IMO STATE (EVISED ESTIMAT LIDATED FINANCI APPROVED BUDGET 2020 REVEN 36,646,753,912 58,700,000,000 13,000,000,000 13,000,000,000 22,170,000,000 22,170,000,000 22,170,000,000 140,516,753,912 RECURRENT EXI 32,944,719,005 8,949,496,411 33,871,596,070 15,743,247,101	REVISED BUDGET 2020 UE 31,648,198,925 33,288,448,381 18,428,598,226 5,360,590,597 2,219,000,000 90,944,836,130 PENDITURE 24,084,285,489 9,396,052,985 16,901,199,437 13,038,198,348	COVID-19 RESPONSIVE	% Of BUDGET 0 35% 37% 20% 0% 6% 2% 100%	COMPARE 2020R & 2020R vs14% -43% 42%46% -90% -35% 5% -50%	1	36,646,753,912 58,700,000,000 13,000,000,000 10,000,000,000 19,000,000,000 3,170,000,000 140,516,753,912 32,944,719,005 8,949,496,411 33,871,596,070 15,743,247,101 91,509,058,588	0.205 255766 0.328 500000 0.073 120000 0.056 600000 0.106 - 0.018 1113399 0.71 976900 0.167 170326 0.045 153049 0.171 134493 0.08 163032	000 000 000 000 5185 488 581 016:
### APPROVED ### BUDGET ### 2020 ### REVEN 36,646,753,912 58,700,000,000 13,000,000,000 10,000,000,000 22,170,000,000 140,516,753,912 ### RECURRENT EXITIES 32,944,719,005 8,949,496,411 33,871,596,070	REVISED BUDGET 2020 UE 31,648,198,925 33,288,448,381 18,428,598,226 5,360,590,597 2,219,000,000 90,944,836,130 PENDITURE 24,084,285,489 9,396,052,985 16,901,199,437 13,038,198,348	COVID-19 RESPONSIVE	35% 37% 20% 0% 6% 2% 100% 26% 10% 19%	2020R & 2020R vs14% -43% 42% -90% -35% 5%	2 STATUTORY ALLOCATION 3 VALUE ADDED TAX 4 EXCESS CRUDE FUND 5 13% DERIVATION FUND 6 JAAC (IMO STATE UNIVERSA 7 OTHER EXTERNAL REVENU TOTAL: RECURRENT REVENUE 8 RECURRENT EXPENDITURE 1 (INCLUDES 10BN 2 PERSONNEL COSTS 3 SUBVENTION COSTS 1 (INCLUDES 10BN 2 PERSONNEL COSTS 3 SUBVENTION COSTS 4 CRFC (*) TOTAL: RECURRENT EXPENDITURE C. RECURRENT TRANSFER	58,700,000,000 13,000,000,000 10,000,000,000 19,000,000,000 3,170,000,000 140,516,753,912 32,944,719,005 8,949,496,411 33,871,596,070 15,743,247,101 91,509,058,588	0.328 500000 0.073 120000 0 300000 0.056 600000 0.106 - 0.018 1113399 0.71 976900 0.167 170326 0.045 153049 0.171 134493 0.08 163032	000 000 000 000 5185 488 581 016: 1636 471
### APPROVED ### BUDGET ### 2020 ### REVEN 36,646,753,912 58,700,000,000 13,000,000,000 10,000,000,000 22,170,000,000 140,516,753,912 ### RECURRENT EXITIES 32,944,719,005 8,949,496,411 33,871,596,070	REVISED BUDGET 2020 UE 31,648,198,925 33,288,448,381 18,428,598,226 5,360,590,597 2,219,000,000 90,944,836,130 PENDITURE 24,084,285,489 9,396,052,985 16,901,199,437 13,038,198,348	COVID-19 RESPONSIVE	35% 37% 20% 0% 6% 2% 100% 26% 10% 19%	2020R & 2020R vs14% -43% 42% -90% -35% 5%	2 STATUTORY ALLOCATION 3 VALUE ADDED TAX 4 EXCESS CRUDE FUND 5 13% DERIVATION FUND 6 JAAC (IMO STATE UNIVERSA 7 OTHER EXTERNAL REVENU TOTAL: RECURRENT REVENUE 8 RECURRENT EXPENDITURE 1 (INCLUDES 10BN 2 PERSONNEL COSTS 3 SUBVENTION COSTS 1 (INCLUDES 10BN 2 PERSONNEL COSTS 3 SUBVENTION COSTS 4 CRFC (*) TOTAL: RECURRENT EXPENDITURE C. RECURRENT TRANSFER	58,700,000,000 13,000,000,000 10,000,000,000 19,000,000,000 3,170,000,000 140,516,753,912 32,944,719,005 8,949,496,411 33,871,596,070 15,743,247,101 91,509,058,588	0.328 500000 0.073 120000 0 300000 0.056 600000 0.106 - 0.018 1113399 0.71 976900 0.167 170326 0.045 153049 0.171 134493 0.08 163032	000 000 000 000 5185 488 581 016: 1636 471
APPROVED BUDGET 2020 REVEN 36,646,753,912 58,700,000,000 13,000,000,000 10,000,000,000 22,170,000,000 22,170,000,000 140,516,753,912 RECURRENT EXI 32,944,719,005 8,949,496,411 33,871,596,070	REVISED BUDGET 2020 UE 31,648,198,925 33,288,448,381 18,428,598,226 5,360,590,597 2,219,000,000 90,944,836,130 PENDITURE 24,084,285,489 9,396,052,985 16,901,199,437 13,038,198,348		35% 37% 20% 0% 6% 2% 100% 26% 10% 19%	2020R & 2020R vs14% -43% 42% -90% -35% 5%	2 STATUTORY ALLOCATION 3 VALUE ADDED TAX 4 EXCESS CRUDE FUND 5 13% DERIVATION FUND 6 JAAC (IMO STATE UNIVERSA 7 OTHER EXTERNAL REVENU TOTAL: RECURRENT REVENUE 8 RECURRENT EXPENDITURE 1 (INCLUDES 10BN 2 PERSONNEL COSTS 3 SUBVENTION COSTS 1 (INCLUDES 10BN 2 PERSONNEL COSTS 3 SUBVENTION COSTS 4 CRFC (*) TOTAL: RECURRENT EXPENDITURE C. RECURRENT TRANSFER	58,700,000,000 13,000,000,000 10,000,000,000 19,000,000,000 3,170,000,000 140,516,753,912 32,944,719,005 8,949,496,411 33,871,596,070 15,743,247,101 91,509,058,588	0.328 500000 0.073 120000 0 300000 0.056 600000 0.106 - 0.018 1113399 0.71 976900 0.167 170326 0.045 153049 0.171 134493 0.08 163032	000 000 000 000 5185 488 581 016: 1636 471
APPROVED BUDGET 2020 REVEN 36,646,753,912 58,700,000,000 13,000,000,000 10,000,000,000 22,170,000,000 22,170,000,000 140,516,753,912 RECURRENT EXI 32,944,719,005 8,949,496,411 33,871,596,070	REVISED BUDGET 2020 UE 31,648,198,925 33,288,448,381 18,428,598,226 5,360,590,597 2,219,000,000 90,944,836,130 PENDITURE 24,084,285,489 9,396,052,985 16,901,199,437 13,038,198,348		35% 37% 20% 0% 6% 2% 100% 26% 10% 19%	2020R & 2020R vs14% -43% 42% -90% -35% 5%	2 STATUTORY ALLOCATION 3 VALUE ADDED TAX 4 EXCESS CRUDE FUND 5 13% DERIVATION FUND 6 JAAC (IMO STATE UNIVERSA 7 OTHER EXTERNAL REVENU TOTAL: RECURRENT REVENUE 8 RECURRENT EXPENDITURE 1 (INCLUDES 10BN 2 PERSONNEL COSTS 3 SUBVENTION COSTS 1 (INCLUDES 10BN 2 PERSONNEL COSTS 3 SUBVENTION COSTS 4 CRFC (*) TOTAL: RECURRENT EXPENDITURE C. RECURRENT TRANSFER	58,700,000,000 13,000,000,000 10,000,000,000 19,000,000,000 3,170,000,000 140,516,753,912 32,944,719,005 8,949,496,411 33,871,596,070 15,743,247,101 91,509,058,588	0.328 500000 0.073 120000 0 300000 0.056 600000 0.106 - 0.018 1113399 0.71 976900 0.167 170326 0.045 153049 0.171 134493 0.08 163032	000 000 000 000 5185 488 581 016: 1636 471
BUDGET 2020 REVEN 36,646,753,912 58,700,000,000 13,000,000,000 10,000,000,000 22,170,000,000 22,170,000,000 140,516,753,912 RECURRENT EXI 32,944,719,005 8,949,496,411 33,871,596,070	BUDGET 2020 UE 31,648,198,925 33,288,448,381 18,428,598,226 - 5,360,590,597 2,219,000,000 90,944,836,130 PENDITURE 24,084,285,489 9,396,052,985 16,901,199,437 13,038,198,348		35% 37% 20% 0% 6% 2% 100% 26% 10% 19%	2020R & 2020R vs14% -43% 42% -90% -35% 5%	2 STATUTORY ALLOCATION 3 VALUE ADDED TAX 4 EXCESS CRUDE FUND 5 13% DERIVATION FUND 6 JAAC (IMO STATE UNIVERSA 7 OTHER EXTERNAL REVENU TOTAL: RECURRENT REVENUE 8 RECURRENT EXPENDITURE 1 (INCLUDES 10BN 2 PERSONNEL COSTS 3 SUBVENTION COSTS 1 (INCLUDES 10BN 2 PERSONNEL COSTS 3 SUBVENTION COSTS 4 CRFC (*) TOTAL: RECURRENT EXPENDITURE C. RECURRENT TRANSFER	58,700,000,000 13,000,000,000 10,000,000,000 19,000,000,000 3,170,000,000 140,516,753,912 32,944,719,005 8,949,496,411 33,871,596,070 15,743,247,101 91,509,058,588	0.328 500000 0.073 120000 0 300000 0.056 600000 0.106 - 0.018 1113399 0.71 976900 0.167 170326 0.045 153049 0.171 134493 0.08 163032	000 000 000 000 5185 488 581 016: 1636 471
BUDGET 2020 REVEN 36,646,753,912 58,700,000,000 13,000,000,000 10,000,000,000 22,170,000,000 22,170,000,000 140,516,753,912 RECURRENT EXI 32,944,719,005 8,949,496,411 33,871,596,070	BUDGET 2020 UE 31,648,198,925 33,288,448,381 18,428,598,226 - 5,360,590,597 2,219,000,000 90,944,836,130 PENDITURE 24,084,285,489 9,396,052,985 16,901,199,437 13,038,198,348		35% 37% 20% 0% 6% 2% 100% 26% 10% 19%	2020R & 2020R vs14% -43% 42% -90% -35% 5%	3 VALUE ADDED TAX 4 EXCESS CRUDE FUND 5 13% DERIVATION FUND 6 JAAC (IMO STATE UNIVERS/ 7 OTHER EXTERNAL REVENU TOTAL: RECURRENT REVENUE B. RECURRENT EXPENDITURE 0 OVERHEAD COSTS (INCLUDES 10BN 2 PERSONNEL COSTS 3 (INCLUDES 50BN 4 CRFC (*) TOTAL: RECURRENT EXPENDITURE C. RECURRENT TRANSFER	13,000,000,000 10,000,000,000 19,000,000,000 3,170,000,000 140,516,753,912 32,944,719,005 8,949,496,411 33,871,596,070 15,743,247,101 91,509,058,588	0.328 500000 0.073 120000 0 300000 0.056 600000 0.106 - 0.018 1113399 0.71 976900 0.167 170326 0.045 153049 0.171 134493 0.08 163032	000 000 000 000 5185 488 581 016: 1636 471
2020 REVEN 36,646,753,912 58,700,000,000 13,000,000,000 10,000,000,000 22,170,000,000 140,516,753,912 RECURRENT EXI 32,944,719,005 8,949,496,411 33,871,596,070	2020 UE 31,648,198,925 33,288,448,381 18,428,598,226 5,360,590,597 2,219,000,000 90,944,836,130 PENDITURE 24,084,285,489 9,396,052,985 16,901,199,437 13,038,198,348	5,630,000,000	35% 37% 20% 0% 6% 2% 100% 26% 10% 19%	2020R vs. -14% -43% 42% -90% -35% -27% 5%	4 EXCESS CRUDE FUND - 5 13% DERIVATION FUND 6 JAAC (IMO STATE UNIVERSA 7 OTHER EXTERNAL REVENU TOTAL: RECURRENT REVENUE B. RECURRENT EXPENDITURE OVERHEAD COSTS (INCLUDES 10BN) 2 PERSONNEL COSTS SUBVENTION COSTS (INCLUDES 4 CRFC (*) TOTAL: RECURRENT EXPENDITURE C. RECURRENT TRANSFER	10,000,000,000 19,000,000,000 3,170,000,000 140,516,753,912 32,944,719,005 8,949,496,411 33,871,596,070 15,743,247,101 91,509,058,588	0 300000 0.056 600000 0.106 - 0.018 1113399 0.71 976900 0.167 170326 0.045 153049 0.171 134493 0.08 163032	000 000 5185 4884 581 016:
REVEN 36,646,753,912 58,700,000,000 13,000,000,000 10,000,000,000 22,170,000,000 140,516,753,912 RECURRENT EXI 32,944,719,005 8,949,496,411 33,871,596,070	31,648,198,925 33,288,448,381 18,428,598,226 - 5,360,590,597 2,219,000,000 90,944,836,130 PENDITURE 24,084,285,489 9,396,052,985 16,901,199,437 13,038,198,348	5,630,000,000	37% 20% 0% 6% 2% 100% 26% 10% 19%	-14% -43% 42%46% -90% -35%	5 13% DERIVATION FUND 6 JAAC (IMO STATE UNIVERSA 7 OTHER EXTERNAL REVENU TOTAL: RECURRENT REVENUE B. RECURRENT EXPENDITURE OVERHEAD COSTS (INCLUDES 10BN) 2 PERSONNEL COSTS 3 SUBVENTION COSTS (INCLUDES 4 CRFC (*) TOTAL: RECURRENT EXPENDITURE C. RECURRENT TRANSFER	19,000,000,000 3,170,000,000 140,516,753,912 32,944,719,005 8,949,496,411 33,871,596,070 15,743,247,101 91,509,058,588	0.056 600000 0.106 - 0.018 1113399 0.71 976900 0.167 170326 0.045 153049 0.171 134493 0.08 163032	5185 4886 581 016 471
36,646,753,912 58,700,000,000 13,000,000,000 10,000,000,000 22,170,000,000 140,516,753,912 RECURRENT EXI 32,944,719,005 8,949,496,411 33,871,596,070	31,648,198,925 33,288,448,381 18,428,598,226 5,360,590,597 2,219,000,000 90,944,836,130 PENDITURE 24,084,285,489 9,396,052,985 16,901,199,437 13,038,198,348	5,630,000,000	37% 20% 0% 6% 2% 100% 26% 10% 19%	-43% 42% -46% -90% -35% -27% 5%	6 JAAC (IMO STATE UNIVERS) 7 OTHER EXTERNAL REVENU TOTAL: RECURRENT REVENUE B. RECURRENT EXPENDITURE OVERHEAD COSTS (INCLUDES 10BN) 2 PERSONNEL COSTS 3 SUBVENTION COSTS (INCLUDES 4 CRFC (*) TOTAL: RECURRENT EXPENDITURE C. RECURRENT TRANSFER	19,000,000,000 3,170,000,000 140,516,753,912 32,944,719,005 8,949,496,411 33,871,596,070 15,743,247,101 91,509,058,588	0.106 - 0.018 1113399 0.71 976900 0.167 170326 0.045 153049 0.171 134493 0.08 163032	5185 4886 581 016 1635
36,646,753,912 58,700,000,000 13,000,000,000 10,000,000,000 22,170,000,000 140,516,753,912 RECURRENT EXI 32,944,719,005 8,949,496,411 33,871,596,070	31,648,198,925 33,288,448,381 18,428,598,226 5,360,590,597 2,219,000,000 90,944,836,130 PENDITURE 24,084,285,489 9,396,052,985 16,901,199,437 13,038,198,348	5,630,000,000	37% 20% 0% 6% 2% 100% 26% 10% 19%	-43% 42% -46% -90% -35% -27% 5%	B. RECURRENT EXPENDITURE OVERHEAD COSTS (INCLUDES 10BN) 2 PERSONNEL COSTS SUBVENTION COSTS (INCLUDES) 4 CRFC (*) TOTAL: RECURRENT EXPENDITURE C. RECURRENT TRANSFER	32,944,719,005 8,949,496,411 33,871,596,070 15,743,247,101 91,509,058,588	0.71 976900 0.167 170326 0.045 153049 0.171 134493 0.08 163032	581 016: 163:
58,700,000,000 13,000,000,000 10,000,000,000 22,170,000,000 140,516,753,912 RECURRENT EXI 32,944,719,005 8,949,496,411 33,871,596,070	33,288,448,381 18,428,598,226 5,360,590,597 2,219,000,000 90,944,836,130 PENDITURE 24,084,285,489 9,396,052,985 16,901,199,437 13,038,198,348	5,630,000,000	37% 20% 0% 6% 2% 100% 26% 10% 19%	-43% 42% -46% -90% -35% -27% 5%	B. RECURRENT EXPENDITURE OVERHEAD COSTS (INCLUDES 10BN PERSONNEL COSTS SUBVENTION COSTS (INCLUDES CRFC (*) TOTAL: RECURRENT EXPENDITURE C. RECURRENT TRANSFER	32,944,719,005 8,949,496,411 33,871,596,070 15,743,247,101 91,509,058,588	0.167 170326 0.045 153049 0.171 134493 0.08 163032	581: 016: 163: 471:
58,700,000,000 13,000,000,000 10,000,000,000 22,170,000,000 140,516,753,912 RECURRENT EXI 32,944,719,005 8,949,496,411 33,871,596,070	33,288,448,381 18,428,598,226 5,360,590,597 2,219,000,000 90,944,836,130 PENDITURE 24,084,285,489 9,396,052,985 16,901,199,437 13,038,198,348	5,630,000,000	37% 20% 0% 6% 2% 100% 26% 10% 19%	-43% 42% -46% -90% -35% -27% 5%	1 OVERHEAD COSTS (INCLUDES 10BN) 2 PERSONNEL COSTS SUBVENTION COSTS (INCLUDES) 4 CRFC (*) TOTAL: RECURRENT EXPENDITURE C. RECURRENT TRANSFER	8,949,496,411 33,871,596,070 15,743,247,101 91,509,058,588	0.045 153049 0.171 134493 0.08 163032	016: 163: 471:
10,000,000,000 22,170,000,000 140,516,753,912 RECURRENT EXI 32,944,719,005 8,949,496,411 33,871,596,070	5,360,590,597 2,219,000,000 90,944,836,130 PENDITURE 24,084,285,489 9,396,052,985 16,901,199,437 13,038,198,348	5,630,000,000	0% 6% 2% 100% 26% 10% 19%	-46% -90% -35% -27% 5%	1 (INCLUDES 10BN 2 PERSONNEL COSTS SUBVENTION COSTS (INCLUDES 4 CRFC (*) TOTAL: RECURRENT EXPENDITURE C. RECURRENT TRANSFER	8,949,496,411 33,871,596,070 15,743,247,101 91,509,058,588	0.045 153049 0.171 134493 0.08 163032	016: 163: 471:
22,170,000,000 140,516,753,912 RECURRENT EXI 32,944,719,005 8,949,496,411 33,871,596,070	2,219,000,000 90,944,836,130 PENDITURE 24,084,285,489 9,396,052,985 16,901,199,437 13,038,198,348	5,630,000,000	6% 2% 100% 26% 10% 19%	-90% -35% -27% 5%	3 SUBVENTION COSTS (INCLUDES) 4 CRFC (*) TOTAL: RECURRENT EXPENDITURE C. RECURRENT TRANSFER	33,871,596,070 15,743,247,101 91,509,058,588	0.171 134493 0.08 163032	163 471
22,170,000,000 140,516,753,912 RECURRENT EXI 32,944,719,005 8,949,496,411 33,871,596,070	2,219,000,000 90,944,836,130 PENDITURE 24,084,285,489 9,396,052,985 16,901,199,437 13,038,198,348	5,630,000,000	2% 100% 26% 10% 19%	-90% -35% -27% 5%	3 (INCLUDES 4 CRFC (*) TOTAL: RECURRENT EXPENDITURE C. RECURRENT TRANSFER	15,743,247,101 91,509,058,588	0.08 163032	471
140,516,753,912 RECURRENT EXI 32,944,719,005 8,949,496,411 33,871,596,070	90,944,836,130 PENDITURE 24,084,285,489 9,396,052,985 16,901,199,437 13,038,198,348		26% 10% 19%	- 35% -27% 5%	TOTAL: RECURRENT EXPENDITURE C. RECURRENT TRANSFER	91,509,058,588		
RECURRENT EXI 32,944,719,005 8,949,496,411 33,871,596,070	24,084,285,489 9,396,052,985 16,901,199,437 13,038,198,348		26% 10% 19%	-27% 5%	C. RECURRENT TRANSFER		0.463 620901	232
32,944,719,005 8,949,496,411 33,871,596,070	24,084,285,489 9,396,052,985 16,901,199,437 13,038,198,348		10% 19%	5%	C. RECURRENT TRANSFER		0.400 020001	
8,949,496,411 33,871,596,070	9,396,052,985 16,901,199,437 13,038,198,348		10% 19%	5%				
33,871,596,070	16,901,199,437 13,038,198,348	3,350,000,000	19%	i	26,297,252,422			
İ	13,038,198,348	3,350,000,000	i	-50%▮				
15,745,247,101		-	1/0/	-17%	TRANSFER TO CAPITAL FUN	49,007,695,324	0.248 355999	256
	60 446 766 676		14% 0%	-1770	D. CAPITAL RECEIPTS			
91,509,058,587	63,419,736,259	8,980,000,000	70%	-31%				
31,003,000,007	00,413,700,233	0,300,000,000	7 0 70	3170	1 DEVELOPMENT PARTNERS	37,353,389,355	0.189 127439	222
RECURRENT T	RANSFER				2 GRANTS 3 DIRECT FUNDING (FG) -	952,500,000	0.005 168880	000
49,007,695,325	27,525,099,871			-44%	4 MISCELLANEOUS -		0 -	
CAPITAL RE	CFIPTS				TOTAL: CAPITAL RECEIPTS	38,305,889,355	0.194 129128	022
OAI IIAE NE	JEII 10	_			TOTAL: CAPITAL FUND	87,313,584,679	0.194 129120	
18,970,000,000	13,300,000,000	-		-30%				
37,353,389,355 952,500,000	4,141,000,000	-		-89% -100%	E. CAPITAL EXPENDITURE			
-	-	_		-	MINISTRY OF WORKS	40,270,384,575	0.204	
-	-	-		-	ECONOMIC SECTOR	23,305,659,233	0.118 824395	
57.075.000.055	47 444 000 000			700/	SOCIAL SERVICES SECTOR	21,139,598,734	0.107 503999	
57,275,889,355	17,441,000,000	-		-70%	ADMIN SERVICES SECTOR	17,421,907,270	0.088 721179	
106,283,584,680	44,966,099,871	-			COUNTERPART FUNDS EXP TOTAL: CAPITAL EXPENDITURE	4,146,034,868 106,283,584,680	0.021 969040 0.537 214647	948
CAPITAL EXPE	NDITURE				F. BUDGET SUMMARY			
63,576,043,808	20,555,468,871	2,186,094,528	34%	-68%	TOTAL REVENUE	178,822,643,267	226818	071
21,139,598,734	7,190,211,793	3,043,134,650	48%	-66%	TOTAL EXPENDITURE	197,792,643,267	276738	071
17,421,907,270	12,971,619,207	1,150,599,075	i	i	BUDGET DEFICIT SOURCED FROM INTERNAL LOAN FOR CAPITAL EXPE-	18,970,000,000	0.096 -	499200000
4,146,034,868	4,248,800,000	-	0%	i	81,808,401,336			
100 000 -01	44,966,099,871	6,379,828,253	100%	383%				
106,283,584,680	MMARY		T					
	108,385,836,130			-45%				
	108,385,836,130	15,359,828,253		-45%				
BUDGET SUI	-	14.2%			45,000,000			
BUDGET SUI 197,792,643,267					500,000,000			
BUDGET SUI 197,792,643,267 197,792,643,267					800,000,000			
BUDGET SUI 197,792,643,267 197,792,643,267		I I						
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