b>
70821	Cultural Services	468,853,142.90	4,289,546,155.14	0.00	3,077,686,142.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>-64,000,000.60</b>	<b>0.00</b>	<b>93,513,815.81</b>	<b>0.00</b>
70831	Broadcasting and Publishing Services	-64,000,000.60	0.00	93,513,815.81	0.00
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>0.00</b>	<b>0.00</b>	<b>11,712,500.00</b>	<b>0.00</b>
70841	Religious and Other Community Services	0.00	0.00	11,712,500.00	0.00
<b>710</b>	<b>Social Protection</b>	<b>7,755,285.00</b>	<b>3,743,610.00</b>	<b>0.00</b>	<b>4,743,610.00</b>
<b>7102</b>	<b>Old Age</b>	<b>7,755,285.00</b>	<b>3,743,610.00</b>	<b>0.00</b>	<b>4,743,610.00</b>
71021	Old Age	7,755,285.00	3,743,610.00	0.00	4,743,610.00
<b>023800100100 Ministry Of Budget, Economic Planning &amp; Statistics</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>Actuals January to September</b>	<b>2022 Approved Budget</b>
<b>701</b>	<b>General Public Service</b>	<b>3,010,084,238.29</b>	<b>2,323,843,129.00</b>	<b>123,171,806.50</b>	<b>10,568,768,507.00</b>
<b>7013</b>	<b>General Services</b>	<b>3,010,084,238.29</b>	<b>2,323,843,129.00</b>	<b>123,171,806.50</b>	<b>10,568,768,507.00</b>
70132	Overall Planning and Statistical Services	3,010,084,238.29	2,323,843,129.00	123,171,806.50	10,568,768,507.00
<b>710</b>	<b>Social Protection</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,755,285.00</b>
<b>7102</b>	<b>Old Age</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,755,285.00</b>
71021	Old Age	7,755,285.00	0.00	0.00	7,755,285.00
<b>023800400100 Imo State Bureau of Statistics</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>Actuals January to September</b>	<b>2022 Approved Budget</b>
<b>701</b>	<b>General Public Service</b>	<b>96,543,562.86</b>	<b>0.00</b>	<b>83,846,992.45</b>	<b>0.00</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs</b>	<b>0.00</b>	<b>0.00</b>	<b>60,358,612.34</b>	<b>0.00</b>
70112	Financial and Fiscal Affairs	0.00	0.00	60,358,612.34	0.00
<b>7013</b>	<b>General Services</b>	<b>96,543,562.86</b>	<b>0.00</b>	<b>23,488,380.11</b>	<b>0.00</b>
70132	Overall Planning and Statistical Services	96,543,562.86	0.00	23,488,380.11	0.00

<b>025200100100 Ministry Of Power and Water Resources</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
<b>706</b>	<b>Housing and Community Amenities</b>	<b>540,002,129.73</b>	<b>85,000,000.00</b>	<b>265,742,546.26</b>	<b>13,854,364,386.00</b>
<b>7062</b>	<b>Community Development</b>	<b>0.00</b>	<b>0.00</b>	<b>2,559,808.26</b>	<b>0.00</b>
70621	Community Development	0.00	0.00	2,559,808.26	0.00
<b>7063</b>	<b>Water Supply</b>	<b>540,002,129.73</b>	<b>85,000,000.00</b>	<b>263,182,738.00</b>	<b>13,854,364,386.00</b>
70631	Water Supply	540,002,129.73	85,000,000.00	263,182,738.00	13,854,364,386.00
<b>710</b>	<b>Social Protection</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,755,510.00</b>
<b>7102</b>	<b>Old Age</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,755,510.00</b>
71021	Old Age	0.00	0.00	0.00	7,755,510.00
<b>025300100100 Ministry Of Housing and Urban Development</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
<b>706</b>	<b>Housing and Community Amenities</b>	<b>2,333,285,228.25</b>	<b>9,176,257,455.00</b>	<b>74,018,424.40</b>	<b>6,070,584,236.00</b>
<b>7061</b>	<b>Housing Development</b>	<b>2,333,285,228.25</b>	<b>9,176,257,455.00</b>	<b>60,258,760.53</b>	<b>6,070,584,236.00</b>
70611	Housing Development	2,333,285,228.25	9,176,257,455.00	60,258,760.53	6,070,584,236.00
<b>7062</b>	<b>Community Development</b>	<b>0.00</b>	<b>0.00</b>	<b>13,759,663.87</b>	<b>0.00</b>
70621	Community Development	0.00	0.00	13,759,663.87	0.00
<b>710</b>	<b>Social Protection</b>	<b>7,755,285.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>7,755,285.00</b>
<b>7102</b>	<b>Old Age</b>	<b>7,755,285.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>7,755,285.00</b>
71021	Old Age	7,755,285.00	7,755,285.00	0.00	7,755,285.00
<b>026900100100 Ministry Of Lands, Survey and Physical Plannir</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
<b>706</b>	<b>Housing and Community Amenities</b>	<b>1,013,449,811.93</b>	<b>2,893,053,222.13</b>	<b>71,710,000.00</b>	<b>3,248,317,754.00</b>
<b>7061</b>	<b>Housing Development</b>	<b>555,000,000.00</b>	<b>2,200,000,000.00</b>	<b>71,710,000.00</b>	<b>2,751,773,000.00</b>
70611	Housing Development	555,000,000.00	2,200,000,000.00	71,710,000.00	2,751,773,000.00
<b>7062</b>	<b>Community Development</b>	<b>458,449,811.93</b>	<b>693,053,222.13</b>	<b>0.00</b>	<b>496,544,754.00</b>
70621	Community Development	458,449,811.93	693,053,222.13	0.00	496,544,754.00
<b>710</b>	<b>Social Protection</b>	<b>7,755,285.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>7,755,285.00</b>
<b>7102</b>	<b>Old Age</b>	<b>7,755,285.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>7,755,285.00</b>
71021	Old Age	7,755,285.00	7,755,285.00	0.00	7,755,285.00
<b>026100100100 MINISTRY OF PUBLIC UTILITIES</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
<b>704</b>	<b>Economic Affairs</b>	<b>532,246,845.00</b>	<b>496,359,313.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7045</b>	<b>Transport</b>	<b>532,246,845.00</b>	<b>496,359,313.00</b>	<b>0.00</b>	<b>0.00</b>
70451	Road Transport	532,246,845.00	496,359,313.00	0.00	0.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>380,316,645.00</b>	<b>6,698,039,463.00</b>	<b>899,366,168.00</b>	<b>0.00</b>
<b>7063</b>	<b>Water Supply</b>	<b>96,866,645.00</b>	<b>5,500,000,000.00</b>	<b>650,000,000.00</b>	<b>0.00</b>
70631	Water Supply	96,866,645.00	5,500,000,000.00	650,000,000.00	0.00
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>283,450,000.00</b>	<b>1,198,039,463.00</b>	<b>249,366,168.00</b>	<b>0.00</b>
70661	Housing and Community Amenities N. E. C	283,450,000.00	1,198,039,463.00	249,366,168.00	0.00
<b>710</b>	<b>Social Protection</b>	<b>7,755,510.00</b>	<b>7,755,510.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7102</b>	<b>Old Age</b>	<b>7,755,510.00</b>	<b>7,755,510.00</b>	<b>0.00</b>	<b>0.00</b>
71021	Old Age	7,755,510.00	7,755,510.00	0.00	0.00

<b>031801100100 Judicial Service Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
701	General Public Service	88,004,777.00	88,004,777.00	8,000,000.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	88,004,777.00	88,004,777.00	8,000,000.00	0.00
70112	Financial and Fiscal Affairs	88,004,777.00	88,004,777.00	8,000,000.00	0.00
703	Public Order and Safety	350,306,892.95	460,957,431.28	104,966,903.00	689,371,600.00
7033	Justice & Law Courts	350,306,892.95	460,957,431.28	104,966,903.00	689,371,600.00
70331	Justice & Law Courts	350,306,892.95	460,957,431.28	104,966,903.00	689,371,600.00
710	Social Protection	36,216,180.00	36,216,180.00	0.00	3,743,610.00
7102	Old Age	36,216,180.00	36,216,180.00	0.00	3,743,610.00
71021	Old Age	36,216,180.00	36,216,180.00	0.00	3,743,610.00
<b>031805100100 Judiciary - High Court</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
701	General Public Service	0.00	0.00	0.00	135,000,000.00
7013	General Services	0.00	0.00	0.00	135,000,000.00
70131	General Personnel Services	0.00	0.00	0.00	135,000,000.00
703	Public Order and Safety	2,811,657,545.49	4,442,288,358.00	1,116,595,424.00	5,034,600,919.00
7033	Justice & Law Courts	2,811,657,545.49	4,442,288,358.00	1,116,595,424.00	5,034,600,919.00
70331	Justice & Law Courts	2,811,657,545.49	4,442,288,358.00	1,116,595,424.00	5,034,600,919.00
710	Social Protection	4,833,667.00	4,833,667.00	0.00	4,833,667.00
7102	Old Age	4,833,667.00	4,833,667.00	0.00	4,833,667.00
71021	Old Age	4,833,667.00	4,833,667.00	0.00	4,833,667.00
<b>031805400100 Judiciary - Customary Court of Appeal</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
703	Public Order and Safety	2,901,691,835.70	3,012,797,296.00	719,313,491.00	5,081,722,996.00
7033	Justice & Law Courts	2,901,691,835.70	3,012,797,296.00	719,313,491.00	5,081,722,996.00
70331	Justice & Law Courts	2,901,691,835.70	3,012,797,296.00	719,313,491.00	5,081,722,996.00
710	Social Protection	132,000,000.00	0.00	0.00	132,000,000.00
7102	Old Age	132,000,000.00	0.00	0.00	132,000,000.00
71021	Old Age	132,000,000.00	0.00	0.00	132,000,000.00
<b>032600100100 Ministry Of Justice</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
701	General Public Service	0.00	0.00	3,719,096.90	0.00
7013	General Services	0.00	0.00	3,719,096.90	0.00
70133	Other General Services	0.00	0.00	3,719,096.90	0.00
703	Public Order and Safety	2,350,104,636.24	5,685,628,705.00	934,137,816.55	3,056,448,416.00
7033	Justice & Law Courts	2,350,104,636.24	5,685,628,705.00	934,137,816.55	3,056,448,416.00
70331	Justice & Law Courts	2,350,104,636.24	5,685,628,705.00	934,137,816.55	3,056,448,416.00
710	Social Protection	7,755,285.00	7,755,285.00	0.00	7,755,285.00
7102	Old Age	7,755,285.00	7,755,285.00	0.00	7,755,285.00
71021	Old Age	7,755,285.00	7,755,285.00	0.00	7,755,285.00

<b>032600200100 Law Reform Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
703	Public Order and Safety	195,792,500.00	833,361,737.23	7,520,000.00	599,262,260.00
7033	Justice & Law Courts	195,792,500.00	833,361,737.23	7,520,000.00	599,262,260.00
70331	Justice & Law Courts	195,792,500.00	833,361,737.23	7,520,000.00	599,262,260.00
710	Social Protection	0.00	1,938,821.00	0.00	1,938,821.00
7102	Old Age	0.00	1,938,821.00	0.00	1,938,821.00
71021	Old Age	0.00	1,938,821.00	0.00	1,938,821.00
<b>032600300100 LEGAL AID COUNCIL</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
703	Public Order and Safety	0.00	227,500,000.00	0.00	0.00
7033	Justice & Law Courts	0.00	227,500,000.00	0.00	0.00
70331	Justice & Law Courts	0.00	227,500,000.00	0.00	0.00
<b>051300100100 Ministry Of Youth and Social Development</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
708	Recreation, Culture and Religion	305,392,908.00	3,067,865,172.00	869,915,109.96	1,989,465,172.00
7081	Recreational and Sporting Services	305,392,908.00	3,067,865,172.00	869,915,109.96	1,989,465,172.00
70811	Recreational and Sporting Services	305,392,908.00	3,067,865,172.00	869,915,109.96	1,989,465,172.00
710	Social Protection	7,755,284.61	387,755,285.00	229,083,747.18	7,422,150.00
7102	Old Age	7,755,285.00	7,755,285.00	0.00	7,422,150.00
71021	Old Age	7,755,285.00	7,755,285.00	0.00	7,422,150.00
7105	Unemployment	-0.39	380,000,000.00	229,083,747.18	0.00
71051	Unemployment	-0.39	380,000,000.00	229,083,747.18	0.00
<b>051305100100 Imo State Sports Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
708	Recreation, Culture and Religion	915,158,720.62	11,659,634,543.00	1,692,513,782.06	3,569,197,277.00
7081	Recreational and Sporting Services	915,158,720.62	11,659,634,543.00	1,692,513,782.06	3,569,197,277.00
70811	Recreational and Sporting Services	915,158,720.62	11,659,634,543.00	1,692,513,782.06	3,569,197,277.00
710	Social Protection	3,743,610.00	3,743,610.00	0.00	4,631,961.00
7102	Old Age	3,743,610.00	3,743,610.00	0.00	4,631,961.00
71021	Old Age	3,743,610.00	3,743,610.00	0.00	4,631,961.00

<b>051400100100 Ministry Of Women Affairs and Vulnerable Gr</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
<b>710</b>	<b>Social Protection</b>	<b>2,388,105,480.29</b>	<b>3,449,685,559.05</b>	<b>121,760,526.86</b>	<b>3,765,021,198.00</b>
<b>7102</b>	<b>Old Age</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
71021	Old Age	7,755,285.00	0.00	0.00	0.00
<b>7104</b>	<b>Family and Children</b>	<b>2,380,350,195.29</b>	<b>3,449,685,559.05</b>	<b>121,760,526.86</b>	<b>3,765,021,198.00</b>
71041	Family and Children	2,380,350,195.29	3,449,685,559.05	121,760,526.86	3,765,021,198.00
<b>051700100100 Ministry Of Education</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
<b>709</b>	<b>Education</b>	<b>11,437,073,811.81</b>	<b>22,903,410,820.00</b>	<b>7,350,912,600.99</b>	<b>53,382,353,651.00</b>
<b>7098</b>	<b>Education N. E. C</b>	<b>11,437,073,811.81</b>	<b>22,903,410,820.00</b>	<b>7,350,912,600.99</b>	<b>53,382,353,651.00</b>
70981	Education N. E. C	11,437,073,811.81	22,903,410,820.00	7,350,912,600.99	53,382,353,651.00
<b>710</b>	<b>Social Protection</b>	<b>7,755,285.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>421,743,031.00</b>
<b>7102</b>	<b>Old Age</b>	<b>7,755,285.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>421,743,031.00</b>
71021	Old Age	7,755,285.00	7,755,285.00	0.00	421,743,031.00
<b>052100100100 Ministry Of Health</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
<b>701</b>	<b>General Public Service</b>	<b>0.00</b>	<b>249,850,000.00</b>	<b>21,000,000.00</b>	<b>346,850,000.00</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs</b>	<b>0.00</b>	<b>249,850,000.00</b>	<b>21,000,000.00</b>	<b>346,850,000.00</b>
70112	Financial and Fiscal Affairs	0.00	249,850,000.00	21,000,000.00	346,850,000.00
<b>707</b>	<b>Health</b>	<b>8,572,320,621.79</b>	<b>19,834,285,031.00</b>	<b>5,153,576,136.61</b>	<b>17,602,314,665.00</b>
<b>7074</b>	<b>Public Health Services</b>	<b>8,572,320,621.79</b>	<b>19,834,285,031.00</b>	<b>5,113,197,356.07</b>	<b>17,602,314,665.00</b>
70741	Public Health Services	8,572,320,621.79	19,834,285,031.00	5,113,197,356.07	17,602,314,665.00
<b>7076</b>	<b>Health N. E. C</b>	<b>0.00</b>	<b>0.00</b>	<b>40,378,780.54</b>	<b>0.00</b>
70761	Health N. E. C	0.00	0.00	40,378,780.54	0.00
<b>710</b>	<b>Social Protection</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7102</b>	<b>Old Age</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
71021	Old Age	7,755,285.00	0.00	0.00	0.00
<b>053500100100 Ministry Of Environment and Natural Resources</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
<b>705</b>	<b>Environmental Protection</b>	<b>987,214,518.01</b>	<b>7,559,599,120.00</b>	<b>105,368,098.32</b>	<b>12,438,944,540.00</b>
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>987,214,518.01</b>	<b>7,559,599,120.00</b>	<b>105,368,098.32</b>	<b>12,438,944,540.00</b>
70561	Environmental Protection N.E.C.	987,214,518.01	7,559,599,120.00	105,368,098.32	12,438,944,540.00
<b>710</b>	<b>Social Protection</b>	<b>7,755,285.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>27,755,285.00</b>
<b>7102</b>	<b>Old Age</b>	<b>7,755,285.00</b>	<b>7,755,285.00</b>	<b>0.00</b>	<b>27,755,285.00</b>
71021	Old Age	7,755,285.00	7,755,285.00	0.00	27,755,285.00



054400100100		Ministry of Humanitarian Affairs			
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
710	Social Protection	0.00	0.00	0.00	171,782,725.00
7102	Old Age	0.00	0.00	0.00	7,755,285.00
71021	Old Age	0.00	0.00	0.00	7,755,285.00
7109	Social Protection N. E. C	0.00	0.00	0.00	164,027,440.00
71091	Social Protection N. E. C	0.00	0.00	0.00	164,027,440.00
055100100100		Bureau For Local Govt and Chieftaincy Affairs			
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
701	General Public Service	1,000,000.00	3,000,000.00	2,901,942.09	3,000,000.00
7011	Executive & Legislative Organ, Financial Affairs	1,000,000.00	3,000,000.00	2,901,942.09	3,000,000.00
70111	Executive Organ and Legislative Organs	0.00	0.00	2,901,942.09	0.00
70112	Financial and Fiscal Affairs	1,000,000.00	3,000,000.00	0.00	3,000,000.00
706	Housing and Community Amenities	431,912,109.62	1,178,274,718.18	277,189,699.33	769,847,065.00
7062	Community Development	431,912,109.62	1,178,274,718.18	277,189,699.33	769,847,065.00
70621	Community Development	431,912,109.62	1,178,274,718.18	277,189,699.33	769,847,065.00
710	Social Protection	3,743,610.00	3,743,610.00	0.00	3,743,610.00
7102	Old Age	3,743,610.00	3,743,610.00	0.00	3,743,610.00
71021	Old Age	3,743,610.00	3,743,610.00	0.00	3,743,610.00
055200100100		Ministry of Sanitation and Hygiene			
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
705	Environmental Protection	1,624,513,113.61	2,460,927,186.00	38,297,410.00	2,199,910,332.00
7051	Waste Management	1,624,513,113.61	2,460,927,186.00	38,297,410.00	2,199,910,332.00
70511	Waste Management	1,624,513,113.61	2,460,927,186.00	38,297,410.00	2,199,910,332.00
710	Social Protection	0.00	7,755,285.00	0.00	7,755,285.00
7102	Old Age	0.00	7,755,285.00	0.00	7,755,285.00
71021	Old Age	0.00	7,755,285.00	0.00	7,755,285.00

011100100100	Office Of The Executive Governor				
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>797,219,347.00</b>	<b>12,127,900,388.00</b>	<b>468,579,136.93</b>	<b>4,358,950,387.70</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>797,219,347.00</b>	<b>12,127,900,388.00</b>	<b>468,579,136.93</b>	<b>4,358,950,387.70</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>791,569,347.00</b>	<b>597,627,387.70</b>	<b>30,251,812.70</b>	<b>597,627,387.70</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>791,569,347.00</b>	<b>597,627,387.70</b>	<b>30,251,812.70</b>	<b>597,627,387.70</b>
12010305	WITHHOLDING TAX	791,569,347.00	597,627,387.70	30,251,812.70	597,627,387.70
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,650,000.00</b>	<b>11,530,273,000.30</b>	<b>438,327,324.23</b>	<b>3,761,323,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>5,200,000.00</b>	<b>4,084,436,000.00</b>	<b>118,829,445.01</b>	<b>2,184,436,000.00</b>
12020427	TENDER FEES	5,200,000.00	529,694,500.00	31,763,885.01	629,694,500.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	115,200,000.00	5,200,000.00	115,200,000.00
12020453	APPLICATIONS FEES	0.00	3,439,541,500.00	81,865,560.00	1,439,541,500.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>150,000.00</b>	<b>5,327,837,000.00</b>	<b>204,499,687.22</b>	<b>1,327,837,000.00</b>
12020501	FINES/PENALTIES	150,000.00	5,327,837,000.00	204,499,687.22	1,327,837,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>300,000.00</b>	<b>114,450,000.30</b>	<b>112,448,192.00</b>	<b>215,500,000.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	0.00	25,000,000.00	0.00
12020616	SALE OF HEARTLAND GATE TICKETS	0.00	114,200,000.00	7,250,000.00	215,200,000.00
12020617	SALE OF OLD NEWSPAPERS	100,000.00	50,000.30	49,000.00	100,000.00
12020618	SALES OF GOVERNOR'S PORTRAIT	200,000.00	200,000.00	55,149,192.00	200,000.00
12020620	SALE OF GOVERNMENT STATIONARIES	0.00	0.00	25,000,000.00	0.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>0.00</b>	<b>2,002,500,000.00</b>	<b>2,500,000.00</b>	<b>32,500,000.00</b>
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CE	0.00	2,002,500,000.00	2,500,000.00	32,500,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERA</b>	<b>0.00</b>	<b>1,050,000.00</b>	<b>50,000.00</b>	<b>1,050,000.00</b>
12020803	RENT ON GOVT BUILDINGS	0.00	1,050,000.00	50,000.00	1,050,000.00

011100100200 Office Of The Deputy Governor					
Code	Description	2020 Revised Budget	2021 Approved Budget	Actuals January to September	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>2,153,000.00</b>	<b>7,467,072.06</b>	<b>4,010,072.00</b>	<b>8,287,072.06</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,153,000.00</b>	<b>7,467,072.06</b>	<b>4,010,072.00</b>	<b>8,287,072.06</b>
1201	TAX REVENUE	1,000,000.00	5,917,072.06	4,000,072.00	6,917,072.06
120103	OTHER TAXES	1,000,000.00	5,917,072.06	4,000,072.00	6,917,072.06
12010305	WITHHOLDING TAX	1,000,000.00	5,917,072.06	4,000,072.00	6,917,072.06
1202	NON-TAX REVENUE	1,153,000.00	1,550,000.00	10,000.00	1,370,000.00
120204	FEES - GENERAL	0.00	1,500,000.00	0.00	1,300,000.00
12020427	TENDER FEES	0.00	1,500,000.00	0.00	1,300,000.00
120206	SALES - GENERAL	1,153,000.00	50,000.00	10,000.00	70,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	1,100,000.00	50,000.00	10,000.00	70,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUTHORITIES	50,000.00	0.00	0.00	0.00
12020617	SALE OF OLD NEWSPAPERS	3,000.00	0.00	0.00	0.00
011200300100 Imo State House of Assembly					
Code	Description	2020 Revised Budget	2021 Approved Budget	Actuals January to September	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>217,119,385.00</b>	<b>167,655,735.00</b>	<b>577,735.00</b>	<b>541,098,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>217,119,385.00</b>	<b>167,655,735.00</b>	<b>577,735.00</b>	<b>541,098,000.00</b>
1201	TAX REVENUE	211,671,385.00	162,557,735.00	557,735.00	451,000,000.00
120103	OTHER TAXES	211,671,385.00	162,557,735.00	557,735.00	451,000,000.00
12010305	WITHHOLDING TAX	211,671,385.00	162,557,735.00	557,735.00	451,000,000.00
1202	NON-TAX REVENUE	5,448,000.00	5,098,000.00	20,000.00	90,098,000.00
120204	FEES - GENERAL	4,720,000.00	4,220,000.00	20,000.00	44,220,000.00
12020427	TENDER FEES	3,600,000.00	3,600,000.00	0.00	43,600,000.00
12020453	APPLICATIONS FEES	1,120,000.00	620,000.00	20,000.00	620,000.00
120207	EARNINGS - GENERAL	728,000.00	878,000.00	0.00	45,878,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	728,000.00	878,000.00	0.00	45,878,000.00
011200400100 House of Assembly Service Commission					
Code	Description	2020 Revised Budget	2021 Approved Budget	Actuals January to September	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>21,230,000.00</b>	<b>12,625,125.00</b>	<b>995,125.00</b>	<b>10,352,410.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>21,230,000.00</b>	<b>12,625,125.00</b>	<b>995,125.00</b>	<b>10,352,410.00</b>
1201	TAX REVENUE	20,000,000.00	11,925,125.00	925,125.00	10,349,410.00
120103	OTHER TAXES	20,000,000.00	11,925,125.00	925,125.00	10,349,410.00
12010305	WITHHOLDING TAX	20,000,000.00	11,925,125.00	925,125.00	10,349,410.00
1202	NON-TAX REVENUE	1,230,000.00	700,000.00	70,000.00	3,000.00
120204	FEES - GENERAL	1,230,000.00	700,000.00	70,000.00	3,000.00
12020427	TENDER FEES	1,230,000.00	700,000.00	70,000.00	3,000.00

011900100100		Ministry of Foreign and International Affairs			
Code	Description	2020 Revised Budget	2021 Approved Budget	Actuals January to September	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>13,110,525.00</b>	<b>1,540,525.00</b>	<b>119,910,525.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>13,110,525.00</b>	<b>1,540,525.00</b>	<b>119,910,525.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>0.00</b>	<b>6,310,525.00</b>	<b>1,310,525.00</b>	<b>113,110,525.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>0.00</b>	<b>6,310,525.00</b>	<b>1,310,525.00</b>	<b>113,110,525.00</b>
12010305	WITHHOLDING TAX	0.00	6,310,525.00	1,310,525.00	113,110,525.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>6,800,000.00</b>	<b>230,000.00</b>	<b>6,800,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>3,200,000.00</b>
12020157	PROCESSING AND ISSUANCE OF INTERNATION	0.00	0.00	200,000.00	3,200,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>6,800,000.00</b>	<b>30,000.00</b>	<b>3,600,000.00</b>
12020427	TENDER FEES	0.00	600,000.00	0.00	600,000.00
12020456	REGISTRATION & CAPTURE OF FOREIGNERS	0.00	3,000,000.00	30,000.00	3,000,000.00
12020464	DOCUMENT CERTIFICATION FEES	0.00	3,200,000.00	0.00	0.00
012300100100		Ministry Of Information and Strategy			
Code	Description	2020 Revised Budget	2021 Approved Budget	Actuals January to September	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>23,162,650.00</b>	<b>154,039,682.00</b>	<b>7,032,682.00</b>	<b>773,039,682.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>23,162,650.00</b>	<b>154,039,682.00</b>	<b>7,032,682.00</b>	<b>773,039,682.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>5,551,850.00</b>	<b>141,748,882.00</b>	<b>2,813,882.00</b>	<b>451,748,882.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>5,551,850.00</b>	<b>141,748,882.00</b>	<b>2,813,882.00</b>	<b>451,748,882.00</b>
12010305	WITHHOLDING TAX	5,551,850.00	141,748,882.00	2,813,882.00	451,748,882.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>17,610,800.00</b>	<b>12,290,800.00</b>	<b>4,218,800.00</b>	<b>321,290,800.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>225,000.00</b>	<b>575,000.00</b>	<b>75,000.00</b>	<b>6,575,000.00</b>
12020146	NEWSPAPER VENDORS LICENCES	0.00	0.00	75,000.00	6,575,000.00
12020171	Rent Newspaper Vendor License	225,000.00	575,000.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>9,260,000.00</b>	<b>4,675,000.00</b>	<b>1,230,000.00</b>	<b>282,675,000.00</b>
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	200,000.00	400,000.00	50,000.00	400,000.00
12020427	TENDER FEES	1,260,000.00	1,500,000.00	0.00	11,500,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	2,000,000.00	0.00	205,000.00	250,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	5,800,000.00	2,775,000.00	975,000.00	20,775,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,600,000.00</b>	<b>200,000.00</b>	<b>73,000.00</b>	<b>15,200,000.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	1,100,000.00	200,000.00	73,000.00	10,200,000.00
12020615	SALES OF UNIFORMS	0.00	0.00	0.00	5,000,000.00
12020620	SALE OF GOVERNMENT STATIONARIES	1,500,000.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>5,525,800.00</b>	<b>6,840,800.00</b>	<b>2,840,800.00</b>	<b>16,840,800.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,525,800.00	6,840,800.00	2,840,800.00	16,840,800.00

<b>012500100100 Office Of The Head Of Service</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>Actuals January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>2,600,002.00</b>	<b>2,250,000.00</b>	<b>7,253,870.00</b>	<b>8,750,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,600,002.00</b>	<b>2,250,000.00</b>	<b>7,253,870.00</b>	<b>8,750,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>750,000.00</b>	<b>250,000.00</b>	<b>4,613,870.00</b>	<b>4,750,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>750,000.00</b>	<b>250,000.00</b>	<b>4,613,870.00</b>	<b>4,750,000.00</b>
12010305	WITHHOLDING TAX	750,000.00	250,000.00	4,613,870.00	4,750,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,850,002.00</b>	<b>2,000,000.00</b>	<b>2,640,000.00</b>	<b>4,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,600,001.00</b>	<b>750,000.00</b>	<b>70,000.00</b>	<b>2,250,000.00</b>
12020427	TENDER FEES	1,500,000.00	250,000.00	50,000.00	1,750,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	100,001.00	500,000.00	20,000.00	500,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>250,001.00</b>	<b>990,000.00</b>	<b>2,570,000.00</b>	<b>1,390,000.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	200,000.00	20,000.00	200,000.00
12020603	SALES OF ID CARDS	250,001.00	290,000.00	2,550,000.00	290,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC A	0.00	500,000.00	0.00	900,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>260,000.00</b>	<b>0.00</b>	<b>360,000.00</b>
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	200,000.00	0.00	300,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	60,000.00	0.00	60,000.00
<b>014000100100 Office Of The Auditor General - State</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>Actuals January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>2,500,000.00</b>	<b>6,000,000.00</b>	<b>2,000,000.00</b>	<b>3,600,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,500,000.00</b>	<b>6,000,000.00</b>	<b>2,000,000.00</b>	<b>3,600,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>1,750,000.00</b>	<b>4,750,000.00</b>	<b>1,750,000.00</b>	<b>3,000,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>1,750,000.00</b>	<b>4,750,000.00</b>	<b>1,750,000.00</b>	<b>3,000,000.00</b>
12010305	WITHHOLDING TAX	1,750,000.00	4,750,000.00	1,750,000.00	3,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>750,000.00</b>	<b>1,250,000.00</b>	<b>250,000.00</b>	<b>600,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>750,000.00</b>	<b>1,250,000.00</b>	<b>250,000.00</b>	<b>600,000.00</b>
12020427	TENDER FEES	150,000.00	0.00	0.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	600,000.00	1,250,000.00	250,000.00	600,000.00
<b>014000300100 Office Of The Auditor General - Local Govt</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>Actuals January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>630,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>630,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>630,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>630,000.00</b>
12020430	PROFESSIONAL REGISTRATION FEES	0.00	0.00	0.00	630,000.00
<b>014000200100 Audit Service Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>Actuals January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020430	PROFESSIONAL REGISTRATION FEES	500,000.00	500,000.00	0.00	0.00

<b>014700100100 Civil Service Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>Actuals January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>4,050,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,050,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>4,050,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,050,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>4,050,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,050,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>4,050,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,050,000.00</b>
12020453	APPLICATIONS FEES	4,050,000.00	0.00	0.00	4,550,000.00
12020457	PETITION FEES	0.00	0.00	0.00	500,000.00
<b>014900100100 Local Government Service Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>Actuals January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>1,100,000.00</b>	<b>1,410,000.00</b>	<b>170,000.00</b>	<b>533,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,100,000.00</b>	<b>1,410,000.00</b>	<b>170,000.00</b>	<b>533,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>550,000.00</b>	<b>750,000.00</b>	<b>50,000.00</b>	<b>350,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>550,000.00</b>	<b>750,000.00</b>	<b>50,000.00</b>	<b>350,000.00</b>
12010305	WITHHOLDING TAX	550,000.00	750,000.00	50,000.00	350,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>550,000.00</b>	<b>660,000.00</b>	<b>120,000.00</b>	<b>183,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>550,000.00</b>	<b>660,000.00</b>	<b>120,000.00</b>	<b>183,000.00</b>
12020427	TENDER FEES	550,000.00	300,000.00	20,000.00	23,000.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	360,000.00	100,000.00	100,000.00
12020464	DOCUMENT CERTIFICATION FEES	0.00	0.00	0.00	60,000.00
<b>014800100100 Imo State Independent Electoral Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>Actuals January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>154,091,500.00</b>	<b>649,864,200.00</b>	<b>3,104,200.00</b>	<b>240,091,500.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>154,091,500.00</b>	<b>649,864,200.00</b>	<b>3,104,200.00</b>	<b>240,091,500.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>64,750,000.00</b>	<b>41,307,500.00</b>	<b>2,307,500.00</b>	<b>95,307,500.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>64,750,000.00</b>	<b>41,307,500.00</b>	<b>2,307,500.00</b>	<b>95,307,500.00</b>
12010305	WITHHOLDING TAX	64,750,000.00	41,307,500.00	2,307,500.00	95,307,500.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>89,341,500.00</b>	<b>608,556,700.00</b>	<b>796,700.00</b>	<b>144,784,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>15,921,500.00</b>	<b>597,876,700.00</b>	<b>116,700.00</b>	<b>127,104,000.00</b>
12020427	TENDER FEES	3,000,000.00	3,200,000.00	0.00	3,200,000.00
12020430	PROFESSIONAL REGISTRATION FEES	3,000,000.00	560,000.00	0.00	0.00
12020453	APPLICATIONS FEES	9,921,500.00	594,116,700.00	116,700.00	123,344,000.00
12020464	DOCUMENT CERTIFICATION FEES	0.00	0.00	0.00	560,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>73,420,000.00</b>	<b>10,680,000.00</b>	<b>680,000.00</b>	<b>17,680,000.00</b>
12020712	EARNINGS FROM TRAINING & WORKSHOPS	73,420,000.00	10,680,000.00	680,000.00	17,680,000.00

<b>016100100100 Office Of The Secretary To The State Govt</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>63,080,000.00</b>	<b>1,567,452,000.00</b>	<b>154,315,717.00</b>	<b>1,662,916,283.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>63,080,000.00</b>	<b>1,567,452,000.00</b>	<b>154,315,717.00</b>	<b>1,662,916,283.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>16,830,000.00</b>	<b>705,766,283.00</b>	<b>20,280,000.00</b>	<b>705,766,283.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>6,200,000.00</b>	<b>700,000,000.00</b>
12010101	PERSONAL TAXES (PAYE)	0.00	700,000,000.00	6,200,000.00	700,000,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>16,830,000.00</b>	<b>5,766,283.00</b>	<b>14,080,000.00</b>	<b>5,766,283.00</b>
12010305	WITHHOLDING TAX	16,830,000.00	5,166,283.00	14,080,000.00	5,166,283.00
12010306	OTHER TAXES N.E.C	0.00	600,000.00	0.00	600,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>46,250,000.00</b>	<b>861,685,717.00</b>	<b>134,035,717.00</b>	<b>957,150,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>28,250,000.00</b>	<b>38,185,717.00</b>	<b>27,835,717.00</b>	<b>33,650,000.00</b>
12020427	TENDER FEES	7,500,000.00	1,350,000.00	0.00	1,350,000.00
12020453	APPLICATIONS FEES	20,750,000.00	36,835,717.00	27,835,717.00	32,300,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	18,000,000.00	0.00	25,000,000.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>46,200,000.00</b>	<b>3,500,000.00</b>
12020801	RENT ON GOVT. QUARTERS	0.00	0.00	4,200,000.00	0.00
12020802	RENT ON GOVT. OFFICES	0.00	3,500,000.00	12,000,000.00	3,500,000.00
12020804	RENT ON CONFERENCE CENTRES	0.00	0.00	30,000,000.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>0.00</b>	<b>820,000,000.00</b>	<b>35,000,000.00</b>	<b>920,000,000.00</b>
12020906	RENTS ON GOVT. PROPERTIES	0.00	820,000,000.00	35,000,000.00	920,000,000.00
<b>016200100100 Ministry of Special Projects</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>58,500,000.00</b>	<b>800,000.00</b>	<b>66,200,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>58,500,000.00</b>	<b>800,000.00</b>	<b>66,200,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>0.00</b>	<b>56,800,000.00</b>	<b>800,000.00</b>	<b>62,500,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>0.00</b>	<b>56,800,000.00</b>	<b>800,000.00</b>	<b>62,500,000.00</b>
12010305	WITHHOLDING TAX	0.00	56,800,000.00	800,000.00	62,500,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>3,700,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>3,700,000.00</b>
12020427	TENDER FEES	0.00	600,000.00	0.00	600,000.00
12020453	APPLICATIONS FEES	0.00	1,100,000.00	0.00	3,100,000.00
<b>016300100100 Ministry of Special Duties</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>533,500,000.00</b>	<b>0.00</b>	<b>98,450,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>533,500,000.00</b>	<b>0.00</b>	<b>98,450,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>0.00</b>	<b>530,250,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>0.00</b>	<b>530,250,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>
12010305	WITHHOLDING TAX	0.00	530,250,000.00	0.00	90,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>3,250,000.00</b>	<b>0.00</b>	<b>8,450,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>3,250,000.00</b>	<b>0.00</b>	<b>8,450,000.00</b>
12020427	TENDER FEES	0.00	750,000.00	0.00	950,000.00
12020453	APPLICATIONS FEES	0.00	2,500,000.00	0.00	7,500,000.00

<b>021500100100 Ministry Of Agriculture and Food Security</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>747,863,500.00</b>	<b>1,007,797,034.00</b>	<b>118,054,995.56</b>	<b>1,048,777,033.56</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>747,863,500.00</b>	<b>1,007,797,034.00</b>	<b>118,054,995.56</b>	<b>1,048,777,033.56</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>364,122,500.00</b>	<b>16,676,033.56</b>	<b>676,033.56</b>	<b>430,676,033.56</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>364,122,500.00</b>	<b>16,676,033.56</b>	<b>676,033.56</b>	<b>430,676,033.56</b>
12010305	WITHHOLDING TAX	364,122,500.00	16,676,033.56	676,033.56	430,676,033.56
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>383,741,000.00</b>	<b>991,121,000.44</b>	<b>117,378,962.00</b>	<b>618,101,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>300,000.00</b>	<b>118,790,000.44</b>	<b>0.00</b>	<b>770,000.00</b>
12020119	FISHING PERMITS	0.00	100,000,000.00	0.00	50,000.00
12020136	HEALTH FACILITIES LICENSES	100,000.00	18,170,000.44	0.00	0.00
12020140	VETERINARY LICENCES	100,000.00	250,000.00	0.00	0.00
12020141	FISHING EQUIPMENT LICENCES	0.00	0.00	0.00	20,000.00
12020142	COLD ROOM LICENCES	0.00	20,000.00	0.00	350,000.00
12020143	VETERINARY DRUG LICENCES	100,000.00	350,000.00	0.00	350,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>80,055,000.00</b>	<b>290,525,000.00</b>	<b>16,806,412.00</b>	<b>13,525,000.00</b>
12020425	DISINFECTION OF PRODUCE FEES	500,000.00	4,000,000.00	0.00	4,000,000.00
12020427	TENDER FEES	8,280,000.00	86,000,000.00	0.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	2,275,000.00	100,525,000.00	10,000,000.00	9,525,000.00
12020450	INSPECTION FEES	69,000,000.00	100,000,000.00	6,806,412.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>34,386,000.00</b>	<b>495,560,000.00</b>	<b>62,667,606.00</b>	<b>595,560,000.00</b>
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	34,386,000.00	495,560,000.00	58,054,944.00	595,560,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	0.00	4,612,662.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>207,000,000.00</b>	<b>86,246,000.00</b>	<b>37,904,944.00</b>	<b>8,246,000.00</b>
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	1,000,000.00	6,600,000.00	60,000.00	6,600,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	205,000,000.00	78,000,000.00	37,844,944.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,000,000.00	1,646,000.00	0.00	1,646,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>62,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020906	RENTS ON GOVT. PROPERTIES	62,000,000.00	0.00	0.00	0.00
<b>027000200100 Ministry of Livestock Development</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>159,856,100.00</b>	<b>352,553,918.00</b>	<b>994,118.00</b>	<b>303,453,918.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>159,856,100.00</b>	<b>352,553,918.00</b>	<b>994,118.00</b>	<b>303,453,918.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>0.00</b>	<b>148,022,718.00</b>	<b>416,018.00</b>	<b>118,022,718.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>0.00</b>	<b>148,022,718.00</b>	<b>416,018.00</b>	<b>118,022,718.00</b>
12010305	WITHHOLDING TAX	0.00	132,922,718.00	416,018.00	102,922,718.00
12010306	OTHER TAXES N.E.C	0.00	15,100,000.00	0.00	15,100,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>159,856,100.00</b>	<b>204,531,200.00</b>	<b>578,100.00</b>	<b>185,431,200.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>140,000.00</b>	<b>20,000.00</b>	<b>1,040,000.00</b>
12020119	FISHING PERMITS	0.00	140,000.00	0.00	20,000.00
12020141	FISHING EQUIPMENT LICENCES	0.00	0.00	20,000.00	20,000.00
12020142	COLD ROOM LICENCES	0.00	0.00	0.00	1,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>9,092,500.00</b>	<b>20,798,000.00</b>	<b>216,700.00</b>	<b>19,798,000.00</b>
12020427	TENDER FEES	0.00	10,290,000.00	108,700.00	10,290,000.00
12020442	ASSOCIATION FEES	0.00	1,000,000.00	0.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	3,202,500.00	3,668,000.00	68,000.00	3,668,000.00
12020450	INSPECTION FEES	5,890,000.00	5,840,000.00	40,000.00	5,840,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>97,253,600.00</b>	<b>182,903,200.00</b>	<b>251,400.00</b>	<b>163,903,200.00</b>
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	1,000,000.00	45,200.00	1,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	97,253,600.00	181,903,200.00	206,200.00	162,903,200.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>53,510,000.00</b>	<b>690,000.00</b>	<b>90,000.00</b>	<b>690,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	53,510,000.00	690,000.00	90,000.00	690,000.00



022000100100	Ministry Of Finance				
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>59,364,931,141.73</b>	<b>60,835,771,579.00</b>	<b>52,687,080,826.70</b>	<b>79,998,116,048.00</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>59,296,637,204.73</b>	<b>60,789,771,579.00</b>	<b>52,216,314,449.37</b>	<b>79,697,116,048.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>59,296,637,204.73</b>	<b>60,789,771,579.00</b>	<b>52,216,314,449.37</b>	<b>79,697,116,048.00</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY R</b>	<b>38,649,038,978.57</b>	<b>42,091,381,502.00</b>	<b>35,029,838,568.79</b>	<b>49,244,588,289.00</b>
11010101	STATUTORY ALLOCATION	33,288,448,381.34	32,325,871,061.00	27,242,450,525.72	37,928,242,046.00
11010103	13% Derivation	5,360,590,597.23	9,765,510,441.00	7,787,388,043.07	11,316,346,243.00
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>18,428,598,226.16</b>	<b>13,880,679,997.00</b>	<b>16,041,522,697.67</b>	<b>21,195,059,109.00</b>
11010201	SHARE OF VAT	18,428,598,226.16	13,880,679,997.00	16,041,522,697.67	21,195,059,109.00
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC F</b>	<b>2,219,000,000.00</b>	<b>4,817,710,080.00</b>	<b>1,144,953,182.91</b>	<b>9,257,468,650.00</b>
11010301	EXCESS CRUDE	0.00	0.00	0.00	8,900,000,000.00
11010304	Exchange Gain	49,000,000.00	4,808,053,103.00	179,097,075.70	232,682,595.00
11010305	Excess Bank Charges	0.00	9,656,977.00	10,570,497.12	8,986,890.00
11010307	Sovereign Wealth Fund	2,100,000,000.00	0.00	356,436,359.14	0.00
11010308	Others: Forex Equalzation Account	70,000,000.00	0.00	598,849,250.95	115,799,165.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>68,293,937.00</b>	<b>46,000,000.00</b>	<b>470,766,377.33</b>	<b>301,000,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>7,293,937.00</b>	<b>43,750,000.00</b>	<b>470,758,377.33</b>	<b>290,750,000.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>5,694,097.00</b>	<b>4,200,000.00</b>	<b>148,258,377.33</b>	<b>10,200,000.00</b>
12010101	PERSONAL TAXES (PAYE)	5,694,097.00	4,200,000.00	148,258,377.33	10,200,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>1,599,840.00</b>	<b>39,550,000.00</b>	<b>322,500,000.00</b>	<b>280,550,000.00</b>
12010305	WITHHOLDING TAX	1,599,840.00	39,550,000.00	322,500,000.00	280,550,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>61,000,000.00</b>	<b>2,250,000.00</b>	<b>8,000.00</b>	<b>10,250,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>61,000,000.00</b>	<b>2,250,000.00</b>	<b>8,000.00</b>	<b>10,250,000.00</b>
12020427	TENDER FEES	61,000,000.00	2,250,000.00	8,000.00	10,250,000.00

022000800100 Imo State Internal Revenue Service					
Code	Description	2020 Revised Budget	2021 Approved Budget	Actual January to September	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>16,397,318,856.27</b>	<b>45,103,302,477.52</b>	<b>12,041,864,429.04</b>	<b>33,417,852,519.06</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>16,397,318,856.27</b>	<b>45,103,302,477.52</b>	<b>12,041,864,429.04</b>	<b>33,417,852,519.06</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>15,150,118,856.27</b>	<b>41,639,846,477.52</b>	<b>10,840,751,757.25</b>	<b>29,245,470,260.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>12,525,362,795.27</b>	<b>23,627,000,000.00</b>	<b>1,937,175,553.65</b>	<b>23,335,926,260.00</b>
12010101	PERSONAL TAXES (PAYE)	6,925,362,795.27	20,000,000,000.00	1,810,175,553.65	20,708,926,260.00
12010104	PERSONAL INCOME TAX (DIRECT ASSESSMENT)	5,600,000,000.00	3,627,000,000.00	127,000,000.00	2,627,000,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>2,624,756,061.00</b>	<b>18,012,846,477.52</b>	<b>8,903,576,203.60</b>	<b>5,909,544,000.00</b>
12010301	CONSUMPTION TAX	0.00	3,400,000,000.00	229,337,693.27	1,900,000,000.00
12010302	STAMP DUTY	150,000,000.00	330,000,000.00	2,227,000,000.00	330,000,000.00
12010303	PROPERTY TAX	0.00	0.00	476,213,041.70	0.00
12010304	CAPITAL GAIN TAX	210,000,000.00	700,000,000.00	3,366,553,082.00	700,000,000.00
12010305	WITHHOLDING TAX	2,137,000,000.00	4,580,944,000.00	1,813,293,709.11	2,975,944,000.00
12010306	OTHER TAXES N.E.C	127,756,061.00	9,001,902,477.52	791,178,677.52	3,600,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,247,200,000.00</b>	<b>3,463,456,000.00</b>	<b>1,201,112,671.79</b>	<b>4,172,382,259.06</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>815,000,000.00</b>	<b>1,859,600,000.00</b>	<b>424,600,305.00</b>	<b>1,859,600,000.00</b>
12020128	POOL BETTING & CASINO LICENSES/GAMING	300,000,000.00	600,000.00	4,637,025.00	600,000.00
12020131	MOTOR VEHICLE LICENSES	240,000,000.00	1,076,000,000.00	208,236,650.00	1,076,000,000.00
12020132	DRIVERS' LICENSES	0.00	0.00	45,000,000.00	0.00
12020147	FENCING PERMIT	0.00	0.00	13,632,280.00	0.00
12020150	THIRD PARTY MOTOR VEHICLE ISSUANCE FEE	0.00	0.00	15,000,000.00	0.00
12020151	LICENSE PLATE FEES	270,000,000.00	780,000,000.00	138,094,350.00	780,000,000.00
12020153	TRAFFIC ENVIRONMENTAL ROUTINE ROAD CH	5,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>84,000,000.00</b>	<b>84,000,000.00</b>	<b>353,144,775.00</b>	<b>84,000,000.00</b>
12020427	TENDER FEES	0.00	0.00	35,000,000.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	0.00	125,000,000.00	0.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	0.00	0.00	25,000,000.00	0.00
12020436	BILL BOARD ADVERTISEMENT FEES	0.00	0.00	25,000,000.00	0.00
12020445	CHANGE OF OWNERSHIP FEES	0.00	0.00	15,000,000.00	0.00
12020448	DEVELOPMENT LEVIES	84,000,000.00	84,000,000.00	28,144,775.00	84,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	0.00	0.00	55,000,000.00	0.00
12020450	INSPECTION FEES	0.00	0.00	15,500,000.00	0.00
12020453	APPLICATIONS FEES	0.00	0.00	29,500,000.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>3,400,000.00</b>	<b>14,000,000.00</b>	<b>10,639,442.49</b>	<b>14,000,000.00</b>
12020501	FINES/PENALTIES	3,400,000.00	14,000,000.00	10,639,442.49	14,000,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>344,800,000.00</b>	<b>1,505,856,000.00</b>	<b>412,728,149.30</b>	<b>2,214,782,259.06</b>
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPME	0.00	200,000.00	0.00	200,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	344,800,000.00	1,505,656,000.00	412,728,149.30	2,214,582,259.06

022200100100 Ministry Of Commerce and Industry					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>1,587,119,600.00</b>	<b>1,363,679,000.00</b>	<b>75,517,000.00</b>	<b>1,602,684,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,587,119,600.00</b>	<b>1,363,679,000.00</b>	<b>75,517,000.00</b>	<b>1,602,684,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>697,550,000.00</b>	<b>261,223,000.00</b>	<b>1,723,000.00</b>	<b>271,223,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>697,550,000.00</b>	<b>261,223,000.00</b>	<b>1,723,000.00</b>	<b>271,223,000.00</b>
12010305	WITHHOLDING TAX	697,550,000.00	261,223,000.00	1,723,000.00	271,223,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>889,569,600.00</b>	<b>1,102,456,000.00</b>	<b>73,794,000.00</b>	<b>1,331,461,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>4,425,000.00</b>	<b>410,000.00</b>	<b>8,605,000.00</b>
12020122	PRODUCE BUYING LICENSES	0.00	1,125,000.00	0.00	1,125,000.00
12020155	REGISTRATION OF ALL BOTTLED AND SACHET V	0.00	0.00	0.00	200,000.00
12020158	LICENSE FEES FOR INDUSTRIES	0.00	3,300,000.00	300,000.00	3,000,000.00
12020159	LICENSING OF FUMIGATION OPERATORS	0.00	0.00	110,000.00	980,000.00
12020160	HEAVY VEHICLE PERMIT	0.00	0.00	0.00	3,300,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>731,895,000.00</b>	<b>943,286,000.00</b>	<b>32,739,000.00</b>	<b>1,142,106,000.00</b>
12020427	TENDER FEES	1,850,000.00	2,025,000.00	38,000.00	2,025,000.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	0.00	20,000.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	500,000,000.00	706,255,000.00	7,192,000.00	806,255,000.00
12020450	INSPECTION FEES	5,000,000.00	45,500,000.00	8,361,000.00	45,500,000.00
12020453	APPLICATIONS FEES	50,050,000.00	100,650,000.00	9,785,000.00	200,450,000.00
12020458	SUPERVISION FEES	4,145,000.00	6,470,000.00	4,885,000.00	6,470,000.00
12020459	COOPERATIVE FEES	9,660,000.00	30,006,000.00	2,258,000.00	30,006,000.00
12020460	MINERAL FEES	160,000,000.00	50,000,000.00	200,000.00	50,000,000.00
12020461	FUMIGATION SERVICE FEES	1,190,000.00	2,380,000.00	0.00	1,400,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>157,650,600.00</b>	<b>139,745,000.00</b>	<b>40,645,000.00</b>	<b>165,750,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	108,525,600.00	50,995,000.00	2,995,000.00	80,000,000.00
12020713	EARNINGS FROM GOVT. MARKETS & MALLS	49,125,000.00	82,650,000.00	32,650,000.00	82,650,000.00
12020714	EARNINGS FROM COOPERATIVE FEES	0.00	3,100,000.00	5,000,000.00	3,100,000.00
12020717	Earning from Printings	0.00	3,000,000.00	0.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
12020803	RENT ON GOVT BUILDINGS	0.00	15,000,000.00	0.00	15,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>24,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020906	RENTS ON GOVT. PROPERTIES	24,000.00	0.00	0.00	0.00
022700100100 Ministry Of Entrepreneurship & Skill Acquisiti					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>4,000,000.00</b>	<b>174,300,000.00</b>	<b>800,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>4,000,000.00</b>	<b>174,300,000.00</b>	<b>800,000.00</b>	<b>0.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>4,000,000.00</b>	<b>135,100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>4,000,000.00</b>	<b>135,100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>
12010305	WITHHOLDING TAX	4,000,000.00	135,100,000.00	100,000.00	0.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>39,200,000.00</b>	<b>700,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>12,700,000.00</b>	<b>200,000.00</b>	<b>0.00</b>
12020427	TENDER FEES	0.00	600,000.00	0.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	0.00	12,000,000.00	200,000.00	0.00
12020453	APPLICATIONS FEES	0.00	100,000.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>26,500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	14,000,000.00	0.00	0.00
12020715	EARNINGS FROM HIRE OF UNIFORMS	0.00	12,500,000.00	500,000.00	0.00

022800100100 Ministry Of Science and Technology					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>7,115,000.00</u>	<u>90,425,000.00</u>	<u>925,000.00</u>	<u>23,925,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>7,115,000.00</b>	<b>90,425,000.00</b>	<b>925,000.00</b>	<b>23,925,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>965,000.00</b>	<b>72,075,000.00</b>	<b>575,000.00</b>	<b>12,575,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>965,000.00</b>	<b>72,075,000.00</b>	<b>575,000.00</b>	<b>12,575,000.00</b>
12010305	WITHHOLDING TAX	965,000.00	72,075,000.00	575,000.00	12,575,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>6,150,000.00</b>	<b>18,350,000.00</b>	<b>350,000.00</b>	<b>11,350,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>17,300,000.00</b>	<b>300,000.00</b>	<b>10,300,000.00</b>
12020156	ICT OPERATORS PERMIT	0.00	17,300,000.00	300,000.00	10,300,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>6,150,000.00</b>	<b>1,050,000.00</b>	<b>50,000.00</b>	<b>1,050,000.00</b>
12020427	TENDER FEES	6,150,000.00	1,050,000.00	50,000.00	1,050,000.00
022900100100 Ministry Of Transport					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>263,860,000.00</u>	<u>3,136,300,000.00</u>	<u>75,641,944.00</u>	<u>1,983,300,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>263,860,000.00</b>	<b>3,136,300,000.00</b>	<b>75,641,944.00</b>	<b>1,983,300,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>1,600,000.00</b>	<b>36,250,000.00</b>	<b>24,900,000.00</b>	<b>36,250,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>1,600,000.00</b>	<b>36,250,000.00</b>	<b>24,900,000.00</b>	<b>36,250,000.00</b>
12010305	WITHHOLDING TAX	1,600,000.00	36,250,000.00	24,900,000.00	36,250,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>262,260,000.00</b>	<b>3,100,050,000.00</b>	<b>50,741,944.00</b>	<b>1,947,050,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>36,600,000.00</b>	<b>1,150,500,000.00</b>	<b>22,415,468.00</b>	<b>800,500,000.00</b>
12020107	BOATS & CANOE (SMALL CRAFT ) LICENSE	1,200,000.00	1,500,000.00	0.00	100,000,000.00
12020132	DRIVERS' LICENSES	0.00	40,000,000.00	2,290,500.00	40,000,000.00
12020139	HECKNEY PERMITS	9,000,000.00	234,000,000.00	0.00	234,000,000.00
12020148	MASS TRANSIT OPERATORS LICENCE	26,400,000.00	55,000,000.00	0.00	0.00
12020149	ISSUANCE OF NATIONAL CERTIFICATE	0.00	0.00	1,050,000.00	31,000,000.00
12020150	THIRD PARTY MOTOR VEHICLE ISSUANCE FEE	0.00	390,000,000.00	0.00	190,000,000.00
12020151	LICENSE PLATE FEES	0.00	6,000,000.00	31,700.00	6,000,000.00
12020152	CERTIFICATE OF OWNERSHIP	0.00	234,000,000.00	2,000,000.00	40,000,000.00
12020153	TRAFFIC ENVIRONMENTAL ROUTINE ROAD CH	0.00	40,000,000.00	2,643,268.00	135,500,000.00
12020160	HEAVY VEHICLE PERMIT	0.00	150,000,000.00	14,400,000.00	24,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>144,760,000.00</b>	<b>419,500,000.00</b>	<b>928,700.00</b>	<b>219,500,000.00</b>
12020427	TENDER FEES	5,250,000.00	0.00	811,700.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	12,500,000.00	20,750,000.00	0.00	20,750,000.00
12020450	INSPECTION FEES	5,800,000.00	31,250,000.00	117,000.00	31,250,000.00
12020454	PARKING FEES	121,210,000.00	367,500,000.00	0.00	167,500,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>75,500,000.00</b>	<b>40,050,000.00</b>	<b>2,098,500.00</b>	<b>40,050,000.00</b>
12020501	FINES/PENALTIES	75,500,000.00	40,050,000.00	2,098,500.00	40,050,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>5,400,000.00</b>	<b>1,490,000,000.00</b>	<b>25,299,276.00</b>	<b>887,000,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,400,000.00	1,490,000,000.00	25,299,276.00	887,000,000.00

023200100100 MINISTRY OF PETROLEUM RESOURCES					
Code	Description	2020 Revised Budget	2021 Approved Budget	Actuals January to September	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>402,628,188.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>402,628,188.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>167,928,188.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>167,928,188.00</b>
12010305	WITHHOLDING TAX	0.00	0.00	0.00	167,928,188.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>234,700,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>234,700,000.00</b>
12020427	TENDER FEES	0.00	0.00	0.00	89,000,000.00
12020448	DEVELOPMENT LEVIES	0.00	0.00	0.00	400,000.00
12020453	APPLICATIONS FEES	0.00	0.00	0.00	25,300,000.00
12020460	MINERAL FEES	0.00	0.00	0.00	120,000,000.00
023400100100 Ministry Of Works					
Code	Description	2020 Revised Budget	2021 Approved Budget	Actuals January to September	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>362,600,000.00</b>	<b>321,227,000.00</b>	<b>5,716,000.00</b>	<b>314,327,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>362,600,000.00</b>	<b>321,227,000.00</b>	<b>5,716,000.00</b>	<b>314,327,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>270,000,000.00</b>	<b>290,500,000.00</b>	<b>2,426,000.00</b>	<b>280,500,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>270,000,000.00</b>	<b>290,500,000.00</b>	<b>2,426,000.00</b>	<b>280,500,000.00</b>
12010305	WITHHOLDING TAX	270,000,000.00	290,500,000.00	2,426,000.00	280,500,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>92,600,000.00</b>	<b>30,727,000.00</b>	<b>3,290,000.00</b>	<b>33,827,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,750,000.00</b>
12020126	TRACTOR HIRING SERVICES	0.00	0.00	0.00	3,750,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>92,600,000.00</b>	<b>26,977,000.00</b>	<b>2,190,000.00</b>	<b>30,077,000.00</b>
12020427	TENDER FEES	10,000,000.00	10,000,000.00	150,000.00	10,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	80,300,000.00	13,827,000.00	1,840,000.00	0.00
12020441	LABORATORY FEES	500,000.00	500,000.00	0.00	500,000.00
12020442	ASSOCIATION FEES	0.00	0.00	0.00	16,827,000.00
12020449	BUSINESS/TRADE OPERATING FEES	150,000.00	0.00	0.00	0.00
12020450	INSPECTION FEES	500,000.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	1,000,000.00	2,400,000.00	200,000.00	2,500,000.00
12020462	AUCTIONEER FEES	150,000.00	250,000.00	0.00	250,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>3,750,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>
12020717	Earning from Printings	0.00	3,750,000.00	1,100,000.00	0.00

023400200100 Office Of The Surveyor General					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>215,140,000.00</b>	<b>110,100,000.00</b>	<b>2,490,000.00</b>	<b>92,890,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>215,140,000.00</b>	<b>110,100,000.00</b>	<b>2,490,000.00</b>	<b>92,890,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>3,080,000.00</b>	<b>30,290,000.00</b>	<b>1,290,000.00</b>	<b>16,290,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>3,080,000.00</b>	<b>30,290,000.00</b>	<b>1,290,000.00</b>	<b>16,290,000.00</b>
12010305	WITHHOLDING TAX	3,080,000.00	30,290,000.00	1,290,000.00	16,290,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>212,060,000.00</b>	<b>79,810,000.00</b>	<b>1,200,000.00</b>	<b>76,600,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>198,710,000.00</b>	<b>71,610,000.00</b>	<b>1,000,000.00</b>	<b>68,400,000.00</b>
12020437	DEEDS REGISTRATION FEES	10,000,000.00	3,000,000.00	0.00	3,000,000.00
12020450	INSPECTION FEES	36,710,000.00	7,610,000.00	0.00	8,400,000.00
12020463	CHARTING & SEARCH FEES	152,000,000.00	61,000,000.00	1,000,000.00	57,000,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>13,350,000.00</b>	<b>8,200,000.00</b>	<b>200,000.00</b>	<b>8,200,000.00</b>
12020716	EARNINGS FROM LAND DEEDS, PLANS & MAPS	13,350,000.00	8,200,000.00	200,000.00	8,200,000.00
023600100100 Ministry Of Tourism, Creative Arts and Culture					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>1,234,422,308.00</b>	<b>2,491,853,250.00</b>	<b>2,136,700.00</b>	<b>489,113,250.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,234,422,308.00</b>	<b>2,491,853,250.00</b>	<b>2,136,700.00</b>	<b>489,113,250.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>790,733,308.00</b>	<b>1,935,073,750.00</b>	<b>1,073,750.00</b>	<b>435,073,750.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>790,733,308.00</b>	<b>1,935,073,750.00</b>	<b>1,073,750.00</b>	<b>435,073,750.00</b>
12010305	WITHHOLDING TAX	790,733,308.00	1,935,073,750.00	1,073,750.00	435,073,750.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>443,689,000.00</b>	<b>556,779,500.00</b>	<b>1,062,950.00</b>	<b>54,039,500.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>22,540,000.00</b>	<b>20,000.00</b>	<b>300,000.00</b>	<b>20,000.00</b>
12020137	TRADE PERMIT LICENSES	22,540,000.00	20,000.00	300,000.00	20,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>409,449,000.00</b>	<b>178,972,750.00</b>	<b>153,500.00</b>	<b>51,019,500.00</b>
12020427	TENDER FEES	1,270,000.00	750,000.00	10,000.00	750,000.00
12020430	PROFESSIONAL REGISTRATION FEES	399,000.00	250,000.00	0.00	0.00
12020436	BILL BOARD ADVERTISEMENT FEES	300,000.00	21,853,250.00	0.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	140,510,000.00	123,029,500.00	0.00	20,279,500.00
12020450	INSPECTION FEES	22,850,000.00	22,950,000.00	50,000.00	21,850,000.00
12020453	APPLICATIONS FEES	244,120,000.00	10,140,000.00	93,500.00	8,140,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>20,000.00</b>	<b>500,000.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	500,000.00	500,000.00	20,000.00	500,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>11,200,000.00</b>	<b>377,286,750.00</b>	<b>589,450.00</b>	<b>2,500,000.00</b>
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CE	8,800,000.00	300,000,000.00	302,700.00	1,300,000.00
12020712	EARNINGS FROM TRAINING & WORKSHOPS	2,400,000.00	77,286,750.00	286,750.00	1,200,000.00

<b>023800100100 Ministry Of Budget, Economic Planning &amp; Stat</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>16,915,880,000.08</b>	<b>210,109,331,262.00</b>	<b>3,174,742,210.00</b>	<b>238,626,620,474.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>15,880,000.00</b>	<b>19,910,525.00</b>	<b>710,525.00</b>	<b>19,080,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>15,880,000.00</b>	<b>19,910,525.00</b>	<b>710,525.00</b>	<b>18,280,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>15,880,000.00</b>	<b>19,910,525.00</b>	<b>710,525.00</b>	<b>18,280,000.00</b>
12010305	WITHHOLDING TAX	15,880,000.00	19,910,525.00	710,525.00	18,280,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>
12020427	TENDER FEES	0.00	0.00	0.00	800,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>3,600,000,000.08</b>	<b>172,269,420,737.00</b>	<b>3,174,031,685.00</b>	<b>214,106,654,391.00</b>
<b>1301</b>	<b>AID</b>	<b>0.00</b>	<b>597,600,000.00</b>	<b>878,666,000.00</b>	<b>3,482,122,958.00</b>
<b>130101</b>	<b>DOMESTIC AIDS</b>	<b>0.00</b>	<b>597,600,000.00</b>	<b>878,666,000.00</b>	<b>3,482,122,958.00</b>
13010102	CAPITAL DOMESTIC AIDS	0.00	597,600,000.00	878,666,000.00	3,482,122,958.00
<b>1302</b>	<b>GRANTS</b>	<b>3,600,000,000.08</b>	<b>171,671,820,737.00</b>	<b>2,295,365,685.00</b>	<b>210,624,531,433.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>3,600,000,000.08</b>	<b>5,282,833,333.00</b>	<b>202,046,333.00</b>	<b>40,013,107,982.00</b>
13020101	CURRENT DOMESTIC GRANTS	0.00	410,000,000.00	0.00	100,000,000.00
13020102	CAPITAL DOMESTIC GRANTS	3,600,000,000.08	4,872,833,333.00	202,046,333.00	39,913,107,982.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>0.00</b>	<b>166,388,987,404.00</b>	<b>2,093,319,352.00</b>	<b>170,611,423,451.00</b>
13020201	CURRENT FOREIGN GRANTS	0.00	36,263,587,404.00	144,300,000.00	40,241,423,451.00
13020202	CAPITAL FOREIGN GRANTS	0.00	130,125,400,000.00	1,949,019,352.00	130,370,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</b>	<b>13,300,000,000.00</b>	<b>37,820,000,000.00</b>	<b>0.00</b>	<b>24,500,886,083.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>13,300,000,000.00</b>	<b>37,820,000,000.00</b>	<b>0.00</b>	<b>24,500,886,083.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>13,300,000,000.00</b>	<b>32,500,000,000.00</b>	<b>0.00</b>	<b>24,500,886,083.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINAN	13,300,000,000.00	32,500,000,000.00	0.00	23,500,886,083.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHE	0.00	0.00	0.00	1,000,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEI</b>	<b>0.00</b>	<b>5,320,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM	0.00	5,320,000,000.00	0.00	0.00
<b>023800400100 Imo State Bureau of Statistics</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>57,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>57,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>57,000,000.00</b>	<b>0.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>57,000,000.00</b>	<b>0.00</b>
12020716	EARNINGS FROM LAND DEEDS, PLANS & MAPS	0.00	0.00	57,000,000.00	0.00

025200100100 Ministry Of Power and Water Resources					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>378,829,261.62</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>378,829,261.62</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>328,009,261.62</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,978,909.62</b>
12010101	PERSONAL TAXES (PAYE)	0.00	0.00	0.00	6,978,909.62
<b>120103</b>	<b>OTHER TAXES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>321,030,352.00</b>
12010305	WITHHOLDING TAX	0.00	0.00	0.00	321,030,352.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,820,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,070,000.00</b>
12020427	TENDER FEES	0.00	0.00	0.00	1,350,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	0.00	0.00	0.00	6,100,000.00
12020449	BUSINESS/TRADE OPERATING FEES	0.00	0.00	0.00	1,520,000.00
12020450	INSPECTION FEES	0.00	0.00	0.00	5,000,000.00
12020453	APPLICATIONS FEES	0.00	0.00	0.00	18,100,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,750,000.00</b>
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPME	0.00	0.00	0.00	3,750,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	0.00	0.00	0.00	15,000,000.00
025300100100 Ministry Of Housing and Urban Development					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>1,061,673,793.00</b>	<b>1,001,273,969.00</b>	<b>67,888,734.00</b>	<b>608,273,969.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,061,673,793.00</b>	<b>1,001,273,969.00</b>	<b>67,888,734.00</b>	<b>608,273,969.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>315,800,000.00</b>	<b>871,400,000.00</b>	<b>32,352,855.00</b>	<b>498,400,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>315,800,000.00</b>	<b>871,400,000.00</b>	<b>32,352,855.00</b>	<b>498,400,000.00</b>
12010305	WITHHOLDING TAX	315,800,000.00	871,400,000.00	32,352,855.00	498,400,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>745,873,793.00</b>	<b>129,873,969.00</b>	<b>35,535,879.00</b>	<b>109,873,969.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>
12020147	FENCING PERMIT	0.00	0.00	0.00	500,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>321,948,488.00</b>	<b>13,790,000.00</b>	<b>2,264,550.00</b>	<b>11,290,000.00</b>
12020427	TENDER FEES	28,500,000.00	4,950,000.00	1,350,000.00	4,950,000.00
12020430	PROFESSIONAL REGISTRATION FEES	1,140,000.00	500,000.00	50,000.00	0.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	288,718,488.00	6,340,000.00	340,000.00	4,340,000.00
12020439	AGENCY FEES	0.00	0.00	0.00	500,000.00
12020449	BUSINESS/TRADE OPERATING FEES	2,500,000.00	500,000.00	0.00	500,000.00
12020453	APPLICATIONS FEES	500,000.00	1,000,000.00	524,550.00	1,000,000.00
12020455	PERMIT FOR HABITATION AND CONTINUED US	590,000.00	500,000.00	0.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>423,925,305.00</b>	<b>116,083,969.00</b>	<b>33,271,329.00</b>	<b>98,083,969.00</b>
12020906	RENTS ON GOVT. PROPERTIES	423,925,305.00	116,083,969.00	33,271,329.00	98,083,969.00



026900100100	Ministry Of Lands, Survey and Physical Plannir				
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>2,898,816,310.00</b>	<b>277,855,000.00</b>	<b>88,254,495.00</b>	<b>1,181,916,310.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,898,816,310.00</b>	<b>277,855,000.00</b>	<b>88,254,495.00</b>	<b>1,181,916,310.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>557,675,331.00</b>	<b>30,405,000.00</b>	<b>14,775,000.00</b>	<b>275,775,331.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>557,675,331.00</b>	<b>30,405,000.00</b>	<b>14,775,000.00</b>	<b>275,775,331.00</b>
12010302	STAMP DUTY	900,000.00	2,000,000.00	850,000.00	0.00
12010305	WITHHOLDING TAX	556,775,331.00	28,405,000.00	13,925,000.00	275,775,331.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,341,140,979.00</b>	<b>247,450,000.00</b>	<b>73,479,495.00</b>	<b>906,140,979.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,272,640,979.00</b>	<b>202,850,000.00</b>	<b>54,207,263.00</b>	<b>837,640,979.00</b>
12020427	TENDER FEES	751,220,979.00	1,050,000.00	352,500.00	98,220,979.00
12020437	DEEDS REGISTRATION FEES	119,000,000.00	65,000,000.00	25,897,007.00	50,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	48,780,000.00	31,400,000.00	5,823,500.00	48,780,000.00
12020445	CHANGE OF OWNERSHIP FEES	0.00	0.00	20,000.00	0.00
12020447	LAND USE FEES	80,000,000.00	20,000,000.00	1,480,000.00	40,000,000.00
12020448	DEVELOPMENT LEVIES	20,000,000.00	6,000,000.00	2,339,000.00	20,000,000.00
12020450	INSPECTION FEES	13,140,000.00	8,400,000.00	2,580,000.00	13,140,000.00
12020453	APPLICATIONS FEES	470,500,000.00	43,500,000.00	10,285,256.00	312,500,000.00
12020455	PERMIT FOR HABITATION AND CONTINUED US	0.00	500,000.00	0.00	0.00
12020463	CHARTING & SEARCH FEES	20,000,000.00	22,000,000.00	5,380,000.00	20,000,000.00
12020464	DOCUMENT CERTIFICATION FEES	750,000,000.00	5,000,000.00	50,000.00	235,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>3,000,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
12020501	FINES/PENALTIES	3,000,000.00	1,500,000.00	0.00	3,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>38,700,000.00</b>	<b>9,200,000.00</b>	<b>5,000,000.00</b>	<b>38,700,000.00</b>
12020716	EARNINGS FROM LAND DEEDS, PLANS & MAPS	38,700,000.00	9,200,000.00	5,000,000.00	38,700,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>26,800,000.00</b>	<b>33,900,000.00</b>	<b>14,272,232.00</b>	<b>26,800,000.00</b>
12020901	RENT ON GOVT. LAND	25,000,000.00	30,000,000.00	12,372,232.00	25,000,000.00
12020905	LEASE RENTAL	1,800,000.00	3,900,000.00	1,900,000.00	1,800,000.00

026100100100		MINISTRY OF PUBLIC UTILITIES			
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>1,373,450,000.00</b>	<b>257,079,262.00</b>	<b>570,352.38</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,373,450,000.00</b>	<b>257,079,262.00</b>	<b>570,352.38</b>	<b>0.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>156,380,000.00</b>	<b>212,259,262.00</b>	<b>280,352.38</b>	<b>0.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>0.00</b>	<b>6,978,909.62</b>	<b>0.00</b>	<b>0.00</b>
12010101	PERSONAL TAXES (PAYE)	0.00	6,978,909.62	0.00	0.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>156,380,000.00</b>	<b>205,280,352.38</b>	<b>280,352.38</b>	<b>0.00</b>
12010305	WITHHOLDING TAX	156,380,000.00	205,280,352.38	280,352.38	0.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,217,070,000.00</b>	<b>44,820,000.00</b>	<b>290,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,205,820,000.00</b>	<b>29,070,000.00</b>	<b>240,000.00</b>	<b>0.00</b>
12020427	TENDER FEES	200,000.00	1,350,000.00	0.00	0.00
12020428	FIRE SAFETY CERTIFICATE FEES	3,100,000.00	6,100,000.00	100,000.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	520,000.00	1,520,000.00	40,000.00	0.00
12020450	INSPECTION FEES	0.00	5,000,000.00	0.00	0.00
12020453	APPLICATIONS FEES	0.00	15,100,000.00	100,000.00	0.00
12020465	WATER SCHEME FEES	1,202,000,000.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>11,250,000.00</b>	<b>15,750,000.00</b>	<b>50,000.00</b>	<b>0.00</b>
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPME	11,250,000.00	3,750,000.00	50,000.00	0.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	0.00	12,000,000.00	0.00	0.00
031801100100		Judicial Service Commission			
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>3,109,900.00</b>	<b>600,000.00</b>	<b>10,000.00</b>	<b>1,850,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,109,900.00</b>	<b>600,000.00</b>	<b>10,000.00</b>	<b>1,850,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>109,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>109,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
12010305	WITHHOLDING TAX	109,900.00	0.00	0.00	1,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,000,000.00</b>	<b>600,000.00</b>	<b>10,000.00</b>	<b>850,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,000,000.00</b>	<b>600,000.00</b>	<b>10,000.00</b>	<b>850,000.00</b>
12020427	TENDER FEES	1,500,000.00	600,000.00	10,000.00	200,000.00
12020453	APPLICATIONS FEES	1,500,000.00	0.00	0.00	650,000.00

<b>031805100100 Judiciary - High Court</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>168,350,000.00</b>	<b>110,350,000.00</b>	<b>679,389,000.00</b>	<b>114,350,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>168,350,000.00</b>	<b>110,350,000.00</b>	<b>679,389,000.00</b>	<b>114,350,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12010305	WITHHOLDING TAX	70,000,000.00	0.00	0.00	0.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>98,350,000.00</b>	<b>110,350,000.00</b>	<b>679,389,000.00</b>	<b>114,350,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>97,650,000.00</b>	<b>109,650,000.00</b>	<b>90,389,000.00</b>	<b>113,650,000.00</b>
12020401	COURT FEES	5,250,000.00	17,250,000.00	2,400,000.00	16,250,000.00
12020418	MARRIAGE/ DIVORCE FEES	0.00	0.00	1,300,000.00	0.00
12020426	COURT SUMMONS FEES	0.00	0.00	3,000,000.00	0.00
12020427	TENDER FEES	2,400,000.00	2,400,000.00	0.00	2,400,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	0.00	0.00	1,300,000.00	0.00
12020453	APPLICATIONS FEES	90,000,000.00	90,000,000.00	82,389,000.00	95,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>589,000,000.00</b>	<b>700,000.00</b>
12020501	FINES/PENALTIES	700,000.00	700,000.00	589,000,000.00	700,000.00
<b>031805400100 Judiciary - Customary Court of Appeal</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>54,261,987.00</b>	<b>29,668,000.00</b>	<b>76,820,736.14</b>	<b>17,220,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>54,261,987.00</b>	<b>29,668,000.00</b>	<b>76,820,736.14</b>	<b>17,220,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>54,261,987.00</b>	<b>29,668,000.00</b>	<b>76,820,736.14</b>	<b>17,220,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>53,961,987.00</b>	<b>29,368,000.00</b>	<b>24,237,937.26</b>	<b>16,920,000.00</b>
12020401	COURT FEES	10,711,987.00	27,448,000.00	500,000.00	15,000,000.00
12020418	MARRIAGE/ DIVORCE FEES	0.00	0.00	1,569,937.26	0.00
12020426	COURT SUMMONS FEES	0.00	0.00	1,600,000.00	0.00
12020427	TENDER FEES	42,590,000.00	1,800,000.00	200,000.00	1,800,000.00
12020453	APPLICATIONS FEES	660,000.00	120,000.00	20,368,000.00	120,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>52,582,798.88</b>	<b>300,000.00</b>
12020501	FINES/PENALTIES	300,000.00	300,000.00	52,582,798.88	300,000.00
<b>032600100100 Ministry Of Justice</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>131,294,500.00</b>	<b>49,405,000.00</b>	<b>4,796,900.00</b>	<b>89,405,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>131,294,500.00</b>	<b>49,405,000.00</b>	<b>4,796,900.00</b>	<b>89,405,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>115,739,500.00</b>	<b>37,880,000.00</b>	<b>3,990,500.00</b>	<b>69,880,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>115,739,500.00</b>	<b>37,880,000.00</b>	<b>3,990,500.00</b>	<b>69,880,000.00</b>
12010305	WITHHOLDING TAX	115,739,500.00	37,880,000.00	3,990,500.00	69,880,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>15,555,000.00</b>	<b>11,525,000.00</b>	<b>806,400.00</b>	<b>19,525,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>15,555,000.00</b>	<b>11,525,000.00</b>	<b>806,400.00</b>	<b>19,525,000.00</b>
12020401	COURT FEES	2,530,000.00	2,050,000.00	56,400.00	4,050,000.00
12020427	TENDER FEES	6,000,000.00	1,350,000.00	0.00	1,350,000.00
12020437	DEEDS REGISTRATION FEES	0.00	5,000,000.00	500,000.00	9,000,000.00
12020453	APPLICATIONS FEES	7,025,000.00	3,025,000.00	250,000.00	5,025,000.00
12020462	AUCTIONEER FEES	0.00	100,000.00	0.00	100,000.00
<b>051300100100 Ministry Of Youth and Social Development</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>ce January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>23,370,500.00</b>	<b>340,675,000.00</b>	<b>4,620,000.00</b>	<b>406,675,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>23,370,500.00</b>	<b>340,675,000.00</b>	<b>4,620,000.00</b>	<b>406,675,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>19,470,500.00</b>	<b>48,500,000.00</b>	<b>1,504,375.00</b>	<b>51,500,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>19,470,500.00</b>	<b>48,500,000.00</b>	<b>1,504,375.00</b>	<b>51,500,000.00</b>
12010305	WITHHOLDING TAX	19,470,500.00	48,500,000.00	1,504,375.00	51,500,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,900,000.00</b>	<b>292,175,000.00</b>	<b>3,115,625.00</b>	<b>355,175,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,400,000.00</b>	<b>201,750,000.00</b>	<b>43,625.00</b>	<b>251,750,000.00</b>
12020427	TENDER FEES	3,000,000.00	750,000.00	5,625.00	750,000.00
12020453	APPLICATIONS FEES	0.00	200,000,000.00	38,000.00	250,000,000.00
12020456	REGISTRATION & CAPTURE OF FOREIGNERS	400,000.00	1,000,000.00	0.00	1,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>500,000.00</b>	<b>90,425,000.00</b>	<b>3,072,000.00</b>	<b>103,425,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	500,000.00	85,025,000.00	3,072,000.00	95,025,000.00
12020712	EARNINGS FROM TRAINING & WORKSHOPS	0.00	5,400,000.00	0.00	8,400,000.00

051305100100		Imo State Sports Commission			
Code	Description	2020 Revised Budget	2021 Approved Budget	Actuals January to September	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>162,900,500.00</b>	<b>163,250,000.00</b>	<b>13,089,500.00</b>	<b>111,250,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>162,900,500.00</b>	<b>163,250,000.00</b>	<b>13,089,500.00</b>	<b>111,250,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>18,970,500.00</b>	<b>150,000,000.00</b>	<b>1,600,000.00</b>	<b>100,000,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>18,970,500.00</b>	<b>150,000,000.00</b>	<b>1,600,000.00</b>	<b>100,000,000.00</b>
12010305	WITHHOLDING TAX	18,970,500.00	150,000,000.00	1,600,000.00	100,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>143,930,000.00</b>	<b>13,250,000.00</b>	<b>11,489,500.00</b>	<b>11,250,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>123,000,000.00</b>	<b>2,030,000.00</b>	<b>245,500.00</b>	<b>2,030,000.00</b>
12020427	TENDER FEES	123,000,000.00	1,350,000.00	233,000.00	1,350,000.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	0.00	0.00	350,000.00
12020453	APPLICATIONS FEES	0.00	430,000.00	12,500.00	80,000.00
12020456	REGISTRATION & CAPTURE OF FOREIGNERS	0.00	250,000.00	0.00	250,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>120,000.00</b>	<b>10,000,000.00</b>	<b>120,000.00</b>
12020616	SALE OF HEARTLAND GATE TICKETS	0.00	120,000.00	10,000,000.00	120,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>20,930,000.00</b>	<b>11,100,000.00</b>	<b>1,244,000.00</b>	<b>9,100,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	20,930,000.00	11,100,000.00	1,244,000.00	9,100,000.00
051400100100		Ministry Of Women Affairs and Vulnerable Gr			
Code	Description	2020 Revised Budget	2021 Approved Budget	Actuals January to September	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>277,060,000.00</b>	<b>23,321,250.00</b>	<b>2,639,250.00</b>	<b>52,321,250.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>277,060,000.00</b>	<b>23,321,250.00</b>	<b>2,639,250.00</b>	<b>52,321,250.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>275,690,000.00</b>	<b>21,821,250.00</b>	<b>1,949,250.00</b>	<b>35,821,250.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>275,690,000.00</b>	<b>21,821,250.00</b>	<b>1,949,250.00</b>	<b>35,821,250.00</b>
12010305	WITHHOLDING TAX	275,690,000.00	21,821,250.00	1,949,250.00	35,821,250.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,370,000.00</b>	<b>1,500,000.00</b>	<b>690,000.00</b>	<b>16,500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,370,000.00</b>	<b>1,500,000.00</b>	<b>690,000.00</b>	<b>16,500,000.00</b>
12020450	INSPECTION FEES	1,150,000.00	1,275,000.00	245,000.00	16,275,000.00
12020453	APPLICATIONS FEES	160,000.00	175,000.00	170,000.00	175,000.00
12020456	REGISTRATION & CAPTURE OF FOREIGNERS	60,000.00	50,000.00	275,000.00	50,000.00

<b>051700100100 Ministry Of Education</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>Actuals January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>1,308,950,000.00</b>	<b>1,422,312,500.00</b>	<b>850,112,238.00</b>	<b>8,359,170,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,308,950,000.00</b>	<b>1,422,312,500.00</b>	<b>850,112,238.00</b>	<b>8,359,170,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,308,950,000.00</b>	<b>1,422,312,500.00</b>	<b>850,112,238.00</b>	<b>8,359,170,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>42,520,000.00</b>	<b>178,742,500.00</b>	<b>109,346,500.00</b>	<b>545,600,000.00</b>
12020134	PRIVATE SCHOOLS LICENSES	42,520,000.00	178,742,500.00	109,346,500.00	545,600,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>366,430,000.00</b>	<b>793,712,500.00</b>	<b>735,834,238.00</b>	<b>5,663,712,500.00</b>
12020424	ACCREDITATION FEES	0.00	0.00	5,200,000.00	0.00
12020427	TENDER FEES	22,950,000.00	3,150,000.00	2,682,500.00	3,150,000.00
12020430	PROFESSIONAL REGISTRATION FEES	2,300,000.00	600,000.00	675,000.00	11,100,000.00
12020441	LABORATORY FEES	0.00	0.00	5,500,000.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	52,300,000.00	3,120,000.00	1,120,000.00	3,120,000.00
12020450	INSPECTION FEES	34,350,000.00	25,060,000.00	7,830,000.00	25,060,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	252,000,000.00	758,682,500.00	680,581,838.00	5,558,682,500.00
12020453	APPLICATIONS FEES	2,430,000.00	2,990,000.00	13,363,900.00	62,490,000.00
12020458	SUPERVISION FEES	0.00	0.00	2,200,000.00	0.00
12020464	DOCUMENT CERTIFICATION FEES	100,000.00	110,000.00	16,681,000.00	110,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>900,000,000.00</b>	<b>449,857,500.00</b>	<b>4,931,500.00</b>	<b>2,149,857,500.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	900,000,000.00	446,857,500.00	2,857,500.00	2,146,857,500.00
12020717	Earning from Printings	0.00	3,000,000.00	2,074,000.00	3,000,000.00
<b>052100100100 Ministry Of Health</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>Actuals January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>66,567,500.00</b>	<b>274,570,668.00</b>	<b>47,690,168.00</b>	<b>1,650,220,668.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>66,567,500.00</b>	<b>274,570,668.00</b>	<b>47,690,168.00</b>	<b>1,650,220,668.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>10,000,000.00</b>	<b>218,003,168.00</b>	<b>8,576,168.00</b>	<b>985,003,168.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>10,000,000.00</b>	<b>218,003,168.00</b>	<b>8,576,168.00</b>	<b>985,003,168.00</b>
12010305	WITHHOLDING TAX	10,000,000.00	218,003,168.00	8,576,168.00	985,003,168.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>56,567,500.00</b>	<b>56,567,500.00</b>	<b>39,114,000.00</b>	<b>665,217,500.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>15,337,500.00</b>	<b>8,700,000.00</b>	<b>544,000.00</b>	<b>18,700,000.00</b>
12020133	PATENT MEDICINE & DRUG STORES LICENSES	15,337,500.00	6,200,000.00	0.00	6,200,000.00
12020144	FOOD VENDORS LICENCES	0.00	0.00	250,000.00	10,000,000.00
12020145	RENEWAL OF TRADO MEDICAL LICENSE	0.00	0.00	294,000.00	2,500,000.00
12020165	Environment Permit to Execute Contracts and	0.00	2,500,000.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>41,230,000.00</b>	<b>47,867,500.00</b>	<b>5,570,000.00</b>	<b>646,517,500.00</b>
12020427	TENDER FEES	4,020,000.00	23,850,000.00	4,103,000.00	512,500,000.00
12020453	APPLICATIONS FEES	12,410,000.00	5,910,000.00	540,000.00	125,910,000.00
12020456	REGISTRATION & CAPTURE OF FOREIGNERS	23,000,000.00	7,807,500.00	927,000.00	7,807,500.00
12020461	FUMIGATION SERVICE FEES	1,800,000.00	300,000.00	0.00	300,000.00
12020466	Applications fees for Registration of Trado- M	0.00	10,000,000.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>0.00</b>
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	0.00	8,000,000.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	0.00	25,000,000.00	0.00

<b>053500100100 Ministry Of Environment and Natural Resources</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>Actuals January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>1,633,068,750.00</b>	<b>1,756,690,000.00</b>	<b>23,877,521.00</b>	<b>1,642,263,740.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,633,068,750.00</b>	<b>1,756,690,000.00</b>	<b>23,877,521.00</b>	<b>1,642,263,740.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>411,668,750.00</b>	<b>1,644,600,000.00</b>	<b>9,330,700.00</b>	<b>1,270,673,740.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>411,668,750.00</b>	<b>1,644,600,000.00</b>	<b>9,330,700.00</b>	<b>1,270,673,740.00</b>
12010305	WITHHOLDING TAX	411,668,750.00	1,644,600,000.00	9,330,700.00	1,270,673,740.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,221,400,000.00</b>	<b>112,090,000.00</b>	<b>14,546,821.00</b>	<b>371,590,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,080,000.00</b>	<b>1,080,000.00</b>	<b>25,080,000.00</b>
12020121	HUNTING PERMITS	5,000,000.00	5,080,000.00	1,080,000.00	25,080,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,215,050,000.00</b>	<b>69,490,000.00</b>	<b>7,418,000.00</b>	<b>237,990,000.00</b>
12020427	TENDER FEES	3,600,000.00	1,350,000.00	519,000.00	1,350,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	35,200,000.00	21,800,000.00	3,749,000.00	81,800,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	1,145,000,000.00	0.00	0.00	0.00
12020448	DEVELOPMENT LEVIES	0.00	5,000,000.00	1,610,000.00	15,000,000.00
12020450	INSPECTION FEES	0.00	500,000.00	0.00	1,000,000.00
12020453	APPLICATIONS FEES	1,240,000.00	5,440,000.00	440,000.00	12,440,000.00
12020455	PERMIT FOR HABITATION AND CONTINUED USE	26,000,000.00	22,600,000.00	600,000.00	42,600,000.00
12020456	REGISTRATION & CAPTURE OF FOREIGNERS	4,010,000.00	12,600,000.00	500,000.00	83,600,000.00
12020461	FUMIGATION SERVICE FEES	0.00	200,000.00	0.00	200,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>100,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
12020501	FINES/PENALTIES	100,000.00	500,000.00	0.00	1,500,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>1,250,000.00</b>	<b>37,020,000.00</b>	<b>6,048,821.00</b>	<b>107,020,000.00</b>
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	1,250,000.00	2,500,000.00	0.00	2,500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	34,520,000.00	6,048,821.00	104,520,000.00
<b>055100100100 Bureau For Local Govt and Chieftaincy Affairs</b>					
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>Actuals January to September</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>133,050,000.00</b>	<b>49,798,000.00</b>	<b>10,365,800.00</b>	<b>41,798,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>133,050,000.00</b>	<b>49,798,000.00</b>	<b>10,365,800.00</b>	<b>41,798,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>100,000,000.00</b>	<b>20,500,000.00</b>	<b>3,570,000.00</b>	<b>18,500,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>100,000,000.00</b>	<b>20,500,000.00</b>	<b>3,570,000.00</b>	<b>18,500,000.00</b>
12010305	WITHHOLDING TAX	100,000,000.00	20,500,000.00	3,570,000.00	18,500,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>33,050,000.00</b>	<b>29,298,000.00</b>	<b>6,795,800.00</b>	<b>23,298,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>33,050,000.00</b>	<b>29,298,000.00</b>	<b>6,795,800.00</b>	<b>23,298,000.00</b>
12020418	MARRIAGE/ DIVORCE FEES	500,000.00	500,000.00	20,000.00	500,000.00
12020427	TENDER FEES	500,000.00	1,800,000.00	400,000.00	1,800,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	500,000.00	0.00	2,800.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	200,000.00	0.00	115,000.00	0.00
12020453	APPLICATIONS FEES	31,350,000.00	26,998,000.00	6,258,000.00	20,998,000.00

055200100100 Ministry of Sanitation and Hygiene					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>20,958,188.00</b>	<b>4,458,188.00</b>	<b>605,858,188.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>20,958,188.00</b>	<b>4,458,188.00</b>	<b>605,858,188.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>0.00</b>	<b>16,928,188.00</b>	<b>3,928,188.00</b>	<b>552,928,188.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>0.00</b>	<b>16,928,188.00</b>	<b>3,928,188.00</b>	<b>552,928,188.00</b>
12010305	WITHHOLDING TAX	0.00	16,928,188.00	3,928,188.00	552,928,188.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>4,030,000.00</b>	<b>530,000.00</b>	<b>52,930,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>4,030,000.00</b>	<b>530,000.00</b>	<b>52,930,000.00</b>
12020418	MARRIAGE/ DIVORCE FEES	0.00	400,000.00	0.00	400,000.00
12020427	TENDER FEES	0.00	900,000.00	300,000.00	9,000,000.00
12020450	INSPECTION FEES	0.00	200,000.00	0.00	1,000,000.00
12020453	APPLICATIONS FEES	0.00	2,530,000.00	230,000.00	42,530,000.00

01100100100		Office Of The Executive Governor							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	July to September	2022 Approved Budget	
<b>Total</b>					<b>2,015,264,725.00</b>	<b>18,950,217,861.00</b>	<b>4,553,042,062.00</b>	<b>23,124,963,975.00</b>	
13 - Reform of Government and Governance	FIXED ASSETS PURCHASE	23010104 - PURCHASE MOTOR CYCLES	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	250,000,000.00	200,000,000.00	90,802,040.00	200,000,000.00	
13 - Reform of Government and Governance	FIXED ASSETS PURCHASE	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	1,800,000,000.00	1,135,000,000.00	1,800,000,000.00	
13 - Reform of Government and Governance	CONSTRUCTION/PROVISION	23020110 - CONSTRUCTION / PROVISION OF FI	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	250,000,000.00	30,000,000.00	0.00	30,000,000.00	
13 - Reform of Government and Governance	CONSTRUCTION/PROVISION	23020118 - CONSTRUCTION / PROVISION OF IN	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	250,000,000.00	310,000,000.00	0.00	310,000,000.00	
13 - Reform of Government and Governance	REHABILITATION/REPAIRS	23030101 - REHABILITATION / REPAIRS OF RESI	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	250,000,000.00	1,200,000,000.00	150,000,000.00	1,200,000,000.00	
13 - Reform of Government and Governance	REHABILITATION/REPAIRS	23030121 - REHABILITATION / REPAIRS OF OFFI	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	15,264,725.00	1,700,000,000.00	750,000,000.00	1,700,000,000.00	
13 - Reform of Government and Governance	OTHER CAPITAL PROJECTS	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	1,000,000,000.00	13,710,217,861.00	2,427,240,022.00	8,884,963,975.00	
13 - Reform of Government and Governance	PURCHASE OF GOVERNMENT HOUSE VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	1,000,000,000.00	
13 - Reform of Government and Governance	STATE INTERVENTION FUND	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	6,000,000,000.00	
13 - Reform of Government and Governance	IMO SECURITY ORGANISATION(ISO)	23010128 - PURCHASE OF SECURITY EQUIPMEN	70111 - Executive Organ and Legislative Organ	41642800 - State Wide	0.00	0.00	0.00	2,000,000,000.00	
01100100200		Office Of The Deputy Governor							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	July to September	2022 Approved Budget	
<b>Total</b>					<b>310,000,000.00</b>	<b>660,181,326.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	
13 - Reform of Government and Governance	FIXED ASSETS PURCHASE	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	50,000,000.00	70,000,000.00	0.00	59,818,674.00	
13 - Reform of Government and Governance	FIXED ASSETS PURCHASE	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	10,000,000.00	18,000,000.00	0.00	18,000,000.00	
13 - Reform of Government and Governance	FIXED ASSETS PURCHASE	23010119 - PURCHASE OF POWER GENERATING	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	50,000,000.00	28,000,000.00	0.00	28,000,000.00	
13 - Reform of Government and Governance	FIXED ASSETS PURCHASE	23010133 - PURCHASES OF SURVEYING EQUIPM	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	50,000,000.00	296,181,326.00	0.00	196,181,326.00	
13 - Reform of Government and Governance	CONSTRUCTION/PROVISION	23020101 - CONSTRUCTION / PROVISION OF OI	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	100,000,000.00	220,000,000.00	0.00	120,000,000.00	
13 - Reform of Government and Governance	CONSTRUCTION/PROVISION	23020102 - CONSTRUCTION / PROVISION OF RE	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	50,000,000.00	28,000,000.00	0.00	28,000,000.00	
13 - Reform of Government and Governance	PURCHASE OF FIELD VEHICLES FOR THE STATE	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	100,000,000.00	
13 - Reform of Government and Governance	CONSTRUCTION OF STAFF OF OFFICE FOR THE	23020114 - CONSTRUCTION / PROVISION OF RE	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	20,000,000.00	
13 - Reform of Government and Governance	CONSTRUCTION OF GATE HOUSE AT THE DEPU	23020101 - CONSTRUCTION / PROVISION OF OI	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	340,000,000.00	
13 - Reform of Government and Governance	PURCHASE OF VEHICLES FOR THE OFFICE OF TH	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	70,000,000.00	
13 - Reform of Government and Governance	PROCUREMENT OF OFFICE FURNITURE/EQUIPME	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	20,000,000.00	
011200300100		Imo State House of Assembly							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	July to September	2022 Approved Budget	
<b>Total</b>					<b>60,000,000.00</b>	<b>22,550,000,000.00</b>	<b>0.00</b>	<b>23,250,000,000.00</b>	
13 - Reform of Government and Governance	EQUIPMENT OF IMO STATE PARLIAMENTARY B	23010102 - PURCHASE OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	3,000,000,000.00	0.00	30,000,000.00	
13 - Reform of Government and Governance	CONSTITUENCY PROJECTS FOR 27 HON. MEMB	23020118 - CONSTRUCTION / PROVISION OF IN	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	271,000,000.00	0.00	10,000,000,000.00	
13 - Reform of Government and Governance	PURCHASE OF OFFICE EQUIPMRNT	23020118 - CONSTRUCTION / PROVISION OF IN	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	27,000,000.00	0.00	50,000,000.00	
13 - Reform of Government and Governance	LEGISLATIVE/SPECIAL PROJECT FOR HON.	23020118 - CONSTRUCTION / PROVISION OF IN	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	1,000,000,000.00	0.00	90,000,000.00	
13 - Reform of Government and Governance	PURCHASE OF VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	120,000,000.00	0.00	3,500,000,000.00	
13 - Reform of Government and Governance	EXPANDING AND EQUIPING ASSEMBLY CLINIC	23010122 - PURCHASE OF HEALTH / MEDICAL E	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	190,000,000.00	0.00	800,000,000.00	
13 - Reform of Government and Governance	INSTALLATION OF INTERNET FACILITIES	23020127 - CONSTRUCTION OF ICT INFRASTRUK	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	60,000,000.00	0.00	30,000,000.00	
13 - Reform of Government and Governance	ESTERBUSHMENT OF MINI PRESS	23020127 - CONSTRUCTION OF ICT INFRASTRUK	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	6,429,000,000.00	0.00	50,000,000.00	
13 - Reform of Government and Governance	PURCHASE OF SECURITY EQUIPMENT. ( CCTV D	23010128 - PURCHASE OF SECURITY EQUIPMEN	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	5,000,000.00	0.00	60,000,000.00	
13 - Reform of Government and Governance	REHABILITATION OF INTERNAL ROAD AND PAC	23020118 - CONSTRUCTION / PROVISION OF OI	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	420,000,000.00	0.00	120,000,000.00	
13 - Reform of Government and Governance	CONSTRUCTION OF ASSEMBLY PAVELION	23020101 - CONSTRUCTION / PROVISION OF OI	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	10,000,000.00	0.00	129,000,000.00	
13 - Reform of Government and Governance	PROCUREMENT OF MODERN LIBRARY EQUIPME	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	103,000,000.00	0.00	120,000,000.00	
13 - Reform of Government and Governance	CONSTRUCTION OF ADDITIONAL BOREHOLE	23020118 - CONSTRUCTION / PROVISION OF IN	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	364,000,000.00	0.00	5,000,000.00	
13 - Reform of Government and Governance	GENERAL RENOVATION OF THE QUARTERS OF	23030101 - REHABILITATION / REPAIRS OF RESI	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	320,000,000.00	0.00	100,000,000.00	
13 - Reform of Government and Governance	EQUIPMENT OF LEGISLATIVE BUDGET AND REA	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	9,231,000,000.00	0.00	15,000,000.00	
13 - Reform of Government and Governance	REPLACEMENT OF GENERATOR SET AT CLERKS	23010119 - PURCHASE OF POWER GENERATING	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	7,000,000.00	
13 - Reform of Government and Governance	PURCHASE OF A/C	23010131 - PURCHASE OF AIR NAVIGATIONAL	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	75,000,000.00	0.00	136,000,000.00	
13 - Reform of Government and Governance	FILLING STATION	23020118 - CONSTRUCTION / PROVISION OF IN	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	10,000,000.00	100,000,000.00	0.00	20,000,000.00	
13 - Reform of Government and Governance	IMHA LAWN TENNIS COURT	23020112 - CONSTRUCTION / PROVISION OF SR	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	30,000,000.00	385,000,000.00	0.00	20,000,000.00	
13 - Reform of Government and Governance	SPORTS CLUB/GYM HOUSE/PURCHASE OF GYM	23020112 - CONSTRUCTION / PROVISION OF SR	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	10,000,000.00	280,000,000.00	0.00	170,000,000.00	
13 - Reform of Government and Governance	LANDSCAPPING OF THE ENTIRE ASSEMBLY PRE	23020118 - CONSTRUCTION / PROVISION OF IN	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	10,000,000.00	160,000,000.00	0.00	800,000,000.00	
13 - Reform of Government and Governance	CONSTRUCTION OF HON. MEMBERS BUILDING	23020102 - CONSTRUCTION / PROVISION OF RE	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	5,500,000,000.00	
13 - Reform of Government and Governance	INTERNAL AND EXTERNAL RENOVATION OF IH	23030121 - REHABILITATION / REPAIRS OF OFFI	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	800,000,000.00	
13 - Reform of Government and Governance	LEGISLATURE	23020127 - CONSTRUCTION OF ICT INFRASTRUK	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	126,000,000.00	
13 - Reform of Government and Governance	CONSTRUCTION AND INSTALLATION OF 10 NO	23020127 - CONSTRUCTION OF ICT INFRASTRUK	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	10,000,000.00	
13 - Reform of Government and Governance	INSTALLATION OF INTERCOM IN IMO HOUSE O	23020127 - CONSTRUCTION OF ICT INFRASTRUK	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	23,000,000.00	
13 - Reform of Government and Governance	PURCHASE OF GENERATOR SET FOR SPEAKERS	23010119 - PURCHASE OF POWER GENERATING	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	10,000,000.00	
13 - Reform of Government and Governance	PURCHASE OF GENERATOR SET FOR DEPUTY SP	23010119 - PURCHASE OF POWER GENERATING	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	10,000,000.00	
13 - Reform of Government and Governance	FURNISHING OF SPEAKERS LODGE	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	20,000,000.00	
13 - Reform of Government and Governance	FURNISHING OF DEPUTY SPEAKERS LODGE	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	18,000,000.00	
13 - Reform of Government and Governance	FURNISHING OF CLERKS HOUSE	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	17,000,000.00	
13 - Reform of Government and Governance	REHABILITATION OF ENTRANCE ROAD TO IMO	23020114 - CONSTRUCTION / PROVISION OF RE	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	200,000,000.00	
13 - Reform of Government and Governance	RENOVATION OF MAJORITY LEADER'S LODGE	23030101 - REHABILITATION / REPAIRS OF RESI	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	132,000,000.00	
13 - Reform of Government and Governance	RENOVATION OF MINORITY LEADER'S LODGE	23030101 - REHABILITATION / REPAIRS OF RESI	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	132,000,000.00	



011200400100 House of Assembly Service Commission									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	July to September	2022 Approved Budget	
<b>Total</b>					<b>60,000,000.00</b>	<b>1,030,000,000.00</b>	<b>0.00</b>	<b>333,993,000.00</b>	
13 - Reform of Government and Governance	FIXED ASSETS PURCHASE	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	10,000,000.00	400,000,000.00	0.00	100,000,000.00	
13 - Reform of Government and Governance	PURCHASE OF FIXED ASSETS - GENERAL	23010119 - PURCHASE OF POWER GENERATING	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	10,000,000.00	20,000,000.00	0.00	33,993,000.00	
13 - Reform of Government and Governance	CONSTRUCTION/PROVISION	23020105 - CONSTRUCTION / PROVISION OF W	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	10,000,000.00	10,000,000.00	0.00	100,000,000.00	
13 - Reform of Government and Governance	REHABILITATION/REPAIRS	23030121 - REHABILITATION / REPAIRS OF OFF	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	30,000,000.00	600,000,000.00	0.00	100,000,000.00	
011900100100 Ministry of Foreign and International Affairs									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	July to September	2022 Approved Budget	
<b>Total</b>					<b>15,000,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	
13 - Reform of Government and Governance	PROCUREMENT AND INSTALLATION OF 250KV	23010119 - PURCHASE OF POWER GENERATING	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	6,000,000.00	387,000,000.00	0.00	18,000,000.00	
13 - Reform of Government and Governance	ACQUISITION, CLEARING AND FENCING OF 4H	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ and Legislative Organ	41642800 - State Wide	3,000,000.00	63,000,000.00	0.00	387,000,000.00	
13 - Reform of Government and Governance	PURCHASE OF OFFICE FURNITURE AND EQUIP	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	3,000,000.00	32,000,000.00	0.00	32,000,000.00	
13 - Reform of Government and Governance	PURCHASE OF VEHICLES FOR THE MINISTRY. 1)	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	3,000,000.00	18,000,000.00	0.00	25,000,000.00	
13 - Reform of Government and Governance	UTILITY VEHICLES ( 2NOs TOYOTA COROLLA)	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	38,000,000.00	
012300100100 Ministry Of Information and Strategy									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	July to September	2022 Approved Budget	
<b>Total</b>					<b>180,000,000.00</b>	<b>1,800,000,000.00</b>	<b>0.00</b>	<b>5,864,222,778.00</b>	
11 - Information Communication and Technolo	ESTABLISHMENT OF ICT CENTRES AT HEADQUA	23020127 - CONSTRUCTION OF ICT INFRASTRUK	70831 - Broadcasting and Publishing Services	41632100 - ORLU	20,000,000.00	68,000,000.00	0.00	50,000,000.00	
11 - Information Communication and Technolo	ESTABLISHMENT OF PUBLIC ENLIGHTENMENT C	23050101 - RESEARCH AND DEVELOPMENT	70831 - Broadcasting and Publishing Services	41642800 - State Wide	20,000,000.00	165,000,000.00	0.00	50,000,000.00	
11 - Information Communication and Technolo	ESTABLISHMENT OF VIEWING CENTRES IN THE	23050101 - RESEARCH AND DEVELOPMENT	70831 - Broadcasting and Publishing Services	41642800 - State Wide	20,000,000.00	30,000,000.00	0.00	45,000,000.00	
11 - Information Communication and Technolo	DIGITALISATION OF GOVERNMENT PRINTING	23050101 - RESEARCH AND DEVELOPMENT	70831 - Broadcasting and Publishing Services	41612500 - OWERRI MUNICIPAL	20,000,000.00	40,000,000.00	0.00	45,000,000.00	
11 - Information Communication and Technolo	DIGITALISATION OF IBC TV STATION	23050101 - RESEARCH AND DEVELOPMENT	70831 - Broadcasting and Publishing Services	41612500 - OWERRI MUNICIPAL	100,000,000.00	1,497,000,000.00	0.00	2,000,000,000.00	
11 - Information Communication and Technolo	ESTABLISHMENT OF THREE NEW ZONAL AT AB	23020101 - CONSTRUCTION / PROVISION OF O	70831 - Broadcasting and Publishing Services	41642800 - State Wide	0.00	0.00	0.00	15,000,000.00	
11 - Information Communication and Technolo	IMO NEWSPAPERS LIMITED OWERRI	23020127 - CONSTRUCTION OF ICT INFRASTRUK	70831 - Broadcasting and Publishing Services	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	400,000,000.00	
11 - Information Communication and Technolo	PROCUREMENT OF DIGITAL CAMERA, PHOTOC	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	24,795,218.00	
11 - Information Communication and Technolo	IMO BROADCASTING CORPORATION OWERRI	23020118 - CONSTRUCTION / PROVISION OF IN	70831 - Broadcasting and Publishing Services	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	3,184,427,560.00	
11 - Information Communication and Technolo	IMO STATE ORIENTATION AGENCY	23020118 - CONSTRUCTION / PROVISION OF IN	70831 - Broadcasting and Publishing Services	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	50,000,000.00	
012500100100 Office Of The Head Of Service									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	July to September	2022 Approved Budget	
<b>Total</b>					<b>150,000,000.00</b>	<b>200,000,000.00</b>	<b>63,000.00</b>	<b>300,000,000.00</b>	
13 - Reform of Government and Governance	CONSTRUCTION/PROVISION	23020101 - CONSTRUCTION / PROVISION OF O	70131 - General Personnel Services	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	85,000,000.00	
13 - Reform of Government and Governance	REHABILITATION/REPAIRS	23030121 - REHABILITATION / REPAIRS OF OFF	70131 - General Personnel Services	41612500 - OWERRI MUNICIPAL	75,000,000.00	130,000,000.00	63,000.00	65,000,000.00	
13 - Reform of Government and Governance	OTHER CAPITAL PROJECTS	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	41612500 - OWERRI MUNICIPAL	75,000,000.00	70,000,000.00	0.00	150,000,000.00	
014000100100 Office Of The Auditor General - State									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	July to September	2022 Approved Budget	
<b>Total</b>					<b>55,000,000.00</b>	<b>589,000,000.00</b>	<b>0.00</b>	<b>1,089,000,000.00</b>	
13 - Reform of Government and Governance	2 NO. OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF O	70112 - Financial and Fiscal Affairs	41612500 - OWERRI MUNICIPAL	55,000,000.00	589,000,000.00	0.00	989,000,000.00	
13 - Reform of Government and Governance	3 NO. 18 SEATER BUSES	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	50,000,000.00	
13 - Reform of Government and Governance	2 NO. AG's OFFICIAL CAR ( PRADO JEEP & 1 NO	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	50,000,000.00	
014000300100 Office Of The Auditor General - Local Govt									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	July to September	2022 Approved Budget	
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>52,800,000.00</b>	
13 - Reform of Government and Governance	A NEW ACCOMMODATION OF EIGHT(8) OFFICES	23020101 - CONSTRUCTION / PROVISION OF O	70112 - Financial and Fiscal Affairs	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	52,800,000.00	
014000200100 Audit Service Commission									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	July to September	2022 Approved Budget	
<b>Total</b>					<b>0.00</b>	<b>52,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	
130141612501 - Reform of Government and Go	CONSTRUCTION/PROVISION OF FIXED ASSETS	23010102 - PURCHASE OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	41612500 - OWERRI MUNICIPAL	0.00	52,800,000.00	0.00	0.00	
014900100100 Local Government Service Commission									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	July to September	2022 Approved Budget	
<b>Total</b>					<b>27,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	
13 - Reform of Government and Governance	CONSTRUCTION/PROVISION	23020111 - CONSTRUCTION / PROVISION OF LI	70131 - General Personnel Services	41612500 - OWERRI MUNICIPAL	13,000,000.00	175,000,000.00	0.00	170,000,000.00	
13 - Reform of Government and Governance	ONLINE COMPUTERISATION/BIOMETRIC DATA	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	41612500 - OWERRI MUNICIPAL	14,000,000.00	125,000,000.00	0.00	130,000,000.00	
014800100100 Imo State Independent Electoral Commission									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	July to September	2022 Approved Budget	
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,027,200,000.00</b>	
13 - Reform of Government and Governance	CONSTRUCTION AND FURNISHING OF ULTRA-N	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	41642800 - State Wide	0.00	0.00	0.00	190,032,000.00	
13 - Reform of Government and Governance	PURCHASE OF FURNITURE AND EQUIPMENT (U	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organ	41642800 - State Wide	0.00	0.00	0.00	77,040,000.00	
13 - Reform of Government and Governance	RENOVATION/REHABILITATION OF OFFICE BU	23020101 - CONSTRUCTION / PROVISION OF O	70111 - Executive Organ and Legislative Organ	41642800 - State Wide	0.00	0.00	0.00	164,352,000.00	
13 - Reform of Government and Governance	CONSTRUCTION, PROCUREMENT, INSTALLATI	23020127 - CONSTRUCTION OF ICT INFRASTRUK	70111 - Executive Organ and Legislative Organ	41642800 - State Wide	0.00	0.00	0.00	236,256,000.00	
13 - Reform of Government and Governance	BUILDING AN ULTRA-MODERN SECRETARIAT A	23030121 - REHABILITATION / REPAIRS OF OFF	70111 - Executive Organ and Legislative Organ	41642800 - State Wide	0.00	0.00	0.00	154,080,000.00	
13 - Reform of Government and Governance	SUPPLY AND INSTALLATION OF COMPUTER SY	23020101 - CONSTRUCTION / PROVISION OF O	70111 - Executive Organ and Legislative Organ	41642800 - State Wide	0.00	0.00	0.00	102,720,000.00	
13 - Reform of Government and Governance	PURCHASE OF COVID-19 MATERIALS	23010122 - PURCHASE OF HEALTH / MEDICAL E	70111 - Executive Organ and Legislative Organ	41642800 - State Wide	0.00	0.00	0.00	102,720,000.00	

016100100100		Office Of The Secretary To The State Govt								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	July to September	2022 Approved Budget		
<b>Total</b>						<b>90,000,000.00</b>	<b>1,200,000,000.00</b>	<b>0.00</b>	<b>1,479,164,000.00</b>	
13 - Reform of Government and Governance	CONSTRUCTION OF 3 STOREY OSGI BUILDING	23020101 - CONSTRUCTION / PROVISION OF O	70133 - Other General Services	41612500 - OWERRI MUNICIPAL	0.00	1,000,000.00	0.00	220,000,000.00		
13 - Reform of Government and Governance	PROCUREMENT INSTALLATION OF VERY HIGH	23010129 - PURCHASE OF INDUSTRIAL EQUIPM	70133 - Other General Services	41612500 - OWERRI MUNICIPAL	0.00	2,000,000.00	0.00	184,664,000.00		
13 - Reform of Government and Governance	SECURITY ALERT - GOVT HOUSE PREMISES AND	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - Other General Services	41612500 - OWERRI MUNICIPAL	10,000,000.00	49,000,000.00	0.00	73,500,000.00		
13 - Reform of Government and Governance	RENOVATION OF 3 STOREY BUILDING OF 6 FLA	23030103 - REHABILITATION / REPAIRS - HOUSI	70133 - Other General Services	41642800 - State Wide	0.00	217,500,000.00	0.00	50,000,000.00		
13 - Reform of Government and Governance	PROCUREMENT AND INSTALLATION OF CLOSE	23010112 - PURCHASE OF OFFICE FURNITURE A	70133 - Other General Services	41642800 - State Wide	40,000,000.00	250,000,000.00	0.00	2,500,000.00		
13 - Reform of Government and Governance	PROCUREMENT OF SECURITY EQUIPMENT/MO	23010128 - PURCHASE OF SECURITY EQUIPMEN	70133 - Other General Services	41612500 - OWERRI MUNICIPAL	10,000,000.00	3,000,000.00	0.00	150,000,000.00		
13 - Reform of Government and Governance	PROCUREMENT OF 2NO 18 SEATER TOYOTA BU	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	41612500 - OWERRI MUNICIPAL	10,000,000.00	100,000,000.00	0.00	50,000,000.00		
13 - Reform of Government and Governance	GOVERNOR'S LODGE LAGOS	23030121 - REHABILITATION / REPAIRS OF OFFI	70133 - Other General Services	41642800 - State Wide	10,000,000.00	204,000,000.00	0.00	80,000,000.00		
13 - Reform of Government and Governance	PERIMETER BLOCK WALL FENCE OF IMO STATE	23020118 - CONSTRUCTION / PROVISION OF IN	70133 - Other General Services	41642800 - State Wide	10,000,000.00	112,000,000.00	0.00	8,500,000.00		
13 - Reform of Government and Governance	IMO SITY LAGOS: GALLERY OF IGBO HERITAGE	23020118 - CONSTRUCTION / PROVISION OF IN	70133 - Other General Services	41642800 - State Wide	0.00	261,500,000.00	0.00	40,000,000.00		
13 - Reform of Government and Governance	3NO NEW 250 KVA GENERATING SETS FOR OSC	23020118 - CONSTRUCTION / PROVISION OF IN	70133 - Other General Services	41642800 - State Wide	0.00	0.00	0.00	100,000,000.00		
13 - Reform of Government and Governance	RECONSTRUCTION OF JUNIOR STAFF QUARTER	23030101 - REHABILITATION / REPAIRS OF RESI	70133 - Other General Services	41642800 - State Wide	0.00	0.00	0.00	100,000,000.00		
13 - Reform of Government and Governance	PROCUREMENT OF 7NO TOYOTA VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	90,000,000.00		
13 - Reform of Government and Governance	PROCUREMENT AND INSTALLATION OF GAR SC	23010118 - PURCHASE OF SCANNERS	70133 - Other General Services	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	2,500,000.00		
13 - Reform of Government and Governance	ICT OFFICE/CYBERCAFE IN LAGOS	23010129 - PURCHASE OF INDUSTRIAL EQUIPM	70133 - Other General Services	41642800 - State Wide	0.00	0.00	0.00	20,000,000.00		
13 - Reform of Government and Governance	RENOVATION OF LIAISON OFFICER'S QUARTER	23030101 - REHABILITATION / REPAIRS OF RESI	70133 - Other General Services	41642800 - State Wide	0.00	0.00	0.00	40,000,000.00		
13 - Reform of Government and Governance	REINFORCEMENT OF OFFICE BUILDING BASEM	23030121 - REHABILITATION / REPAIRS OF OFFI	70133 - Other General Services	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	30,000,000.00		
13 - Reform of Government and Governance	PROPOSED RENOVATION/CONVERSION OF SO	23020101 - CONSTRUCTION / PROVISION OF O	70133 - Other General Services	41642800 - State Wide	0.00	0.00	0.00	125,000,000.00		
13 - Reform of Government and Governance	NEW 150KVA GEN SET LAGOS	23010119 - PURCHASE OF POWER GENERATING	70133 - Other General Services	41642800 - State Wide	0.00	0.00	0.00	6,500,000.00		
13 - Reform of Government and Governance	PURCHASE OF NEW OFFICIAL VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	1,000,000.00		
13 - Reform of Government and Governance	DRILLING OF BOREHOLE	23020105 - CONSTRUCTION / PROVISION OF W	70133 - Other General Services	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	5,000,000.00		
13 - Reform of Government and Governance	PROCUREMENT/SUPPLY OF 1NO AMBULANCE	23010108 - PURCHASE OF BUSES	70133 - Other General Services	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	20,000,000.00		
13 - Reform of Government and Governance	PROCUREMENT/SUPPLY OF 1NO HILUX VAN FC	23010106 - PURCHASE OF VANS	70133 - Other General Services	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	20,000,000.00		
13 - Reform of Government and Governance	PROCUREMENT/INSTALLATION OF CCTV CAM	23010128 - PURCHASE OF SECURITY EQUIPMEN	70133 - Other General Services	41642800 - State Wide	0.00	0.00	0.00	30,000,000.00		
13 - Reform of Government and Governance	PROCUREMENT OF 2NO OF 150KVA GENERAT	23010119 - PURCHASE OF POWER GENERATING	70133 - Other General Services	41642800 - State Wide	0.00	0.00	0.00	30,000,000.00		
<b>016200100100</b>		<b>Ministry of Special Projects</b>								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	July to September	2022 Approved Budget		
<b>Total</b>						<b>853,750,000.00</b>	<b>1,200,000,000.00</b>	<b>0.00</b>	<b>1,200,000,000.00</b>	
13 - Reform of Government and Governance	CONSTRUCTION/PROVISION	23020118 - CONSTRUCTION / PROVISION OF IN	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	300,000,000.00	220,000,000.00	0.00	520,000,000.00		
13 - Reform of Government and Governance	REHABILITATION/REPAIRS	23030116 - REHABILITATION / REPAIRS - AIR-PC	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	400,000,000.00	780,000,000.00	0.00	380,000,000.00		
13 - Reform of Government and Governance	REHABILITATION/REPAIRS	23030121 - REHABILITATION / REPAIRS OF OFFI	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	153,750,000.00	200,000,000.00	0.00	300,000,000.00		
<b>016300100100</b>		<b>Ministry of Special Duties</b>								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	July to September	2022 Approved Budget		
<b>Total</b>						<b>0.00</b>	<b>1,590,759,065.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	
13 - Reform of Government and Governance	CONSTRUCTION/PROVISION	23020118 - CONSTRUCTION / PROVISION OF IN	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	140,500,000.00	0.00	49,740,935.00		
13 - Reform of Government and Governance	CONSTRUCTION/PROVISION	23020123 - CONSTRUCTION OF TRAFFIC /STREE	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	450,000,000.00	0.00	100,000,000.00		
13 - Reform of Government and Governance	REHABILITATION/REPAIRS	23030121 - REHABILITATION / REPAIRS OF OFFI	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	174,700,000.00	0.00	114,700,000.00		
13 - Reform of Government and Governance	REHABILITATION/REPAIRS	23030122 - REHABILITATION/REPAIRS OF BOUN	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	600,559,065.00	0.00	200,559,065.00		
13 - Reform of Government and Governance	REHABILITATION/REPAIRS	23030123 - REHABILITATION/REPAIRS- TRAFFIC	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	150,000,000.00	0.00	110,000,000.00		
13 - Reform of Government and Governance	OTHER CAPITAL PROJECTS	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	75,000,000.00	0.00	75,000,000.00		
13 - Reform of Government and Governance	FIXING OF STREET LIGHTS, SIGNS WAYS, TRAF	23030123 - REHABILITATION/REPAIRS- TRAFFIC	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	300,000,000.00		
14 - Power (General)	REHABILITATION OF SOLAR STREET LIGHT IN IM	23030123 - REHABILITATION/REPAIRS- TRAFFIC	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	150,000,000.00		
14 - Power (General)	RECONSTRUCTION OF THE OFFICE BLOCK OF O	23020101 - CONSTRUCTION / PROVISION OF O	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	180,000,000.00		
13 - Reform of Government and Governance	RECONSTRUCTION OF BOMB EXPLOSION SITE	23020118 - CONSTRUCTION / PROVISION OF IN	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	220,000,000.00		
<b>021500100100</b>		<b>Ministry Of Agriculture and Food Security</b>								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	July to September	2022 Approved Budget		
<b>Total</b>						<b>476,000,000.00</b>	<b>2,710,826,500.00</b>	<b>97,784,300.00</b>	<b>4,088,478,642.00</b>	
01 - Economic Empowerment Through Agricul	SUPERVISED AGRICULTURAL CREDIT LOAN SCH	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	170,000,000.00		
01 - Economic Empowerment Through Agricul	GRAINS HANDLING STORAGE SILOS	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	110,000,000.00		
01 - Economic Empowerment Through Agricul	SMALL HOLDER OIL PALM PROJECT/MANAGEM	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	111,812,142.00		
01 - Economic Empowerment Through Agricul	INTEGRATE RICE DEVELOPMENT PROJECT	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	206,061,000.00		
01 - Economic Empowerment Through Agricul	IMO STATE AGRICULTURAL DEVELOPMENT PRC	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	120,000,000.00		
01 - Economic Empowerment Through Agricul	PROCUREMENT AND NURSING OF 1M SEEDS=	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	5,000,000.00		
01 - Economic Empowerment Through Agricul	AGRO - METEOROLOGICAL & HYDROLOGICAL SE	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	3,000,000.00		
01 - Economic Empowerment Through Agricul	PRIMARY AGRICULTURAL DATA COLLECTION S	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	5,000,000.00		
01 - Economic Empowerment Through Agricul	PURCHASE OF TRACTOR HEAD	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41642800 - State Wide	0.00	0.00	0.00	200,000,000.00		
01 - Economic Empowerment Through Agricul	AGRICULTURAL LAND DEVELOPMENT & FARM	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41631700 - OGUTA	0.00	0.00	0.00	50,000,000.00		
01 - Economic Empowerment Through Agricul	PROCUREMENT OF AGRICULTURAL WORKSHOP	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41642800 - State Wide	190,400,000.00	600,000,000.00	0.00	300,000,000.00		
01 - Economic Empowerment Through Agricul	PROCUREMENT OF TRACTOR IMPLEMENTS	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41612500 - OWERRI MUNICIPAL	47,600,000.00	247,400,000.00	0.00	17,000,000.00		
01 - Economic Empowerment Through Agricul	REHABILITATION OF HOME ECONOMIC MANA	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41612500 - OWERRI MUNICIPAL	47,600,000.00	29,964,000.00	0.00	20,000,000.00		
01 - Economic Empowerment Through Agricul	REHABILITATION OF AGRO SERVICES BUILDING	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	40,000,000.00		
01 - Economic Empowerment Through Agricul	SCHOOL FARM AGRICULTURAL PROJECT	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	15,000,000.00		
01 - Economic Empowerment Through Agricul	GRADUATE & YOUTH AGRICULTURAL EMPOWE	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41642800 - State Wide	0.00	0.00	0.00	245,000,000.00		
01 - Economic Empowerment Through Agricul	RICE PRODUCTION	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	30,000,000.00		
01 - Economic Empowerment Through Agricul	PURCHASE OF FERTILIZER/FERTILIZER PLANT (S	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41631800 - OHAI/EGBEMA	0.00	0.00	0.00	300,000,000.00		
01 - Economic Empowerment Through Agricul	CASSAVA PRODUCTION SCHEME	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	55,000,000.00		
01 - Economic Empowerment Through Agricul	PEST CONTROL/AGRO CHEMICALS	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	20,810,500.00		
01 - Economic Empowerment Through Agricul	MAIZE PRODUCTION SCHEME	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	27,795,000.00		
01 - Economic Empowerment Through Agricul	HORTICULTURAL/INDIGENEOUS TREE DEVELO	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	10,000,000.00		
01 - Economic Empowerment Through Agricul	PRODUCTION OF MEDICINAL HERBS & CROPS	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	5,000,000.00		
01 - Economic Empowerment Through Agricul	YELLOW ROOT CASSAVA PRODUCTION	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	20,000,000.00		
01 - Economic Empowerment Through Agricul	COWPEA PRODUCTION	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	12,000,000.00		
01 - Economic Empowerment Through Agricul	RUBBER DEVELOPMENT SCHEME (IMO RUBBER	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	200,000,000.00		
01 - Economic Empowerment Through Agricul	COCOA DEVELOPMENT SCHEME	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	60,000,000.00		
01 - Economic Empowerment Through Agricul	CASHEW DEVELOPMENT SCHEME	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	10,000,000.00		
01 - Economic Empowerment Through Agricul	PLANT PROTECTION QUALITY CONTROL AND Q	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	20,000,000.00		
01 - Economic Empowerment Through Agricul	FADAMA - CARES (RESULT AREA 2)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41612500 - OWERRI MUNICIPAL	47,600,000.00	1,463,462,500.00	0.00	700,000,000.00		
01 - Economic Empowerment Through Agricul	ESTABLISHMENT OF SAPZ LOCATION	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41612500 - OWERRI MUNICIPAL	47,600,000.00	300,000,000.00	0.00	1,000,000,000.00		
010141642801 - Economic Empowerment Thro	PURCHASE OF TRUCKS	23010107 - PURCHASE OF TRUCKS	70421 - Agriculture	41642800 - State Wide	95,200,000.00	70,000,000.00	97,784,300.00	0.00		

027000200100	Ministry of Livestock Development									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	January to September	2022 Approved Budget		
<b>Total</b>					0.00	1,600,000,000.00	0.00	900,000,000.00		
01 - Economic Empowerment Through Agriculture	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - Agriculture	41642800 - State Wide	0.00	170,000,000.00	0.00	170,000,000.00		
01 - Economic Empowerment Through Agriculture	CONSTRUCTION / PROVISION OF AGRICULTURE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURE	70421 - Agriculture	41642800 - State Wide	0.00	57,000,000.00	0.00	57,000,000.00		
01 - Economic Empowerment Through Agriculture	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - Agriculture	41612500 - OWERRI MUNICIPAL	0.00	80,000,000.00	0.00	80,000,000.00		
01 - Economic Empowerment Through Agriculture	ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41612500 - OWERRI MUNICIPAL	0.00	1,293,000,000.00	0.00	393,000,000.00		
01 - Economic Empowerment Through Agriculture	CATTLE CONTROL POST AND VETERINARY PUBLIC	23050103 - MONITORING AND EVALUATION	70421 - Agriculture	41642800 - State Wide	0.00	0.00	0.00	200,000,000.00		
022000100100	Ministry Of Finance									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	January to September	2022 Approved Budget		
<b>Total</b>					4,837,100,000.00	5,800,000,000.00	2,353,277,500.00	8,225,795,200.00		
13 - Reform of Government and Governance	MINISTRY OF FINANCE COMPUTER CENTRE	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	41612500 - OWERRI MUNICIPAL	35,000,000.00	40,000,000.00	0.00	80,000,000.00		
13 - Reform of Government and Governance	PURCHASE OF MOTOR VEHICLES ( ALL MDAS)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	41612500 - OWERRI MUNICIPAL	4,800,000,000.00	4,000,000,000.00	2,092,237,500.00	5,200,000,000.00		
13 - Reform of Government and Governance	REHABILITATION OF SUB-TREASURES AND REVENUE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	41612500 - OWERRI MUNICIPAL	2,100,000.00	230,000,000.00	0.00	230,000,000.00		
13 - Reform of Government and Governance	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	41612500 - OWERRI MUNICIPAL	0.00	7,000,000.00	0.00	7,000,000.00		
13 - Reform of Government and Governance	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - Financial and Fiscal Affairs	41642800 - State Wide	0.00	6,000,000.00	0.00	290,000,000.00		
13 - Reform of Government and Governance	CONSTRUCTION OF POWER GENERATING PLANTS	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70112 - Financial and Fiscal Affairs	41642800 - State Wide	0.00	4,000,000.00	0.00	35,795,200.00		
13 - Reform of Government and Governance	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	70112 - Financial and Fiscal Affairs	41642800 - State Wide	0.00	80,000,000.00	0.00	280,000,000.00		
13 - Reform of Government and Governance	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	41642800 - State Wide	0.00	250,000,000.00	142,000,000.00	250,000,000.00		
13 - Reform of Government and Governance	ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	41642800 - State Wide	0.00	1,183,000,000.00	119,040,000.00	1,853,000,000.00		
022000800100	Imo State Internal Revenue Service									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	January to September	2022 Approved Budget		
<b>Total</b>					0.00	665,950,000.00	0.00	500,000,000.00		
13 - Reform of Government and Governance	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	41642800 - State Wide	0.00	268,000,000.00	0.00	218,000,000.00		
13 - Reform of Government and Governance	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41642800 - State Wide	0.00	148,000,000.00	0.00	78,000,000.00		
11 - Information Communication and Technology	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	41642800 - State Wide	0.00	27,950,000.00	0.00	27,950,000.00		
11 - Information Communication and Technology	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	41642800 - State Wide	0.00	12,000,000.00	0.00	12,000,000.00		
13 - Reform of Government and Governance	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	41642800 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00		
13 - Reform of Government and Governance	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - Financial and Fiscal Affairs	41642800 - State Wide	0.00	60,000,000.00	0.00	60,000,000.00		
13 - Reform of Government and Governance	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	41642800 - State Wide	0.00	120,000,000.00	0.00	74,050,000.00		
022200100100	Ministry Of Commerce and Industry									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	January to September	2022 Approved Budget		
<b>Total</b>					1,063,000,000.00	12,174,709,162.28	8,634,200.00	13,351,993,599.00		
12 - Growing the Private Sector	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	41642800 - State Wide	3,000,000.00	2,460,000.00	0.00	2,460,000.00		
12 - Growing the Private Sector	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	41642800 - State Wide	12,000,000.00	608,500,000.00	0.00	608,500,000.00		
12 - Growing the Private Sector	CONSTRUCTION OF MARKETS/PARKS	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	41642800 - State Wide	815,000,000.00	723,000,000.00	8,634,200.00	723,000,000.00		
12 - Growing the Private Sector	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	41612500 - OWERRI MUNICIPAL	7,000,000.00	5,000,000.00	0.00	5,000,000.00		
12 - Growing the Private Sector	REHABILITATION/REPAIRS- MARKETS/PARKS	23030124 - REHABILITATION/REPAIRS- MARKET	70411 - General Economic and Commercial Affairs	41612500 - OWERRI MUNICIPAL	100,000,000.00	1,442,000,000.00	0.00	1,442,000,000.00		
12 - Growing the Private Sector	ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41642800 - State Wide	126,000,000.00	4,119,040,000.00	0.00	3,719,040,000.00		
12 - Growing the Private Sector	CONSTRUCTION OF EKE UKWU MARKET, OWERRI	23020103 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	41612500 - OWERRI MUNICIPAL	0.00	500,000.00	0.00	800,000,000.00		
12 - Growing the Private Sector	INTERNATIONAL MARKET, NEW OKIGWE (FOR THE DEVELOPMENT OF CENTRAL MARKET, AVU, NERENDE AND ALLIED MARKET, NAZE)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	41612600 - OWERRI NORTH	0.00	500,000.00	0.00	200,000,000.00		
12 - Growing the Private Sector	DEVELOPMENT OF CENTRAL MARKET, AVU, NERENDE AND ALLIED MARKET, NAZE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	41612500 - OWERRI MUNICIPAL	0.00	5,000,000.00	0.00	30,000,000.00		
12 - Growing the Private Sector	RENOVATION AND REMODELLING OF ALL THE GOVERNMENT PARTICIPATION IN INDUSTRIAL	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	41642800 - State Wide	0.00	20,000,000.00	0.00	900,000,000.00		
12 - Growing the Private Sector	INDUSTRIAL ESTATES, LAYOUTS OWERRI, ORLU	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41611200 - NGOR/OKPALA	0.00	21,729,250.00	0.00	250,000,000.00		
12 - Growing the Private Sector	FUNDS FOR SMALL SCALE CREDIT SCHEME	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41642800 - State Wide	0.00	30,000,000.00	0.00	150,000,000.00		
12 - Growing the Private Sector	ESTABLISHMENT OF MICRO BUSINESS CENTRES	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41642800 - State Wide	0.00	35,383,000.00	0.00	54,000,000.00		
12 - Growing the Private Sector	LEATHER CLUSTER DEVELOPMENT PROJECT (IN DEVELOPMENT AND CONSTRUCTION OF INDUSTRIAL	23030124 - REHABILITATION/REPAIRS- MARKET	70411 - General Economic and Commercial Affairs	41642800 - State Wide	0.00	35,609,604.00	0.00	80,000,000.00		
12 - Growing the Private Sector	REACTIVATION OF MORIBUND INDUSTRIES	23030124 - REHABILITATION/REPAIRS- MARKET	70411 - General Economic and Commercial Affairs	41642800 - State Wide	0.00	41,480,425.00	0.00	60,000,000.00		
12 - Growing the Private Sector	BUILDING OF COOPERATIVE COLLEGE (THE FOOD CONSTRUCTION OF 13 NO. PRODUCE CHECK POINTS)	23030124 - REHABILITATION/REPAIRS- MARKET	70411 - General Economic and Commercial Affairs	41642800 - State Wide	0.00	43,412,500.00	0.00	250,000,000.00		
12 - Growing the Private Sector	CONSTRUCTION OF CENTRAL PRODUCE BEACH	23030124 - REHABILITATION/REPAIRS- MARKET	70411 - General Economic and Commercial Affairs	41642800 - State Wide	0.00	45,200,000.00	0.00	20,000,000.00		
12 - Growing the Private Sector	CONSTRUCTION AND EQUIPMENT OF A STANDARD CONSTRUCTION OF PRODUCE TRAINING SCHOOL	23030124 - REHABILITATION/REPAIRS- MARKET	70411 - General Economic and Commercial Affairs	41642800 - State Wide	0.00	48,000,000.00	0.00	15,000,000.00		
12 - Growing the Private Sector	DEVELOPMENT OF TRADE FAIR/EXHIBITION CENTRE	23030124 - REHABILITATION/REPAIRS- MARKET	70411 - General Economic and Commercial Affairs	41642800 - State Wide	0.00	56,047,000.00	0.00	25,000,000.00		
12 - Growing the Private Sector	IMO CHINA LIGHT INDUSTRIAL PARK UMOUWA	23030124 - REHABILITATION/REPAIRS- MARKET	70411 - General Economic and Commercial Affairs	41642800 - State Wide	0.00	100,000,000.00	0.00	5,000,000.00		
12 - Growing the Private Sector	DEVELOPMENT OF IMO FREE TRADE ZONE NGG	23030124 - REHABILITATION/REPAIRS- MARKET	70411 - General Economic and Commercial Affairs	41642800 - State Wide	0.00	100,000,000.00	0.00	60,000,000.00		
12 - Growing the Private Sector	CONSTRUCTION OF A CLARIFIER AT THE CENTRE	23030124 - REHABILITATION/REPAIRS- MARKET	70411 - General Economic and Commercial Affairs	41642800 - State Wide	0.00	300,000,000.00	0.00	6,000,000.00		
12 - Growing the Private Sector	BUILDING OF ANOTHER OWERRI ZONAL COOP	23030124 - REHABILITATION/REPAIRS- MARKET	70411 - General Economic and Commercial Affairs	41642800 - State Wide	0.00	300,000,000.00	0.00	30,000,000.00		
12 - Growing the Private Sector	RENOVATION OF OKIGWE AND ORLU ZONAL COOP	23030124 - REHABILITATION/REPAIRS- MARKET	70411 - General Economic and Commercial Affairs	41642800 - State Wide	0.00	400,000,000.00	0.00	10,000,000.00		
12 - Growing the Private Sector	DEVELOPMENT OF A PEST CONTROL AND DISEASE	23030124 - REHABILITATION/REPAIRS- MARKET	70411 - General Economic and Commercial Affairs	41642800 - State Wide	0.00	500,000,000.00	0.00	5,000,000.00		
12 - Growing the Private Sector	DEVELOPMENT & EQUIPMENT OF A STANDARD	23030124 - REHABILITATION/REPAIRS- MARKET	70411 - General Economic and Commercial Affairs	41642800 - State Wide	0.00	750,000,000.00	0.00	3,000,000.00		
12 - Growing the Private Sector	PROVISION OF UTILITY VEHICLES	23030124 - REHABILITATION/REPAIRS- MARKET	70411 - General Economic and Commercial Affairs	41642800 - State Wide	0.00	843,100,000.00	0.00	420,000.00		
12 - Growing the Private Sector	PROCUREMENT OF COMPUTER AND INTERNET	23030124 - REHABILITATION/REPAIRS- MARKET	70411 - General Economic and Commercial Affairs	41642800 - State Wide	0.00	924,053,081.28	0.00	1,800,000.00		
12 - Growing the Private Sector	PROVISION OF PHOTOGRAPHIC EQUIPMENT	23030124 - REHABILITATION/REPAIRS- MARKET	70411 - General Economic and Commercial Affairs	41642800 - State Wide	0.00	0.00	0.00	2,000,000.00		
12 - Growing the Private Sector	RENOVATION OF IMO MARKETING WAREHOUSE	23030124 - REHABILITATION/REPAIRS- MARKET	70411 - General Economic and Commercial Affairs	41642800 - State Wide	0.00	0.00	0.00	2,545,773,599.00		
12 - Growing the Private Sector	IMO MARKETING COMPANY/INDUSTRIAL PARK	23030124 - REHABILITATION/REPAIRS- MARKET	70411 - General Economic and Commercial Affairs	41642800 - State Wide	0.00	0.00	0.00	750,000,000.00		
12 - Growing the Private Sector	IMO CHINA INVESTMENT AND TRADE CENTRE	23030124 - REHABILITATION/REPAIRS- MARKET	70411 - General Economic and Commercial Affairs	41642800 - State Wide	0.00	0.00	0.00	200,000,000.00		
12 - Growing the Private Sector	CONSUMER PROTECTION COUNCIL	23030124 - REHABILITATION/REPAIRS- MARKET	70411 - General Economic and Commercial Affairs	41642800 - State Wide	0.00	0.00	0.00	59,000,000.00		

022700100100								
Ministry Of Entrepreneurship & Skill Acquisiti								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	January to September	2022 Approved Budget
<b>Total</b>					<b>279,000,000.00</b>	<b>6,000,000,000.00</b>	<b>709,237,500.00</b>	<b>0.00</b>
050141642801 - Enhancing Skills and Knowledge	CONSTRUCTION / PROVISION OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	71051 - Unemployment	41642800 - State Wide	179,000,000.00	3,850,000,000.00	709,237,500.00	0.00
030141642802 - Poverty Alleviation	ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	71051 - Unemployment	41642800 - State Wide	100,000,000.00	2,150,000,000.00	0.00	0.00
022800100100								
Ministry Of Science and Technology								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	January to September	2022 Approved Budget
<b>Total</b>					<b>103,000,000.00</b>	<b>3,500,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
05 - Enhancing Skills and Knowledge (General)	PURCHASE OF INDUSTRIAL EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70981 - Education N. E. C	41642800 - State Wide	0.00	263,000,000.00	0.00	100,000,000.00
05 - Enhancing Skills and Knowledge (General)	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - Education N. E. C	41612500 - OWERRI MUNICIPAL	8,000,000.00	20,000,000.00	0.00	0.00
05 - Enhancing Skills and Knowledge (General)	CONSTRUCTION / PROVISION OF INFRASTRUCTURES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURES	70981 - Education N. E. C	41642800 - State Wide	45,000,000.00	770,000,000.00	0.00	0.00
05 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70981 - Education N. E. C	41612500 - OWERRI MUNICIPAL	0.00	447,000,000.00	0.00	0.00
05 - Enhancing Skills and Knowledge (General)	REHABILITATION / REPAIRS OF OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70981 - Education N. E. C	41612500 - OWERRI MUNICIPAL	0.00	550,000,000.00	0.00	0.00
05 - Enhancing Skills and Knowledge (General)	ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	41612500 - OWERRI MUNICIPAL	50,000,000.00	1,450,000,000.00	0.00	0.00
022900100100								
Ministry Of Transport								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	January to September	2022 Approved Budget
<b>Total</b>					<b>25,000,000.00</b>	<b>6,136,502,237.00</b>	<b>0.00</b>	<b>600,000,000.00</b>
17 - Road (General)	CONSTRUCTION / PROVISION OF INFRASTRUCTURES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURES	70453 - Railway Transport	41642800 - State Wide	25,000,000.00	80,000,000.00	0.00	40,000,000.00
17 - Road (General)	CONSTRUCTION OF BOUNDARY PILLARS/ RIGH	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGH	70451 - Road Transport	41642800 - State Wide	0.00	38,000,000.00	0.00	32,000,000.00
17 - Road (General)	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - Road Transport	41642800 - State Wide	0.00	90,000,000.00	0.00	60,000,000.00
17 - Road (General)	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70451 - Road Transport	41642800 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00
17 - Road (General)	REHABILITATION/REPAIRS- MARKETS/PARKS	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70474 - Multipurpose Development Projects	41642800 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00
17 - Road (General)	ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70451 - Road Transport	41642800 - State Wide	0.00	5,918,502,237.00	0.00	458,000,000.00
023200100100								
MINISTRY OF PETROLEUM RESOURCES								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	January to September	2022 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,900,000,000.00</b>
14 - Power (General)	PETROLEUM ENUMERATION/INVENTORY OF OIL	23050101 - RESEARCH AND DEVELOPMENT	70432 - Petroluem and Natural Gass	41642800 - State Wide	0.00	0.00	0.00	40,000,000.00
14 - Power (General)	PROCUREMENT OF 3NOS UTILITY VEHICLES	23050101 - RESEARCH AND DEVELOPMENT	70432 - Petroluem and Natural Gass	41642800 - State Wide	0.00	0.00	0.00	20,000,000.00
14 - Power (General)	DEVELOPMENT OF OIL PRODUCING AREA (13% OF	23050101 - RESEARCH AND DEVELOPMENT	70432 - Petroluem and Natural Gass	41642800 - State Wide	0.00	0.00	0.00	420,000,000.00
14 - Power (General)	INSTALLATION OF VIRTUAL PIPELINE FOR CNG	23050101 - RESEARCH AND DEVELOPMENT	70432 - Petroluem and Natural Gass	41642800 - State Wide	0.00	0.00	0.00	1,000,000,000.00
14 - Power (General)	IMO PETROLEUM DEVELOPMENT COMPANY LIMITED	23050101 - RESEARCH AND DEVELOPMENT	70432 - Petroluem and Natural Gass	41642800 - State Wide	0.00	0.00	0.00	1,220,000,000.00
14 - Power (General)	PURCHASE OF SOLAR PANEL FOR THE MINISTRY	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70432 - Petroluem and Natural Gass	41642800 - State Wide	0.00	0.00	0.00	200,000,000.00

023400100100	Ministry Of Works							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	July to September	2022 Approved Budget
Total					21,527,102,341.00	104,588,012,466.00	17,464,411,806.42	86,415,876,990.00
17 - Road (General)	PURCHASE OF CONSTRUCTION PLANTS AND EQUIPMENT	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70443 - Construction	41612500 - OWERRI MUNICIPAL	1,463,847,860.00	3,000,000,000.00	28,822,093.52	0.00
17 - Road (General)	CONSTRUCTION / PROVISION OF ROADS & BRIDGES	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41642800 - State Wide	10,000,000,000.00	94,413,476,113.00	8,474,337,216.65	0.00
17 - Road (General)	REHABILITATION / REPAIRS - ROADS & BRIDGES	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41642800 - State Wide	2,000,000,000.00	7,174,536,353.00	916,828,496.25	0.00
17 - Road (General)	RECONSTRUCTION/REHABILITATION OF AMUZIKE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	8,063,254,481.00	0.00	8,044,424,000.00	307,947,721.00
17 - Road (General)	RECONSTRUCTION/REHABILITATION OF EKEKPA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	100,000,000.00
17 - Road (General)	REHABILITATION/CONSTRUCTION OF EKEKPA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	300,000,000.00
17 - Road (General)	REHABILITATION/CONSTRUCTION OF UMUDIKE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	100,000,000.00
17 - Road (General)	CONSTRUCTION OF LOWA-ONICHA UBOMA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	140,000,000.00
17 - Road (General)	ORIEAGU MKT AGBAHARA-EZEKOE-ST PAUL'S ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	205,221,423.00
17 - Road (General)	EZEKOE-NSU COMPREHENSIVE HIGH SCHOOL	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	189,814,745.00
17 - Road (General)	CONSTRUCTION OF AMAINYI-UMUNOCHA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	20,000,000.00
17 - Road (General)	ENUGU EXPRESS - FED. GOV'T COLLEGE OKIGWI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	1,500,000,000.00
17 - Road (General)	CONSTRUCTION OF EZIFOKE-UMUDIKE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	251,730,320.00
17 - Road (General)	DESIGN OF 2,400LM OF TRAPEZOIDAL CONCRETE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	89,892,000.00
17 - Road (General)	OWERRI-OKIGWI MAJOR ROAD(ON GOING PROJECT)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	22,000,000,000.00
17 - Road (General)	CONSTRUCTION/REHABILITATION OF AMUCHA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	200,000,000.00
17 - Road (General)	AMAIGWE ATTA - UMUEIJIKE-AMA AJIERO ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	200,000,000.00
17 - Road (General)	CONSTRUCTION OF NKUME-OWERRE UMUDIKE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	300,000,000.00
17 - Road (General)	REHABILITATION OF AFOR EGBUOMA-UMUNWU ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	250,000,000.00
17 - Road (General)	REHABILITATION AND CONSTRUCTION OF NWO ANI ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	447,479,031.00
17 - Road (General)	CONSTRUCTION/REHABILITATION OF STADIUM ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	150,000,000.00
17 - Road (General)	RECONSTRUCTION/REHABILITATION OF OBOS ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	150,000,000.00
17 - Road (General)	CONSTRUCTION/REHABILITATION OF REV FR. PETER ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	200,000,000.00
17 - Road (General)	RECONSTRUCTION/REHABILITATION OF NKWE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	150,000,000.00
17 - Road (General)	IMSUTH ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	200,000,000.00
17 - Road (General)	NDIOWERRE-UMUDIOKA-UMUDURUAKU EZIACHI ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41631500 - NKWERRE	0.00	0.00	0.00	200,000,000.00
17 - Road (General)	DURUOBIAKU AMACHA-MARIA GORETTI GIRLS SCHOOL	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41631500 - NKWERRE	0.00	0.00	0.00	20,000,000.00
17 - Road (General)	AMA UNAMMA-AMA NMANWU OGBERURU ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41632100 - ORLU	0.00	0.00	0.00	120,000,000.00
17 - Road (General)	UMUNUDO AMUCHA-UMUDIM UMUDIOKA-EZIACHI ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41632100 - ORLU	0.00	0.00	0.00	200,000,000.00
17 - Road (General)	OKWU-UMUKOR-MGBEMERE-UMUOKPU, ST THOMAS ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612600 - OWERRI NORTH	0.00	0.00	0.00	160,000,000.00
17 - Road (General)	MOREDAYS-ST CATHERINE'S-UMUNYEM-AMAIKE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612600 - OWERRI NORTH	0.00	0.00	0.00	150,000,000.00
17 - Road (General)	J.R. ANYAEHIE CLOSE-ST PAUL'S CHURCH NKWERRE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612600 - OWERRI NORTH	0.00	0.00	0.00	100,000,000.00
17 - Road (General)	CONSTRUCTION/REHABILITATION OF AMUCHA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612600 - OWERRI NORTH	0.00	0.00	0.00	1,500,000,000.00
17 - Road (General)	NEW UMUJOGU-UMUDIM-UMUOWA ROAD (600M)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612600 - OWERRI NORTH	0.00	0.00	0.00	100,000,000.00
17 - Road (General)	NDIOKWU OWERRE EBEIRI-EZUKWE UMUOWA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612600 - OWERRI NORTH	0.00	0.00	0.00	170,000,000.00
17 - Road (General)	CONSTRUCTION OF CPS OBIBI-C.O.C AKAOISA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612600 - OWERRI NORTH	0.00	0.00	0.00	250,000,000.00
17 - Road (General)	CONSTRUCTION OF EKE UBAHEZE MARKET - ISIAKA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612600 - OWERRI NORTH	0.00	0.00	0.00	420,000,000.00
17 - Road (General)	UMUOKWARA ONYIOH-NZE FOLKS ROAD OWERRE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612600 - OWERRI NORTH	0.00	0.00	0.00	100,000,000.00
17 - Road (General)	UMUEZUKWE-UMUNWA ACHARA UMUOWA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612600 - OWERRI NORTH	0.00	0.00	0.00	100,000,000.00
17 - Road (General)	UMUDIM-BUILDING MATERIAL MARKET ROAD, OWERRE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	130,000,000.00
17 - Road (General)	OWERRE UMUDIOKA-UMUOWA-UMUZIKE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	506,000,000.00
17 - Road (General)	UMUOWA ORLU-AMAEJINKEONYE ROAD EZIACHI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612700 - OWERRI WEST	0.00	0.00	0.00	250,000,000.00
17 - Road (General)	AFOR ATTA-EKE OKWUDOR NJABA (4.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41631300 - NJABA	0.00	0.00	0.00	761,417,185.00
17 - Road (General)	OSINA - UMUDURU WATER SCHEME-BOLINGO ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	200,000,000.00

17 - Road (General)	OWERRI-ORLU MAJOR ROAD(ONGOING)	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41642800 - State Wide	0.00	0.00	0.00	20,750,000,000.00
17 - Road (General)	EKE ASWO-AMA ENGINEER CLEMENT OKECHUK	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	260,000,000.00
17 - Road (General)	EKE AWO-ISSIEKE HALL ORSU LGA WITH DRANI	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612600 - OWERRI NORTH	0.00	0.00	0.00	280,000,000.00
17 - Road (General)	OMETU UMUNKATA ROAD-AMAASMCO, THRO	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612600 - OWERRI NORTH	0.00	0.00	0.00	290,000,000.00
17 - Road (General)	CPC OBIBI-EZE AMARA RD - EZEGWU TO KINGP	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612600 - OWERRI NORTH	0.00	0.00	0.00	320,000,000.00
17 - Road (General)	REHABILITATION AND CONSTRUCTION OF NW	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612600 - OWERRI NORTH	0.00	0.00	0.00	922,844,543.00
17 - Road (General)	RECONSTRUCTION/REHABILITATION OF AZARA	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612600 - OWERRI NORTH	0.00	0.00	0.00	400,000,000.00
17 - Road (General)	CONSTRUCTION/REHABILITATION OF ACHARA	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612600 - OWERRI NORTH	0.00	0.00	0.00	791,000,000.00
17 - Road (General)	CONSTRUCTION OF TRANS AMADI-OBOKWE-O	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612600 - OWERRI NORTH	0.00	0.00	0.00	130,000,000.00
17 - Road (General)	EKEOHA-OGWU-UMUOPARA ROAD (3KM)	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612600 - OWERRI NORTH	0.00	0.00	0.00	190,000,000.00
17 - Road (General)	NKWOGWU-OGWU-OBODOHIARA-OBOKWA R	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612600 - OWERRI NORTH	0.00	0.00	0.00	200,000,000.00
17 - Road (General)	CONSTRUCTION OF LOGARA-UMUOHUAGU RIN	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	464,903,672.00
17 - Road (General)	UPGRADING WORKS AT IMO INTERNATIONAL	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	200,000,000.00
17 - Road (General)	RECONSTRUCTION/REHABILITATION OF EGBEL	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	130,000,000.00
17 - Road (General)	RECONSTRUCTION/REHABILITATION OF UKWL	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	120,000,000.00
17 - Road (General)	RECONSTRUCTION/REHABILITATION OF EKE N	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	146,000,000.00
17 - Road (General)	RECONSTRUCTION/REHABILITATION OF AMUZ	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	500,000,000.00
17 - Road (General)	RECONSTRUCTION/REHABILITATION OF UBOW	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	300,000,000.00
17 - Road (General)	CONSTRUCTION OF UWALA-UZOAGBA ROAD I	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	252,178,140.00
17 - Road (General)	EKEOHIA-UMUODA-UMUEZE-IKEDURU ROAD	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41610800 - IKEDURU	0.00	0.00	0.00	650,651,001.00
17 - Road (General)	RECONSTRUCTION/REHABILITATION OF AKWA	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41632100 - ORLU	0.00	0.00	0.00	300,000,000.00
17 - Road (General)	CONSTRUCTION OF UMUDURUONYEOMA UML	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41621600 - OBOWO	0.00	0.00	0.00	200,000,000.00
17 - Road (General)	CONSTRUCTION OF INTERNATIONAL MODERN	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612600 - OWERRI NORTH	0.00	0.00	0.00	390,000,000.00
17 - Road (General)	AFOR OGBE-OKIRIKANWEKE-NKWOALA	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612600 - OWERRI NORTH	0.00	0.00	0.00	500,000,000.00
17 - Road (General)	NKWOALA-UMUMBIRI-AMAIIYI OBOHI-ELEKE	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612600 - OWERRI NORTH	0.00	0.00	0.00	700,000,000.00
17 - Road (General)	NNARAMBIAM-ST PAUL'S PRIMARY SCHOOL,	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612600 - OWERRI NORTH	0.00	0.00	0.00	8,000,000.00
17 - Road (General)	UMUGUMA-OKUKU-AVU	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612600 - OWERRI NORTH	0.00	0.00	0.00	500,000,000.00
17 - Road (General)	AWAKA-TORONTO-ORJI	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612600 - OWERRI NORTH	0.00	0.00	0.00	1,000,000,000.00
17 - Road (General)	UZOUBI - UMUGWUEZE OFF RESCUE MISSION R	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612700 - OWERRI WEST	0.00	0.00	0.00	450,000,000.00
17 - Road (General)	UZOUBI UMUGWUEZE OFF RESCUE MISSION RC	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612700 - OWERRI WEST	0.00	0.00	0.00	400,000,000.00
17 - Road (General)	RECONSTRUCTION/REHABILITATION OF NGUR	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612700 - OWERRI WEST	0.00	0.00	0.00	150,000,000.00
17 - Road (General)	RECONSTRUCTION/REHABILITATION OF UMUC	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612700 - OWERRI WEST	0.00	0.00	0.00	100,000,000.00
17 - Road (General)	RECONSTRUCTION/REHABILITATION OF MEC	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612700 - OWERRI WEST	0.00	0.00	0.00	100,000,000.00
17 - Road (General)	RECONSTRUCTION/REHABILITATION OF UMUE	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612700 - OWERRI WEST	0.00	0.00	0.00	350,000,000.00
17 - Road (General)	RECONSTRUCTION/REHABILITATION OF INTER	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612700 - OWERRI WEST	0.00	0.00	0.00	120,000,000.00
17 - Road (General)	RECONSTRUCTION/REHABILITATION OF INTER	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612700 - OWERRI WEST	0.00	0.00	0.00	125,000,000.00
17 - Road (General)	YARÁDUA INDUSTRIAL LAYOUT-ONITSHA ROA	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	200,000,000.00
17 - Road (General)	CONSTRUCTION/REHABILITATION OF NAZE-AL	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	550,000,000.00
17 - Road (General)	CONSTRUCTION OF IECHUWA STREET AND AL	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	295,535,364.00
17 - Road (General)	RECONSTRUCTION/REHABILITATION OF MCC U	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	400,000,000.00
17 - Road (General)	RECONSTRUCTION/REHABILITATION OF 2NOS	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	200,000,000.00
17 - Road (General)	INNER RING ROAD	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	1,000,000,000.00
17 - Road (General)	MAJOR G.N OKONKWO/KK COMPUTER STREET	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	150,000,000.00
17 - Road (General)	REHABILITATION OF OSITA IHEME CRESCENT A	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	25,261,845.00
17 - Road (General)	CONSTRUCTION/REHABILITATION OF OWERRI	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	120,000,000.00
17 - Road (General)	RECONSTRUCTION OF 2ND INLAND RD BRIDGE	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	120,000,000.00
17 - Road (General)	RECONSTRUCTION OF 4TH INLAND RD BRIDGE	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	100,000,000.00
17 - Road (General)	CONSTRUCTION OF BRIDGE ACROSS URASHI A	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	75,000,000.00
17 - Road (General)	EKEIKPA (AMAINYI)-UMUDIKE ABUEKE BRIDGE	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	150,000,000.00
17 - Road (General)	EKEIKPA (AMAINYI)-UMUDURUIKPEREJERE BRI	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	150,000,000.00
17 - Road (General)	ROAD DESIGNS AND PLANNING	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	400,000,000.00
17 - Road (General)	MAJOR ROAD MAINTENANCE	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	3,000,000,000.00
17 - Road (General)	CONSTRUCTION OF 5KM RURAL ROADS IN EAC	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	9,450,000,000.00
17 - Road (General)	OTHERS	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	1,000,000,000.00
17 - Road (General)	CONSTRUCTION OF ROADS TO ISOLATION CEN	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	1,000,000,000.00
17 - Road (General)	OGUTA SEA PORT	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	1,400,000,000.00
17 - Road (General)	ACTIVATION OF IMO CARGO AITPORT	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	1,000,000,000.00

023400200100	Office Of The Surveyor General							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>July to September</b>	<b>2022 Approved Budget</b>
<b>Total</b>					<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>410,000,000.00</b>
06 - Housing and Urban Development (General)	PURCHASES OF SURVEYING EQUIPMENT	23010133 - PURCHASES OF SURVEYING EQUIPM	70611 - Housing Development	41642800 - State Wide	0.00	12,000,000.00	0.00	0.00
06 - Housing and Urban Development (General)	ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	41642800 - State Wide	0.00	388,000,000.00	0.00	0.00
06 - Housing and Urban Development (General)	SURVEY GROUND CONTROLS	23010133 - PURCHASES OF SURVEYING EQUIPM	70611 - Housing Development	41642800 - State Wide	0.00	0.00	0.00	13,000,000.00
06 - Housing and Urban Development (General)	AERIAL MAPPING OF IMO STATE	23010133 - PURCHASES OF SURVEYING EQUIPM	70611 - Housing Development	41642800 - State Wide	0.00	0.00	0.00	250,000,000.00
06 - Housing and Urban Development (General)	ESTABLISHMENT OF PHOTOGRAMMETRIC CENTR	23010133 - PURCHASES OF SURVEYING EQUIPM	70611 - Housing Development	41642800 - State Wide	0.00	0.00	0.00	50,000,000.00
06 - Housing and Urban Development (General)	IMO STATE GEOGRAPHICAL INFORMATION	23010133 - PURCHASES OF SURVEYING EQUIPM	70611 - Housing Development	41642800 - State Wide	0.00	0.00	0.00	8,000,000.00
06 - Housing and Urban Development (General)	SURVEY DRAWING OFFICE EQUIPMENT	23010133 - PURCHASES OF SURVEYING EQUIPM	70611 - Housing Development	41642800 - State Wide	0.00	0.00	0.00	2,000,000.00
06 - Housing and Urban Development (General)	SURVEY RECORDS COMPUTERIZATION	23010133 - PURCHASES OF SURVEYING EQUIPM	70611 - Housing Development	41642800 - State Wide	0.00	0.00	0.00	22,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF SURVEY INSTRUMENTS	23010133 - PURCHASES OF SURVEYING EQUIPM	70611 - Housing Development	41642800 - State Wide	0.00	0.00	0.00	15,000,000.00
06 - Housing and Urban Development (General)	PERIMETER/PARCELLATION SURVEYS	23010133 - PURCHASES OF SURVEYING EQUIPM	70611 - Housing Development	41642800 - State Wide	0.00	0.00	0.00	15,000,000.00
06 - Housing and Urban Development (General)	MAPPING OF NEW CITIES: MGBIDI, UMUAKA, N	23010133 - PURCHASES OF SURVEYING EQUIPM	70611 - Housing Development	41642800 - State Wide	0.00	0.00	0.00	35,000,000.00

023600100100 Ministry Of Tourism, Creative Arts and Culture								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	January to September	2022 Approved Budget
<b>Total</b>								
					0.00	3,600,000,000.00	0.00	2,381,000,000.00
02 - Societal Re-orientation (General)	CONSTRUCTION / PROVISION OF RECREATION	23020119 - CONSTRUCTION / PROVISION OF RECREATION	70821 - Cultural Services	41642800 - State Wide	0.00	3,200,000,000.00	0.00	1,101,000,000.00
02 - Societal Re-orientation (General)	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	23030118 - REHABILITATION / REPAIRS - RECREATION	70821 - Cultural Services	41612500 - OWERRI MUNICIPAL	0.00	400,000,000.00	0.00	100,000,000.00
02 - Societal Re-orientation (General)	REHABILITATION OF OGUTA BLUE LAKE OF TREK	23030118 - REHABILITATION / REPAIRS - RECREATION	70821 - Cultural Services	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	300,000,000.00
02 - Societal Re-orientation (General)	ESTABLISHMENT OF AMUSEMENT AND ADVENTURE	23030118 - REHABILITATION / REPAIRS - RECREATION	70821 - Cultural Services	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	300,000,000.00
02 - Societal Re-orientation (General)	DEVELOPMENT OF ABADABA LAKE RESORT AT	23030118 - REHABILITATION / REPAIRS - RECREATION	70821 - Cultural Services	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	240,000,000.00
02 - Societal Re-orientation (General)	REHABILITATION OF ISU NJABA BUILDING	23030118 - REHABILITATION / REPAIRS - RECREATION	70821 - Cultural Services	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	20,000,000.00
02 - Societal Re-orientation (General)	DEVELOPMENT OF NWORIE TOURIST CENTRE	23030118 - REHABILITATION / REPAIRS - RECREATION	70821 - Cultural Services	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	320,000,000.00
<b>023800100100 Ministry Of Budget, Economic Planning &amp; Statistics</b>								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	January to September	2022 Approved Budget
<b>Total</b>								
					1,530,000,000.00	1,588,000,000.00	0.00	9,949,613,916.00
13 - Reform of Government and Governance (General)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70132 - Overall Planning and Statistical Services	41612500 - OWERRI MUNICIPAL	300,000,000.00	300,000,000.00	0.00	300,000,000.00
13 - Reform of Government and Governance (General)	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING EQUIPMENT	70132 - Overall Planning and Statistical Services	41642800 - State Wide	20,000,000.00	15,000,000.00	0.00	15,000,000.00
13 - Reform of Government and Governance (General)	CONSTRUCTION / PROVISION OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	70132 - Overall Planning and Statistical Services	41642800 - State Wide	34,000,000.00	40,000,000.00	0.00	40,000,000.00
13 - Reform of Government and Governance (General)	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41612500 - OWERRI MUNICIPAL	1,176,000,000.00	1,233,000,000.00	0.00	233,000,000.00
13 - Reform of Government and Governance (General)	IMMO STATE CASH TRANSFER PROGRAMME (NG)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	500,000,000.00
13 - Reform of Government and Governance (General)	IMMO STATE CASH TRANSFER PROGRAMME (NG)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	212,500,000.00
13 - Reform of Government and Governance (General)	ENUMERATION OF DATA COLLECTION	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	150,000,000.00
13 - Reform of Government and Governance (General)	IMMO STATE COUNTERPART FUND FOR CAPITAL	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	8,499,113,916.00
<b>025200100100 Ministry Of Power and Water Resources</b>								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	January to September	2022 Approved Budget
<b>Total</b>								
					0.00	0.00	0.00	12,384,514,136.00
10 - Water Resources and Rural Development	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - Water Supply	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	490,000,000.00
10 - Water Resources and Rural Development	PURCHASES OF SURVEYING EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70631 - Water Supply	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	300,000,000.00
10 - Water Resources and Rural Development	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	41642800 - State Wide	0.00	0.00	0.00	563,500,000.00
10 - Water Resources and Rural Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - Water Supply	41642800 - State Wide	0.00	0.00	0.00	5,000,000.00
10 - Water Resources and Rural Development	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70631 - Water Supply	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	100,000,000.00
10 - Water Resources and Rural Development	CONSTRUCTION OF POWER GENERATING PLANTS	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70631 - Water Supply	41642800 - State Wide	0.00	0.00	0.00	7,393,998,000.00
10 - Water Resources and Rural Development	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70631 - Water Supply	41642800 - State Wide	0.00	0.00	0.00	3,000,000.00
10 - Water Resources and Rural Development	REHABILITATION / REPAIRS - WATER FACILITIES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	41642800 - State Wide	0.00	0.00	0.00	100,000,000.00
10 - Water Resources and Rural Development	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70631 - Water Supply	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	90,000,000.00
10 - Water Resources and Rural Development	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70631 - Water Supply	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	75,000,000.00
10 - Water Resources and Rural Development	ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70631 - Water Supply	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	3,264,016,136.00
<b>025300100100 Ministry Of Housing and Urban Development</b>								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	January to September	2022 Approved Budget
<b>Total</b>								
					2,167,302,011.00	8,972,000,000.00	0.00	5,766,189,566.00
06 - Housing and Urban Development (General)	PURCHASE / ACQUISITION OF LAND	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	41642800 - State Wide	167,302,011.00	500,000,000.00	0.00	500,000,000.00
06 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	70611 - Housing Development	41642800 - State Wide	1,000,000,000.00	2,120,000,000.00	0.00	1,120,000,000.00
06 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDING	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDING	70611 - Housing Development	41612500 - OWERRI MUNICIPAL	500,000,000.00	1,519,000,000.00	0.00	1,319,000,000.00
06 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	41612500 - OWERRI MUNICIPAL	0.00	230,000,000.00	0.00	224,189,566.00
06 - Housing and Urban Development (General)	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - Housing Development	41612500 - OWERRI MUNICIPAL	0.00	250,000,000.00	0.00	250,000,000.00
06 - Housing and Urban Development (General)	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70611 - Housing Development	41642800 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00
06 - Housing and Urban Development (General)	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70611 - Housing Development	41642800 - State Wide	0.00	38,000,000.00	0.00	38,000,000.00
06 - Housing and Urban Development (General)	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	23030116 - REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	70611 - Housing Development	41642800 - State Wide	0.00	80,000,000.00	0.00	80,000,000.00
06 - Housing and Urban Development (General)	REHABILITATION / REPAIRS OF OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70611 - Housing Development	41612500 - OWERRI MUNICIPAL	500,000,000.00	3,580,000,000.00	0.00	1,580,000,000.00
06 - Housing and Urban Development (General)	ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	41612500 - OWERRI MUNICIPAL	0.00	650,000,000.00	0.00	650,000,000.00

026900100100								
Ministry Of Lands, Survey and Physical Planning								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	July to September	2022 Approved Budget
<b>Total</b>					<b>555,000,000.00</b>	<b>2,200,000,000.00</b>	<b>0.00</b>	<b>2,247,000,000.00</b>
06 - Housing and Urban Development (General)	PURCHASE / ACQUISITION OF LAND	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	41642800 - State Wide	200,000,000.00	1,020,000,000.00	0.00	1,100,000,000.00
06 - Housing and Urban Development (General)	PURCHASES OF SURVEYING EQUIPMENT	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - Housing Development	41642800 - State Wide	50,000,000.00	140,000,000.00	0.00	207,000,000.00
06 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	41642800 - State Wide	25,000,000.00	30,000,000.00	0.00	30,000,000.00
06 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF INFRASTRUCTURES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURES	70611 - Housing Development	41642800 - State Wide	30,000,000.00	50,000,000.00	0.00	150,000,000.00
06 - Housing and Urban Development (General)	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70611 - Housing Development	41642800 - State Wide	50,000,000.00	150,000,000.00	0.00	250,000,000.00
06 - Housing and Urban Development (General)	ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	41642800 - State Wide	200,000,000.00	810,000,000.00	0.00	510,000,000.00
<b>026100100100</b>								
MINISTRY OF PUBLIC UTILITIES								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	July to September	2022 Approved Budget
<b>Total</b>					<b>636,869,000.00</b>	<b>5,500,000,000.00</b>	<b>650,000,000.00</b>	<b>0.00</b>
130141612501 - Reform of Government and Governance	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - Water Supply	41612500 - OWERRI MUNICIPAL	0.00	290,000,000.00	0.00	0.00
100141612502 - Water Resources and Rural Development	PURCHASES OF SURVEYING EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70631 - Water Supply	41612500 - OWERRI MUNICIPAL	0.00	10,000,000.00	0.00	0.00
100141642803 - Water Resources and Rural Development	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	41642800 - State Wide	0.00	563,500,000.00	0.00	0.00
130141642804 - Reform of Government and Governance	CONSTRUCTION / PROVISION OF INFRASTRUCTURES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURES	70631 - Water Supply	41642800 - State Wide	0.00	5,000,000.00	0.00	0.00
130141612505 - Reform of Government and Governance	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70631 - Water Supply	41612500 - OWERRI MUNICIPAL	100,000,000.00	100,000,000.00	0.00	0.00
130141642806 - Reform of Government and Governance	CONSTRUCTION OF POWER GENERATING PLANTS	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70631 - Water Supply	41642800 - State Wide	0.00	2,393,998,000.00	650,000,000.00	0.00
110141642807 - Information Communication and Technology	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70631 - Water Supply	41642800 - State Wide	400,000,000.00	3,000,000.00	0.00	0.00
130141642808 - Reform of Government and Governance	REHABILITATION / REPAIRS - WATER FACILITIES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	41642800 - State Wide	100,000,000.00	80,000,000.00	0.00	0.00
130141612509 - Reform of Government and Governance	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70631 - Water Supply	41612500 - OWERRI MUNICIPAL	36,869,000.00	90,000,000.00	0.00	0.00
130141612510 - Reform of Government and Governance	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70631 - Water Supply	41612500 - OWERRI MUNICIPAL	0.00	25,000,000.00	0.00	0.00
100141612511 - Water Resources and Rural Development	ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70631 - Water Supply	41612500 - OWERRI MUNICIPAL	0.00	1,939,502,000.00	0.00	0.00
<b>031801100100</b>								
Judicial Service Commission								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	July to September	2022 Approved Budget
<b>Total</b>					<b>80,000,000.00</b>	<b>318,920,000.00</b>	<b>0.00</b>	<b>318,920,000.00</b>
02 - Societal Re-orientation (General)	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	41642800 - State Wide	20,000,000.00	200,000,000.00	0.00	109,479,000.00
02 - Societal Re-orientation (General)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	41642800 - State Wide	20,000,000.00	1,600,000.00	0.00	2,000,000.00
02 - Societal Re-orientation (General)	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	41642800 - State Wide	20,000,000.00	5,841,000.00	0.00	1,600,000.00
02 - Societal Re-orientation (General)	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Justice & Law Courts	41642800 - State Wide	0.00	2,000,000.00	0.00	200,000,000.00
02 - Societal Re-orientation (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	41642800 - State Wide	20,000,000.00	109,479,000.00	0.00	5,841,000.00
<b>031805100100</b>								
Judiciary - High Court								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	July to September	2022 Approved Budget
<b>Total</b>					<b>160,000,000.00</b>	<b>1,500,000,000.00</b>	<b>31,346,000.00</b>	<b>1,400,000,000.00</b>
02 - Societal Re-orientation (General)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	41642800 - State Wide	25,000,000.00	90,000,000.00	0.00	329,000,000.00
02 - Societal Re-orientation (General)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	41642800 - State Wide	25,000,000.00	90,000,000.00	0.00	90,000,000.00
02 - Societal Re-orientation (General)	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70331 - Justice & Law Courts	41642800 - State Wide	25,000,000.00	85,000,000.00	0.00	85,000,000.00
02 - Societal Re-orientation (General)	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	41642800 - State Wide	30,000,000.00	625,000,000.00	31,346,000.00	480,000,000.00
02 - Societal Re-orientation (General)	CONSTRUCTION / PROVISION OF LIBRARIES	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70331 - Justice & Law Courts	41642800 - State Wide	25,000,000.00	180,000,000.00	0.00	86,000,000.00
02 - Societal Re-orientation (General)	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	41642800 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00
02 - Societal Re-orientation (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	41642800 - State Wide	30,000,000.00	250,000,000.00	0.00	150,000,000.00
02 - Societal Re-orientation (General)	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	41642800 - State Wide	0.00	130,000,000.00	0.00	130,000,000.00





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LEGAL AID COUNCIL								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	July to September	2022 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>227,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
130141642801 - Reform of Government and Governance	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	41642800 - State Wide	0.00	20,000,000.00	0.00	0.00
130141642802 - Reform of Government and Governance	PURCHASE OF OFFICE FURNITURE AND FITTING	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70331 - Justice & Law Courts	41642800 - State Wide	0.00	150,000,000.00	0.00	0.00
130141642803 - Reform of Government and Governance	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	41642800 - State Wide	0.00	25,000,000.00	0.00	0.00
130141642804 - Reform of Government and Governance	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	41642800 - State Wide	0.00	7,500,000.00	0.00	0.00
130141642805 - Reform of Government and Governance	ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	41642800 - State Wide	0.00	25,000,000.00	0.00	0.00
051300100100								
Ministry Of Youth and Social Development								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	July to September	2022 Approved Budget
<b>Total</b>					<b>100,000,000.00</b>	<b>2,800,000,000.00</b>	<b>743,385,109.96</b>	<b>1,600,000,000.00</b>
08 - Youth (General)	CONSTRUCTION OF A MULTI-PURPOSE HALL AT NYSS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - Recreational and Sporting Services	41612500 - OWERRI MUNICIPAL	25,000,000.00	20,000,000.00	479,216,653.53	300,000,000.00
08 - Youth (General)	REHABILITATION OF IHIOMA YOUTH DEVELOPMENT CENTRE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - Recreational and Sporting Services	41612500 - OWERRI MUNICIPAL	25,000,000.00	500,000,000.00	5,000,000.00	300,000,000.00
08 - Youth (General)	TRANSPORT SUBSIDY SCHEME FOR YOUTH EMPLOYMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - Recreational and Sporting Services	41612500 - OWERRI MUNICIPAL	25,000,000.00	960,000,000.00	23,435,630.21	650,000,000.00
08 - Youth (General)	REHABILITATION AND LANDSCAPING OF IMO STATE STADIUM	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - Recreational and Sporting Services	41612500 - OWERRI MUNICIPAL	25,000,000.00	1,320,000,000.00	235,732,826.22	250,000,000.00
08 - Youth (General)	CONSTRUCTION OF PERIMETER FENCE AT NYSS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - Recreational and Sporting Services	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	100,000,000.00
051305100100								
Imo State Sports Commission								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	July to September	2022 Approved Budget
<b>Total</b>					<b>126,526,300.00</b>	<b>10,898,435,498.00</b>	<b>1,378,435,498.00</b>	<b>2,100,000,000.00</b>
08 - Youth (General)	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	41612500 - OWERRI MUNICIPAL	50,000,000.00	9,878,435,498.00	1,378,435,498.00	1,780,000,000.00
08 - Youth (General)	REHABILITATION / REPAIRS - SPORTING FACILITIES	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	41612500 - OWERRI MUNICIPAL	50,000,000.00	870,000,000.00	0.00	270,000,000.00
08 - Youth (General)	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70811 - Recreational and Sporting Services	41612500 - OWERRI MUNICIPAL	26,526,300.00	150,000,000.00	0.00	50,000,000.00
051400100100								
Ministry Of Women Affairs and Vulnerable Groups								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	July to September	2022 Approved Budget
<b>Total</b>					<b>1,595,000,000.00</b>	<b>2,716,583,896.00</b>	<b>0.00</b>	<b>2,896,500,000.00</b>
07 - Gender (General)	DEVELOPMENT OF DESTITUTE HOME UMUNEKE	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	41612500 - OWERRI MUNICIPAL	700,000,000.00	1,228,583,896.00	0.00	130,000,000.00
07 - Gender (General)	RENOVATION OF STATE REMAND HOME, LOGA	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	41612500 - OWERRI MUNICIPAL	600,000,000.00	940,000,000.00	0.00	100,000,000.00
07 - Gender (General)	RENOVATION OF WOMEN DEVELOPMENT CENTRE	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	41612500 - OWERRI MUNICIPAL	200,000,000.00	358,000,000.00	0.00	110,000,000.00
07 - Gender (General)	RENOVATION OF CHILDREN'S PARLIAMENT OFFICE	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	41612500 - OWERRI MUNICIPAL	95,000,000.00	190,000,000.00	0.00	40,000,000.00
07 - Gender (General)	WOMEN EMPOWERMENT PROGRAMME	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	150,000,000.00
07 - Gender (General)	HOUSING FOR WIDOWS/INDIGENT WOMEN	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	486,500,000.00
07 - Gender (General)	WOMEN SKILLS ACQUISITION CENTRES FOR 27	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	600,000,000.00
07 - Gender (General)	PHYSICALLY CHALLENGED PERSONS SKILL ACQUISITION	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	190,000,000.00
07 - Gender (General)	ESTABLISHMENT OF IMO STATE MOTHERLESS B	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	90,000,000.00
07 - Gender (General)	ESTABLISHMENT OF CRECHE AT THE STATE SEC	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	80,000,000.00
07 - Gender (General)	COMPLETION AND EQUIPMENT OF SENIOR CIT	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	20,000,000.00
07 - Gender (General)	CAPACITY DEVELOPMENT MANAGEMENT OF D	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	200,000,000.00
07 - Gender (General)	ESTABLISHMENT OF PSYCHIATRIC HOSPITAL/RI	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	500,000,000.00
07 - Gender (General)	ESTABLISHMENT OF A SARC CENTRE IN OWERRI	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	200,000,000.00

<b>051700100100</b>									
<b>Ministry Of Education</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>July to September</b>	<b>2022 Approved Budget</b>	
<b>Total</b>					<b>2,189,500,000.00</b>	<b>16,100,000,000.00</b>	<b>1,732,559,259.94</b>	<b>40,015,000,000.00</b>	
05 - Enhancing Skills and Knowledge (General)	CONSTRUCTION / PROVISION OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF	70981 - Education N. E. C	41612500 - OWERRI MUNICIPAL	689,500,000.00	1,184,000,000.00	40,000,000.00	6,000,000.00	
05 - Enhancing Skills and Knowledge (General)	REHABILITATION / REPAIRS OF OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFF	70981 - Education N. E. C	41612500 - OWERRI MUNICIPAL	500,000,000.00	1,335,000,000.00	1,073,652,867.44	90,000,000.00	
05 - Enhancing Skills and Knowledge (General)	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	41612500 - OWERRI MUNICIPAL	1,000,000,000.00	13,581,000,000.00	118,906,392.50	10,000,000.00	
05 - Enhancing Skills and Knowledge (General)	RENOVATION/EQUIPMENT OF PRIMARY SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - Education N. E. C	41642800 - State Wide	0.00	0.00	0.00	550,000,000.00	
05 - Enhancing Skills and Knowledge (General)	RELOCATION OF OUMUMA SECONDARY TECHNICAL	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - Education N. E. C	41642800 - State Wide	0.00	0.00	0.00	90,000,000.00	
05 - Enhancing Skills and Knowledge (General)	IMO STATE TECHNICAL / VOCATIONAL EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - Education N. E. C	41642800 - State Wide	0.00	0.00	0.00	1,500,000,000.00	
05 - Enhancing Skills and Knowledge (General)	EDUCATION QUALITY ASSURANCE (INSPECTOR)	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - Education N. E. C	41642800 - State Wide	0.00	0.00	0.00	75,000,000.00	
05 - Enhancing Skills and Knowledge (General)	JUNIOR SECONDARY SCHOOLS AND SENIOR SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - Education N. E. C	41642800 - State Wide	0.00	0.00	0.00	811,000,000.00	
05 - Enhancing Skills and Knowledge (General)	RELOCATION OF IMO STATE POLYTECHNIC TO	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - Education N. E. C	41642800 - State Wide	0.00	0.00	0.00	200,000,000.00	
05 - Enhancing Skills and Knowledge (General)	IMO STATE NEW LIBRARY BOARD COMPLEX ON	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - Education N. E. C	41642800 - State Wide	0.00	0.00	0.00	350,000,000.00	
05 - Enhancing Skills and Knowledge (General)	ESTABLISHMENT OF WOMEN EDUCATION CENTRE	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - Education N. E. C	41642800 - State Wide	0.00	0.00	0.00	38,000,000.00	
05 - Enhancing Skills and Knowledge (General)	COMPLETION OF UNIVERSITY OF AGRICULTURE	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - Education N. E. C	41642800 - State Wide	0.00	0.00	0.00	990,000,000.00	
05 - Enhancing Skills and Knowledge (General)	ESTABLISHMENT OF SCHOOL OF THE BLIND, EMBASSY	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - Education N. E. C	41642800 - State Wide	0.00	0.00	0.00	132,000,000.00	
05 - Enhancing Skills and Knowledge (General)	EXAMINATION DEVELOPMENT CENTRE/RELOCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - Education N. E. C	41642800 - State Wide	0.00	0.00	0.00	80,000,000.00	
05 - Enhancing Skills and Knowledge (General)	IMO STATE AGENCY FOR ADULT AND NON FORMAL	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - Education N. E. C	41642800 - State Wide	0.00	0.00	0.00	140,000,000.00	
05 - Enhancing Skills and Knowledge (General)	TECHNICAL EDUCATION FOR THE FOUR TECHNICAL	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - Education N. E. C	41642800 - State Wide	0.00	0.00	0.00	125,000,000.00	
05 - Enhancing Skills and Knowledge (General)	PRIMARY/SECONDARY SCHOOL AGRICULTURAL	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - Education N. E. C	41642800 - State Wide	0.00	0.00	0.00	740,000,000.00	
05 - Enhancing Skills and Knowledge (General)	IMO STATE SCHOOLS SPORTS OWERRI, OKIGWE	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - Education N. E. C	41642800 - State Wide	0.00	0.00	0.00	20,000,000.00	
05 - Enhancing Skills and Knowledge (General)	COMPUTER EDUCATION IN PRIMARY/SECONDARY	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - Education N. E. C	41642800 - State Wide	0.00	0.00	0.00	45,000,000.00	
05 - Enhancing Skills and Knowledge (General)	IMO STATE SECONDARY SCHOOL FOR THE DEAF	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - Education N. E. C	41642800 - State Wide	0.00	0.00	0.00	40,000,000.00	
05 - Enhancing Skills and Knowledge (General)	SPECIAL EDUCATION CENTRE, ORLU AND OTHER	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - Education N. E. C	41642800 - State Wide	0.00	0.00	0.00	40,000,000.00	
05 - Enhancing Skills and Knowledge (General)	FRENCH LANGUAGE/IGBO LANGUAGE PROJECT	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - Education N. E. C	41642800 - State Wide	0.00	0.00	0.00	8,000,000.00	
05 - Enhancing Skills and Knowledge (General)	RENOVATION/REHABILITATION OF DICK TIGER	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - Education N. E. C	41642800 - State Wide	0.00	0.00	0.00	500,000,000.00	
05 - Enhancing Skills and Knowledge (General)	RENOVATION/CONSTRUCTION OF 915 SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - Education N. E. C	41642800 - State Wide	0.00	0.00	0.00	11,725,000,000.00	
05 - Enhancing Skills and Knowledge (General)	IMO STATE COLLEGE OF NURSING AND MIDWIFERY	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - Education N. E. C	41632100 - ORLU	0.00	0.00	0.00	210,000,000.00	
05 - Enhancing Skills and Knowledge (General)	IMO STATE COLLEGE OF MANAGEMENT AND HUMAN	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - Education N. E. C	41631400 - NKWANGELE	0.00	0.00	0.00	490,000,000.00	
05 - Enhancing Skills and Knowledge (General)	IMO STATE LIBRARY BOARD, OWERRI	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - Education N. E. C	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	400,000,000.00	
05 - Enhancing Skills and Knowledge (General)	IMO STATE POLYTECHNIC, UMUAGWO	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - Education N. E. C	41631800 - OHAI/IGBEMA	0.00	0.00	0.00	3,000,000,000.00	
05 - Enhancing Skills and Knowledge (General)	IMO COLLEGE OF ADVANCED PROFESSIONAL STUDIES	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - Education N. E. C	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	100,000,000.00	
05 - Enhancing Skills and Knowledge (General)	IMO STATE COLLEGE OF EDUCATION, IHITTE UBOMA	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - Education N. E. C	41620700 - IHITTE UBOMA	0.00	0.00	0.00	1,900,000,000.00	
05 - Enhancing Skills and Knowledge (General)	IMO STATE UNIVERSITY, OWERRI	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - Education N. E. C	41642800 - State Wide	0.00	0.00	0.00	5,100,000,000.00	
05 - Enhancing Skills and Knowledge (General)	USE OF DIGITAL TECHNOLOGY IN SCHOOL AND	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - Education N. E. C	41642800 - State Wide	0.00	0.00	0.00	2,000,000,000.00	
05 - Enhancing Skills and Knowledge (General)	UNIVERSITY OF AGRICULTURE AND ENVIRONMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - Education N. E. C	41642800 - State Wide	0.00	0.00	0.00	2,000,000,000.00	
05 - Enhancing Skills and Knowledge (General)	SECONDARY EDUCATION MANAGEMENT BOARD	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - Education N. E. C	41631400 - NKWANGELE	0.00	0.00	0.00	500,000,000.00	
05 - Enhancing Skills and Knowledge (General)	RENOVATION OF ISU HIGH SCHOOL, NKWANGELE	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - Education N. E. C	41642800 - State Wide	0.00	0.00	0.00	10,000,000.00	
05 - Enhancing Skills and Knowledge (General)	RETROFITTING SCHOOLS WITH SANITARY POINTS	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - Education N. E. C	41642800 - State Wide	0.00	0.00	0.00	800,000,000.00	
05 - Enhancing Skills and Knowledge (General)	UNIVERSITY OF AGRICULTURE AND ENVIRONMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - Education N. E. C	41642800 - State Wide	0.00	0.00	0.00	5,200,000,000.00	

  

<b>052100100100</b>									
<b>Ministry Of Health</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>July to September</b>	<b>2022 Approved Budget</b>	
<b>Total</b>					<b>2,307,900,493.00</b>	<b>7,218,869,956.00</b>	<b>362,810,475.00</b>	<b>6,765,000,000.00</b>	
04 - Improvement to Human Health (General)	IMO STATE COVID-19 ISOLATION CENTRES	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70741 - Public Health Services	41612500 - OWERRI MUNICIPAL	307,900,493.00	353,869,956.00	362,810,475.00	100,000,000.00	
04 - Improvement to Human Health (General)	COVID-19 HOSPITAL MANAGEMENT FUND	23030105 - REHABILITATION / REPAIRS - HOSPI	70741 - Public Health Services	41612500 - OWERRI MUNICIPAL	700,000,000.00	2,303,000,000.00	0.00	100,000,000.00	
04 - Improvement to Human Health (General)	HOME MATERNITY SERVICES KITS	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70741 - Public Health Services	41612500 - OWERRI MUNICIPAL	900,000,000.00	3,244,000,000.00	0.00	50,000,000.00	
04 - Improvement to Human Health (General)	PROVIDE OPERATIONAL FUND FOR IMO SATE	23030105 - REHABILITATION / REPAIRS - HOSPI	70741 - Public Health Services	41612500 - OWERRI MUNICIPAL	400,000,000.00	1,318,000,000.00	0.00	100,000,000.00	
04 - Improvement to Human Health (General)	MODERNISATION AND EQUIPMENT OF GENERAL	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70741 - Public Health Services	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	100,000,000.00	
04 - Improvement to Human Health (General)	UPGRADING OF COLLEGE OF SCIENCE AND HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPI	70741 - Public Health Services	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	286,000,000.00	
04 - Improvement to Human Health (General)	ESTABLISHMENT OF PSYCHIATRIC HOSPITAL AND	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70741 - Public Health Services	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	70,000,000.00	
04 - Improvement to Human Health (General)	REVAMPING AND EQUIPPING HEALTH FACILITIES	23030105 - REHABILITATION / REPAIRS - HOSPI	70741 - Public Health Services	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	800,000,000.00	
04 - Improvement to Human Health (General)	ESTABLISHMENT OF LEPROSY REFERRAL CENTRE	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70741 - Public Health Services	41642800 - State Wide	0.00	0.00	0.00	36,000,000.00	
04 - Improvement to Human Health (General)	ESTABLISHMENT AND EQUIPMENT OF STATE D	23030105 - REHABILITATION / REPAIRS - HOSPI	70741 - Public Health Services	41642800 - State Wide	0.00	0.00	0.00	80,000,000.00	
04 - Improvement to Human Health (General)	UPGRADING OF SCHOOLS OF MIDWIFERY (AW)	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70741 - Public Health Services	41632300 - ORU	0.00	0.00	0.00	90,000,000.00	
04 - Improvement to Human Health (General)	REHABILITATION OF SCHOOL OF NURSING OWERRI	23030105 - REHABILITATION / REPAIRS - HOSPI	70741 - Public Health Services	41642800 - State Wide	0.00	0.00	0.00	70,000,000.00	
04 - Improvement to Human Health (General)	UPGRADING OF SCHOOL OF MIDWIFERY (ABO)	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70741 - Public Health Services	41642800 - State Wide	0.00	0.00	0.00	70,000,000.00	
04 - Improvement to Human Health (General)	MODERNIZATION AND EQUIPMENT OF PHARMACY	23030105 - REHABILITATION / REPAIRS - HOSPI	70741 - Public Health Services	41642800 - State Wide	0.00	0.00	0.00	105,000,000.00	
04 - Improvement to Human Health (General)	ESTABLISHMENT OF A PRIMARY HEALTH CARE	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70741 - Public Health Services	41642800 - State Wide	0.00	0.00	0.00	65,000,000.00	
04 - Improvement to Human Health (General)	RECONSTRUCTION/REHABILITATION OF ZIALA	23030105 - REHABILITATION / REPAIRS - HOSPI	70741 - Public Health Services	41642800 - State Wide	0.00	0.00	0.00	40,000,000.00	
04 - Improvement to Human Health (General)	EXPANSION AND EQUIPMENT OF MEDICAL LABORATORY	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70741 - Public Health Services	41642800 - State Wide	0.00	0.00	0.00	200,000,000.00	
04 - Improvement to Human Health (General)	CONSTRUCTION OF INCINERATORS FOR PHARMACY	23030105 - REHABILITATION / REPAIRS - HOSPI	70741 - Public Health Services	41642800 - State Wide	0.00	0.00	0.00	128,000,000.00	
04 - Improvement to Human Health (General)	ESTABLISHMENT OF EMERGENCY OBSTETRIC CLINIC	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70741 - Public Health Services	41642800 - State Wide	0.00	0.00	0.00	54,000,000.00	
04 - Improvement to Human Health (General)	FAMILY PLANNING PROGRAMME/SAFE MOTHERHOOD	23030105 - REHABILITATION / REPAIRS - HOSPI	70741 - Public Health Services	41642800 - State Wide	0.00	0.00	0.00	50,000,000.00	
04 - Improvement to Human Health (General)	REHABILITATION OF IMO STATE UNIVERSITY TECHNICAL	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70741 - Public Health Services	41642800 - State Wide	0.00	0.00	0.00	500,000,000.00	
04 - Improvement to Human Health (General)	PROCUREMENT OF ESSENTIAL DRUG SERVICES	23030105 - REHABILITATION / REPAIRS - HOSPI	70741 - Public Health Services	41642800 - State Wide	0.00	0.00	0.00	100,000,000.00	
04 - Improvement to Human Health (General)	PROCUREMENT AND SUPPLY OF NARCOTIC DRUGS	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70741 - Public Health Services	41642800 - State Wide	0.00	0.00	0.00	50,000,000.00	
04 - Improvement to Human Health (General)	ESTABLISHMENT OF TWO NEW SCHOOLS OF NURSING	23030105 - REHABILITATION / REPAIRS - HOSPI	70741 - Public Health Services	41642800 - State Wide	0.00	0.00	0.00	500,000,000.00	
04 - Improvement to Human Health (General)	HEALTH SERVICES REHABILITATION (FREE MEDICAL)	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70741 - Public Health Services	41642800 - State Wide	0.00	0.00	0.00	50,000,000.00	
04 - Improvement to Human Health (General)	REHABILITATION OF IMO STATE PUBLIC HEALTH CENTRE	23030105 - REHABILITATION / REPAIRS - HOSPI	70741 - Public Health Services	41642800 - State Wide	0.00	0.00	0.00	50,000,000.00	
04 - Improvement to Human Health (General)	ESTABLISHMENT OF EYE CLINIC IN GENERAL HOSPITAL	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70741 - Public Health Services	41642800 - State Wide	0.00	0.00	0.00	50,000,000.00	
04 - Improvement to Human Health (General)	ESTABLISHMENT AND EQUIPMENT OF ZONAL HEALTH CENTRE	23030105 - REHABILITATION / REPAIRS - HOSPI	70741 - Public Health Services	41642800 - State Wide	0.00	0.00	0.00	100,000,000.00	
04 - Improvement to Human Health (General)	INTEGRATED MANAGEMENT OF CHILDHOOD ILLNESSES	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70741 - Public Health Services	41642800 - State Wide	0.00	0.00	0.00	50,000,000.00	
04 - Improvement to Human Health (General)	CONSTRUCTION & EQUIPMENT OF 150 BED, SPECIALISED	23030105 - REHABILITATION / REPAIRS - HOSPI	70741 - Public Health Services	41642800 - State Wide	0.00	0.00	0.00	50,000,000.00	
04 - Improvement to Human Health (General)	MOBILE CLINICS PROJECT	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70741 - Public Health Services	41642800 - State Wide	0.00	0.00	0.00	50,000,000.00	
04 - Improvement to Human Health (General)	CONSTRUCTION AND EQUIPMENT/REHABILITATION	23030105 - REHABILITATION / REPAIRS - HOSPI	70741 - Public Health Services	41642800 - State Wide	0.00	0.00	0.00	50,000,000.00	
04 - Improvement to Human Health (General)	RELOCATION OF SCHOOL OF NURSING OWERRI	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70741 - Public Health Services	41642800 - State Wide	0.00	0.00	0.00	50,000,000.00	
04 - Improvement to Human Health (General)	HIV/AIDS CONTROL	23030105 - REHABILITATION / REPAIRS - HOSPI	70741 - Public Health Services	41642800 - State Wide	0.00	0.00	0.00	40,000,000.00	
04 - Improvement to Human Health (General)	RENOVATION OF BUILDING AND FACILITIES AT	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70741 - Public Health Services	41642800 - State Wide	0.00	0.00	0.00	140,000,000.00	
04 - Improvement to Human Health (General)	TUBERCULOSIS CONTROL PROGRAMME	23030105 - REHABILITATION / REPAIRS - HOSPI	70741 - Public Health Services	41642800 - State Wide	0.00	0.00	0.00	30,000,000.00	
04 - Improvement to Human Health (General)	PROCUREMENT OF VECTOR CONTROL EQUIPMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70741 - Public Health Services	41642800 - State Wide	0.00	0.00	0.00	45,000,000.00	
04 - Improvement to Human Health (General)	REPRODUCTIVE HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPI	70741 - Public Health Services	41642800 - State Wide	0.00	0.00	0.00	60,000,000.00	
04 - Improvement to Human Health (General)	THE REHABILITATION OF SCHOOL OF POST BASIC								

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Ministry Of Environment and Natural Resources								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	July to September	2022 Approved Budget
Total					620,000,000.00	7,000,000,000.00	0.00	11,500,000,000.00
09 - Environmental Improvement (General)	IMO ENVIRONMENT LABORATORY	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41642800 - State Wide	200,000,000.00	2,925,000,000.00	0.00	3,000,000.00
09 - Environmental Improvement (General)	STUDY AND DESIGN OF EROSION SITES IN IMO	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41642800 - State Wide	320,000,000.00	3,530,000,000.00	0.00	140,000,000.00
09 - Environmental Improvement (General)	PROCUREMENT OF WASTE MANAGEMENT EQUIPMENT	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41642800 - State Wide	100,000,000.00	545,000,000.00	0.00	100,000,000.00
09 - Environmental Improvement (General)	DEVELOPMENT OF 3NO SANITARY LANDFILL SITE	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41642800 - State Wide	0.00	0.00	0.00	60,650,000.00
09 - Environmental Improvement (General)	INDIGENOUS FRUIT TREE CULTIVATION	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41642800 - State Wide	0.00	0.00	0.00	100,000,000.00
09 - Environmental Improvement (General)	ESTABLISHMENT OF ORGANIC FERTILIZER PLANT	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41642800 - State Wide	0.00	0.00	0.00	1,000,000,000.00
09 - Environmental Improvement (General)	CONSTRUCTION OF MULTIPURPOSE RECYCLING PLANT	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41642800 - State Wide	0.00	0.00	0.00	1,000,000,000.00
09 - Environmental Improvement (General)	CONSTRUCTION OF SEWAGE RECYCLING PLANT	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41642800 - State Wide	0.00	0.00	0.00	1,000,000,000.00
09 - Environmental Improvement (General)	FOREST DEVELOPMENT REGENERATION/AFForestation	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41642800 - State Wide	0.00	0.00	0.00	35,000,000.00
09 - Environmental Improvement (General)	WATERSHED MANAGEMENT AIMED AT ESTABLISHING	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41642800 - State Wide	0.00	0.00	0.00	250,000,000.00
09 - Environmental Improvement (General)	URBAN FORESTRY MANAGEMENT UNIT	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41642800 - State Wide	0.00	0.00	0.00	10,000,000.00
09 - Environmental Improvement (General)	POLICY AND STRATEGIC PLAN DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41642800 - State Wide	0.00	0.00	0.00	5,000,000.00
09 - Environmental Improvement (General)	REMEDIATION OF 30 FLOOD AND SOIL EROSION SITES	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41642800 - State Wide	0.00	0.00	0.00	7,000,000,000.00
09 - Environmental Improvement (General)	ESTABLISHMENT OF CONSERVATION PLOTS IN	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41642800 - State Wide	0.00	0.00	0.00	60,000,000.00
09 - Environmental Improvement (General)	ENUMERATION OF CORPORATE SOCIAL RESPONSIBILITY	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41642800 - State Wide	0.00	0.00	0.00	10,000,000.00
09 - Environmental Improvement (General)	CLIMATE CHANGE EFFECT MITIGATION	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41642800 - State Wide	0.00	0.00	0.00	500,000,000.00
09 - Environmental Improvement (General)	MAINTENANCE OF SURFACE SEWER AND UNDERGROUND	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41642800 - State Wide	0.00	0.00	0.00	200,000,000.00
09 - Environmental Improvement (General)	DESIGNATION OF 5 WETLAND SITES IN IMO STATE	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41642800 - State Wide	0.00	0.00	0.00	20,000,000.00
09 - Environmental Improvement (General)	IMO SIGNAGE AND ADVERTISEMENT AGENCY	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41642800 - State Wide	0.00	0.00	0.00	6,350,000.00
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Bureau For Local Govt and Chieftaincy Affairs								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	July to September	2022 Approved Budget
Total					0.00	400,000,000.00	0.00	500,000,000.00
13 - Reform of Government and Governance	DEVT. OF IMO COMMUNITY CHARTER OF PLAN	23050103 - MONITORING AND EVALUATION	70621 - Community Development	41642800 - State Wide	0.00	0.00	0.00	80,000,000.00
13 - Reform of Government and Governance	MONITORING OF CAPITAL PROJECTS IN IMO LOCAL	23050103 - MONITORING AND EVALUATION	70621 - Community Development	41642800 - State Wide	0.00	0.00	0.00	80,000,000.00
13 - Reform of Government and Governance	MONITORING OF COMMUNITY SELF HELP PROJECTS	23050103 - MONITORING AND EVALUATION	70621 - Community Development	41642800 - State Wide	0.00	0.00	0.00	70,000,000.00
13 - Reform of Government and Governance	IMPLEMENTATION, MONITORING & EVALUATION OF	23050103 - MONITORING AND EVALUATION	70621 - Community Development	41642800 - State Wide	0.00	285,000,000.00	0.00	190,000,000.00
13 - Reform of Government and Governance	VERIFICATION/RESOLUTION OF COMPLAINTS	23050103 - MONITORING AND EVALUATION	70621 - Community Development	41642800 - State Wide	0.00	115,000,000.00	0.00	80,000,000.00
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Ministry of Sanitation and Hygiene								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	020 Revised Budget	2021 Approved Budget	July to September	2022 Approved Budget
Total					466,285,000.00	1,600,000,000.00	0.00	1,670,000,000.00
09 - Environmental Improvement (General)	PURCHASE OF INDUSTRIAL EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70511 - Waste Management	41612500 - OWERRI MUNICIPAL	166,285,000.00	700,000,000.00	0.00	770,000,000.00
09 - Environmental Improvement (General)	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70511 - Waste Management	41612500 - OWERRI MUNICIPAL	100,000,000.00	200,000,000.00	0.00	200,000,000.00
09 - Environmental Improvement (General)	CONSTRUCTION / PROVISION OF LIBRARIES	23050101 - RESEARCH AND DEVELOPMENT	70511 - Waste Management	41612500 - OWERRI MUNICIPAL	100,000,000.00	20,000,000.00	0.00	20,000,000.00
09 - Environmental Improvement (General)	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	70511 - Waste Management	41612500 - OWERRI MUNICIPAL	100,000,000.00	654,000,000.00	0.00	654,000,000.00
09 - Environmental Improvement (General)	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70511 - Waste Management	41612500 - OWERRI MUNICIPAL	0.00	26,000,000.00	0.00	26,000,000.00