



**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

Item	2020 Revised Budget	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
Opening Balance				
Recurrent Revenue	90,944,836,130.00	136,087,301,347.58	67,593,893,483.75	142,855,407,203.00
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
Recurrent Expenditure	63,419,736,260.08	74,643,881,943.30	40,691,210,505.90	96,746,349,775.00
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
Transfer to Capital Account	27,525,099,869.92	61,443,419,404.28	26,902,682,977.85	46,109,057,428.00
Capital Receipts	16,900,000,000.08	210,089,420,737.00	3,174,031,685.00	238,607,540,474.00
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
23 - CAPITAL EXPENDITURE	44,966,099,870.00	271,532,840,141.28	29,584,986,711.32	284,716,597,902.00
Total Revenue (including OB)	107,844,836,130.08	346,176,722,084.58	70,767,925,168.75	381,462,947,677.00
Total Expenditure	108,385,836,130.09	346,176,722,084.58	70,276,197,217.22	381,462,947,677.00
Closing Balance	-541,000,000.00	0	491,727,951.53	-

Imo State Government 2022 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	41,224,292,509.14	55,522,057,265.86	96,746,349,775.00	284,716,597,902.00	381,462,947,677.00
01000000000	Administrative Sector	11,530,823,362.82	28,357,610,860.86	39,888,434,223.68	61,021,343,753.00	100,909,777,976.68
01110000000	Governors Office	3,599,747,567.00	17,408,312,829.00	21,008,060,396.00	24,124,963,975.00	45,133,024,371.00
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
01120000000	Imo State House of Assembly	884,796,475.82	6,212,091,662.86	7,096,888,138.68	23,583,993,000.00	30,680,881,138.68
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
01190000000	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
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
01230000000	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
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
01250000000	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
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
01400000000	Office Of The Auditor General	181,326,691.00	271,250,000.00	452,576,691.00	1,141,800,000.00	1,594,376,691.00
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
01470000000	Civil Service Commission	113,866,288.00	106,285,500.00	220,151,788.00	-	220,151,788.00
014700100100	Civil Service Commission	113,866,288.00	106,285,500.00	220,151,788.00	-	220,151,788.00
01490000000	Local Government Service Commission	133,247,576.00	126,739,290.00	259,986,866.00	300,000,000.00	559,986,866.00
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
01480000000	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
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
01610000000	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
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
01620000000	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
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
01630000000	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
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
02000000000	Economic Sector	3,806,114,210.32	15,068,177,920.00	18,874,292,130.32	150,220,462,049.00	169,094,754,179.32
02150000000	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
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
02700000000	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
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
02200000000	Ministry Of Finance	589,998,940.00	10,320,888,079.00	10,910,887,019.00	8,725,795,200.00	19,636,682,219.00
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
02220000000	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
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
02280000000	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
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
02290000000	Ministry Of Transport	57,476,521.00	179,865,883.00	237,342,404.00	600,000,000.00	837,342,404.00
022900100100	Ministry Of Transport	57,476,521.00	179,865,883.00	237,342,404.00	600,000,000.00	837,342,404.00
02320000000	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
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
02340000000	Ministry Of Works	268,429,679.32	565,332,510.00	833,762,189.32	86,825,876,990.00	87,659,639,179.32
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
02360000000	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
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
02380000000	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
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
02520000000	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
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
02530000000	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
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
02690000000	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
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
03000000000	Law and Justice Sector	3,906,409,371.00	4,411,976,103.00	8,318,385,474.00	6,428,292,100.00	14,746,677,574.00
03180000000	Judicial Service Commission	2,858,573,689.00	3,858,779,103.00	6,717,352,792.00	4,363,920,000.00	11,081,272,792.00
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
03260000000	Ministry Of Justice	1,047,835,682.00	553,197,000.00	1,601,032,682.00	2,064,372,100.00	3,665,404,782.00
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
05000000000	Social Services Sector	21,980,945,565.00	7,684,292,382.00	29,665,237,947.00	67,046,500,000.00	96,711,737,947.00
05130000000	Ministry Of Youth and Social Development	645,400,027.00	1,225,316,533.00	1,870,716,560.00	3,700,000,000.00	5,570,716,560.00
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
05140000000	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
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
05170000000	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
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
05210000000	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
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
05350000000	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
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
05440000000	Ministry of Humanitarian Affairs	43,380,725.00	128,402,000.00	171,782,725.00	-	171,782,725.00
054400100100	Ministry of Humanitarian Affairs	43,380,725.00	128,402,000.00	171,782,725.00	-	171,782,725.00
05510000000	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
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
05520000000	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
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

Code	Administrative Unit	2020 Revised Budget	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	Total Revenue	107,844,836,130.08	346,176,722,084.58	70,767,925,168.75	381,462,947,677.00
01000000000	Administrative Sector	1,288,805,884.00	15,302,274,727.06	650,379,062.93	7,897,858,859.76
01110000000	Governors Office	799,372,347.00	12,135,367,460.06	472,589,208.93	4,367,237,459.76
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
01120000000	Imo State House of Assembly	238,349,385.00	180,280,860.00	1,572,860.00	551,450,410.00
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
01190000000	Ministry of Foreign and International Affairs	-	13,110,525.00	1,540,525.00	119,910,525.00
011900100100	Ministry of Foreign and International Affairs	-	13,110,525.00	1,540,525.00	119,910,525.00
01230000000	Ministry Of Information and Strategy	23,162,650.00	154,039,682.00	7,032,682.00	773,039,682.00
012300100100	Ministry Of Information and Strategy	23,162,650.00	154,039,682.00	7,032,682.00	773,039,682.00
01250000000	Office Of The Head Of Service	2,600,002.00	2,250,000.00	7,253,870.00	8,750,000.00
012500100100	Office Of The Head Of Service	2,600,002.00	2,250,000.00	7,253,870.00	8,750,000.00
01400000000	Office Of The Auditor General	3,000,000.00	6,500,000.00	2,000,000.00	4,230,000.00
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	-	-
01470000000	Civil Service Commission	4,050,000.00	-	-	5,050,000.00
014700100100	Civil Service Commission	4,050,000.00	-	-	5,050,000.00
01490000000	Local Government Service Commission	1,100,000.00	1,410,000.00	170,000.00	533,000.00
014900100100	Local Government Service Commission	1,100,000.00	1,410,000.00	170,000.00	533,000.00
01480000000	Imo State Independent Electoral Commission	154,091,500.00	649,864,200.00	3,104,200.00	240,091,500.00
014800100100	Imo State Independent Electoral Commission	154,091,500.00	649,864,200.00	3,104,200.00	240,091,500.00
01610000000	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
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
01620000000	Ministry of Special Projects	-	58,500,000.00	800,000.00	66,200,000.00
016200100100	Ministry of Special Projects	-	58,500,000.00	800,000.00	66,200,000.00
01630000000	Ministry of Special Duties	-	533,500,000.00	-	98,450,000.00
016300100100	Ministry of Special Duties	-	533,500,000.00	-	98,450,000.00
02000000000	Economic Sector	102,594,046,609.08	326,632,848,751.52	68,399,676,804.68	360,472,706,971.24
02150000000	Ministry Of Agriculture and Food Security	747,863,500.00	1,007,797,034.00	118,054,995.56	1,048,777,033.56
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
02700000000	Ministry of Livestock Development	159,856,100.00	352,553,918.00	994,118.00	303,453,918.00
027000200100	Ministry of Livestock Development	159,856,100.00	352,553,918.00	994,118.00	303,453,918.00
02200000000	Ministry Of Finance	75,762,249,998.00	105,939,074,056.52	64,728,945,255.74	113,415,968,567.06
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
02220000000	Ministry Of Commerce and Industry	1,587,119,600.00	1,363,679,000.00	75,517,000.00	1,602,684,000.00
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
	Total Revenue	107,844,836,130.08	346,176,722,084.58	70,767,925,168.75	381,462,947,677.00
022700000000	Ministry Of Entrepreneurship & Skill Acquisition	4,000,000.00	174,300,000.00	800,000.00	-
022700100100	Ministry Of Entrepreneurship & Skill Acquisition	4,000,000.00	174,300,000.00	800,000.00	-
022800000000	Ministry Of Science and Technology	7,115,000.00	90,425,000.00	925,000.00	23,925,000.00
022800100100	Ministry Of Science and Technology	7,115,000.00	90,425,000.00	925,000.00	23,925,000.00
022900000000	Ministry Of Transport	263,860,000.00	3,136,300,000.00	75,641,944.00	1,983,300,000.00
022900100100	Ministry Of Transport	263,860,000.00	3,136,300,000.00	75,641,944.00	1,983,300,000.00
023200000000	MINISTRY OF PETROLEUM RESOURCES	-	-	-	402,628,188.00
023200100100	MINISTRY OF PETROLEUM RESOURCES	-	-	-	402,628,188.00
023400000000	Ministry Of Works	577,740,000.00	431,327,000.00	8,206,000.00	407,217,000.00
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
023600000000	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
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
023800000000	Ministry Of Budget, Economic Planning & Statistics	16,915,880,000.08	210,109,331,262.00	3,231,742,210.00	238,626,620,474.00
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	-
025200000000	Ministry Of Power and Water Resources	-	-	-	378,829,261.62
025200100100	Ministry Of Power and Water Resources	-	-	-	378,829,261.62
025300000000	Ministry Of Housing and Urban Development	1,061,673,793.00	1,001,273,969.00	67,888,734.00	608,273,969.00
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
026900000000	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
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
026100000000	MINISTRY OF PUBLIC UTILITIES	1,373,450,000.00	257,079,262.00	570,352.38	-
026100100100	MINISTRY OF PUBLIC UTILITIES	1,373,450,000.00	257,079,262.00	570,352.38	-
030000000000	Law and Justice Sector	357,016,387.00	190,023,000.00	761,016,636.14	222,825,000.00
031800000000	Judicial Service Commission	225,721,887.00	140,618,000.00	756,219,736.14	133,420,000.00
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
032600000000	Ministry Of Justice	131,294,500.00	49,405,000.00	4,796,900.00	89,405,000.00
032600100100	Ministry Of Justice	131,294,500.00	49,405,000.00	4,796,900.00	89,405,000.00
050000000000	Social Services Sector	3,604,967,250.00	4,051,575,606.00	956,852,665.00	12,869,556,846.00
051300000000	Ministry Of Youth and Social Development	186,271,000.00	503,925,000.00	17,709,500.00	517,925,000.00
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
051400000000	Ministry Of Women Affairs and Vulnerable Groups	277,060,000.00	23,321,250.00	2,639,250.00	52,321,250.00
051400100100	Ministry Of Women Affairs and Vulnerable Groups	277,060,000.00	23,321,250.00	2,639,250.00	52,321,250.00
051700000000	Ministry Of Education	1,308,950,000.00	1,422,312,500.00	850,112,238.00	8,359,170,000.00
051700100100	Ministry Of Education	1,308,950,000.00	1,422,312,500.00	850,112,238.00	8,359,170,000.00
052100000000	Ministry Of Health	66,567,500.00	274,570,668.00	47,690,168.00	1,650,220,668.00
052100100100	Ministry Of Health	66,567,500.00	274,570,668.00	47,690,168.00	1,650,220,668.00
053500000000	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
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
055100000000	Bureau For Local Govt and Chieftaincy Affairs	133,050,000.00	49,798,000.00	10,365,800.00	41,798,000.00
055100100100	Bureau For Local Govt and Chieftaincy Affairs	133,050,000.00	49,798,000.00	10,365,800.00	41,798,000.00
055200000000	Ministry of Sanitation and Hygiene	-	20,958,188.00	4,458,188.00	605,858,188.00
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

Code	Administrative Unit	2020 Revised Budget	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	Total Recurrent Revenue	90,944,836,130.00	136,087,301,347.58	67,593,893,483.75	142,855,407,203.00
01000000000	Administrative Sector	1,288,805,884.00	15,302,274,727.06	650,379,062.93	7,897,858,859.76
01110000000	Governors Office	799,372,347.00	12,135,367,460.06	472,589,208.93	4,367,237,459.76
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
01120000000	Imo State House of Assembly	238,349,385.00	180,280,860.00	1,572,860.00	551,450,410.00
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
01190000000	Ministry of Foreign and International Affairs	-	13,110,525.00	1,540,525.00	119,910,525.00
011900100100	Ministry of Foreign and International Affairs	-	13,110,525.00	1,540,525.00	119,910,525.00
01230000000	Ministry Of Information and Strategy	23,162,650.00	154,039,682.00	7,032,682.00	773,039,682.00
012300100100	Ministry Of Information and Strategy	23,162,650.00	154,039,682.00	7,032,682.00	773,039,682.00
01250000000	Office Of The Head Of Service	2,600,002.00	2,250,000.00	7,253,870.00	8,750,000.00
012500100100	Office Of The Head Of Service	2,600,002.00	2,250,000.00	7,253,870.00	8,750,000.00
01400000000	Office Of The Auditor General	3,000,000.00	6,500,000.00	2,000,000.00	4,230,000.00
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	-	-
01470000000	Civil Service Commission	4,050,000.00	-	-	5,050,000.00
014700100100	Civil Service Commission	4,050,000.00	-	-	5,050,000.00
01490000000	Local Government Service Commission	1,100,000.00	1,410,000.00	170,000.00	533,000.00
014900100100	Local Government Service Commission	1,100,000.00	1,410,000.00	170,000.00	533,000.00
01480000000	Imo State Independent Electoral Commission	154,091,500.00	649,864,200.00	3,104,200.00	240,091,500.00
014800100100	Imo State Independent Electoral Commission	154,091,500.00	649,864,200.00	3,104,200.00	240,091,500.00
01610000000	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
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
01620000000	Ministry of Special Projects	-	58,500,000.00	800,000.00	66,200,000.00
016200100100	Ministry of Special Projects	-	58,500,000.00	800,000.00	66,200,000.00
01630000000	Ministry of Special Duties	-	533,500,000.00	-	98,450,000.00
016300100100	Ministry of Special Duties	-	533,500,000.00	-	98,450,000.00
02000000000	Economic Sector	85,694,046,609.00	116,543,428,014.52	65,225,645,119.68	121,865,166,497.24
02150000000	Ministry Of Agriculture and Food Security	747,863,500.00	1,007,797,034.00	118,054,995.56	1,048,777,033.56
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
02700000000	Ministry of Livestock Development	159,856,100.00	352,553,918.00	994,118.00	303,453,918.00
027000200100	Ministry of Livestock Development	159,856,100.00	352,553,918.00	994,118.00	303,453,918.00
02200000000	Ministry Of Finance	75,762,249,998.00	105,939,074,056.52	64,728,945,255.74	113,415,968,567.06
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
02220000000	Ministry Of Commerce and Industry	1,587,119,600.00	1,363,679,000.00	75,517,000.00	1,602,684,000.00
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

Code	Administrative Unit	2020 Revised Budget	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	Total Recurrent Revenue	90,944,836,130.00	136,087,301,347.58	67,593,893,483.75	142,855,407,203.00
02270000000	Ministry Of Entrepreneurship & Skill Acquisition	4,000,000.00	174,300,000.00	800,000.00	-
022700100100	Ministry Of Entrepreneurship & Skill Acquisition	4,000,000.00	174,300,000.00	800,000.00	-
02280000000	Ministry Of Science and Technology	7,115,000.00	90,425,000.00	925,000.00	23,925,000.00
022800100100	Ministry Of Science and Technology	7,115,000.00	90,425,000.00	925,000.00	23,925,000.00
02290000000	Ministry Of Transport	263,860,000.00	3,136,300,000.00	75,641,944.00	1,983,300,000.00
022900100100	Ministry Of Transport	263,860,000.00	3,136,300,000.00	75,641,944.00	1,983,300,000.00
02320000000	MINISTRY OF PETROLEUM RESOURCES	-	-	-	402,628,188.00
023200100100	MINISTRY OF PETROLEUM RESOURCES	-	-	-	402,628,188.00
02340000000	Ministry Of Works	577,740,000.00	431,327,000.00	8,206,000.00	407,217,000.00
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
02360000000	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
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
02380000000	Ministry Of Budget, Economic Planning & Statistics	15,880,000.00	19,910,525.00	57,710,525.00	19,080,000.00
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	-
02520000000	Ministry Of Power and Water Resources	-	-	-	378,829,261.62
025200100100	Ministry Of Power and Water Resources	-	-	-	378,829,261.62
02530000000	Ministry Of Housing and Urban Development	1,061,673,793.00	1,001,273,969.00	67,888,734.00	608,273,969.00
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
02690000000	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
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
02610000000	MINISTRY OF PUBLIC UTILITIES	1,373,450,000.00	257,079,262.00	570,352.38	-
026100100100	MINISTRY OF PUBLIC UTILITIES	1,373,450,000.00	257,079,262.00	570,352.38	-
03000000000	Law and Justice Sector	357,016,387.00	190,023,000.00	761,016,636.14	222,825,000.00
03180000000	Judicial Service Commission	225,721,887.00	140,618,000.00	756,219,736.14	133,420,000.00
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
03260000000	Ministry Of Justice	131,294,500.00	49,405,000.00	4,796,900.00	89,405,000.00
032600100100	Ministry Of Justice	131,294,500.00	49,405,000.00	4,796,900.00	89,405,000.00
05000000000	Social Services Sector	3,604,967,250.00	4,051,575,606.00	956,852,665.00	12,869,556,846.00
05130000000	Ministry Of Youth and Social Development	186,271,000.00	503,925,000.00	17,709,500.00	517,925,000.00
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
05140000000	Ministry Of Women Affairs and Vulnerable Groups	277,060,000.00	23,321,250.00	2,639,250.00	52,321,250.00
051400100100	Ministry Of Women Affairs and Vulnerable Groups	277,060,000.00	23,321,250.00	2,639,250.00	52,321,250.00
05170000000	Ministry Of Education	1,308,950,000.00	1,422,312,500.00	850,112,238.00	8,359,170,000.00
051700100100	Ministry Of Education	1,308,950,000.00	1,422,312,500.00	850,112,238.00	8,359,170,000.00
05210000000	Ministry Of Health	66,567,500.00	274,570,668.00	47,690,168.00	1,650,220,668.00
052100100100	Ministry Of Health	66,567,500.00	274,570,668.00	47,690,168.00	1,650,220,668.00
05350000000	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
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
05510000000	Bureau For Local Govt and Chieftaincy Affairs	133,050,000.00	49,798,000.00	10,365,800.00	41,798,000.00
055100100100	Bureau For Local Govt and Chieftaincy Affairs	133,050,000.00	49,798,000.00	10,365,800.00	41,798,000.00
05520000000	Ministry of Sanitation and Hygiene	-	20,958,188.00	4,458,188.00	605,858,188.00
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
	Total Capital Receipts	<u>16,900,000,000.08</u>	<u>210,089,420,737.00</u>	<u>3,174,031,685.00</u>	<u>238,607,540,474.00</u>
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
1	REVENUE	<u>107,844,836,130.08</u>	<u>346,176,722,084.58</u>	<u>70,767,925,168.75</u>	<u>381,462,947,677.00</u>
11	GOVERNMENT SHARE OF FAAC	<u>59,296,637,204.73</u>	<u>60,789,771,579.00</u>	<u>52,216,314,449.37</u>	<u>79,697,116,048.00</u>
1101	GOVERNMENT SHARE OF FAAC	<u>59,296,637,204.73</u>	<u>60,789,771,579.00</u>	<u>52,216,314,449.37</u>	<u>79,697,116,048.00</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUE	<u>38,649,038,978.57</u>	<u>42,091,381,502.00</u>	<u>35,029,838,568.79</u>	<u>49,244,588,289.00</u>
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
110102	STATE GOVERNMENT SHARE OF VAT	<u>18,428,598,226.16</u>	<u>13,880,679,997.00</u>	<u>16,041,522,697.67</u>	<u>21,195,059,109.00</u>
11010201	SHARE OF VAT	18,428,598,226.16	13,880,679,997.00	16,041,522,697.67	21,195,059,109.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUE	<u>2,219,000,000.00</u>	<u>4,817,710,080.00</u>	<u>1,144,953,182.91</u>	<u>9,257,468,650.00</u>
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
12	INDEPENDENT REVENUE	<u>31,648,198,925.27</u>	<u>75,297,529,768.58</u>	<u>15,377,579,034.38</u>	<u>63,158,291,155.00</u>
1201	TAX REVENUE	<u>20,471,270,664.27</u>	<u>50,166,974,881.84</u>	<u>11,496,918,371.22</u>	<u>38,102,956,947.94</u>
120101	PERSONAL TAXES	<u>12,531,056,892.27</u>	<u>24,338,178,909.62</u>	<u>2,091,633,930.98</u>	<u>24,053,105,169.62</u>
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
120103	OTHER TAXES	<u>7,940,213,772.00</u>	<u>25,828,795,972.22</u>	<u>9,405,284,440.24</u>	<u>14,049,851,778.32</u>
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
1202	NON-TAX REVENUE	<u>11,176,928,261.00</u>	<u>25,130,554,886.74</u>	<u>3,880,660,663.16</u>	<u>25,055,334,207.06</u>
120201	LICENCES - GENERAL	<u>937,522,500.00</u>	<u>3,343,872,500.44</u>	<u>559,291,273.00</u>	<u>3,284,240,000.00</u>
12020107	BOATS & CANOE (SMALL CRAFT) LICENSE	1,200,000.00	1,500,000.00	-	100,000,000.00

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
1	REVENUE	<u>107,844,836,130.08</u>	<u>346,176,722,084.58</u>	<u>70,767,925,168.75</u>	<u>381,462,947,677.00</u>
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	-	-
120204	FEES - GENERAL	7,643,849,455.00	8,344,703,167.00	1,485,291,262.27	12,499,750,479.00
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

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
1	REVENUE	<u>107,844,836,130.08</u>	<u>346,176,722,084.58</u>	<u>70,767,925,168.75</u>	<u>381,462,947,677.00</u>
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	-	-
120205	FINES - GENERAL	83,150,000.00	5,384,887,000.00	858,820,428.59	1,387,387,000.00
12020501	FINES/PENALTIES	83,150,000.00	5,384,887,000.00	858,820,428.59	1,387,387,000.00
120206	SALES - GENERAL	136,442,601.00	794,773,200.30	188,040,198.00	992,243,200.00
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
1	REVENUE	<u>107,844,836,130.08</u>	<u>346,176,722,084.58</u>	<u>70,767,925,168.75</u>	<u>381,462,947,677.00</u>
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	-
120207	EARNINGS - GENERAL	1,863,214,400.00	6,272,785,050.00	660,423,940.30	5,827,279,559.06
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
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	19,550,000.00	46,250,000.00	19,550,000.00
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	-
120209	RENT ON LAND & OTHERS - GENERAL	512,749,305.00	969,983,969.00	82,543,561.00	1,044,883,969.00
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
13	AID AND GRANTS	<u>3,600,000,000.08</u>	<u>172,269,420,737.00</u>	<u>3,174,031,685.00</u>	<u>214,106,654,391.00</u>
1301	AID	-	597,600,000.00	878,666,000.00	3,482,122,958.00
130101	DOMESTIC AID	-	597,600,000.00	878,666,000.00	3,482,122,958.00
13010102	CAPITAL DOMESTIC AID	-	597,600,000.00	878,666,000.00	3,482,122,958.00
1302	GRANTS	<u>3,600,000,000.08</u>	<u>171,671,820,737.00</u>	<u>2,295,365,685.00</u>	<u>210,624,531,433.00</u>
130201	DOMESTIC GRANTS	<u>3,600,000,000.08</u>	<u>5,282,833,333.00</u>	<u>202,046,333.00</u>	<u>40,013,107,982.00</u>
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
130202	FOREIGN GRANTS	-	166,388,987,404.00	2,093,319,352.00	170,611,423,451.00
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
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>13,300,000,000.00</u>	<u>37,820,000,000.00</u>	-	<u>24,500,886,083.00</u>
1403	LOANS/ BORROWINGS RECEIPT	<u>13,300,000,000.00</u>	<u>37,820,000,000.00</u>	-	<u>24,500,886,083.00</u>
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	<u>13,300,000,000.00</u>	<u>32,500,000,000.00</u>	-	<u>24,500,886,083.00</u>
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
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	-	<u>5,320,000,000.00</u>	-	-
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
Total Capital Receipts				16,900,000,000.08	210,089,420,737.00	3,174,031,685.00	238,607,540,474.00
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

Code	Fund	2022 Approved Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>381,462,947,677.00</i>
01	FEDERATION ACCOUNT	79,697,116,048.00
011	FAAC DIRECT ALLOCATION	79,697,116,048.00
01101	FAAC DIRECT ALLOCATION	79,697,116,048.00
02	CONSOLIDATED REVENUE FUND	86,659,177,238.00
021	MAIN ENVELOP	86,659,177,238.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	86,659,177,238.00
03	CAPITAL DEVELOPMENT FUND	14,625,737,607.00
031	CDF MAIN	14,625,737,607.00
03101	CAPITAL DEVELOPMENT FUND	14,625,737,607.00
08	AIDS AND GRANTS	200,480,916,784.00
081	MULTILATERAL AIDS AND GRANTS	137,156,000,000.00
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
082	BILATERAL AIDS AND GRANTS	870,000,000.00
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	870,000,000.00
083	LOCAL AIDS AND GRANTS	62,454,916,784.00
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

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

Imo State Government 2022 Approved Budget - Capital Receipts by Fund

Code	Fund	2022 Approved Budget
	<i>Total Capital Receipts</i>	<i>238,607,540,474.00</i>
02	CONSOLIDATED REVENUE FUND	23,500,886,083.00
021	MAIN ENVELOP	23,500,886,083.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	23,500,886,083.00
03	CAPITAL DEVELOPMENT FUND	14,625,737,607.00
031	CDF MAIN	14,625,737,607.00
03101	CAPITAL DEVELOPMENT FUND	14,625,737,607.00
08	AIDS AND GRANTS	200,480,916,784.00
081	MULTILATERAL AIDS AND GRANTS	137,156,000,000.00
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
082	BILATERAL AIDS AND GRANTS	870,000,000.00
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	870,000,000.00
083	LOCAL AIDS AND GRANTS	62,454,916,784.00
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

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

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

Code	Fund	2022 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>41,224,292,509.14</i>
02	CONSOLIDATED REVENUE FUND	41,224,292,509.14
021	MAIN ENVELOP	33,771,138,362.14
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	33,771,138,362.14
022	CRF CHARGES	7,453,154,147.00
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

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

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

Code	Fund	2022 Approved Budget
	<i>Total Capital Expenditure</i>	<i>284,716,597,902.00</i>
03	CAPITAL DEVELOPMENT FUND	284,716,597,902.00
031	CDF MAIN	284,716,597,902.00
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
	Total Expenditure	108,385,836,130.09	346,176,722,084.58	70,276,197,217.22	381,462,947,677.00
01000000000	Administrative Sector	27,372,417,925.72	76,453,101,578.91	21,799,460,173.66	100,909,777,976.68
01110000000	Governors Office	13,379,113,301.65	31,653,294,057.10	15,078,080,756.79	45,133,024,371.00
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
01120000000	Imo State House of Assembly	3,117,151,587.66	26,308,546,754.82	1,146,957,740.08	30,680,881,138.68
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
01190000000	Ministry of Foreign and International Affairs	147,016,224.00	762,725,136.00	22,323,500.00	674,686,353.00
011900100100	Ministry of Foreign and International Affairs	147,016,224.00	762,725,136.00	22,323,500.00	674,686,353.00
01230000000	Ministry Of Information and Strategy	933,019,844.45	2,430,621,613.00	974,957,244.49	6,844,665,015.00
012300100100	Ministry Of Information and Strategy	933,019,844.45	2,430,621,613.00	974,957,244.49	6,844,665,015.00
01250000000	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
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
01400000000	Office Of The Auditor General	435,454,499.00	1,097,913,051.90	139,213,860.22	1,594,376,691.00
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	-
01470000000	Civil Service Commission	213,632,692.14	176,124,497.20	45,617,842.59	220,151,788.00
014700100100	Civil Service Commission	213,632,692.14	176,124,497.20	45,617,842.59	220,151,788.00
01490000000	Local Government Service Commission	221,674,118.98	510,533,258.14	157,240,285.64	559,986,866.00
014900100100	Local Government Service Commission	221,674,118.98	510,533,258.14	157,240,285.64	559,986,866.00
01480000000	Imo State Independent Electoral Commission	707,829,999.26	1,762,903,918.00	69,190,189.31	2,973,897,630.00
014800100100	Imo State Independent Electoral Commission	707,829,999.26	1,762,903,918.00	69,190,189.31	2,973,897,630.00
01610000000	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
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
01620000000	Ministry of Special Projects	962,478,448.25	1,355,760,557.50	7,900,000.00	1,375,320,094.00
016200100100	Ministry of Special Projects	962,478,448.25	1,355,760,557.50	7,900,000.00	1,375,320,094.00
01630000000	Ministry of Special Duties	108,728,448.25	1,823,421,617.00	16,400,000.00	1,850,261,538.00
016300100100	Ministry of Special Duties	108,728,448.25	1,823,421,617.00	16,400,000.00	1,850,261,538.00
02000000000	Economic Sector	45,433,855,241.63	182,137,297,738.93	29,719,965,258.72	169,094,754,179.32
02150000000	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
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
02700000000	Ministry of Livestock Development	234,407,851.81	1,856,261,161.77	25,696,557.75	1,164,005,618.00
027000200100	Ministry of Livestock Development	234,407,851.81	1,856,261,161.77	25,696,557.75	1,164,005,618.00
02200000000	Ministry Of Finance	10,737,970,819.94	15,372,572,310.96	8,759,226,493.94	19,636,682,219.00
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
02220000000	Ministry Of Commerce and Industry	1,898,975,009.97	12,954,046,239.08	240,191,773.88	14,550,826,736.00
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
02270000000	Ministry Of Entrepreneurship & Skill Acquisition	443,225,633.57	6,265,728,701.00	730,884,168.00	-
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

Code	Administrative Unit	2020 Revised Budget	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<i>Total Expenditure</i>	<i>108,385,836,130.09</i>	<i>346,176,722,084.58</i>	<i>70,276,197,217.22</i>	<i>381,462,947,677.00</i>
022800000000	Ministry Of Science and Technology	219,003,535.57	3,748,645,159.41	152,703,025.97	291,415,756.00
022800100100	Ministry Of Science and Technology	219,003,535.57	3,748,645,159.41	152,703,025.97	291,415,756.00
022900000000	Ministry Of Transport	651,710,269.93	6,387,927,965.57	51,945,251.09	837,342,404.00
022900100100	Ministry Of Transport	651,710,269.93	6,387,927,965.57	51,945,251.09	837,342,404.00
023200000000	MINISTRY OF PETROLEUM RESOURCES	-	-	-	3,186,642,550.00
023200100100	MINISTRY OF PETROLEUM RESOURCES	-	-	-	3,186,642,550.00
023400000000	Ministry Of Works	21,869,029,920.63	105,782,995,967.70	17,700,604,764.08	87,659,639,179.32
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
023600000000	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
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
023800000000	Ministry Of Budget, Economic Planning & Statistics	3,114,383,086.15	2,323,843,129.00	207,018,798.95	10,576,523,792.00
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	-
025200000000	Ministry Of Power and Water Resources	540,002,129.73	85,000,000.00	265,742,546.26	13,862,119,896.00
025200100100	Ministry Of Power and Water Resources	540,002,129.73	85,000,000.00	265,742,546.26	13,862,119,896.00
025300000000	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
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
026900000000	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
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
026100000000	MINISTRY OF PUBLIC UTILITIES	920,319,000.00	7,202,154,286.00	899,366,168.00	-
026100100100	MINISTRY OF PUBLIC UTILITIES	920,319,000.00	7,202,154,286.00	899,366,168.00	-
030000000000	Law and Justice Sector	8,878,363,319.37	14,801,282,257.51	2,894,252,731.45	14,746,677,574.00
031800000000	Judicial Service Commission	6,324,710,898.14	8,045,097,709.28	1,948,875,818.00	11,081,272,792.00
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
032600000000	Ministry Of Justice	2,553,652,421.24	6,756,184,548.23	945,376,913.45	3,665,404,782.00
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	-	-
050000000000	Social Services Sector	26,701,199,643.36	72,785,040,509.23	15,862,519,053.40	96,711,737,947.00
051300000000	Ministry Of Youth and Social Development	1,232,050,523.23	15,118,998,610.00	2,791,512,639.20	5,570,716,560.00
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
051400000000	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
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
051700000000	Ministry Of Education	11,444,829,096.81	22,911,166,105.00	7,350,912,600.99	53,804,096,682.00
051700100100	Ministry Of Education	11,444,829,096.81	22,911,166,105.00	7,350,912,600.99	53,804,096,682.00
052100000000	Ministry Of Health	8,580,075,906.79	20,084,135,031.00	5,174,576,136.61	17,949,164,665.00
052100100100	Ministry Of Health	8,580,075,906.79	20,084,135,031.00	5,174,576,136.61	17,949,164,665.00
053500000000	Ministry Of Environment and Natural Resources	994,969,803.01	7,567,354,405.00	105,368,098.32	12,466,699,825.00
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
054400000000	Ministry of Humanitarian Affairs	-	-	-	171,782,725.00
054400100100	Ministry of Humanitarian Affairs	-	-	-	171,782,725.00
055100000000	Bureau For Local Govt and Chieftaincy Affairs	436,655,719.62	1,185,018,328.18	280,091,641.42	776,590,675.00
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
055200000000	Ministry of Sanitation and Hygiene	1,624,513,113.61	2,468,682,471.00	38,297,410.00	2,207,665,617.00
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
	<i>Total Personnel Expenditure</i>	<i>32,169,173,564.93</i>	<i>33,454,319,824.85</i>	<i>19,302,564,248.07</i>	<i>41,224,292,509.14</i>
01000000000	Administrative Sector	9,152,052,976.32	8,028,229,225.51	5,300,166,173.65	11,530,823,362.82
01110000000	Governors Office	1,656,639,902.90	997,760,459.35	772,137,370.78	3,599,747,567.00
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
01120000000	Imo State House of Assembly	685,492,479.66	497,167,017.82	192,628,003.08	884,796,475.82
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
01190000000	Ministry of Foreign and International Affairs	40,516,224.00	31,801,636.00	8,000,000.00	32,311,353.00
011900100100	Ministry of Foreign and International Affairs	40,516,224.00	31,801,636.00	8,000,000.00	32,311,353.00
01230000000	Ministry Of Information and Strategy	394,951,021.45	248,931,612.00	212,754,643.49	163,512,236.00
012300100100	Ministry Of Information and Strategy	394,951,021.45	248,931,612.00	212,754,643.49	163,512,236.00
01250000000	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
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
01400000000	Office Of The Auditor General	172,682,406.00	127,984,131.90	92,912,940.22	181,326,691.00
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	-
01470000000	Civil Service Commission	76,262,260.14	75,471,164.20	32,120,509.59	113,866,288.00
014700100100	Civil Service Commission	76,262,260.14	75,471,164.20	32,120,509.59	113,866,288.00
01490000000	Local Government Service Commission	71,061,343.98	79,364,030.14	73,159,877.64	133,247,576.00
014900100100	Local Government Service Commission	71,061,343.98	79,364,030.14	73,159,877.64	133,247,576.00
01480000000	Imo State Independent Electoral Commission	113,720,428.26	114,961,818.00	59,190,189.31	185,574,324.00
014800100100	Imo State Independent Electoral Commission	113,720,428.26	114,961,818.00	59,190,189.31	185,574,324.00
01610000000	Office Of The Secretary To The State Govt	285,237,150.35	190,246,514.00	90,327,736.95	201,281,560.00
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
01620000000	Ministry of Special Projects	19,000,448.25	27,960,557.50	-	35,710,094.00
016200100100	Ministry of Special Projects	19,000,448.25	27,960,557.50	-	35,710,094.00
01630000000	Ministry of Special Duties	19,000,448.25	11,386,767.00	-	20,501,538.00
016300100100	Ministry of Special Duties	19,000,448.25	11,386,767.00	-	20,501,538.00
02000000000	Economic Sector	3,239,572,494.88	3,231,667,026.65	1,542,958,989.47	3,806,114,210.32
02150000000	Ministry Of Agriculture and Food Security	450,813,946.85	458,855,306.17	315,616,670.59	386,505,075.00
021500100100	Ministry Of Agriculture and Food Security	450,813,946.85	458,855,306.17	315,616,670.59	386,505,075.00
02700000000	Ministry of Livestock Development	132,942,851.81	122,406,402.77	16,376,798.75	129,855,618.00
027000200100	Ministry of Livestock Development	132,942,851.81	122,406,402.77	16,376,798.75	129,855,618.00
02200000000	Ministry Of Finance	390,246,991.19	659,896,063.96	276,137,511.11	589,998,940.00
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
02220000000	Ministry Of Commerce and Industry	362,210,009.97	274,257,076.80	149,761,573.88	310,907,852.00
022200100100	Ministry Of Commerce and Industry	362,210,009.97	274,257,076.80	149,761,573.88	310,907,852.00
02270000000	Ministry Of Entrepreneurship & Skill Acquisition	49,383,952.57	23,132,033.00	-	-
022700100100	Ministry Of Entrepreneurship & Skill Acquisition	49,383,952.57	23,132,033.00	-	-
02280000000	Ministry Of Science and Technology	39,961,035.57	48,081,589.41	14,886,280.97	53,271,756.00
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
	Total Personnel Expenditure	32,169,173,564.93	33,454,319,824.85	19,302,564,248.07	41,224,292,509.14
022900000000	Ministry Of Transport	307,838,086.93	81,596,195.57	31,840,718.09	57,476,521.00
022900100100	Ministry Of Transport	307,838,086.93	81,596,195.57	31,840,718.09	57,476,521.00
023200000000	MINISTRY OF PETROLEUM RESOURCES	-	-	-	56,729,550.00
023200100100	MINISTRY OF PETROLEUM RESOURCES	-	-	-	56,729,550.00
023400000000	Ministry Of Works	130,293,569.63	268,092,807.70	175,452,263.66	268,429,679.32
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
023600000000	Ministry Of Tourism, Creative Arts and Culture	196,210,677.30	238,573,565.14	81,897,615.81	323,313,552.00
023600100100	Ministry Of Tourism, Creative Arts and Culture	196,210,677.30	238,573,565.14	81,897,615.81	323,313,552.00
023800000000	Ministry Of Budget, Economic Planning & Statistics	190,403,104.15	92,242,916.00	185,268,585.95	152,340,913.00
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	-
025200000000	Ministry Of Power and Water Resources	540,002,129.73	85,000,000.00	231,222,546.26	888,684,760.00
025200100100	Ministry Of Power and Water Resources	540,002,129.73	85,000,000.00	231,222,546.26	888,684,760.00
025300000000	Ministry Of Housing and Urban Development	81,986,042.25	84,962,740.00	64,498,424.40	84,299,955.00
025300100100	Ministry Of Housing and Urban Development	81,986,042.25	84,962,740.00	64,498,424.40	84,299,955.00
026900000000	Ministry Of Lands, Survey and Physical Planning	367,280,096.93	290,455,507.13	-	504,300,039.00
026900100100	Ministry Of Lands, Survey and Physical Planning	367,280,096.93	290,455,507.13	-	504,300,039.00
026100000000	MINISTRY OF PUBLIC UTILITIES	-	504,114,823.00	-	-
026100100100	MINISTRY OF PUBLIC UTILITIES	-	504,114,823.00	-	-
030000000000	Law and Justice Sector	4,723,831,839.37	4,481,771,284.51	2,001,801,334.45	3,906,409,371.00
031800000000	Judicial Service Commission	2,705,664,418.14	2,062,620,910.28	1,584,188,421.00	2,858,573,689.00
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
032600000000	Ministry Of Justice	2,018,167,421.24	2,419,150,374.23	417,612,913.45	1,047,835,682.00
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
050000000000	Social Services Sector	15,053,716,254.36	17,712,652,288.18	10,457,637,750.50	21,980,945,565.00
051300000000	Ministry Of Youth and Social Development	668,328,157.23	879,775,079.00	412,872,031.24	645,400,027.00
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
051400000000	Ministry Of Women Affairs and Vulnerable Groups	412,890,570.29	101,267,230.00	73,686,841.86	102,596,999.00
051400100100	Ministry Of Women Affairs and Vulnerable Groups	412,890,570.29	101,267,230.00	73,686,841.86	102,596,999.00
051700000000	Ministry Of Education	8,278,979,096.81	5,381,735,360.00	5,329,797,726.05	12,089,541,282.00
051700100100	Ministry Of Education	8,278,979,096.81	5,381,735,360.00	5,329,797,726.05	12,089,541,282.00
052100000000	Ministry Of Health	4,983,337,293.79	10,053,467,375.00	4,304,057,961.61	8,313,066,865.00
052100100100	Ministry Of Health	4,983,337,293.79	10,053,467,375.00	4,304,057,961.61	8,313,066,865.00
053500000000	Ministry Of Environment and Natural Resources	208,219,803.01	318,726,405.00	88,648,098.32	663,028,325.00
053500100100	Ministry Of Environment and Natural Resources	208,219,803.01	318,726,405.00	88,648,098.32	663,028,325.00
054400000000	Ministry of Humanitarian Affairs	-	-	-	43,380,725.00
054400100100	Ministry of Humanitarian Affairs	-	-	-	43,380,725.00
055100000000	Bureau For Local Govt and Chieftaincy Affairs	110,383,219.62	586,245,778.18	248,575,091.42	80,380,725.00
055100100100	Bureau For Local Govt and Chieftaincy Affairs	110,383,219.62	586,245,778.18	248,575,091.42	80,380,725.00
055200000000	Ministry of Sanitation and Hygiene	391,578,113.61	391,435,061.00	-	43,550,617.00
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
	<i>Total Overhead Expenditure</i>	<i>31,250,562,695.15</i>	<i>41,189,562,118.45</i>	<i>21,388,646,257.84</i>	<i>55,522,057,265.86</i>
01000000000	Administrative Sector	14,404,350,224.40	17,801,914,101.40	11,946,188,938.01	28,357,610,860.86
01110000000	Governors Office	9,397,208,673.75	11,045,134,410.75	9,752,901,324.01	17,408,312,829.00
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
01120000000	Imo State House of Assembly	2,311,659,108.00	2,231,379,737.00	954,329,737.00	6,212,091,662.86
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
01190000000	Ministry of Foreign and International Affairs	91,500,000.00	230,923,500.00	14,323,500.00	142,375,000.00
011900100100	Ministry of Foreign and International Affairs	91,500,000.00	230,923,500.00	14,323,500.00	142,375,000.00
01230000000	Ministry Of Information and Strategy	358,068,823.00	381,690,001.00	762,202,601.00	816,930,001.00
012300100100	Ministry Of Information and Strategy	358,068,823.00	381,690,001.00	762,202,601.00	816,930,001.00
01250000000	Office Of The Head Of Service	506,008,869.65	740,723,707.65	68,725,736.00	424,723,014.00
012500100100	Office Of The Head Of Service	506,008,869.65	740,723,707.65	68,725,736.00	424,723,014.00
01400000000	Office Of The Auditor General	207,772,093.00	328,128,920.00	46,300,920.00	271,250,000.00
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	-
01470000000	Civil Service Commission	137,370,432.00	100,653,333.00	13,497,333.00	106,285,500.00
014700100100	Civil Service Commission	137,370,432.00	100,653,333.00	13,497,333.00	106,285,500.00
01490000000	Local Government Service Commission	123,612,775.00	131,169,228.00	84,080,408.00	126,739,290.00
014900100100	Local Government Service Commission	123,612,775.00	131,169,228.00	84,080,408.00	126,739,290.00
01480000000	Imo State Independent Electoral Commission	594,109,571.00	1,647,942,100.00	10,000,000.00	1,761,123,306.00
014800100100	Imo State Independent Electoral Commission	594,109,571.00	1,647,942,100.00	10,000,000.00	1,761,123,306.00
01610000000	Office Of The Secretary To The State Govt	497,583,879.00	615,093,379.00	215,527,379.00	618,410,258.00
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
01620000000	Ministry of Special Projects	89,728,000.00	127,800,000.00	7,900,000.00	139,610,000.00
016200100100	Ministry of Special Projects	89,728,000.00	127,800,000.00	7,900,000.00	139,610,000.00
01630000000	Ministry of Special Duties	89,728,000.00	221,275,785.00	16,400,000.00	329,760,000.00
016300100100	Ministry of Special Duties	89,728,000.00	221,275,785.00	16,400,000.00	329,760,000.00
02000000000	Economic Sector	8,994,909,394.75	13,469,630,347.00	6,893,660,962.83	15,068,177,920.00
02150000000	Ministry Of Agriculture and Food Security	103,160,000.00	610,330,000.00	22,230,000.00	437,730,000.00
021500100100	Ministry Of Agriculture and Food Security	103,160,000.00	610,330,000.00	22,230,000.00	437,730,000.00
02700000000	Ministry of Livestock Development	101,465,000.00	133,854,759.00	9,319,759.00	134,150,000.00
027000200100	Ministry of Livestock Development	101,465,000.00	133,854,759.00	9,319,759.00	134,150,000.00
02200000000	Ministry Of Finance	5,510,623,828.75	8,246,726,247.00	6,129,811,482.83	10,320,888,079.00
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
02220000000	Ministry Of Commerce and Industry	473,765,000.00	505,080,000.00	81,796,000.00	887,925,285.00
022200100100	Ministry Of Commerce and Industry	473,765,000.00	505,080,000.00	81,796,000.00	887,925,285.00
02270000000	Ministry Of Entrepreneurship & Skill Acquisition	114,841,681.00	242,596,668.00	21,646,668.00	-
022700100100	Ministry Of Entrepreneurship & Skill Acquisition	114,841,681.00	242,596,668.00	21,646,668.00	-
02280000000	Ministry Of Science and Technology	76,042,500.00	200,563,570.00	137,816,745.00	138,144,000.00
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
	<i>Total Overhead Expenditure</i>	<i>31,250,562,695.15</i>	<i>41,189,562,118.45</i>	<i>21,388,646,257.84</i>	<i>55,522,057,265.86</i>
022900000000	Ministry Of Transport	318,872,183.00	169,829,533.00	20,104,533.00	179,865,883.00
022900100100	Ministry Of Transport	318,872,183.00	169,829,533.00	20,104,533.00	179,865,883.00
023200000000	MINISTRY OF PETROLEUM RESOURCES	-	-	-	229,913,000.00
023200100100	MINISTRY OF PETROLEUM RESOURCES	-	-	-	229,913,000.00
023400000000	Ministry Of Works	211,634,010.00	526,890,694.00	60,740,694.00	565,332,510.00
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
023600000000	Ministry Of Tourism, Creative Arts and Culture	216,397,750.00	454,716,200.00	23,328,700.00	378,116,200.00
023600100100	Ministry Of Tourism, Creative Arts and Culture	216,397,750.00	454,716,200.00	23,328,700.00	378,116,200.00
023800000000	Ministry Of Budget, Economic Planning & Statistics	1,393,979,982.00	643,600,213.00	21,750,213.00	474,568,963.00
023800100100	Ministry Of Budget, Economic Planning & Statistics	1,393,979,982.00	643,600,213.00	21,750,213.00	474,568,963.00
025200000000	Ministry Of Power and Water Resources	-	-	34,520,000.00	588,921,000.00
025200100100	Ministry Of Power and Water Resources	-	-	34,520,000.00	588,921,000.00
025300000000	Ministry Of Housing and Urban Development	91,752,460.00	127,050,000.00	9,520,000.00	227,850,000.00
025300100100	Ministry Of Housing and Urban Development	91,752,460.00	127,050,000.00	9,520,000.00	227,850,000.00
026900000000	Ministry Of Lands, Survey and Physical Planning	98,925,000.00	410,353,000.00	71,710,000.00	504,773,000.00
026900100100	Ministry Of Lands, Survey and Physical Planning	98,925,000.00	410,353,000.00	71,710,000.00	504,773,000.00
026100000000	MINISTRY OF PUBLIC UTILITIES	283,450,000.00	1,198,039,463.00	249,366,168.00	-
026100100100	MINISTRY OF PUBLIC UTILITIES	283,450,000.00	1,198,039,463.00	249,366,168.00	-
030000000000	Law and Justice Sector	3,609,031,480.00	3,579,518,799.00	861,105,397.00	4,411,976,103.00
031800000000	Judicial Service Commission	3,213,546,480.00	2,763,556,799.00	333,341,397.00	3,858,779,103.00
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
032600000000	Ministry Of Justice	395,485,000.00	815,962,000.00	527,764,000.00	553,197,000.00
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
050000000000	Social Services Sector	4,242,271,596.00	6,338,498,871.05	1,687,690,960.00	7,684,292,382.00
051300000000	Ministry Of Youth and Social Development	337,196,066.00	540,788,033.00	256,820,000.00	1,225,316,533.00
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
051400000000	Ministry Of Women Affairs and Vulnerable Groups	380,214,910.00	631,834,433.05	48,073,685.00	765,924,199.00
051400100100	Ministry Of Women Affairs and Vulnerable Groups	380,214,910.00	631,834,433.05	48,073,685.00	765,924,199.00
051700000000	Ministry Of Education	976,350,000.00	1,429,430,745.00	788,555,615.00	1,699,555,400.00
051700100100	Ministry Of Education	976,350,000.00	1,429,430,745.00	788,555,615.00	1,699,555,400.00
052100000000	Ministry Of Health	1,288,838,120.00	2,811,797,700.00	507,707,700.00	2,871,097,800.00
052100100100	Ministry Of Health	1,288,838,120.00	2,811,797,700.00	507,707,700.00	2,871,097,800.00
053500000000	Ministry Of Environment and Natural Resources	166,750,000.00	248,628,000.00	16,720,000.00	303,671,500.00
053500100100	Ministry Of Environment and Natural Resources	166,750,000.00	248,628,000.00	16,720,000.00	303,671,500.00
054400000000	Ministry of Humanitarian Affairs	-	-	-	128,402,000.00
054400100100	Ministry of Humanitarian Affairs	-	-	-	128,402,000.00
055100000000	Bureau For Local Govt and Chieftaincy Affairs	326,272,500.00	198,772,550.00	31,516,550.00	196,209,950.00
055100100100	Bureau For Local Govt and Chieftaincy Affairs	326,272,500.00	198,772,550.00	31,516,550.00	196,209,950.00
055200000000	Ministry of Sanitation and Hygiene	766,650,000.00	477,247,410.00	38,297,410.00	494,115,000.00
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
	<i>Total Capital Expenditure</i>	<i>44,966,099,870.00</i>	<i>271,532,840,141.28</i>	<i>29,584,986,711.32</i>	<i>284,716,597,902.00</i>
01000000000	Administrative Sector	3,816,014,725.00	50,622,958,252.00	4,553,105,062.00	61,021,343,753.00
01110000000	Governors Office	2,325,264,725.00	19,610,399,187.00	4,553,042,062.00	24,124,963,975.00
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
01120000000	Imo State House of Assembly	120,000,000.00	23,580,000,000.00	-	23,583,993,000.00
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
01190000000	Ministry of Foreign and International Affairs	15,000,000.00	500,000,000.00	-	500,000,000.00
011900100100	Ministry of Foreign and International Affairs	15,000,000.00	500,000,000.00	-	500,000,000.00
01230000000	Ministry Of Information and Strategy	180,000,000.00	1,800,000,000.00	-	5,864,222,778.00
012300100100	Ministry Of Information and Strategy	180,000,000.00	1,800,000,000.00	-	5,864,222,778.00
01250000000	Office Of The Head Of Service	150,000,000.00	200,000,000.00	63,000.00	300,000,000.00
012500100100	Office Of The Head Of Service	150,000,000.00	200,000,000.00	63,000.00	300,000,000.00
01400000000	Office Of The Auditor General	55,000,000.00	641,800,000.00	-	1,141,800,000.00
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	-	-
01490000000	Local Government Service Commission	27,000,000.00	300,000,000.00	-	300,000,000.00
014900100100	Local Government Service Commission	27,000,000.00	300,000,000.00	-	300,000,000.00
01480000000	Imo State Independent Electoral Commission	-	-	-	1,027,200,000.00
014800100100	Imo State Independent Electoral Commission	-	-	-	1,027,200,000.00
01610000000	Office Of The Secretary To The State Govt	90,000,000.00	1,200,000,000.00	-	1,479,164,000.00
016100100100	Office Of The Secretary To The State Govt	90,000,000.00	1,200,000,000.00	-	1,479,164,000.00
01620000000	Ministry of Special Projects	853,750,000.00	1,200,000,000.00	-	1,200,000,000.00
016200100100	Ministry of Special Projects	853,750,000.00	1,200,000,000.00	-	1,200,000,000.00
01630000000	Ministry of Special Duties	-	1,590,759,065.00	-	1,500,000,000.00
016300100100	Ministry of Special Duties	-	1,590,759,065.00	-	1,500,000,000.00
02000000000	Economic Sector	33,199,373,352.00	165,436,000,365.28	21,283,345,306.42	150,220,462,049.00
02150000000	Ministry Of Agriculture and Food Security	476,000,000.00	2,710,826,500.00	97,784,300.00	4,088,478,642.00
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
02700000000	Ministry of Livestock Development	-	1,600,000,000.00	-	900,000,000.00
027000200100	Ministry of Livestock Development	-	1,600,000,000.00	-	900,000,000.00
02200000000	Ministry Of Finance	4,837,100,000.00	6,465,950,000.00	2,353,277,500.00	8,725,795,200.00
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
02220000000	Ministry Of Commerce and Industry	1,063,000,000.00	12,174,709,162.28	8,634,200.00	13,351,993,599.00
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
02270000000	Ministry Of Entrepreneurship & Skill Acquisition	279,000,000.00	6,000,000,000.00	709,237,500.00	-
022700100100	Ministry Of Entrepreneurship & Skill Acquisition	279,000,000.00	6,000,000,000.00	709,237,500.00	-
02280000000	Ministry Of Science and Technology	103,000,000.00	3,500,000,000.00	-	100,000,000.00
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
	Total Capital Expenditure	44,966,099,870.00	271,532,840,141.28	29,584,986,711.32	284,716,597,902.00
022900000000	Ministry Of Transport	25,000,000.00	6,136,502,237.00	-	600,000,000.00
022900100100	Ministry Of Transport	25,000,000.00	6,136,502,237.00	-	600,000,000.00
023200000000	MINISTRY OF PETROLEUM RESOURCES	-	-	-	2,900,000,000.00
023200100100	MINISTRY OF PETROLEUM RESOURCES	-	-	-	2,900,000,000.00
023400000000	Ministry Of Works	21,527,102,341.00	104,988,012,466.00	17,464,411,806.42	86,825,876,990.00
023400100100	Ministry Of Works	21,527,102,341.00	104,988,012,466.00	17,464,411,806.42	86,415,876,990.00
023400200100	Office Of The Surveyor General	-	400,000,000.00	-	410,000,000.00
023600000000	Ministry Of Tourism, Creative Arts and Culture	-	3,600,000,000.00	-	2,381,000,000.00
023600100100	Ministry Of Tourism, Creative Arts and Culture	-	3,600,000,000.00	-	2,381,000,000.00
023800000000	Ministry Of Budget, Economic Planning & Statistics	1,530,000,000.00	1,588,000,000.00	-	9,949,613,916.00
023800100100	Ministry Of Budget, Economic Planning & Statistics	1,530,000,000.00	1,588,000,000.00	-	9,949,613,916.00
025200000000	Ministry Of Power and Water Resources	-	-	-	12,384,514,136.00
025200100100	Ministry Of Power and Water Resources	-	-	-	12,384,514,136.00
025300000000	Ministry Of Housing and Urban Development	2,167,302,011.00	8,972,000,000.00	-	5,766,189,566.00
025300100100	Ministry Of Housing and Urban Development	2,167,302,011.00	8,972,000,000.00	-	5,766,189,566.00
026900000000	Ministry Of Lands, Survey and Physical Planning	555,000,000.00	2,200,000,000.00	-	2,247,000,000.00
026900100100	Ministry Of Lands, Survey and Physical Planning	555,000,000.00	2,200,000,000.00	-	2,247,000,000.00
026100000000	MINISTRY OF PUBLIC UTILITIES	636,869,000.00	5,500,000,000.00	650,000,000.00	-
026100100100	MINISTRY OF PUBLIC UTILITIES	636,869,000.00	5,500,000,000.00	650,000,000.00	-
030000000000	Law and Justice Sector	545,500,000.00	6,739,992,174.00	31,346,000.00	6,428,292,100.00
031800000000	Judicial Service Commission	405,500,000.00	3,218,920,000.00	31,346,000.00	4,363,920,000.00
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
032600000000	Ministry Of Justice	140,000,000.00	3,521,072,174.00	-	2,064,372,100.00
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	-	-
050000000000	Social Services Sector	7,405,211,793.00	48,733,889,350.00	3,717,190,342.90	67,046,500,000.00
051300000000	Ministry Of Youth and Social Development	226,526,300.00	13,698,435,498.00	2,121,820,607.96	3,700,000,000.00
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
051400000000	Ministry Of Women Affairs and Vulnerable Groups	1,595,000,000.00	2,716,583,896.00	-	2,896,500,000.00
051400100100	Ministry Of Women Affairs and Vulnerable Groups	1,595,000,000.00	2,716,583,896.00	-	2,896,500,000.00
051700000000	Ministry Of Education	2,189,500,000.00	16,100,000,000.00	1,232,559,259.94	40,015,000,000.00
051700100100	Ministry Of Education	2,189,500,000.00	16,100,000,000.00	1,232,559,259.94	40,015,000,000.00
052100000000	Ministry Of Health	2,307,900,493.00	7,218,869,956.00	362,810,475.00	6,765,000,000.00
052100100100	Ministry Of Health	2,307,900,493.00	7,218,869,956.00	362,810,475.00	6,765,000,000.00
053500000000	Ministry Of Environment and Natural Resources	620,000,000.00	7,000,000,000.00	-	11,500,000,000.00
053500100100	Ministry Of Environment and Natural Resources	620,000,000.00	7,000,000,000.00	-	11,500,000,000.00
055100000000	Bureau For Local Govt and Chieftaincy Affairs	-	400,000,000.00	-	500,000,000.00
055100100100	Bureau For Local Govt and Chieftaincy Affairs	-	400,000,000.00	-	500,000,000.00
055200000000	Ministry of Sanitation and Hygiene	466,285,000.00	1,600,000,000.00	-	1,670,000,000.00
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
2	Expenditures	<u>108,385,836,130.09</u>	<u>346,176,722,084.58</u>	<u>70,276,197,217.22</u>	<u>381,462,947,677.00</u>
21	PERSONNEL COST	<u>32,169,173,564.93</u>	<u>33,454,319,824.85</u>	<u>19,302,564,248.07</u>	<u>41,224,292,509.14</u>
2101	SALARY	<u>21,013,933,084.74</u>	<u>24,074,005,498.74</u>	<u>11,705,812,460.25</u>	<u>28,378,275,010.62</u>
210101	SALARIES AND WAGES	<u>21,013,933,084.74</u>	<u>24,074,005,498.74</u>	<u>11,705,812,460.25</u>	<u>28,378,275,010.62</u>
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
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>4,479,445,199.34</u>	<u>3,277,973,039.84</u>	<u>3,948,391,417.20</u>	<u>6,150,110,454.52</u>
210201	ALLOWANCES	<u>4,479,445,199.34</u>	<u>3,277,973,039.84</u>	<u>3,948,391,417.20</u>	<u>6,150,110,454.52</u>
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
2103	SOCIAL BENEFITS	<u>6,675,795,280.85</u>	<u>6,102,341,286.27</u>	<u>3,648,360,370.62</u>	<u>6,695,907,044.00</u>
210301	SOCIAL BENEFITS	<u>6,675,795,280.85</u>	<u>6,102,341,286.27</u>	<u>3,648,360,370.62</u>	<u>6,695,907,044.00</u>
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
22	OTHER RECURRENT COSTS	<u>31,250,562,695.15</u>	<u>41,189,562,118.45</u>	<u>21,388,646,257.84</u>	<u>55,522,057,265.86</u>
2202	OVERHEAD COST	<u>22,238,766,100.75</u>	<u>26,886,407,908.05</u>	<u>14,757,095,911.41</u>	<u>25,315,542,686.86</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,443,482,625.00</u>	<u>1,452,807,917.00</u>	<u>748,398,840.46</u>	<u>1,512,212,849.00</u>
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

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
2	Expenditures	<u>108,385,836,130.09</u>	<u>346,176,722,084.58</u>	<u>70,276,197,217.22</u>	<u>381,462,947,677.00</u>
220202	UTILITIES - GENERAL	668,007,005.00	432,846,395.00	479,242,977.03	207,597,500.00
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
220203	MATERIALS & SUPPLIES - GENERAL	3,912,841,380.75	2,488,817,230.00	700,841,107.04	2,185,947,692.00
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
220204	MAINTENANCE SERVICES - GENERAL	2,415,890,562.00	2,803,210,250.00	7,579,023,310.53	2,930,899,950.00
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
220205	TRAINING - GENERAL	912,200,000.00	1,105,026,827.00	111,226,827.00	1,383,606,433.00
22020501	LOCAL TRAINING	912,200,000.00	1,105,026,827.00	111,226,827.00	1,383,606,433.00

220206	OTHER SERVICES - GENERAL	2,745,362,354.00	5,957,861,397.05	2,791,587,657.28	1,359,929,892.00
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
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	468,850,000.00	470,659,500.00	29,100,000.00	343,779,500.00
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
220208	FUEL & LUBRICANTS - GENERAL	898,278,150.00	490,469,026.00	1,106,486,578.08	180,072,000.00
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
220210	MISCELLANEOUS EXPENSES GENERAL	8,773,854,024.00	11,684,709,366.00	1,211,188,614.00	15,211,496,870.86
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
2204	GRANTS AND CONTRIBUTIONS GENERAL	947,560,000.00	1,243,797,457.00	129,552,758.00	1,718,359,785.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	947,560,000.00	1,243,797,457.00	129,552,758.00	1,718,359,785.00
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
2205	SUBSIDIES GENERAL	250,000,000.00	137,741,000.00	9,000,000.00	167,741,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	250,000,000.00	137,741,000.00	9,000,000.00	167,741,000.00
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	250,000,000.00	137,741,000.00	9,000,000.00	167,741,000.00
2206	PUBLIC DEBT CHARGES	6,238,361,756.25	8,131,846,174.25	6,049,997,866.28	9,186,000,000.00
220601	FOREIGN INTEREST / DISCOUNT	52,497,971.65	52,497,971.65	-	52,497,971.65
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWI	52,497,971.65	52,497,971.65	-	52,497,971.65
220602	DOMESTIC INTEREST / DISCOUNT	6,185,863,784.60	8,079,348,202.60	6,049,997,866.28	9,133,502,028.35
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
2207	TRANSFERS-PAYMENT	978,024,838.15	4,129,189,579.15	434,999,722.15	18,734,413,794.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYME	978,024,838.15	4,129,189,579.15	434,999,722.15	18,734,413,794.00
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
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	597,850,000.00	660,580,000.00	8,000,000.00	400,000,000.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	597,850,000.00	660,580,000.00	8,000,000.00	400,000,000.00
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

23	CAPITAL EXPENDITURE	44,966,099,870.00	271,532,840,141.28	29,584,986,711.32	284,716,597,902.00
2301	FIXED ASSETS PURCHASED	9,172,535,364.00	32,955,274,456.00	3,807,456,408.52	27,290,983,218.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,172,535,364.00	32,955,274,456.00	3,807,456,408.52	27,290,983,218.00
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
2302	CONSTRUCTION / PROVISION	23,468,754,481.00	139,787,638,861.00	20,079,799,524.61	133,384,856,251.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23,468,754,481.00	139,787,638,861.00	20,079,799,524.61	133,384,856,251.00
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 CENTRES		-	-	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
2303	REHABILITATION / REPAIRS	5,645,483,725.00	34,189,871,330.28	3,032,544,363.69	63,630,145,764.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,645,483,725.00	34,189,871,330.28	3,032,544,363.69	63,630,145,764.00

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
2305	OTHER CAPITAL PROJECTS	6,679,326,300.00	64,600,055,494.00	2,665,186,414.50	60,410,612,669.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,679,326,300.00	64,600,055,494.00	2,665,186,414.50	60,410,612,669.00
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
2	Expenditures	<u>108,385,836,130.09</u>	<u>346,176,722,084.58</u>	<u>70,276,197,217.22</u>	<u>381,462,947,677.00</u>
21	PERSONNEL COST	<u>32,169,173,564.93</u>	<u>33,454,319,824.85</u>	<u>19,302,564,248.07</u>	<u>41,224,292,509.14</u>
2101	SALARY	<u>21,013,933,084.74</u>	<u>24,074,005,498.74</u>	<u>11,705,812,460.25</u>	<u>28,378,275,010.62</u>
210101	SALARIES AND WAGES	<u>21,013,933,084.74</u>	<u>24,074,005,498.74</u>	<u>11,705,812,460.25</u>	<u>28,378,275,010.62</u>
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
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>4,479,445,199.34</u>	<u>3,277,973,039.84</u>	<u>3,948,391,417.20</u>	<u>6,150,110,454.52</u>
210201	ALLOWANCES	<u>4,479,445,199.34</u>	<u>3,277,973,039.84</u>	<u>3,948,391,417.20</u>	<u>6,150,110,454.52</u>
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
2103	SOCIAL BENEFITS	<u>6,675,795,280.85</u>	<u>6,102,341,286.27</u>	<u>3,648,360,370.62</u>	<u>6,695,907,044.00</u>
210301	SOCIAL BENEFITS	<u>6,675,795,280.85</u>	<u>6,102,341,286.27</u>	<u>3,648,360,370.62</u>	<u>6,695,907,044.00</u>

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
22	OTHER RECURRENT COSTS	<u>31,250,562,695.15</u>	<u>41,189,562,118.45</u>	<u>21,388,646,257.84</u>	<u>55,522,057,265.86</u>
2202	OVERHEAD COST	<u>22,238,766,100.75</u>	<u>26,886,407,908.05</u>	<u>14,757,095,911.41</u>	<u>25,315,542,686.86</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,443,482,625.00</u>	<u>1,452,807,917.00</u>	<u>748,398,840.46</u>	<u>1,512,212,849.00</u>
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
220202	UTILITIES - GENERAL	<u>668,007,005.00</u>	<u>432,846,395.00</u>	<u>479,242,977.03</u>	<u>207,597,500.00</u>
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
220203	MATERIALS & SUPPLIES - GENERAL	<u>3,912,841,380.75</u>	<u>2,488,817,230.00</u>	<u>700,841,107.04</u>	<u>2,185,947,692.00</u>
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
220204	MAINTENANCE SERVICES - GENERAL	<u>2,415,890,562.00</u>	<u>2,803,210,250.00</u>	<u>7,579,023,310.53</u>	<u>2,930,899,950.00</u>
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
220205	TRAINING - GENERAL	912,200,000.00	1,105,026,827.00	111,226,827.00	1,383,606,433.00
22020501	LOCAL TRAINING	912,200,000.00	1,105,026,827.00	111,226,827.00	1,383,606,433.00
220206	OTHER SERVICES - GENERAL	2,745,362,354.00	5,957,861,397.05	2,791,587,657.28	1,359,929,892.00
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
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	468,850,000.00	470,659,500.00	29,100,000.00	343,779,500.00
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
220208	FUEL & LUBRICANTS - GENERAL	898,278,150.00	490,469,026.00	1,106,486,578.08	180,072,000.00
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
220210	MISCELLANEOUS EXPENSES GENERAL	8,773,854,024.00	11,684,709,366.00	1,211,188,614.00	15,211,496,870.86
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
2204	GRANTS AND CONTRIBUTIONS GENERAL	947,560,000.00	1,243,797,457.00	129,552,758.00	1,718,359,785.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	947,560,000.00	1,243,797,457.00	129,552,758.00	1,718,359,785.00
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

2205	SUBSIDIES GENERAL	250,000,000.00	137,741,000.00	9,000,000.00	167,741,000.00
220501	SUBSIDY TO PUBLIC/ PUBLIC INSTITUTIONS	250,000,000.00	137,741,000.00	9,000,000.00	167,741,000.00
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	250,000,000.00	137,741,000.00	9,000,000.00	167,741,000.00
2206	PUBLIC DEBT CHARGES	6,238,361,756.25	8,131,846,174.25	6,049,997,866.28	9,186,000,000.00
220601	FOREIGN INTEREST / DISCOUNT	52,497,971.65	52,497,971.65	-	52,497,971.65
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWI	52,497,971.65	52,497,971.65	-	52,497,971.65
220602	DOMESTIC INTEREST / DISCOUNT	6,185,863,784.60	8,079,348,202.60	6,049,997,866.28	9,133,502,028.35
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
2207	TRANSFERS-PAYMENT	978,024,838.15	4,129,189,579.15	434,999,722.15	18,734,413,794.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYME	978,024,838.15	4,129,189,579.15	434,999,722.15	18,734,413,794.00
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
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	597,850,000.00	660,580,000.00	8,000,000.00	400,000,000.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	597,850,000.00	660,580,000.00	8,000,000.00	400,000,000.00
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
23	CAPITAL EXPENDITURE	44,966,099,870.00	271,532,840,141.28	29,584,986,711.32	284,716,597,902.00
2301	FIXED ASSETS PURCHASED	9,172,535,364.00	32,955,274,456.00	3,807,456,408.52	27,290,983,218.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,172,535,364.00	32,955,274,456.00	3,807,456,408.52	27,290,983,218.00
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
2302	CONSTRUCTION / PROVISION	23,468,754,481.00	139,787,638,861.00	20,079,799,524.61	133,384,856,251.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE	23,468,754,481.00	139,787,638,861.00	20,079,799,524.61	133,384,856,251.00
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
2303	REHABILITATION / REPAIRS	5,645,483,725.00	34,189,871,330.28	3,032,544,363.69	63,630,145,764.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	5,645,483,725.00	34,189,871,330.28	3,032,544,363.69	63,630,145,764.00
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
2305	OTHER CAPITAL PROJECTS	6,679,326,300.00	64,600,055,494.00	2,665,186,414.50	60,410,612,669.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,679,326,300.00	64,600,055,494.00	2,665,186,414.50	60,410,612,669.00
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
	Total Expenditure	108,385,836,130.09	346,176,722,084.58	70,276,197,217.22	381,462,947,677.00
701	General Public Service	34,028,837,515.51	86,124,701,503.60	29,826,369,261.04	118,781,881,181.68
7011	Executive & Legislative Organ, Financial Affairs and	22,738,521,067.41	72,027,049,134.26	19,303,602,967.48	94,938,883,344.68
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
7013	General Services	5,051,954,691.85	5,965,806,195.09	4,472,768,427.28	14,656,997,837.00
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
7017	Public Debt Transactions	6,238,361,756.25	8,131,846,174.25	6,049,997,866.28	9,186,000,000.00
70171	Public Debt Transactions	6,238,361,756.25	8,131,846,174.25	6,049,997,866.28	9,186,000,000.00
703	Public Order and Safety	8,609,553,410.37	14,662,533,527.51	2,882,533,634.55	14,461,406,191.00
7033	Justice & Law Courts	8,609,553,410.37	14,662,533,527.51	2,882,533,634.55	14,461,406,191.00
70331	Justice & Law Courts	8,609,553,410.37	14,662,533,527.51	2,882,533,634.55	14,461,406,191.00
704	Economic Affairs	26,047,024,728.81	130,738,190,037.59	18,411,772,739.59	111,527,747,710.00
7041	General Economic, Commercial and Labour Affairs	1,891,219,724.97	12,954,046,239.08	239,679,262.32	13,662,901,451.00
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
7042	Agriculture, Forestry, Fishing and Hunting	1,248,871,228.66	5,620,762,398.94	461,840,039.91	6,949,134,049.00
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	-
7043	Fuel and Energy	-	-	-	3,186,642,550.00
70432	Petroluem and Natural Gass	-	-	-	3,186,642,550.00
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	1,379,831,434.18	7,570,368,933.57	245,841,630.95	1,308,192,670.00
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
7047	Other Industries	-	5,000,000.00	-	5,000,000.00
70474	Multipurpose Development Projects	-	5,000,000.00	-	5,000,000.00
705	Environmental Protection	2,611,727,631.62	10,020,526,306.00	143,665,508.32	14,638,854,872.00
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
7056	Environmental Protection N.E.C.	987,214,518.01	7,559,599,120.00	105,368,098.32	12,438,944,540.00
70561	Environmental Protection N.E.C.	987,214,518.01	7,559,599,120.00	105,368,098.32	12,438,944,540.00
706	Housing and Community Amenities	4,825,765,004.91	20,515,272,525.01	1,630,323,415.79	24,693,771,184.32
7061	Housing Development	2,968,285,228.25	11,813,397,455.00	174,265,338.33	9,523,409,736.00
70611	Housing Development	2,968,285,228.25	11,813,397,455.00	174,265,338.33	9,523,409,736.00
7062	Community Development	937,161,001.93	1,918,835,607.01	293,509,171.46	1,315,997,062.32
70621	Community Development	937,161,001.93	1,918,835,607.01	293,509,171.46	1,315,997,062.32
7063	Water Supply	636,868,774.73	5,585,000,000.00	913,182,738.00	13,854,364,386.00
70631	Water Supply	636,868,774.73	5,585,000,000.00	913,182,738.00	13,854,364,386.00
7066	Housing and Community Amenities N. E. C	283,450,000.00	1,198,039,463.00	249,366,168.00	-
70661	Housing and Community Amenities N. E. C	283,450,000.00	1,198,039,463.00	249,366,168.00	-
707	Health	8,572,320,621.79	19,834,285,031.00	5,153,576,136.61	17,602,314,665.00
7074	Public Health Services	8,572,320,621.79	19,834,285,031.00	5,113,197,356.07	17,602,314,665.00
70741	Public Health Services	8,572,320,621.79	19,834,285,031.00	5,113,197,356.07	17,602,314,665.00
7076	Health N. E. C	-	-	40,378,780.54	-
70761	Health N. E. C	-	-	40,378,780.54	-
708	Recreation, Culture and Religion	2,550,669,330.37	21,439,912,198.14	3,642,612,452.32	15,473,258,321.00
7081	Recreational and Sporting Services	1,220,551,628.62	14,727,499,715.00	2,562,428,892.02	5,558,662,449.00
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
7082	Cultural Services	468,853,142.90	4,289,546,155.14	-	3,077,686,142.00
70821	Cultural Services	468,853,142.90	4,289,546,155.14	-	3,077,686,142.00
7083	Broadcasting and Publishing Services	861,264,558.85	2,422,866,328.00	1,032,252,512.75	6,836,909,730.00
70831	Broadcasting and Publishing Services	861,264,558.85	2,422,866,328.00	1,032,252,512.75	6,836,909,730.00
7084	Religious and Other Community Services	-	-	23,891,841.97	-
70841	Religious and Other Community Services	-	-	23,891,841.97	-
7085	R&D Recreation, Culture and Religion	-	-	24,039,205.58	-
70851	R&D Recreation, Culture and Religion	-	-	24,039,205.58	-
709	Education	11,648,322,062.38	26,644,300,694.41	7,503,615,626.96	53,666,513,155.00
7098	Education N. E. C	11,648,322,062.38	26,644,300,694.41	7,503,615,626.96	53,666,513,155.00
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
710	Social Protection	9,491,615,824.32	16,197,000,261.32	1,081,728,442.04	10,617,200,397.00
7102	Old Age	6,675,795,280.85	6,102,341,286.27	-	6,688,151,759.00
71021	Old Age	6,675,795,280.85	6,102,341,286.27	-	6,688,151,759.00
7104	Family and Children	2,380,350,195.29	3,449,685,559.05	121,760,526.86	3,765,021,198.00
71041	Family and Children	2,380,350,195.29	3,449,685,559.05	121,760,526.86	3,765,021,198.00
7105	Unemployment	435,470,348.18	6,644,973,416.00	959,967,915.18	-
71051	Unemployment	435,470,348.18	6,644,973,416.00	959,967,915.18	-
7109	Social Protection N. E. C	-	-	-	164,027,440.00
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
	<i>Total Personnel Expenditure</i>	<i>32,169,173,564.93</i>	<i>33,454,319,824.85</i>	<i>19,302,564,248.07</i>	<i>41,224,292,509.14</i>
701	General Public Service	2,985,832,801.36	2,596,387,914.20	5,555,438,666.21	6,128,363,188.82
7011	Executive & Legislative Organ, Financial Affairs and	2,255,420,619.51	2,015,808,152.11	1,464,266,568.92	5,385,870,292.82
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
7013	General Services	730,412,181.85	580,579,762.09	4,091,172,097.28	742,492,896.00
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
703	Public Order and Safety	4,543,026,707.37	4,431,027,331.51	1,998,082,237.55	3,756,137,988.00
7033	Justice & Law Courts	4,543,026,707.37	4,431,027,331.51	1,998,082,237.55	3,756,137,988.00
70331	Justice & Law Courts	4,543,026,707.37	4,431,027,331.51	1,998,082,237.55	3,756,137,988.00
704	Economic Affairs	1,827,026,194.81	1,619,294,686.31	650,591,447.17	1,127,534,301.00
7041	General Economic, Commercial and Labour Affairs	354,454,724.97	274,257,076.80	149,249,062.32	310,907,852.00
70411	General Economic and Commercial Affairs	354,454,724.97	274,257,076.80	149,249,062.32	310,907,852.00
7042	Agriculture, Forestry, Fishing and Hunting	568,246,228.66	565,751,139.94	332,505,980.91	500,850,122.00
70421	Agriculture	568,246,228.66	565,751,139.94	332,505,980.91	500,850,122.00
7043	Fuel and Energy	-	-	-	56,729,550.00
70432	Petroluem and Natural Gass	-	-	-	56,729,550.00
7045	Transport	904,325,241.18	779,286,469.57	168,836,403.95	259,046,777.00
70451	Road Transport	904,325,241.18	779,286,469.57	168,836,403.95	259,046,777.00
705	Environmental Protection	592,042,631.62	694,650,896.00	88,648,098.32	671,068,372.00
7051	Waste Management	391,578,113.61	383,679,776.00	-	35,795,332.00
70511	Waste Management	391,578,113.61	383,679,776.00	-	35,795,332.00
7056	Environmental Protection N.E.C.	200,464,518.01	310,971,120.00	88,648,098.32	635,273,040.00
70561	Environmental Protection N.E.C.	200,464,518.01	310,971,120.00	88,648,098.32	635,273,040.00
706	Housing and Community Amenities	587,194,033.91	1,074,917,512.01	579,850,697.79	1,580,261,032.32
7061	Housing Development	74,230,757.25	77,207,455.00	89,195,338.33	76,544,670.00
70611	Housing Development	74,230,757.25	77,207,455.00	89,195,338.33	76,544,670.00
7062	Community Development	512,963,501.93	912,710,057.01	261,992,621.46	622,787,112.32
70621	Community Development	512,963,501.93	912,710,057.01	261,992,621.46	622,787,112.32
7063	Water Supply	-225.27	85,000,000.00	228,662,738.00	880,929,250.00
70631	Water Supply	-225.27	85,000,000.00	228,662,738.00	880,929,250.00
707	Health	4,975,582,008.79	10,053,467,375.00	4,304,057,961.61	8,313,066,865.00
7074	Public Health Services	4,975,582,008.79	10,053,467,375.00	4,263,679,181.07	8,313,066,865.00
70741	Public Health Services	4,975,582,008.79	10,053,467,375.00	4,263,679,181.07	8,313,066,865.00
7076	Health N. E. C	-	-	40,378,780.54	-

70761	Health N. E. C	-	-	40,378,780.54	-
708	Recreation, Culture and Religion	1,232,480,391.37	964,282,466.14	513,230,543.36	1,107,672,809.00
7081	Recreational and Sporting Services	656,829,262.62	488,276,184.00	218,578,284.06	633,345,916.00
70811	Recreational and Sporting Services	656,829,262.62	488,276,184.00	218,578,284.06	633,345,916.00
7082	Cultural Services	252,455,392.90	234,829,955.14	-	318,569,942.00
70821	Cultural Services	252,455,392.90	234,829,955.14	-	318,569,942.00
7083	Broadcasting and Publishing Services	323,195,735.85	241,176,327.00	258,433,711.75	155,756,951.00
70831	Broadcasting and Publishing Services	323,195,735.85	241,176,327.00	258,433,711.75	155,756,951.00
7084	Religious and Other Community Services	-	-	12,179,341.97	-
70841	Religious and Other Community Services	-	-	12,179,341.97	-
7085	R&D Recreation, Culture and Religion	-	-	24,039,205.58	-
70851	R&D Recreation, Culture and Religion	-	-	24,039,205.58	-
709	Education	8,303,429,562.38	5,414,306,379.41	5,344,684,007.02	11,713,813,755.00
7098	Education N. E. C	8,303,429,562.38	5,414,306,379.41	5,344,684,007.02	11,713,813,755.00
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
710	Social Protection	7,122,559,233.32	6,605,985,264.27	267,980,589.04	6,826,374,198.00
7102	Old Age	6,675,795,280.85	6,102,341,286.27	-	6,688,151,759.00
71021	Old Age	6,675,795,280.85	6,102,341,286.27	-	6,688,151,759.00
7104	Family and Children	405,135,285.29	101,267,230.00	73,686,841.86	102,596,999.00
71041	Family and Children	405,135,285.29	101,267,230.00	73,686,841.86	102,596,999.00
7105	Unemployment	41,628,667.18	402,376,748.00	194,293,747.18	-
71051	Unemployment	41,628,667.18	402,376,748.00	194,293,747.18	-
7109	Social Protection N. E. C	-	-	-	35,625,440.00
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
	Total Overhead Expenditure	31,250,562,695.15	41,189,562,118.45	21,388,646,257.84	55,522,057,265.86
701	General Public Service	21,039,889,989.15	26,651,405,337.40	17,364,548,032.84	38,820,987,901.86
7011	Executive & Legislative Organ, Financial Affairs and	12,276,985,722.90	16,422,332,730.15	10,933,016,836.56	27,749,260,876.86
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
7013	General Services	2,524,542,510.00	2,097,226,433.00	381,533,330.00	1,885,727,025.00
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
7017	Public Debt Transactions	6,238,361,756.25	8,131,846,174.25	6,049,997,866.28	9,186,000,000.00
70171	Public Debt Transactions	6,238,361,756.25	8,131,846,174.25	6,049,997,866.28	9,186,000,000.00
703	Public Order and Safety	3,521,026,703.00	3,491,514,022.00	853,105,397.00	4,276,976,103.00
7033	Justice & Law Courts	3,521,026,703.00	3,491,514,022.00	853,105,397.00	4,276,976,103.00
70331	Justice & Law Courts	3,521,026,703.00	3,491,514,022.00	853,105,397.00	4,276,976,103.00
704	Economic Affairs	1,128,896,193.00	1,908,844,986.00	190,350,986.00	2,143,864,178.00
7041	General Economic, Commercial and Labour Affairs	473,765,000.00	505,080,000.00	81,796,000.00	-
70411	General Economic and Commercial Affairs	473,765,000.00	505,080,000.00	81,796,000.00	-
7042	Agriculture, Forestry, Fishing and Hunting	204,625,000.00	744,184,759.00	31,549,759.00	1,459,805,285.00
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	-
7043	Fuel and Energy	-	-	-	229,913,000.00
70432	Petroleum and Natural Gas	-	-	-	229,913,000.00
7045	Transport	450,506,193.00	659,580,227.00	77,005,227.00	454,145,893.00
70451	Road Transport	450,506,193.00	659,580,227.00	77,005,227.00	454,145,893.00
705	Environmental Protection	933,400,000.00	725,875,410.00	55,017,410.00	797,786,500.00
7051	Waste Management	766,650,000.00	477,247,410.00	38,297,410.00	494,115,000.00
70511	Waste Management	766,650,000.00	477,247,410.00	38,297,410.00	494,115,000.00
7056	Environmental Protection N.E.C.	166,750,000.00	248,628,000.00	16,720,000.00	303,671,500.00
70561	Environmental Protection N.E.C.	166,750,000.00	248,628,000.00	16,720,000.00	303,671,500.00
706	Housing and Community Amenities	879,399,960.00	1,968,355,013.00	400,472,718.00	1,805,806,450.00
7061	Housing Development	171,752,460.00	164,190,000.00	85,070,000.00	1,023,675,500.00
70611	Housing Development	171,752,460.00	164,190,000.00	85,070,000.00	1,023,675,500.00
7062	Community Development	424,197,500.00	606,125,550.00	31,516,550.00	193,209,950.00
70621	Community Development	424,197,500.00	606,125,550.00	31,516,550.00	193,209,950.00
7063	Water Supply	-	-	34,520,000.00	588,921,000.00
70631	Water Supply	-	-	34,520,000.00	588,921,000.00

7066	Housing and Community Amenities N. E. C	283,450,000.00	1,198,039,463.00	249,366,168.00	-
70661	Housing and Community Amenities N. E. C	283,450,000.00	1,198,039,463.00	249,366,168.00	-
707	Health	1,288,838,120.00	2,561,947,700.00	486,707,700.00	2,524,247,800.00
7074	Public Health Services	1,288,838,120.00	2,561,947,700.00	486,707,700.00	2,524,247,800.00
70741	Public Health Services	1,288,838,120.00	2,561,947,700.00	486,707,700.00	2,524,247,800.00
708	Recreation, Culture and Religion	911,662,639.00	1,377,194,234.00	1,007,561,301.00	2,420,362,734.00
7081	Recreational and Sporting Services	337,196,066.00	540,788,033.00	222,030,000.00	1,225,316,533.00
70811	Recreational and Sporting Services	337,196,066.00	540,788,033.00	222,030,000.00	1,225,316,533.00
7082	Cultural Services	216,397,750.00	454,716,200.00	-	378,116,200.00
70821	Cultural Services	216,397,750.00	454,716,200.00	-	378,116,200.00
7083	Broadcasting and Publishing Services	358,068,823.00	381,690,001.00	773,818,801.00	816,930,001.00
70831	Broadcasting and Publishing Services	358,068,823.00	381,690,001.00	773,818,801.00	816,930,001.00
7084	Religious and Other Community Services	-	-	11,712,500.00	-
70841	Religious and Other Community Services	-	-	11,712,500.00	-
709	Education	1,052,392,500.00	1,629,994,315.00	926,372,360.00	1,837,699,400.00
7098	Education N. E. C	1,052,392,500.00	1,629,994,315.00	926,372,360.00	1,837,699,400.00
70981	Education N. E. C	1,052,392,500.00	1,629,994,315.00	926,372,360.00	1,837,699,400.00
710	Social Protection	495,056,591.00	874,431,101.05	104,510,353.00	894,326,199.00
7104	Family and Children	380,214,910.00	631,834,433.05	48,073,685.00	765,924,199.00
71041	Family and Children	380,214,910.00	631,834,433.05	48,073,685.00	765,924,199.00
7105	Unemployment	114,841,681.00	242,596,668.00	56,436,668.00	-
71051	Unemployment	114,841,681.00	242,596,668.00	56,436,668.00	-
7109	Social Protection N. E. C	-	-	-	128,402,000.00
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
	Total Capital Expenditure	44,966,099,870.00	271,532,840,141.28	29,584,986,711.32	284,716,597,902.00
701	General Public Service	10,003,114,725.00	56,876,908,252.00	6,906,382,562.00	73,832,530,091.00
7011	Executive & Legislative Organ, Financial Affairs and	8,206,114,725.00	53,588,908,252.00	6,906,319,562.00	61,803,752,175.00
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
7013	General Services	1,797,000,000.00	3,288,000,000.00	63,000.00	12,028,777,916.00
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
703	Public Order and Safety	545,500,000.00	6,739,992,174.00	31,346,000.00	6,428,292,100.00
7033	Justice & Law Courts	545,500,000.00	6,739,992,174.00	31,346,000.00	6,428,292,100.00
70331	Justice & Law Courts	545,500,000.00	6,739,992,174.00	31,346,000.00	6,428,292,100.00
704	Economic Affairs	23,091,102,341.00	127,210,050,365.28	17,570,830,306.42	108,256,349,231.00
7041	General Economic, Commercial and Labour Affairs	1,063,000,000.00	12,174,709,162.28	8,634,200.00	13,351,993,599.00
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
7042	Agriculture, Forestry, Fishing and Hunting	476,000,000.00	4,310,826,500.00	97,784,300.00	4,988,478,642.00
70421	Agriculture	476,000,000.00	4,310,826,500.00	97,784,300.00	4,988,478,642.00
7043	Fuel and Energy	-	-	-	2,900,000,000.00
70432	Petroleum and Natural Gas	-	-	-	2,900,000,000.00
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	25,000,000.00	6,131,502,237.00	-	595,000,000.00
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
7047	Other Industries	-	5,000,000.00	-	5,000,000.00
70474	Multipurpose Development Projects	-	5,000,000.00	-	5,000,000.00
705	Environmental Protection	1,086,285,000.00	8,600,000,000.00	-	13,170,000,000.00
7051	Waste Management	466,285,000.00	1,600,000,000.00	-	1,670,000,000.00
70511	Waste Management	466,285,000.00	1,600,000,000.00	-	1,670,000,000.00
7056	Environmental Protection N.E.C.	620,000,000.00	7,000,000,000.00	-	11,500,000,000.00
70561	Environmental Protection N.E.C.	620,000,000.00	7,000,000,000.00	-	11,500,000,000.00

706	Housing and Community Amenities	3,359,171,011.00	17,472,000,000.00	650,000,000.00	21,307,703,702.00
7061	Housing Development	2,722,302,011.00	11,572,000,000.00	-	8,423,189,566.00
70611	Housing Development	2,722,302,011.00	11,572,000,000.00	-	8,423,189,566.00
7062	Community Development	-	400,000,000.00	-	500,000,000.00
70621	Community Development	-	400,000,000.00	-	500,000,000.00
7063	Water Supply	636,869,000.00	5,500,000,000.00	650,000,000.00	12,384,514,136.00
70631	Water Supply	636,869,000.00	5,500,000,000.00	650,000,000.00	12,384,514,136.00
707	Health	2,307,900,493.00	7,218,869,956.00	362,810,475.00	6,765,000,000.00
7074	Public Health Services	2,307,900,493.00	7,218,869,956.00	362,810,475.00	6,765,000,000.00
70741	Public Health Services	2,307,900,493.00	7,218,869,956.00	362,810,475.00	6,765,000,000.00
708	Recreation, Culture and Religion	406,526,300.00	19,098,435,498.00	2,121,820,607.96	11,945,222,778.00
7081	Recreational and Sporting Services	226,526,300.00	13,698,435,498.00	2,121,820,607.96	3,700,000,000.00
70811	Recreational and Sporting Services	226,526,300.00	13,698,435,498.00	2,121,820,607.96	3,700,000,000.00
7082	Cultural Services	-	3,600,000,000.00	-	2,381,000,000.00
70821	Cultural Services	-	3,600,000,000.00	-	2,381,000,000.00
7083	Broadcasting and Publishing Services	180,000,000.00	1,800,000,000.00	-	5,864,222,778.00
70831	Broadcasting and Publishing Services	180,000,000.00	1,800,000,000.00	-	5,864,222,778.00
709	Education	2,292,500,000.00	19,600,000,000.00	1,232,559,259.94	40,115,000,000.00
7098	Education N. E. C	2,292,500,000.00	19,600,000,000.00	1,232,559,259.94	40,115,000,000.00
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
710	Social Protection	1,874,000,000.00	8,716,583,896.00	709,237,500.00	2,896,500,000.00
7104	Family and Children	1,595,000,000.00	2,716,583,896.00	-	2,896,500,000.00
71041	Family and Children	1,595,000,000.00	2,716,583,896.00	-	2,896,500,000.00
7105	Unemployment	279,000,000.00	6,000,000,000.00	709,237,500.00	-
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
416	Imo State	108,385,836,130.09	346,176,722,084.58	70,276,197,217.22	381,462,947,677.00
4161	Imo East	52,749,367,049.15	148,930,209,308.45	18,435,778,998.42	216,582,903,022.86
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
4162	Imo North	-	-	-	2,100,000,000.00
41620700	IHITTE UBOMA	-	-	-	1,900,000,000.00
41621600	OOWO	-	-	-	200,000,000.00
4163	Imo West	20,000,000.00	68,000,000.00	-	6,831,417,185.00
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
4164	Other	55,616,469,080.93	197,178,512,776.13	51,840,418,218.80	155,948,627,469.14
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
416	Imo State	32,169,173,564.93	33,454,319,824.85	19,302,564,248.07	41,224,292,509.14
4164	Other	32,169,173,564.93	33,454,319,824.85	19,302,564,248.07	41,224,292,509.14
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
416	Imo State	31,250,562,695.15	41,189,562,118.45	21,388,646,257.84	55,522,057,265.86
4161	Imo East	24,938,669,190.15	32,794,211,032.45	-	54,161,251,204.86
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
4164	Other	6,311,893,505.00	8,395,351,086.00	21,388,646,257.84	1,360,806,061.00
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
416	Imo State	44,966,099,870.00	271,532,840,141.28	29,584,986,711.32	284,716,597,902.00
4161	Imo East	27,810,697,859.00	116,135,998,276.00	18,435,778,998.42	162,421,651,818.00
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
4162	Imo North	-	-	-	2,100,000,000.00
41620700	IHITE UBOMA	-	-	-	1,900,000,000.00
41621600	OBOWO	-	-	-	200,000,000.00
4163	Imo West	20,000,000.00	68,000,000.00	-	6,831,417,185.00
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
4164	Other	17,135,402,011.00	155,328,841,865.28	11,149,207,712.90	113,363,528,899.00
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
	Total Expenditure with Programme Coding	108,385,836,130.09	346,176,722,084.58	70,276,197,217.22	381,462,947,677.00
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
	Total Overhead Expenditure with Programme Coding	31,250,562,695.15	41,189,562,118.45	21,388,646,257.84	55,522,057,265.86
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
	Total Capital Expenditure with Programme Coding	44,966,099,870.00	271,532,840,141.28	29,584,986,711.32	284,716,597,902.00
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

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
Total Capital Expenditure						44,966,099,870.00	271,532,840,141.28	29,584,986,711.32	284,716,597,902.00
FIXED ASSETS PURCHASE	13 - Reform of Government and Governance (General)	011100100100 - Office Of The Executive Governor	23010104 - PURCHASE MOTOR CYCLES	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	250,000,000.00	200,000,000.00	90,802,040.00	200,000,000.00
FIXED ASSETS PURCHASE	13 - Reform of Government and Governance (General)	011100100100 - Office Of The Executive Governor	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	-	1,800,000,000.00	1,135,000,000.00	1,800,000,000.00
CONSTRUCTION/PROVISION	13 - Reform of Government and Governance (General)	011100100100 - Office Of The Executive Governor	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	250,000,000.00	30,000,000.00	-	30,000,000.00
CONSTRUCTION/PROVISION	13 - Reform of Government and Governance (General)	011100100100 - Office Of The Executive Governor	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	250,000,000.00	310,000,000.00	-	310,000,000.00
REHABILITATION/REPAIRS	13 - Reform of Government and Governance (General)	011100100100 - Office Of The Executive Governor	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	250,000,000.00	1,200,000,000.00	150,000,000.00	1,200,000,000.00
REHABILITATION/REPAIRS	13 - Reform of Government and Governance (General)	011100100100 - Office Of The Executive Governor	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	15,264,725.00	1,700,000,000.00	750,000,000.00	1,700,000,000.00
OTHER CAPITAL PROJECTS	13 - Reform of Government and Governance (General)	011100100100 - Office Of The Executive Governor	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	1,000,000,000.00	13,710,217,861.00	2,427,240,022.00	8,884,963,975.00
PURCHASE OF GOVERNMENT HOUSE VEHICLES	13 - Reform of Government and Governance (General)	011100100100 - Office Of The Executive Governor	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	-	-	-	1,000,000,000.00
STATE INTERVENTION FUND	13 - Reform of Government and Governance (General)	011100100100 - Office Of The Executive Governor	23010101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	-	-	-	6,000,000,000.00
IMO SECURITY ORGANISATION (ISO)	13 - Reform of Government and Governance (General)	011100100100 - Office Of The Executive Governor	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative	41624800 - State Wide	-	-	-	2,000,000,000.00
FIXED ASSETS PURCHASE	13 - Reform of Government and Governance (General)	011100100200 - Office Of The Deputy Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	50,000,000.00	70,000,000.00	-	59,818,674.00
FIXED ASSETS PURCHASE	13 - Reform of Government and Governance (General)	011100100200 - Office Of The Deputy Governor	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	10,000,000.00	18,000,000.00	-	18,000,000.00
FIXED ASSETS PURCHASE	13 - Reform of Government and Governance (General)	011100100200 - Office Of The Deputy Governor	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	50,000,000.00	28,000,000.00	-	28,000,000.00
FIXED ASSETS PURCHASE	13 - Reform of Government and Governance (General)	011100100200 - Office Of The Deputy Governor	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	50,000,000.00	296,181,326.00	-	196,181,326.00
CONSTRUCTION/PROVISION	13 - Reform of Government and Governance (General)	011100100200 - Office Of The Deputy Governor	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	100,000,000.00	220,000,000.00	-	120,000,000.00
CONSTRUCTION/PROVISION	13 - Reform of Government and Governance (General)	011100100200 - Office Of The Deputy Governor	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	50,000,000.00	28,000,000.00	-	28,000,000.00
PURCHASE OF FIELD VEHICLES FOR THE STATE	13 - Reform of Government and Governance (General)	011100100200 - Office Of The Deputy Governor	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	-	-	-	100,000,000.00
CONSTRUCTION OF STAFF OF OFFICE FOR THE	13 - Reform of Government and Governance (General)	011100100200 - Office Of The Deputy Governor	23020114 - CONSTRUCTION / PROVISION OF ROADS	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	-	-	-	20,000,000.00
CONSTRUCTION OF GATE HOUSE AT THE DEPUTY	13 - Reform of Government and Governance (General)	011100100200 - Office Of The Deputy Governor	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	-	-	-	340,000,000.00
PURCHASE OF VEHICLES FOR THE OFFICE OF THE	13 - Reform of Government and Governance (General)	011100100200 - Office Of The Deputy Governor	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	-	-	-	70,000,000.00
PROCUREMENT OF OFFICE FURNITURE/EQUIPMENT	13 - Reform of Government and Governance (General)	011100100200 - Office Of The Deputy Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	-	-	-	20,000,000.00
EQUIPMENT OF IMO STATE PARLIAMENTARY BUILDING	13 - Reform of Government and Governance (General)	011200300100 - Imo State House of Assembly	23010102 - PURCHASE OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	3,000,000,000.00	3,000,000,000.00	-	30,000,000.00
CONSTITUTIONAL PROJECTS FOR 27 HON. MEMBER	13 - Reform of Government and Governance (General)	011200300100 - Imo State House of Assembly	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	-	271,000,000.00	-	10,000,000,000.00
PURCHASE OF OFFICE EQUIPMENT	13 - Reform of Government and Governance (General)	011200300100 - Imo State House of Assembly	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	-	27,000,000.00	-	50,000,000.00
LEGISLATIVE/SPECIAL PROJECT FOR HON.	13 - Reform of Government and Governance (General)	011200300100 - Imo State House of Assembly	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	-	1,000,000,000.00	-	90,000,000.00
PURCHASE OF VEHICLES	13 - Reform of Government and Governance (General)	011200300100 - Imo State House of Assembly	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	-	120,000,000.00	-	3,500,000,000.00
EXPANDING AND EQUIPPING ASSEMBLY CLINIC AND	13 - Reform of Government and Governance (General)	011200300100 - Imo State House of Assembly	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	-	190,000,000.00	-	800,000,000.00
INSTALLATION OF INTERNET FACILITIES	13 - Reform of Government and Governance (General)	011200300100 - Imo State House of Assembly	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	-	60,000,000.00	-	30,000,000.00
ESTABLISHMENT OF MINI PRESS	13 - Reform of Government and Governance (General)	011200300100 - Imo State House of Assembly	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	-	6,429,000,000.00	-	50,000,000.00
PURCHASE OF SECURITY EQUIPMENT. (CCTV DE	13 - Reform of Government and Governance (General)	011200300100 - Imo State House of Assembly	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	-	5,000,000.00	-	60,000,000.00
REHABILITATION OF INTERNAL ROAD AND PACKING	13 - Reform of Government and Governance (General)	011200300100 - Imo State House of Assembly	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	-	420,000,000.00	-	120,000,000.00
CONSTRUCTION OF ASSEMBLY PAVELION	13 - Reform of Government and Governance (General)	011200300100 - Imo State House of Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	-	10,000,000.00	-	129,000,000.00
PROCUREMENT OF MODERN LIBRARY EQUIPMENT	13 - Reform of Government and Governance (General)	011200300100 - Imo State House of Assembly	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	-	103,000,000.00	-	120,000,000.00
CONSTRUCTION OF ADDITIONAL BOREHOLE	13 - Reform of Government and Governance (General)	011200300100 - Imo State House of Assembly	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	-	364,000,000.00	-	5,000,000.00
GENERAL RENOVATION OF THE QUARTERS OF THE	13 - Reform of Government and Governance (General)	011200300100 - Imo State House of Assembly	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	-	320,000,000.00	-	100,000,000.00
EQUIPMENT OF LEGISLATIVE BUDGET AND REASSE	13 - Reform of Government and Governance (General)	011200300100 - Imo State House of Assembly	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	-	9,231,000,000.00	-	15,000,000.00
REPLACEMENT OF GENERATOR SET AT CLERKS H	13 - Reform of Government and Governance (General)	011200300100 - Imo State House of Assembly	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	-	-	-	7,000,000.00
PURCHASE OF A/C	13 - Reform of Government and Governance (General)	011200300100 - Imo State House of Assembly	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	-	75,000,000.00	-	136,000,000.00
FILLING STATION	13 - Reform of Government and Governance (General)	011200300100 - Imo State House of Assembly	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	10,000,000.00	100,000,000.00	-	20,000,000.00
IMHA LAWN TENNIS COURT	13 - Reform of Government and Governance (General)	011200300100 - Imo State House of Assembly	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	30,000,000.00	385,000,000.00	-	20,000,000.00
SPORTS CLUB/GYM HOUSE/PURCHASE OF GYM EQ	13 - Reform of Government and Governance (General)	011200300100 - Imo State House of Assembly	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	10,000,000.00	280,000,000.00	-	170,000,000.00
LANDSCAPING OF THE ENTIRE ASSEMBLY PREMIS	13 - Reform of Government and Governance (General)	011200300100 - Imo State House of Assembly	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	10,000,000.00	160,000,000.00	-	800,000,000.00
CONSTRUCTION OF HON. MEMBERS BUILDING	13 - Reform of Government and Governance (General)	011200300100 - Imo State House of Assembly	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	-	-	-	5,500,000,000.00
INTERNAL AND EXTERNAL RENOVATION OF IHA C	13 - Reform of Government and Governance (General)	011200300100 - Imo State House of Assembly	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	-	-	-	800,000,000.00
E LEGISLATURE	13 - Reform of Government and Governance (General)	011200300100 - Imo State House of Assembly	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	-	-	-	126,000,000.00
CONSTRUCTION AND INSTALLATION OF 10 NO ST	13 - Reform of Government and Governance (General)	011200300100 - Imo State House of Assembly	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	-	-	-	10,000,000.00
INSTALLATION OF INTERCOM IN IMO HOUSE OF	13 - Reform of Government and Governance (General)	011200300100 - Imo State House of Assembly	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	-	-	-	23,000,000.00
PURCHASE OF GENERATOR SET FOR SPEAKERS L	13 - Reform of Government and Governance (General)	011200300100 - Imo State House of Assembly	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	-	-	-	10,000,000.00
PURCHASE OF GENERATOR SET FOR DEPUTY SPE	13 - Reform of Government and Governance (General)	011200300100 - Imo State House of Assembly	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	-	-	-	10,000,000.00
FURNISHING OF SPEAKERS LODGE	13 - Reform of Government and Governance (General)	011200300100 - Imo State House of Assembly	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	-	-	-	20,000,000.00
FURNISHING OF DEPUTY SPEAKERS LODGE	13 - Reform of Government and Governance (General)	011200300100 - Imo State House of Assembly	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	-	-	-	18,000,000.00
FURNISHING OF CLERKS HOUSE	13 - Reform of Government and Governance (General)	011200300100 - Imo State House of Assembly	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	-	-	-	17,000,000.00
REHABILITATION OF ENTRANCE ROAD TO IMO ST	13 - Reform of Government and Governance (General)	011200300100 - Imo State House of Assembly	23020114 - CONSTRUCTION / PROVISION OF ROADS	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	-	-	-	200,000,000.00
RENOVATION OF MAJORITY LEADER'S LODGE	13 - Reform of Government and Governance (General)	011200300100 - Imo State House of Assembly	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	-	-	-	132,000,000.00
RENOVATION OF MINORITY LEADER'S LODGE	13 - Reform of Government and Governance (General)	011200300100 - Imo State House of Assembly	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	-	-	-	132,000,000.00
FIXED ASSETS PURCHASE	13 - Reform of Government and Governance (General)	011200400100 - House of Assembly Service Comm	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	10,000,000.00	400,000,000.00	-	100,000,000.00
PURCHASE OF FIXED ASSETS - GENERAL	13 - Reform of Government and Governance (General)	011200400100 - House of Assembly Service Comm	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative	41612500 - OWERRI MUNICIPAL	10,000,000.00	20,000,000.00	-	33,993,000.00

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
Total Capital Expenditure						44,966,099,870.00	271,532,840,141.28	29,584,986,711.32	284,716,597,902.00
CONSTRUCTION/PROVISION	13 - Reform of Government and Governance (General)	011200400100 - House of Assembly Service Comm	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative	41612500 - OVERRI MUNICIPAL	10,000,000.00	10,000,000.00	-	100,000,000.00
REHABILITATION/REPAIRS	13 - Reform of Government and Governance (General)	011200400100 - House of Assembly Service Comm	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative	41612500 - OVERRI MUNICIPAL	30,000,000.00	600,000,000.00	-	100,000,000.00
PROCUREMENT AND INSTALLATION OF 250KVA GEN	13 - Reform of Government and Governance (General)	011900100100 - Ministry of Foreign and International	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative	41612500 - OVERRI MUNICIPAL	6,000,000.00	387,000,000.00	-	18,000,000.00
ACQUISITION, CLEARING AND FENCING OF 4 HEC	13 - Reform of Government and Governance (General)	011900100100 - Ministry of Foreign and International	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ and Legislative	41642800 - State Wide	3,000,000.00	63,000,000.00	-	387,000,000.00
PURCHASE OF OFFICE FURNITURE AND EQUIPME	13 - Reform of Government and Governance (General)	011900100100 - Ministry of Foreign and International	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative	41612500 - OVERRI MUNICIPAL	3,000,000.00	32,000,000.00	-	32,000,000.00
PURCHASE OF VEHICLES FOR THE MINISTRY. (1)	13 - Reform of Government and Governance (General)	011900100100 - Ministry of Foreign and International	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative	41612500 - OVERRI MUNICIPAL	3,000,000.00	18,000,000.00	-	25,000,000.00
TD) ESTABLISHMENT OF 2 (2NOS TOYOTA COROLLA	13 - Reform of Government and Governance (General)	011900100100 - Ministry of Foreign and International	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative	41612500 - OVERRI MUNICIPAL	-	-	-	38,000,000.00
UTILITY VEHICLES OF ICT CENTRES AT HEADQUAR	11 - Information Communication and Technology (Gen	012300100100 - Ministry of Information and Strat	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Ser	41612500 - OVERRI MUNICIPAL	20,000,000.00	68,000,000.00	-	50,000,000.00
PROCUREMENT OF PUBLIC ENGAGEMENT CEN	11 - Information Communication and Technology (Gen	012300100100 - Ministry of Information and Strat	23020119 - RESEARCH AND DEVELOPMENT	70831 - Broadcasting and Publishing Ser	41642800 - State Wide	20,000,000.00	165,000,000.00	-	50,000,000.00
ESTABLISHMENT OF VIEWING CENTRES IN THE	11 - Information Communication and Technology (Gen	012300100100 - Ministry of Information and Strat	23020101 - RESEARCH AND DEVELOPMENT	70831 - Broadcasting and Publishing Ser	41642800 - State Wide	20,000,000.00	30,000,000.00	-	45,000,000.00
DIGITALISATION OF GOVERNMENT PRINTING PRE	11 - Information Communication and Technology (Gen	012300100100 - Ministry of Information and Strat	23050101 - RESEARCH AND DEVELOPMENT	70831 - Broadcasting and Publishing Ser	41612500 - OVERRI MUNICIPAL	20,000,000.00	40,000,000.00	-	45,000,000.00
DIGITALISATION OF IBC TV STATION	11 - Information Communication and Technology (Gen	012300100100 - Ministry of Information and Strat	23050101 - RESEARCH AND DEVELOPMENT	70831 - Broadcasting and Publishing Ser	41612500 - OVERRI MUNICIPAL	100,000,000.00	1,497,000,000.00	-	2,000,000,000.00
ESTABLISHMENT OF THREE NEW ZONAL AT ABUJ	11 - Information Communication and Technology (Gen	012300100100 - Ministry of Information and Strat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Ser	41642800 - State Wide	-	-	-	15,000,000.00
IMO NEWSPAPERS LIMITED OVERRI	11 - Information Communication and Technology (Gen	012300100100 - Ministry of Information and Strat	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Ser	41612500 - OVERRI MUNICIPAL	-	-	-	400,000,000.00
PROCUREMENT OF DIGITAL CAMERA, PHOTOCO	11 - Information Communication and Technology (Gen	012300100100 - Ministry of Information and Strat	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Ser	41612500 - OVERRI MUNICIPAL	-	-	-	24,795,218.00
IMO BROADCASTING CORPORATION OVERRI (BO	11 - Information Communication and Technology (Gen	012300100100 - Ministry of Information and Strat	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - Broadcasting and Publishing Ser	41612500 - OVERRI MUNICIPAL	-	-	-	3,184,427,560.00
IMO STATE ORIENTATION AGENCY	11 - Information Communication and Technology (Gen	012300100100 - Ministry of Information and Strat	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - Broadcasting and Publishing Ser	41612500 - OVERRI MUNICIPAL	-	-	-	50,000,000.00
CONSTRUCTION/PROVISION	13 - Reform of Government and Governance (General)	012500100100 - Office Of The Head Of Service	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	41612500 - OVERRI MUNICIPAL	-	-	-	85,000,000.00
REHABILITATION/REPAIRS	13 - Reform of Government and Governance (General)	012500100100 - Office Of The Head Of Service	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	41612500 - OVERRI MUNICIPAL	75,000,000.00	130,000,000.00	63,000.00	65,000,000.00
OTHER CAPITAL PROJECTS	13 - Reform of Government and Governance (General)	012500100100 - Office Of The Head Of Service	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	41612500 - OVERRI MUNICIPAL	75,000,000.00	70,000,000.00	-	150,000,000.00
2 NO. OFFICE BUILDING	13 - Reform of Government and Governance (General)	014000100100 - Office Of The Auditor General - Sta	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	41612500 - OVERRI MUNICIPAL	55,000,000.00	589,000,000.00	-	989,000,000.00
3 NO. 18 SEATER BUS	13 - Reform of Government and Governance (General)	014000100100 - Office Of The Auditor General - Sta	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	41612500 - OVERRI MUNICIPAL	-	-	-	50,000,000.00
2 NO. AG'S OFFICIAL CAR (PRADO JEEP & 1 NO.	13 - Reform of Government and Governance (General)	014000100100 - Office Of The Auditor General - Sta	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	41612500 - OVERRI MUNICIPAL	-	-	-	50,000,000.00
PROCUREMENT/PROVISION OF FINANCIAL AND	13 - Reform of Government and Governance (General)	014100120100 - Office Of The Auditor General - Loc	23010113 - PURCHASE OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	41642800 - State Wide	-	52,800,000.00	-	-
A NEW ACCOMMODATION OF EIGHT (8) OFFICES	13 - Reform of Government and Governance (General)	014000300100 - Office Of The Auditor General - Loc	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	41612500 - OVERRI MUNICIPAL	-	-	-	52,800,000.00
CONSTRUCTION AND FURNISHING OF ULTRA-MOD	13 - Reform of Government and Governance (General)	014800100100 - Imo State Independent Electoral Co	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative	41642800 - State Wide	-	-	-	190,032,000.00
PURCHASE OF FURNITURE AND EQUIPMENT (UPK	13 - Reform of Government and Governance (General)	014800100100 - Imo State Independent Electoral Co	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative	41642800 - State Wide	-	-	-	77,940,000.00
RENOVATION/REHABILITATION OF OFFICE BUILDI	13 - Reform of Government and Governance (General)	014800100100 - Imo State Independent Electoral Co	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative	41642800 - State Wide	-	-	-	164,352,000.00
CONSTRUCTION, PROCUREMENT, INSTALLATION	13 - Reform of Government and Governance (General)	014800100100 - Imo State Independent Electoral Co	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative	41642800 - State Wide	-	-	-	236,256,000.00
BUILDING AN ULTRA-MODERN SECRETARIAT AT I	13 - Reform of Government and Governance (General)	014800100100 - Imo State Independent Electoral Co	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative	41642800 - State Wide	-	-	-	154,080,000.00
SUPPLY AND INSTALLATION OF COMPUTER SYST	13 - Reform of Government and Governance (General)	014800100100 - Imo State Independent Electoral Co	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative	41642800 - State Wide	-	-	-	102,720,000.00
PURCHASE OF COVID-19 MATERIALS	13 - Reform of Government and Governance (General)	014800100100 - Imo State Independent Electoral Co	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70111 - Executive Organ and Legislative	41642800 - State Wide	-	-	-	102,720,000.00
CONSTRUCTION/PROVISION	13 - Reform of Government and Governance (General)	014900100100 - Local Government Service Commis	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70131 - General Personnel Services	41612500 - OVERRI MUNICIPAL	13,000,000.00	175,000,000.00	-	170,000,000.00
ONLINE COMPUTERISATION/BIOMETRIC DATABA	13 - Reform of Government and Governance (General)	014900100100 - Local Government Service Commis	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	41612500 - OVERRI MUNICIPAL	14,000,000.00	125,000,000.00	-	130,000,000.00
CONSTRUCTION OF 3 STOREY OSGI BUILDING	13 - Reform of Government and Governance (General)	016100100100 - Office Of The Secretary To The Sta	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41612500 - OVERRI MUNICIPAL	-	1,000,000.00	-	220,000,000.00
PROCUREMENT / INSTALLATION OF VERY HIGH FR	13 - Reform of Government and Governance (General)	016100100100 - Office Of The Secretary To The Sta	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41612500 - OVERRI MUNICIPAL	-	2,000,000.00	-	184,664,000.00
SECURITY ALERT - G-07 HOUSE PREMISES AND	13 - Reform of Government and Governance (General)	016100100100 - Office Of The Secretary To The Sta	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - Other General Services	41612500 - OVERRI MUNICIPAL	10,000,000.00	49,000,000.00	-	73,500,000.00
RENOVATION OF 3 STOREY BUILDING OF 6 FLATS	13 - Reform of Government and Governance (General)	016100100100 - Office Of The Secretary To The Sta	23030103 - REHABILITATION / REPAIRS - HOUSING	70133 - Other General Services	41642800 - State Wide	-	217,500,000.00	-	50,000,000.00
PROCUREMENT AND INSTALLATION OF CLOSET	13 - Reform of Government and Governance (General)	016100100100 - Office Of The Secretary To The Sta	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41642800 - State Wide	40,000,000.00	250,000.00	-	2,500,000.00
PROCUREMENT OF SECURITY EQUIPMENT/MODE	13 - Reform of Government and Governance (General)	016100100100 - Office Of The Secretary To The Sta	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - Other General Services	41612500 - OVERRI MUNICIPAL	10,000,000.00	3,000,000.00	-	150,000,000.00
PROCUREMENT OF 2NO 18 SEATER TOYOTA BUS	13 - Reform of Government and Governance (General)	016100100100 - Office Of The Secretary To The Sta	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	41612500 - OVERRI MUNICIPAL	10,000,000.00	100,000,000.00	-	50,000,000.00
GVERNOR'S LODGE LAGOS	13 - Reform of Government and Governance (General)	016100100100 - Office Of The Secretary To The Sta	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41642800 - State Wide	10,000,000.00	204,000,000.00	-	80,000,000.00
PERIMETER BLOCK WALL FENCE OF IMO STATE I	13 - Reform of Government and Governance (General)	016100100100 - Office Of The Secretary To The Sta	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41642800 - State Wide	10,000,000.00	112,000,000.00	-	8,500,000.00
IMO SCITY LAGOS: GALLERY OF IGBO HERITAGE	13 - Reform of Government and Governance (General)	016100100100 - Office Of The Secretary To The Sta	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41642800 - State Wide	-	261,500,000.00	-	40,000,000.00
3NO NEW 250 KVA GENERATING SETS FOR OSGI	13 - Reform of Government and Governance (General)	016100100100 - Office Of The Secretary To The Sta	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41642800 - State Wide	-	-	-	100,000,000.00
RECONSTRUCTION OF JUNIOR STAFF QUARTERS	13 - Reform of Government and Governance (General)	016100100100 - Office Of The Secretary To The Sta	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	41642800 - State Wide	-	-	-	100,000,000.00
PROCUREMENT OF 7NO TOYOTA VEHICLES	13 - Reform of Government and Governance (General)	016100100100 - Office Of The Secretary To The Sta	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	41612500 - OVERRI MUNICIPAL	-	-	-	90,000,000.00
PROCUREMENT AND INSTALLATION OF CAR SCAN	13 - Reform of Government and Governance (General)	016100100100 - Office Of The Secretary To The Sta	23010118 - PURCHASE OF SCANNERS	70133 - Other General Services	41612500 - OVERRI MUNICIPAL	-	-	-	2,500,000.00
ICT OFFICE/CYBERCAFE IN LAGOS	13 - Reform of Government and Governance (General)	016100100100 - Office Of The Secretary To The Sta	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41642800 - State Wide	-	-	-	20,000,000.00
RENOVATION OF LIAISON OFFICER'S QUARTERS	13 - Reform of Government and Governance (General)	016100100100 - Office Of The Secretary To The Sta	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	41642800 - State Wide	-	-	-	40,000,000.00
REINFORCEMENT OF OFFICE BUILDING BASEMENT	13 - Reform of Government and Governance (General)	016100100100 - Office Of The Secretary To The Sta	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41612500 - OVERRI MUNICIPAL	-	-	-	30,000,000.00
PROPOSED RENOVATION/CONVERSION OF SOME	13 - Reform of Government and Governance (General)	016100100100 - Office Of The Secretary To The Sta	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41642800 - State Wide	-	-	-	125,000,000.00
NEW 150KVA GEN SET LAGOS	13 - Reform of Government and Governance (General)	016100100100 - Office Of The Secretary To The Sta	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41642800 - State Wide	-	-	-	6,500,000.00
PURCHASE OF NEW OFFICIAL VEHICLES	13 - Reform of Government and Governance (General)	016100100100 - Office Of The Secretary To The Sta	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	41612500 - OVERRI MUNICIPAL	-	-	-	4,000,000.00
DRILLING IN OREHOLE	13 - Reform of Government and Governance (General)	016100100100 - Office Of The Secretary To The Sta	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - Other General Services	41612500 - OVERRI MUNICIPAL	-	-	-	5,000,000.00
PROCUREMENT/SUPPLY OF 1NO AMBULANCE BUS	13 - Reform of Government and Governance (General)	016100100100 - Office Of The Secretary To The Sta	23010108 - PURCHASE OF BUSES	70133 - Other General Services	41612500 - OVERRI MUNICIPAL	-	-	-	20,000,000.00
PROCUREMENT/SUPPLY OF 1NO HILUX VAN FOR	13 - Reform of Government and Governance (General)	016100100100 - Office Of The Secretary To The Sta	23010106 - PURCHASE OF VANS	70133 - Other General Services	41612500 - OVERRI MUNICIPAL	-	-	-	20,000,000.00
PROCUREMENT/INSTALLATION OF CCTV CAMER	13 - Reform of Government and Governance (General)	016100100100 - Office Of The Secretary To The Sta	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - Other General Services	41642800 - State Wide	-	-	-	20,000,000.00
PROCUREMENT OF 2NO OF 150KVA GENERATOR	13 - Reform of Government and Governance (General)	016100100100 - Office Of The Secretary To The Sta	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41642800 - State Wide	-	-	-	30,000,000.00
CONSTRUCTION/PROVISION	13 - Reform of Government and Governance (General)	016200100100 - Ministry of Special Projects	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative	41612500 - OVERRI MUNICIPAL	300,000,000.00	220,000,000.00	-	520,000,000.00
REHABILITATION/REPAIRS	13 - Reform of Government and Governance (General)	016200100100 - Ministry of Special Projects	23030116 - REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	70111 - Executive Organ and Legislative	41612500 - OVERRI MUNICIPAL	400,000,000.00	780,000,000.00	-	380,000,000.00
REHABILITATION/REPAIRS	13 - Reform of Government and Governance (General)	016200100100 - Ministry of Special Projects	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative	41612500 - OVERRI MUNICIPAL	153,750,000.00	200,000,000.00	-	300,000,000.00
CONSTRUCTION/PROVISION	13 - Reform of Government and Governance (General)	016300100100 - Ministry of Special Duties	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative	41612500 - OVERRI MUNICIPAL	-	14,500,000.00	-	49,740,935.00
CONSTRUCTION/PROVISION	13 - Reform of Government and Governance (General)	016300100100 - Ministry of Special Duties	23020123 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS	70111 - Executive Organ and Legislative	41612500 - OVERRI MUNICIPAL	-	450,000,000.00	-	100,000,000.00
REHABILITATION/REPAIRS	13 - Reform of Government and Governance (General)	016300100100 - Ministry of Special Duties	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative	41612500 - OVERRI MUNICIPAL	-	174,700,000.00	-	114,700,000.00
REHABILITATION/REPAIRS	13 - Reform of Government and Governance (General)	016300100100 - Ministry of Special Duties	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70111 - Executive Organ and Legislative	41612500 - OVERRI MUNICIPAL	-	600,559,065.00	-	200,559,065.00
REHABILITATION/REPAIRS	13 - Reform of Government and Governance (General)	016300100100 - Ministry of Special Duties	23030123 - REHABILITATION/REPAIRS OF BOUNDARIES	70111 - Executive Organ and Legislative	41612500 - OVERRI MUNICIPAL	-	150,000,000.00	-	110,000,000.00
OTHER CAPITAL PROJECTS	13 - Reform of Government and Governance (General)	016300100100 - Ministry of Special Duties	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative	41612500 - OVERRI MUNICIPAL	-	75,000,000.00	-	75,000,000.00
FIXING OF STREET LIGHTS, SIGNS WAYS, TRAFFI	13 - Reform of Government and Governance (General)	016300100100 - Ministry of Special Duties	23030123 - REHABILITATION/REPAIRS - TRAFFIC / STREET LIGHTS	70111 - Executive Organ and Legislative	41612500 - OVERRI MUNICIPAL	-	-	-	300,000,000.00
REHABILITATION OF SQUAR STREET LIGHT IN IM	14 - Power (General)	016300100100 - Ministry of Special Duties	23030123 - REHABILITATION/REPAIRS - TRAFFIC / STREET LIGHTS	70111 - Executive Organ and Legislative	41612500 - OVERRI MUNICIPAL	-	-	-	150,000,000.00

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
Total Capital Expenditure						44,966,099,870.00	271,532,840,141.28	29,584,986,711.32	284,716,597,902.00
COCOA DEVELOPMENT SCHEME	01 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry Of Agriculture and Food Security	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41612500 - OWERRI MUNICIPAL	-	-	-	60,000,000.00
CASHEW DEVELOPMENT SCHEME	01 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry Of Agriculture and Food Security	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41612500 - OWERRI MUNICIPAL	-	-	-	10,000,000.00
PLANT PROTECTION QUALITY CONTROL AND QUANTITY CONTROL	01 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry Of Agriculture and Food Security	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41612500 - OWERRI MUNICIPAL	-	-	-	20,000,000.00
FADAMA - CARES (RESULT AREA 2)	01 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry Of Agriculture and Food Security	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41612500 - OWERRI MUNICIPAL	47,600,000.00	1,463,462,500.00	-	700,000,000.00
ESTABLISHMENT OF SAPZ LOCATION	01 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry Of Agriculture and Food Security	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41612500 - OWERRI MUNICIPAL	47,600,000.00	300,000,000.00	-	1,000,000,000.00
PURCHASE OF TRUCKS	010414642801 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry Of Agriculture and Food Security	23010107 - PURCHASE OF TRUCKS	70421 - Agriculture	41642800 - State Wide	95,200,000.00	70,000,000.00	97,784,300.00	-
MINISTRY OF FINANCE COMPUTER CENTRE OVI	13 - Reform of Government and Governance (General)	022000100100 - Ministry Of Finance	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	41612500 - OWERRI MUNICIPAL	35,000,000.00	40,000,000.00	-	80,000,000.00
PURCHASE OF MOTOR VEHICLES (ALL MDAs)	13 - Reform of Government and Governance (General)	022000100100 - Ministry Of Finance	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
REHABILITATION OF SUB-TREASURES AND REVENUE	13 - Reform of Government and Governance (General)	022000100100 - Ministry Of Finance	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	41612500 - OWERRI MUNICIPAL	2,100,000.00	230,000,000.00	-	230,000,000.00
PURCHASE OF POWER GENERATING SET	13 - Reform of Government and Governance (General)	022000100100 - Ministry Of Finance	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	41612500 - OWERRI MUNICIPAL	-	7,000,000.00	-	7,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	13 - Reform of Government and Governance (General)	022000100100 - Ministry Of Finance	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - Financial and Fiscal Affairs	41642800 - State Wide	-	6,000,000.00	-	290,000,000.00
CONSTRUCTION OF POWER GENERATING PLANTS	13 - Reform of Government and Governance (General)	022000100100 - Ministry Of Finance	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70112 - Financial and Fiscal Affairs	41642800 - State Wide	-	4,000,000.00	-	35,795,200.00
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	13 - Reform of Government and Governance (General)	022000100100 - Ministry Of Finance	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70112 - Financial and Fiscal Affairs	41642800 - State Wide	-	80,000,000.00	-	280,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13 - Reform of Government and Governance (General)	022000100100 - Ministry Of Finance	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	41642800 - State Wide	-	250,000,000.00	-	250,000,000.00
ACQUISITION OF NON TANGIBLE ASSETS	13 - Reform of Government and Governance (General)	022000100100 - Ministry Of Finance	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	41642800 - State Wide	-	1,183,000,000.00	119,040,000.00	1,853,000,000.00
PURCHASE OF MOTOR VEHICLES	13 - Reform of Government and Governance (General)	022000800100 - Imo State Internal Revenue Service	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	41642800 - State Wide	-	268,000,000.00	-	218,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	13 - Reform of Government and Governance (General)	022000800100 - Imo State Internal Revenue Service	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41642800 - State Wide	-	148,000,000.00	-	280,000,000.00
PURCHASE OF COMPUTERS	11 - Information Communication and Technology (General)	022000800100 - Imo State Internal Revenue Service	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	41642800 - State Wide	-	27,950,000.00	-	27,950,000.00
PURCHASE OF COMPUTER PRINTERS	11 - Information Communication and Technology (General)	022000800100 - Imo State Internal Revenue Service	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	41642800 - State Wide	-	12,000,000.00	-	12,000,000.00
PURCHASE OF POWER GENERATING SET	13 - Reform of Government and Governance (General)	022000800100 - Imo State Internal Revenue Service	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	41642800 - State Wide	-	30,000,000.00	-	30,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	13 - Reform of Government and Governance (General)	022000800100 - Imo State Internal Revenue Service	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - Financial and Fiscal Affairs	41642800 - State Wide	-	60,000,000.00	-	60,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDING	13 - Reform of Government and Governance (General)	022000800100 - Imo State Internal Revenue Service	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	41642800 - State Wide	-	120,000,000.00	-	74,050,000.00
PURCHASE OF COMPUTERS	12 - Growing the Private Sector	022200100100 - Ministry Of Commerce and Industry	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commerce	41642800 - State Wide	3,000,000.00	2,460,000.00	-	2,460,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDING	12 - Growing the Private Sector	022200100100 - Ministry Of Commerce and Industry	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commerce	41642800 - State Wide	12,000,000.00	608,500,000.00	-	608,500,000.00
CONSTRUCTION OF MARKETS/PARKS	12 - Growing the Private Sector	022200100100 - Ministry Of Commerce and Industry	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commerce	41642800 - State Wide	815,000,000.00	723,000,000.00	8,634,200.00	723,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDING	12 - Growing the Private Sector	022200100100 - Ministry Of Commerce and Industry	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commerce	41612500 - OWERRI MUNICIPAL	7,000,000.00	5,000,000.00	-	5,000,000.00
REHABILITATION/REPAIRS: MARKETS/PARKS	12 - Growing the Private Sector	022200100100 - Ministry Of Commerce and Industry	23030124 - REHABILITATION/REPAIRS: MARKETS/PARKS	70411 - General Economic and Commerce	41612500 - OWERRI MUNICIPAL	100,000,000.00	1,442,000,000.00	-	1,442,000,000.00
ACQUISITION OF NON TANGIBLE ASSETS	12 - Growing the Private Sector	022200100100 - Ministry Of Commerce and Industry	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commerce	41642800 - State Wide	126,000,000.00	4,119,040,000.00	-	3,719,040,000.00
CONSTRUCTION OF EKE UKWU MARKET, OWERRI	12 - Growing the Private Sector	022200100100 - Ministry Of Commerce and Industry	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70411 - General Economic and Commerce	41612500 - OWERRI MUNICIPAL	-	500,000.00	-	800,000,000.00
INTERNATIONAL MARKET, NEW OKIGWE (FORMERLY)	12 - Growing the Private Sector	022200100100 - Ministry Of Commerce and Industry	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commerce	41612600 - OWERRI NORTH	-	500,000.00	-	200,000,000.00
DEVELOPMENT OF CENTRAL MARKET, AVU, NEW	12 - Growing the Private Sector	022200100100 - Ministry Of Commerce and Industry	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commerce	41612500 - OWERRI MUNICIPAL	-	5,000,000.00	-	30,000,000.00
TIMBER AND ALLIED MARKET, NAZE	12 - Growing the Private Sector	022200100100 - Ministry Of Commerce and Industry	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commerce	41642800 - State Wide	-	20,000,000.00	-	30,000,000.00
RENOVATION AND REMODELLING OF ALL THE MARKET	12 - Growing the Private Sector	022200100100 - Ministry Of Commerce and Industry	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commerce	41642800 - State Wide	-	20,000,000.00	-	900,000,000.00
GOVERNMENT PARTICIPATION IN INDUSTRIAL IN	12 - Growing the Private Sector	022200100100 - Ministry Of Commerce and Industry	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commerce	41642800 - State Wide	-	21,729,250.00	-	250,000,000.00
INDUSTRIAL ESTATES, LAYOUTS OWERRI, ORLU	12 - Growing the Private Sector	022200100100 - Ministry Of Commerce and Industry	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commerce	41611200 - NGOR/OKPALA	-	30,000,000.00	-	200,000,000.00
FUNDS FOR SMALL SCALE CREDIT SCHEME	12 - Growing the Private Sector	022200100100 - Ministry Of Commerce and Industry	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commerce	41642800 - State Wide	-	30,000,000.00	-	150,000,000.00
ESTABLISHMENT OF MICRO BUSINESS CENTRES	12 - Growing the Private Sector	022200100100 - Ministry Of Commerce and Industry	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commerce	41642800 - State Wide	-	35,383,000.00	-	54,000,000.00
LEATHER CLUSTER DEVELOPMENT PROJECT (INF)	12 - Growing the Private Sector	022200100100 - Ministry Of Commerce and Industry	23030124 - REHABILITATION/REPAIRS: MARKETS/PARKS	70411 - General Economic and Commerce	41642800 - State Wide	-	35,609,604.00	-	80,000,000.00
DEVELOPMENT AND CONSTRUCTION OF INDUSTRIAL	12 - Growing the Private Sector	022200100100 - Ministry Of Commerce and Industry	23030124 - REHABILITATION/REPAIRS: MARKETS/PARKS	70411 - General Economic and Commerce	41642800 - State Wide	-	41,480,425.00	-	60,000,000.00
REACTIVATION OF MORIBUND INDUSTRIES	12 - Growing the Private Sector	022200100100 - Ministry Of Commerce and Industry	23030124 - REHABILITATION/REPAIRS: MARKETS/PARKS	70411 - General Economic and Commerce	41642800 - State Wide	-	43,412,500.00	-	250,000,000.00
BUILDING OF COOPERATIVE COLLEGE (THE FORMER)	12 - Growing the Private Sector	022200100100 - Ministry Of Commerce and Industry	23030124 - REHABILITATION/REPAIRS: MARKETS/PARKS	70411 - General Economic and Commerce	41642800 - State Wide	-	45,200,000.00	-	20,000,000.00
CONSTRUCTION OF 13 NO. PRODUCE CHECK POS	12 - Growing the Private Sector	022200100100 - Ministry Of Commerce and Industry	23030124 - REHABILITATION/REPAIRS: MARKETS/PARKS	70411 - General Economic and Commerce	41642800 - State Wide	-	48,000,000.00	-	15,000,000.00
CONSTRUCTION OF CENTRAL PRODUCE BEACHES	12 - Growing the Private Sector	022200100100 - Ministry Of Commerce and Industry	23030124 - REHABILITATION/REPAIRS: MARKETS/PARKS	70411 - General Economic and Commerce	41642800 - State Wide	-	56,047,000.00	-	25,000,000.00
CONSTRUCTION AND EQUIPMENT OF A STANDARD	12 - Growing the Private Sector	022200100100 - Ministry Of Commerce and Industry	23030124 - REHABILITATION/REPAIRS: MARKETS/PARKS	70411 - General Economic and Commerce	41642800 - State Wide	-	100,000,000.00	-	5,000,000.00
CONSTRUCTION OF PRODUCE TRAINING SCHOOL	12 - Growing the Private Sector	022200100100 - Ministry Of Commerce and Industry	23030124 - REHABILITATION/REPAIRS: MARKETS/PARKS	70411 - General Economic and Commerce	41642800 - State Wide	-	100,000,000.00	-	60,000,000.00
DEVELOPMENT OF TRADE FAIR/EXHIBITION CENTRE	12 - Growing the Private Sector	022200100100 - Ministry Of Commerce and Industry	23030124 - REHABILITATION/REPAIRS: MARKETS/PARKS	70411 - General Economic and Commerce	41642800 - State Wide	-	124,694,302.00	-	50,000,000.00
IMO CHINA LIGHT INDUSTRIAL PARK UMUOJWA NGOR	12 - Growing the Private Sector	022200100100 - Ministry Of Commerce and Industry	23030124 - REHABILITATION/REPAIRS: MARKETS/PARKS	70411 - General Economic and Commerce	41642800 - State Wide	-	250,000,000.00	-	30,000,000.00
DEVELOPMENT OF IMO FREE TRADE ZONE NGOR	12 - Growing the Private Sector	022200100100 - Ministry Of Commerce and Industry	23030124 - REHABILITATION/REPAIRS: MARKETS/PARKS	70411 - General Economic and Commerce	41642800 - State Wide	-	250,000,000.00	-	30,000,000.00
CONSTRUCTION OF A CLARIFIER AT THE CENTRAL	12 - Growing the Private Sector	022200100100 - Ministry Of Commerce and Industry	23030124 - REHABILITATION/REPAIRS: MARKETS/PARKS	70411 - General Economic and Commerce	41642800 - State Wide	-	300,000,000.00	-	6,000,000.00
BUILDING OF ANOTHER OWERRI ZONAL COOPERATIVE	12 - Growing the Private Sector	022200100100 - Ministry Of Commerce and Industry	23030124 - REHABILITATION/REPAIRS: MARKETS/PARKS	70411 - General Economic and Commerce	41642800 - State Wide	-	300,000,000.00	-	30,000,000.00
RENOVATION OF OKIGWE AND ORLU ZONAL COOPERATIVE	12 - Growing the Private Sector	022200100100 - Ministry Of Commerce and Industry	23030124 - REHABILITATION/REPAIRS: MARKETS/PARKS	70411 - General Economic and Commerce	41642800 - State Wide	-	400,000,000.00	-	10,000,000.00
DEVELOPMENT OF A PEST CONTROL AND CROP PROTECTION	12 - Growing the Private Sector	022200100100 - Ministry Of Commerce and Industry	23030124 - REHABILITATION/REPAIRS: MARKETS/PARKS	70411 - General Economic and Commerce	41642800 - State Wide	-	500,000,000.00	-	5,000,000.00
DEVELOPMENT & EQUIPMENT OF A STANDARD PRODUCE	12 - Growing the Private Sector	022200100100 - Ministry Of Commerce and Industry	23030124 - REHABILITATION/REPAIRS: MARKETS/PARKS	70411 - General Economic and Commerce	41642800 - State Wide	-	750,000,000.00	-	3,000,000.00
PROVISION OF UTILITY VEHICLES	12 - Growing the Private Sector	022200100100 - Ministry Of Commerce and Industry	23030124 - REHABILITATION/REPAIRS: MARKETS/PARKS	70411 - General Economic and Commerce	41642800 - State Wide	-	843,100,000.00	-	420,000.00
PROCUREMENT OF COMPUTER AND INTERNET SERVICES	12 - Growing the Private Sector	022200100100 - Ministry Of Commerce and Industry	23030124 - REHABILITATION/REPAIRS: MARKETS/PARKS	70411 - General Economic and Commerce	41642800 - State Wide	-	924,053,081.28	-	1,800,000.00
PROVISION OF PHOTOGRAPHIC EQUIPMENT	12 - Growing the Private Sector	022200100100 - Ministry Of Commerce and Industry	23030124 - REHABILITATION/REPAIRS: MARKETS/PARKS	70411 - General Economic and Commerce	41642800 - State Wide	-	-	-	2,000,000.00
RENOVATION OF IMO MARKETING WAREHOUSE AT	12 - Growing the Private Sector	022200100100 - Ministry Of Commerce and Industry	23030124 - REHABILITATION/REPAIRS: MARKETS/PARKS	70411 - General Economic and Commerce	41642800 - State Wide	-	-	-	2,545,773,599.00
IMO MARKETING COMPANY/INDUSTRIAL PARK SITE	12 - Growing the Private Sector	022200100100 - Ministry Of Commerce and Industry	23030124 - REHABILITATION/REPAIRS: MARKETS/PARKS	70411 - General Economic and Commerce	41642800 - State Wide	-	-	-	750,000,000.00
IMO CHINA INVESTMENT AND TRADE CENTRE	12 - Growing the Private Sector	022200100100 - Ministry Of Commerce and Industry	23030124 - REHABILITATION/REPAIRS: MARKETS/PARKS	70411 - General Economic and Commerce	41642800 - State Wide	-	-	-	200,000,000.00
CONSUMER PROTECTION COUNCIL	12 - Growing the Private Sector	022200100100 - Ministry Of Commerce and Industry	23030124 - REHABILITATION/REPAIRS: MARKETS/PARKS	70411 - General Economic and Commerce	41642800 - State Wide	-	-	-	59,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDING	050141642801 - Enhancing Skills and Knowledge (General)	022700100100 - Ministry Of Entrepreneurship & Skills	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71051 - Unemployment	41642800 - State Wide	179,000,000.00	3,850,000,000.00	709,237,500.00	-
ACQUISITION OF NON TANGIBLE ASSETS	030141642802 - Poverty Alleviation	022700100100 - Ministry Of Entrepreneurship & Skills	23050101 - RESEARCH AND DEVELOPMENT	71051 - Unemployment	41642800 - State Wide	100,000,000.00	2,150,000,000.00	-	-
PURCHASE OF INDUSTRIAL EQUIPMENT	05 - Enhancing Skills and Knowledge (General)	022800100100 - Ministry Of Science and Technology	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70981 - Education N. E. C	41642800 - State Wide	-	263,000,000.00	-	100,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES	05 - Enhancing Skills and Knowledge (General)	022800100100 - Ministry Of Science and Technology	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - Education N. E. C	41612500 - OWERRI MUNICIPAL	8,000,000.00	20,000,000.00	-	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	05 - Enhancing Skills and Knowledge (General)	022800100100 - Ministry Of Science and Technology	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	41642800 - State Wide	45,000,000.00	770,000,000.00	-	-
CONSTRUCTION OF ICT INFRASTRUCTURES	05 - Enhancing Skills and Knowledge (General)	022800100100 - Ministry Of Science and Technology	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70981 - Education N. E. C	41612500 - OWERRI MUNICIPAL	-	447,000,000.00	-	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	05 - Enhancing Skills and Knowledge (General)	022800100100 - Ministry Of Science and Technology	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - Education N. E. C	41612500 - OWERRI MUNICIPAL	-	550,000,000.00	-	-
ACQUISITION OF NON TANGIBLE ASSETS	05 - Enhancing Skills and Knowledge (General)	022800100100 - Ministry Of Science and Technology	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	41612500 - OWERRI MUNICIPAL	50,000,000.00	1,450,000,000.00	-	-

Ino 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
Total Capital Expenditure						44,966,099,870.00	271,532,840,141.28	29,584,986,711.32	284,716,597,902.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	17 - Road (General)	02290010010 - Ministry of Transport	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70453 - Railway Transport	41642800 - State Wide	25,000,000.00	80,000,000.00	-	40,000,000.00
CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAY	17 - Road (General)	02290010010 - Ministry of Transport	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70451 - Road Transport	41642800 - State Wide	-	38,000,000.00	-	32,000,000.00
CONSTRUCTION OF TRAFFIC /STREET LIGHTS	17 - Road (General)	02290010010 - Ministry of Transport	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - Road Transport	41642800 - State Wide	-	90,000,000.00	-	60,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	17 - Road (General)	02290010010 - Ministry of Transport	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70451 - Road Transport	41642800 - State Wide	-	5,000,000.00	-	5,000,000.00
REHABILITATION/REPAIRS - MARKETS/PARKS	17 - Road (General)	02290010010 - Ministry of Transport	23030124 - REHABILITATION/REPAIRS - MARKETS/PARKS	70474 - Multipurpose Development Proj	41642800 - State Wide	-	5,000,000.00	-	5,000,000.00
ACQUISITION OF NON TANGIBLE ASSETS	17 - Road (General)	02290010010 - Ministry of Transport	23050101 - RESEARCH AND DEVELOPMENT	70451 - Road Transport	41642800 - State Wide	-	5,918,502,237.00	-	458,000,000.00
PETROLEUM ENUMERATION/INVENTORY OF OIL WELLS	14 - Power (General)	02320010010 - MINISTRY OF PETROLEUM RESOURCES	23050101 - RESEARCH AND DEVELOPMENT	70432 - Petroleum and Natural Gass	41642800 - State Wide	-	-	-	40,000,000.00
PROCUREMENT OF 300S UTILITY VEHICLES	14 - Power (General)	02320010010 - MINISTRY OF PETROLEUM RESOURCES	23050101 - RESEARCH AND DEVELOPMENT	70432 - Petroleum and Natural Gass	41642800 - State Wide	-	-	-	200,000,000.00
DEVELOPMENT OF OIL PRODUCING AREA (13% DR)	14 - Power (General)	02320010010 - MINISTRY OF PETROLEUM RESOURCES	23050101 - RESEARCH AND DEVELOPMENT	70432 - Petroleum and Natural Gass	41642800 - State Wide	-	-	-	420,000,000.00
INSTALLATION OF VIRTUAL PIPELINE FOR ONE	14 - Power (General)	02320010010 - MINISTRY OF PETROLEUM RESOURCES	23050101 - RESEARCH AND DEVELOPMENT	70432 - Petroleum and Natural Gass	41642800 - State Wide	-	-	-	1,000,000,000.00
IMO PETROLEUM DEVELOPMENT COMPANY LIMITI	14 - Power (General)	02320010010 - MINISTRY OF PETROLEUM RESOURCES	23050101 - RESEARCH AND DEVELOPMENT	70432 - Petroleum and Natural Gass	41642800 - State Wide	-	-	-	1,220,000,000.00
PURCHASE OF SOLAR PANEL FOR THE MINISTRY	14 - Power (General)	02320010010 - MINISTRY OF PETROLEUM RESOURCES	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70432 - Petroleum and Natural Gass	41642800 - State Wide	-	-	-	200,000,000.00
PURCHASE OF CONSTRUCTION PLANTS AND EQUIPMENT	17 - Road (General)	02340010010 - Ministry of Works	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70443 - Construction	41612500 - OWERRI MUNICIPAL	1,463,847,860.00	3,000,000,000.00	28,822,093.52	-
CONSTRUCTION / PROVISION OF ROADS & BRIDGES	17 - Road (General)	02340010010 - Ministry of Works	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	-
REHABILITATION / REPAIRS - ROADS & BRIDGES	17 - Road (General)	02340010010 - Ministry of Works	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41642800 - State Wide	2,000,000,000.00	7,174,356,353.00	916,828,496.25	-
RECONSTRUCTION/REHABILITATION OF AMUZI (1)	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	8,063,254,481.00	-	8,044,424,000.00	307,947,721.00
RECONSTRUCTION/REHABILITATION OF EKEAMAI	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	100,000,000.00
REHABILITATION/CONSTRUCTION OF EKEKPA-AB	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	300,000,000.00
REHABILITATION/CONSTRUCTION OF UMUDIKEAR	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	100,000,000.00
CONSTRUCTION OF LOWA-ONICHA UBOMA ROAD	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	140,000,000.00
ORIEAGU NKI AGBAHARA-EZEKOE-ST PAUL'S AVE	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	205,221,423.00
EZEKOE-NEBU COMPREHENSIVE HIGH SCHOOL	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	189,814,745.00
CONSTRUCTION OF AMALUJA RING ROAD	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	200,000,000.00
ENUGU EXPRESS - FED. GOVT COLLEGE OKIGWE	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	1,500,000,000.00
CONSTRUCTION OF EZEKOE-UMUDIKER ROAD (3K)	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	251,730,320.00
DESIGN OF 2,400LM OF TRAPEZOIDAL CONCRETE	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	89,892,000.00
OWERRI-OKIGWE MAJOR ROAD/ON GOING PROJECT	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	22,000,000,000.00
CONSTRUCTION/REHABILITATION OF AMUCHA -	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	200,000,000.00
AMAKWE ATTA - UMUEIKE-AMA AJERO ROAD	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	250,000,000.00
CONSTRUCTION OF NKUME-OWERRE UMUDIKER-UI	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	300,000,000.00
REHABILITATION OF AFOR EGBUOMA-UMUNWACHI	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	250,000,000.00
REHABILITATION AND CONSTRUCTION OF NWORI	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	447,479,031.00
CONSTRUCTION/REHABILITATION OF STADIUM I	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	150,000,000.00
RECONSTRUCTION/REHABILITATION OF OBOSIMI	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	150,000,000.00
CONSTRUCTION/REHABILITATION OF REV FR. DU	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	200,000,000.00
RECONSTRUCTION/REHABILITATION OF NKWERE	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	150,000,000.00
AMUZI ROAD	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	200,000,000.00
NDIWERRE-UMUDIKWA-UMUDIRUKU EZIACHI	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41631500 - NOWERRE	-	-	-	200,000,000.00
CHURUBOARI AMACHA-MARIA GORETTI GIRLS SE	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	41631500 - NOWERRE	41631500 - NOWERRE	-	-	-	20,000,000.00
AMA INAMMA-AMA MIANWU OGBERIBU	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41632100 - ORLU	-	-	-	120,000,000.00
UMUNUDU AMUCHA-UMUDIM UMUDIKWA-EZIACHI	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41632100 - ORLU	-	-	-	200,000,000.00
OKWU-UMUKOR-MGBEMERE-UMUKOPI, ST THOMAS	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612600 - OWERRI NORTH	-	-	-	160,000,000.00
MOREDAYS-ST CATHERINE'S-UMUNYEN-AMAIGBO	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612600 - OWERRI NORTH	-	-	-	150,000,000.00
J.R. ANNAEHIE CLOSE-ST PAUL'S CHURCH NKWERE	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612600 - OWERRI NORTH	-	-	-	100,000,000.00
CONSTRUCTION/REHABILITATION OF AMUCHA-UI	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612600 - OWERRI NORTH	-	-	-	1,500,000,000.00
NEW UMUOGU-UMUDIM-UMUOWA ROAD (600M)	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612600 - OWERRI NORTH	-	-	-	100,000,000.00
NDIKOWU OWERRE EBERRI-EZUKWE UMUOWA RO	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612600 - OWERRI NORTH	-	-	-	170,000,000.00
CONSTRUCTION OF CPS OBIKI-C.O.C AKAOISA-AD	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612600 - OWERRI NORTH	-	-	-	250,000,000.00
CONSTRUCTION OF EKE UBABEZE MARKET -ISIEKI	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612600 - OWERRI NORTH	-	-	-	420,000,000.00
UMUOKWARA ONYI-NONE FOLDS ROAD OWERRI	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612600 - OWERRI NORTH	-	-	-	100,000,000.00
UMUEIKWE UMUNWA ACHARA UMUDIKWA UMUDIK	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612600 - OWERRI NORTH	-	-	-	100,000,000.00
UMUDIM-BUILDING MATERIAL MARKET ROAD, OR	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	130,000,000.00
OWERRE UMUDIKWA UMUOWA UMUZIKER ROAD O	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	506,000,000.00
UMUOWA ORLU-AMAEINKEONYE ROAD EZIACHI	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612700 - OWERRI WEST	-	-	-	250,000,000.00
AFOR ATTA-EKE OKWUDOR NJABA (4.5KM)	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41631300 - NABA	-	-	-	761,417,185.00
OSINA - UMUDURU WATER SCHEME-BOLINGO SQ	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	200,000,000.00
OWERRI-ORLU MAJOR ROAD(ONGOING)	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41642800 - State Wide	-	-	-	20,750,000,000.00
EKE AS/VO-AMA ENGINEER CLEMENT OKECHUKWU	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	260,000,000.00
EKE AWO-ISIEKIE HALL ORSU LGA WITH DRAINAGE	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612600 - OWERRI NORTH	-	-	-	280,000,000.00
OMETU UMUNKATA ROAD-AMAASMO, THROUGH	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612600 - OWERRI NORTH	-	-	-	290,000,000.00
CPC OBIKI-EZE AMARA RD - EZEGWU TO KINGPET	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612600 - OWERRI NORTH	-	-	-	320,000,000.00
REHABILITATION AND CONSTRUCTION OF NWORI	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612600 - OWERRI NORTH	-	-	-	922,844,543.00
RECONSTRUCTION/REHABILITATION OF AZARAE	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612600 - OWERRI NORTH	-	-	-	400,000,000.00
CONSTRUCTION/REHABILITATION OF ACHARA -O	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612600 - OWERRI NORTH	-	-	-	791,000,000.00
CONSTRUCTION OF TRANS AMABI OKWIVE-OBE	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612600 - OWERRI NORTH	-	-	-	130,000,000.00
EKECHA OGWU-UMUOPARA ROAD (3KM)	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612600 - OWERRI NORTH	-	-	-	190,000,000.00
NKWOGWU OGWU-OBODOMBARA-OBOKHA ROAD	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612600 - OWERRI NORTH	-	-	-	200,000,000.00
CONSTRUCTION OF LOGARA-UMUOHAGU RING R	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	464,903,672.00
UPGRADING WORKS AT IMO INTERNATIONAL CAR	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	200,000,000.00
RECONSTRUCTION/REHABILITATION OF EGBELU	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	130,000,000.00
RECONSTRUCTION/REHABILITATION OF UKWU OI	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	120,000,000.00
RECONSTRUCTION/REHABILITATION OF EKE NGU	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	146,000,000.00
RECONSTRUCTION/REHABILITATION OF AMUZI A1	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	500,000,000.00
RECONSTRUCTION/REHABILITATION OF UBOWAL	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	300,000,000.00
CONSTRUCTION OF UWALA-UZOAGBA ROAD (2.4)	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	252,178,140.00
EKEOHA-UMUDOKA-UMUJIZE-IBEDURU ROAD (8.1K)	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41610800 - IKEDURU	-	-	-	650,651,001.00
RECONSTRUCTION/REHABILITATION OF ARWAKU	17 - Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41632100				

Ino 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
Total Capital Expenditure						44,966,099,870.00	271,532,840,141.28	29,584,986,711.32	284,716,597,902.00
MAJOR G.N OKONKWO/KK COMPUTER STREET	17 - Road (General)	023400100100 - Ministry Of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	150,000,000.00
REHABILITATION OF OSTIA THEME CRESCENT ALE	17 - Road (General)	023400100100 - Ministry Of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	25,261,845.00
CONSTRUCTION/REHABILITATION OF OWERRI JU	17 - Road (General)	023400100100 - Ministry Of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	120,000,000.00
RECONSTRUCTION OF 2ND INLAND RD BRIDGE	17 - Road (General)	023400100100 - Ministry Of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	120,000,000.00
RECONSTRUCTION OF 4TH INLAND RD BRIDGE	17 - Road (General)	023400100100 - Ministry Of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	100,000,000.00
CONSTRUCTION OF BRIDGE ACROSS URASHI AT	17 - Road (General)	023400100100 - Ministry Of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	75,000,000.00
EKEKPA (AMAINYI)-UMUOIKE ABUEKE BRIDGE	17 - Road (General)	023400100100 - Ministry Of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	150,000,000.00
EKEKPA (AMAINYI)-UMUDURUKPEREKERE BRIDGE	17 - Road (General)	023400100100 - Ministry Of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	150,000,000.00
ROAD DESIGNS AND PLANNING	17 - Road (General)	023400100100 - Ministry Of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	400,000,000.00
MAJOR ROAD MAINTENANCE	17 - Road (General)	023400100100 - Ministry Of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	3,000,000,000.00
CONSTRUCTION OF SKM RURAL ROADS IN EACH	17 - Road (General)	023400100100 - Ministry Of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	9,450,000,000.00
OTHERS	17 - Road (General)	023400100100 - Ministry Of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	1,000,000,000.00
CONSTRUCTION OF ROADS TO ISOLATION CENT	17 - Road (General)	023400100100 - Ministry Of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	1,000,000,000.00
OGUTA SEA PORT	17 - Road (General)	023400100100 - Ministry Of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	1,400,000,000.00
ACTIVATION OF IMO CARGO AIRPORT	17 - Road (General)	023400100100 - Ministry Of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41612500 - OWERRI MUNICIPAL	-	-	-	1,000,000,000.00
PURCHASES OF SURVEYING EQUIPMENT	06 - Housing and Urban Development (General)	023400200100 - Office Of The Surveyor General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - Housing Development	41642800 - State Wide	-	12,000,000.00	-	-
ACQUISITION OF NON TANGIBLE ASSETS	06 - Housing and Urban Development (General)	023400200100 - Office Of The Surveyor General	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	41642800 - State Wide	-	388,000,000.00	-	-
SURVEY GROUND CONTROLS	06 - Housing and Urban Development (General)	023400200100 - Office Of The Surveyor General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - Housing Development	41642800 - State Wide	-	-	-	13,000,000.00
AERIAL MAPPING OF IMO STATE	06 - Housing and Urban Development (General)	023400200100 - Office Of The Surveyor General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - Housing Development	41642800 - State Wide	-	-	-	250,000,000.00
ESTABLISHMENT OF PHOTOGRAMMETRIC CENTRE	06 - Housing and Urban Development (General)	023400200100 - Office Of The Surveyor General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - Housing Development	41642800 - State Wide	-	-	-	50,000,000.00
IMO STATE GEOGRAPHICAL INFORMATION	06 - Housing and Urban Development (General)	023400200100 - Office Of The Surveyor General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - Housing Development	41642800 - State Wide	-	-	-	8,000,000.00
SURVEY DRAWING OFFICE EQUIPMENT	06 - Housing and Urban Development (General)	023400200100 - Office Of The Surveyor General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - Housing Development	41642800 - State Wide	-	-	-	2,000,000.00
SURVEY RECORDS COMPUTERIZATION	06 - Housing and Urban Development (General)	023400200100 - Office Of The Surveyor General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - Housing Development	41642800 - State Wide	-	-	-	22,000,000.00
PURCHASE OF SURVEY INSTRUMENTS	06 - Housing and Urban Development (General)	023400200100 - Office Of The Surveyor General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - Housing Development	41642800 - State Wide	-	-	-	15,000,000.00
PERIMETER/PARCELLATION SURVEYS	06 - Housing and Urban Development (General)	023400200100 - Office Of The Surveyor General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - Housing Development	41642800 - State Wide	-	-	-	15,000,000.00
MAPPING OF NEW CITIES: MGBIDI, UMIJAKA, NSO	06 - Housing and Urban Development (General)	023400200100 - Office Of The Surveyor General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - Housing Development	41642800 - State Wide	-	-	-	35,000,000.00
CONSTRUCTION / PROVISION OF RECREATIONAL	02 - Societal Re-orientation (General)	023600100100 - Ministry Of Tourism, Creative Arts	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70821 - Cultural Services	41642800 - State Wide	-	3,200,000,000.00	-	1,101,000,000.00
REHABILITATION / REPAIRS - RECREATIONAL FACI	02 - Societal Re-orientation (General)	023600100100 - Ministry Of Tourism, Creative Arts	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - Cultural Services	41612500 - OWERRI MUNICIPAL	-	400,000,000.00	-	100,000,000.00
REHABILITATION OF OGUTA BLUE LAKE OF TREAS	02 - Societal Re-orientation (General)	023600100100 - Ministry Of Tourism, Creative Arts	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - Cultural Services	41612500 - OWERRI MUNICIPAL	-	-	-	300,000,000.00
ESTABLISHMENT OF AMUSEMENT AND ADVENTUR	02 - Societal Re-orientation (General)	023600100100 - Ministry Of Tourism, Creative Arts	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - Cultural Services	41612500 - OWERRI MUNICIPAL	-	-	-	300,000,000.00
DEVELOPMENT OF ABADABA LAKE RESORT AT OK	02 - Societal Re-orientation (General)	023600100100 - Ministry Of Tourism, Creative Arts	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - Cultural Services	41612500 - OWERRI MUNICIPAL	-	-	-	240,000,000.00
REHABILITATION OF ISU NABA BUILDING	02 - Societal Re-orientation (General)	023600100100 - Ministry Of Tourism, Creative Arts	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - Cultural Services	41612500 - OWERRI MUNICIPAL	-	-	-	20,000,000.00
DEVELOPMENT OF NWORIE TOURIST CENTRE	02 - Societal Re-orientation (General)	023600100100 - Ministry Of Tourism, Creative Arts	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - Cultural Services	41612500 - OWERRI MUNICIPAL	-	-	-	320,000,000.00
PURCHASE OF COMPUTERS	13 - Reform of Government and Governance (General)	023800100100 - Ministry Of Budget, Economic Plans	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70132 - Overall Planning and Statistical	41612500 - OWERRI MUNICIPAL	300,000,000.00	300,000,000.00	-	300,000,000.00
PURCHASE OF POWER GENERATING SET	13 - Reform of Government and Governance (General)	023800100100 - Ministry Of Budget, Economic Plans	23010119 - PURCHASE OF POWER GENERATING SET	70132 - Overall Planning and Statistical	41642800 - State Wide	20,000,000.00	15,000,000.00	-	15,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDIN	13 - Reform of Government and Governance (General)	023800100100 - Ministry Of Budget, Economic Plans	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - Overall Planning and Statistical	41642800 - State Wide	34,000,000.00	40,000,000.00	-	40,000,000.00
RESEARCH AND DEVELOPMENT	13 - Reform of Government and Governance (General)	023800100100 - Ministry Of Budget, Economic Plans	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical	41612500 - OWERRI MUNICIPAL	1,176,000,000.00	1,233,000,000.00	-	233,000,000.00
IMO STATE CASH TRANSFER PROGRAMME (SCU)	13 - Reform of Government and Governance (General)	023800100100 - Ministry Of Budget, Economic Plans	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical	41612500 - OWERRI MUNICIPAL	-	-	-	500,000,000.00
IMO STATE CASH TRANSFER PROGRAMME (NG-C	13 - Reform of Government and Governance (General)	023800100100 - Ministry Of Budget, Economic Plans	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical	41612500 - OWERRI MUNICIPAL	-	-	-	212,500,000.00
ENUMERATION OF DATA COLLECTION	13 - Reform of Government and Governance (General)	023800100100 - Ministry Of Budget, Economic Plans	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical	41612500 - OWERRI MUNICIPAL	-	-	-	150,000,000.00
IMO STATE COUNTERPART FUND FOR CAPITAL P	13 - Reform of Government and Governance (General)	023800100100 - Ministry Of Budget, Economic Plans	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical	41612500 - OWERRI MUNICIPAL	-	-	-	8,499,113,916.00
PURCHASE OF MOTOR VEHICLES	10 - Water Resources and Rural Development	025200100100 - Ministry Of Power and Water Reso	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - Water Supply	41612500 - OWERRI MUNICIPAL	-	-	-	490,000,000.00
PURCHASES OF SURVEYING EQUIPMENT	10 - Water Resources and Rural Development	025200100100 - Ministry Of Power and Water Reso	23010128 - PURCHASE OF SECURITY EQUIPMENT	70631 - Water Supply	41612500 - OWERRI MUNICIPAL	-	-	-	300,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILIT	10 - Water Resources and Rural Development	025200100100 - Ministry Of Power and Water Reso	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	41642800 - State Wide	-	-	-	563,500,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTU	10 - Water Resources and Rural Development	025200100100 - Ministry Of Power and Water Reso	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - Water Supply	41642800 - State Wide	-	-	-	5,000,000.00
CONSTRUCTION OF TRAFFIC /STREET LIGHTS	10 - Water Resources and Rural Development	025200100100 - Ministry Of Power and Water Reso	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70631 - Water Supply	41612500 - OWERRI MUNICIPAL	-	-	-	100,000,000.00
CONSTRUCTION OF POWER GENERATING PLANTS	10 - Water Resources and Rural Development	025200100100 - Ministry Of Power and Water Reso	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70631 - Water Supply	41642800 - State Wide	-	-	-	7,393,998,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	10 - Water Resources and Rural Development	025200100100 - Ministry Of Power and Water Reso	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70631 - Water Supply	41642800 - State Wide	-	-	-	3,000,000.00
REHABILITATION / REPAIRS - WATER FACILITIES	10 - Water Resources and Rural Development	025200100100 - Ministry Of Power and Water Reso	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	41642800 - State Wide	-	-	-	100,000,000.00
REHABILITATION / REPAIRS - FIRE FIGHTING STA	10 - Water Resources and Rural Development	025200100100 - Ministry Of Power and Water Reso	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70631 - Water Supply	41612500 - OWERRI MUNICIPAL	-	-	-	90,000,000.00
REHABILITATION/REPAIRS- TRAFFIC /STREET LIG	10 - Water Resources and Rural Development	025200100100 - Ministry Of Power and Water Reso	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70631 - Water Supply	41612500 - OWERRI MUNICIPAL	-	-	-	75,000,000.00
ACQUISITION OF NON TANGIBLE ASSETS	10 - Water Resources and Rural Development	025200100100 - Ministry Of Power and Water Reso	23050101 - RESEARCH AND DEVELOPMENT	70631 - Water Supply	41612500 - OWERRI MUNICIPAL	-	-	-	3,264,016,136.00
PURCHASE / ACQUISITION OF LAND	06 - Housing and Urban Development (General)	025300100100 - Ministry Of Housing and Urban Dev	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	41642800 - State Wide	167,302,011.00	500,000,000.00	-	500,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDIN	06 - Housing and Urban Development (General)	025300100100 - Ministry Of Housing and Urban Dev	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	41642800 - State Wide	1,000,000,000.00	2,120,000,000.00	-	1,120,000,000.00
CONSTRUCTION / PROVISION OF RESIDENTIAL B	06 - Housing and Urban Development (General)	025300100100 - Ministry Of Housing and Urban Dev	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - Housing Development	41612500 - OWERRI MUNICIPAL	500,000,000.00	1,519,000,000.00	-	1,319,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTU	06 - Housing and Urban Development (General)	025300100100 - Ministry Of Housing and Urban Dev	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	41612500 - OWERRI MUNICIPAL	-	230,000,000.00	-	224,189,566.00
REHABILITATION / REPAIRS OF RESIDENTIAL BUI	06 - Housing and Urban Development (General)	025300100100 - Ministry Of Housing and Urban Dev	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - Housing Development	41612500 - OWERRI MUNICIPAL	-	250,000,000.00	-	250,000,000.00
REHABILITATION / REPAIRS - HOSPITAL / HEALTH	06 - Housing and Urban Development (General)	025300100100 - Ministry Of Housing and Urban Dev	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70611 - Housing Development	41642800 - State Wide	-	5,000,000.00	-	5,000,000.00
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	06 - Housing and Urban Development (General)	025300100100 - Ministry Of Housing and Urban Dev	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70611 - Housing Development	41642800 - State Wide	-	38,000,000.00	-	38,000,000.00
REHABILITATION / REPAIRS - AIR-PORT / AEROD	06 - Housing and Urban Development (General)	025300100100 - Ministry Of Housing and Urban Dev	23030116 - REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	70611 - Housing Development	41642800 - State Wide	-	80,000,000.00	-	80,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDING	06 - Housing and Urban Development (General)	025300100100 - Ministry Of Housing and Urban Dev	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - Housing Development	41612500 - OWERRI MUNICIPAL	500,000,000.00	3,580,000,000.00	-	1,580,000,000.00
ACQUISITION OF NON TANGIBLE ASSETS	06 - Housing and Urban Development (General)	025300100100 - Ministry Of Housing and Urban Dev	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	41612500 - OWERRI MUNICIPAL	-	650,000,000.00	-	650,000,000.00
PURCHASE OF MOTOR VEHICLES	130141612501 - Reform of Government and Governan	026100100100 - MINISTRY OF PUBLIC UTILITIES	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - Water Supply	41612500 - OWERRI MUNICIPAL	-	290,000,000.00	-	-
PURCHASES OF SURVEYING EQUIPMENT	100141612502 - Water Resources and Rural Develop	026100100100 - MINISTRY OF PUBLIC UTILITIES	23010128 - PURCHASE OF SECURITY EQUIPMENT	70631 - Water Supply	41612500 - OWERRI MUNICIPAL	-	10,000,000.00	-	-
CONSTRUCTION / PROVISION OF WATER FACILIT	100141642803 - Water Resources and Rural Develop	026100100100 - MINISTRY OF PUBLIC UTILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	41642800 - State Wide	-	563,500,000.00	-	-
CONSTRUCTION / PROVISION OF INFRASTRUCTU	130141642804 - Reform of Government and Governan	026100100100 - MINISTRY OF PUBLIC UTILITIES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - Water Supply	41642800 - State Wide	-	5,000,000.00	-	-
CONSTRUCTION OF TRAFFIC /STREET LIGHTS	130141612505 - Reform of Government and Governan	026100100100 - MINISTRY OF PUBLIC UTILITIES	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70631 - Water Supply	41612500 - OWERRI MUNICIPAL	100,000,000.00	100,000,000.00	-	-
CONSTRUCTION OF POWER GENERATING PLANTS	130141642806 - Reform of Government and Governan	026100100100 - MINISTRY OF PUBLIC UTILITIES	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70631 - Water Supply	41642800 - State Wide	-	2,393,998,000.00	-	650,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	110141642807 - Information Communication and Tech	026100100100 - MINISTRY OF PUBLIC UTILITIES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70631 - Water Supply	41642800 - State Wide	400,000,000.00	3,000,000.00	-	-
REHABILITATION / REPAIRS - WATER FACILITIES	130141642808 - Reform of Government and Governan	026100100100 - MINISTRY OF PUBLIC UTILITIES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	41642800 - State Wide	100,000,000.00	80,000,000.00	-	-
REHABILITATION / REPAIRS - FIRE FIGHTING STA	130141612509 - Reform of Government and Governan	026100100100 - MINISTRY OF PUBLIC UTILITIES	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70631 - Water Supply	41612500 - OWERRI MUNICIPAL	36,869,000.00	90,000,000.00	-	-
REHABILITATION/REPAIRS- TRAFFIC /STREET LIG	130141612510 - Reform of Government and Governan	026100100100 - MINISTRY OF PUBLIC UTILITIES	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70631 - Water Supply	41612500 - OWERRI MUNICIPAL	-	25,000,000.00	-	-
ACQUISITION OF NON TANGIBLE ASSETS	100141612511 - Water Resources and Rural Develop	026100100100 - MINISTRY OF PUBLIC UTILITIES	23050101 - RESEARCH AND DEVELOPMENT	70631 - Water Supply	41612500 - OWERRI MUNICIPAL	-	1,939,502,000.0		

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
Total Capital Expenditure						44,966,099,870.00	271,532,840,141.28	29,584,986,711.32	284,716,597,902.00
PRINTING AND PUBLISHING OF THE LAWS OF IMO	02 - Societal Re-orientation (General)	032600200100 - Law Reform Commission	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	41642800 - State Wide	-	-	-	145,000,000.00
YEARLY PRINTING AND PUBLISHING OF IMO STATE	02 - Societal Re-orientation (General)	032600200100 - Law Reform Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	41642800 - State Wide	-	-	-	50,000,000.00
RENOVATION OF LAW REFORM COMMISSION BUILDING	02 - Societal Re-orientation (General)	032600200100 - Law Reform Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	41642800 - State Wide	-	-	-	31,922,100.00
PURCHASE OF 3NOS FIRE EXTINGUISHER	02 - Societal Re-orientation (General)	032600200100 - Law Reform Commission	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - Justice & Law Courts	41642800 - State Wide	-	750,000.00	-	1,500,000.00
PURCHASE OF 7NOS CARS TOYOTA HILUX	02 - Societal Re-orientation (General)	032600200100 - Law Reform Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	41612500 - OWERRI MUNICIPAL	-	900,000.00	-	80,000,000.00
PURCHASE OF 3NOS PHOTOCOPIERS	02 - Societal Re-orientation (General)	032600200100 - Law Reform Commission	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70331 - Justice & Law Courts	41612500 - OWERRI MUNICIPAL	-	96,922,174.00	-	750,000.00
PURCHASE OF 1NO GENERATOR	02 - Societal Re-orientation (General)	032600200100 - Law Reform Commission	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	41612500 - OWERRI MUNICIPAL	-	195,000,000.00	-	500,000.00
PURCHASE OF 22NOS COMPUTERS	02 - Societal Re-orientation (General)	032600200100 - Law Reform Commission	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	41612500 - OWERRI MUNICIPAL	-	-	-	5,500,000.00
PURCHASE OF MOTOR VEHICLES	130141642801 - Reform of Government and Governance	032600300100 - LEGAL AID COUNCIL	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	41642800 - State Wide	-	20,000,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130141642802 - Reform of Government and Governance	032600300100 - LEGAL AID COUNCIL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	41642800 - State Wide	-	150,000,000.00	-	-
CONSTRUCTION / PROVISION OF OFFICE BUILDING	130141642803 - Reform of Government and Governance	032600300100 - LEGAL AID COUNCIL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	41642800 - State Wide	-	25,000,000.00	-	-
REHABILITATION / REPAIRS OF OFFICE BUILDING	130141642804 - Reform of Government and Governance	032600300100 - LEGAL AID COUNCIL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	41642800 - State Wide	-	7,500,000.00	-	-
ACQUISITION OF NON TANGIBLE ASSETS	130141642805 - Reform of Government and Governance	032600300100 - LEGAL AID COUNCIL	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	41642800 - State Wide	-	25,000,000.00	-	-
CONSTRUCTION OF A MULTI-PURPOSE HALL AT	08 - Youth (General)	051300100100 - Ministry Of Youth and Social Development	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
REHABILITATION OF BHIOMA YOUTH DEVELOPMENT	08 - Youth (General)	051300100100 - Ministry Of Youth and Social Development	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
TRANSPORT SUBSIDY SCHEME FOR YOUTH EMPLOYMENT	08 - Youth (General)	051300100100 - Ministry Of Youth and Social Development	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
REHABILITATION AND LANDSCAPING OF IMO YOUTH CENTRE	08 - Youth (General)	051300100100 - Ministry Of Youth and Social Development	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
CONSTRUCTION OF PERIMETER FENCE AT NYSC CAMP	08 - Youth (General)	051300100100 - Ministry Of Youth and Social Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - Recreational and Sporting Services	41612500 - OWERRI MUNICIPAL	-	-	-	100,000,000.00
CONSTRUCTION / PROVISION OF SPORTING FACILITIES	08 - Youth (General)	051305100100 - Imo State Sports Commission	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
REHABILITATION / REPAIRS - SPORTING FACILITIES	08 - Youth (General)	051305100100 - Imo State Sports Commission	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	41612500 - OWERRI MUNICIPAL	50,000,000.00	870,000,000.00	-	270,000,000.00
RESEARCH AND DEVELOPMENT	08 - Youth (General)	051305100100 - Imo State Sports Commission	23050101 - RESEARCH AND DEVELOPMENT	70811 - Recreational and Sporting Services	41612500 - OWERRI MUNICIPAL	26,526,300.00	150,000,000.00	-	50,000,000.00
DEVELOPMENT OF DESTITUTE HOME (MUNKEE NEIGHBOURHOOD)	07 - Gender (General)	051400100100 - Ministry Of Women Affairs and Vulnerability	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	41612500 - OWERRI MUNICIPAL	700,000,000.00	1,228,583,896.00	-	130,000,000.00
RENOVATION OF STATE REMAND HOME, LOGARARA	07 - Gender (General)	051400100100 - Ministry Of Women Affairs and Vulnerability	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	41612500 - OWERRI MUNICIPAL	600,000,000.00	940,000,000.00	-	100,000,000.00
RENOVATION OF WOMEN DEVELOPMENT CENTRE	07 - Gender (General)	051400100100 - Ministry Of Women Affairs and Vulnerability	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	41612500 - OWERRI MUNICIPAL	200,000,000.00	358,000,000.00	-	110,000,000.00
RENOVATION OF CHILDREN'S PARLIAMENT ORLU	07 - Gender (General)	051400100100 - Ministry Of Women Affairs and Vulnerability	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	41612500 - OWERRI MUNICIPAL	95,000,000.00	190,000,000.00	-	40,000,000.00
WOMEN EMPOWERMENT PROGRAMME	07 - Gender (General)	051400100100 - Ministry Of Women Affairs and Vulnerability	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	41612500 - OWERRI MUNICIPAL	-	-	-	150,000,000.00
HOUSING FOR WIDOWS/INDIGENT WOMEN	07 - Gender (General)	051400100100 - Ministry Of Women Affairs and Vulnerability	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	41612500 - OWERRI MUNICIPAL	-	-	-	486,500,000.00
WOMEN SKILLS ACQUISITION CENTRES FOR 27 LGAs	07 - Gender (General)	051400100100 - Ministry Of Women Affairs and Vulnerability	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	41612500 - OWERRI MUNICIPAL	-	-	-	600,000,000.00
PHYSICALLY CHALLENGED PERSONS SKILL ACQUISITION CENTRES	07 - Gender (General)	051400100100 - Ministry Of Women Affairs and Vulnerability	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	41612500 - OWERRI MUNICIPAL	-	-	-	190,000,000.00
ESTABLISHMENT OF IMO STATE MOTHERS' UNION	07 - Gender (General)	051400100100 - Ministry Of Women Affairs and Vulnerability	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	41612500 - OWERRI MUNICIPAL	-	-	-	90,000,000.00
ESTABLISHMENT OF CRECHE AT THE STATE SEC	07 - Gender (General)	051400100100 - Ministry Of Women Affairs and Vulnerability	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	41612500 - OWERRI MUNICIPAL	-	-	-	80,000,000.00
COMPLETION AND EQUIPMENT OF SENIOR CITIZEN CENTRES	07 - Gender (General)	051400100100 - Ministry Of Women Affairs and Vulnerability	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	41612500 - OWERRI MUNICIPAL	-	-	-	20,000,000.00
CAPACITY DEVELOPMENT MANAGEMENT OF DOMESTIC VIOLENCE CENTRES	07 - Gender (General)	051400100100 - Ministry Of Women Affairs and Vulnerability	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	41612500 - OWERRI MUNICIPAL	-	-	-	200,000,000.00
ESTABLISHMENT OF PSYCHIATRIC HOSPITAL/REFUGEE CENTRE	07 - Gender (General)	051400100100 - Ministry Of Women Affairs and Vulnerability	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	41612500 - OWERRI MUNICIPAL	-	-	-	500,000,000.00
ESTABLISHMENT OF A SARC CENTRE IN OWERRI	07 - Gender (General)	051400100100 - Ministry Of Women Affairs and Vulnerability	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	41612500 - OWERRI MUNICIPAL	-	-	-	200,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDING	05 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	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
REHABILITATION / REPAIRS OF OFFICE BUILDING	05 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	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
RESEARCH AND DEVELOPMENT	05 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education	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
RENOVATION/EQUIPMENT OF PRIMARY SCHOOLS	05 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	41642800 - State Wide	-	-	-	550,000,000.00
RELOCATION OF OMIIMA SECONDARY TECHNICAL SCHOOL	05 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	41642800 - State Wide	-	-	-	90,000,000.00
IMO STATE TECHNICAL, VOCATIONAL EDUCATION CENTRE	05 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	41642800 - State Wide	-	-	-	1,500,000,000.00
EDUCATION QUALITY ASSURANCE (INSPECTORATE)	05 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	41642800 - State Wide	-	-	-	75,000,000.00
JUNIOR SECONDARY SCHOOLS AND SENIOR SECONDARY SCHOOLS	05 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	41642800 - State Wide	-	-	-	811,000,000.00
RELOCATION OF IMO STATE POLYTECHNIC TO OWERRI	05 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	41642800 - State Wide	-	-	-	200,000,000.00
IMO STATE NEW LIBRARY BOARD COMPLEX OWERRI	05 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	41642800 - State Wide	-	-	-	350,000,000.00
ESTABLISHMENT OF WOMEN EDUCATION CENTRE	05 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	41642800 - State Wide	-	-	-	38,000,000.00
COMPLETION OF UNIVERSITY OF AGRICULTURAL SCIENCES	05 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	41642800 - State Wide	-	-	-	990,000,000.00
ESTABLISHMENT OF SCHOOL OF THE BLIND, EHI	05 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	41642800 - State Wide	-	-	-	132,000,000.00
EXAMINATION DEVELOPMENT CENTRE/RELOCATION OF	05 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	41642800 - State Wide	-	-	-	80,000,000.00
IMO STATE AGENCY FOR ADULT AND NON-FORMAL EDUCATION	05 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	41642800 - State Wide	-	-	-	140,000,000.00
TECHNICAL EDUCATION FOR THE FOUR TECHNICAL COLLEGES	05 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	41642800 - State Wide	-	-	-	125,000,000.00
PRIMARY/SECONDARY SCHOOL AGRICULTURAL DISTRICT	05 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	41642800 - State Wide	-	-	-	740,000,000.00
IMO STATE SCHOOL SPORTS OWERRI, OKIGWE	05 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	41642800 - State Wide	-	-	-	20,000,000.00
COMPUTER EDUCATION IN PRIMARY/SECONDARY SCHOOLS	05 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	41642800 - State Wide	-	-	-	45,000,000.00
IMO STATE SECONDARY SCHOOL FOR THE DEAF	05 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	41642800 - State Wide	-	-	-	40,000,000.00
SPECIAL EDUCATION CENTRE, ORLU AND OTHER	05 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	41642800 - State Wide	-	-	-	40,000,000.00
FRENCH LANGUAGE/IGBO LANGUAGE PROJECT	05 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	41642800 - State Wide	-	-	-	8,000,000.00
RENOVATION/REHABILITATION OF DICK TIGER MILK PROCESSING PLANT	05 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	41642800 - State Wide	-	-	-	500,000,000.00
RENOVATION/CONSTRUCTION OF 915 SCHOOLS	05 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	41642800 - State Wide	-	-	-	11,725,000,000.00
IMO STATE COLLEGE OF NURSING AND MIDWIFERY	05 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	41632100 - ORLU	-	-	-	210,000,000.00
IMO STATE COLLEGE OF MANAGEMENT AND HEALTH	05 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	41631400 - NKWANGELE	-	-	-	490,000,000.00
IMO STATE LIBRARY BOARD, OWERRI	05 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	41612500 - OWERRI MUNICIPAL	-	-	-	400,000,000.00
IMO STATE POLYTECHNIC, UMIAGWO	05 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	41631800 - OHAJI/EGBENA	-	-	-	3,000,000,000.00
IMO COLLEGE OF ADVANCED PROFESSIONAL STUDIES	05 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	41612500 - OWERRI MUNICIPAL	-	-	-	100,000,000.00
IMO STATE COLLEGE OF EDUCATION, IHITTE UBOMA	05 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	41620700 - IHITTE UBOMA	-	-	-	1,900,000,000.00
IMO STATE UNIVERSITY, OWERRI	05 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	41642800 - State Wide	-	-	-	5,100,000,000.00
USE OF DIGITAL TECHNOLOGY IN SCHOOL AND RESEARCH	05 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	41642800 - State Wide	-	-	-	2,000,000,000.00
UNIVERSITY OF AGRICULTURE AND ENVIRONMENTAL SCIENCES	05 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	41642800 - State Wide	-	-	-	2,000,000,000.00
SECONDARY EDUCATION MANAGEMENT BOARD	05 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	41631400 - NKWANGELE	-	-	-	500,000,000.00
RENOVATION OF ISU HIGH SCHOOL, NKWANGELE	05 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	41642800 - State Wide	-	-	-	10,000,000.00
RETROFITTING SCHOOLS WITH SANITARY POINTS	05 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education	23030106 - REHABILITATION /						

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
Total Capital Expenditure						44,966,099,870.00	271,532,840,141.28	29,584,986,711.32	284,716,597,902.00
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 ILLNESSES	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 MEDICAL 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) ESTABLISHMENT	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 ACTIVITIES	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
Total Capital Expenditure						44,966,099,870.00	271,532,840,141.28	29,584,986,711.32	284,716,597,902.00
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 BUILDIN	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
2	Expenditures	11,865,333,008.53	29,752,356,586.25	14,688,204,667.47	43,094,704,550.00
21	PERSONNEL COST	1,358,532,822.53	696,349,982.25	625,689,949.21	3,450,911,246.00
2101	SALARY	868,441,014.08	516,302,559.00	303,441,567.49	2,005,040,276.00
210101	SALARIES AND WAGES	868,441,014.08	516,302,559.00	303,441,567.49	2,005,040,276.00
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
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	220,122,079.20	173,709,864.00	322,248,381.72	1,445,870,970.00
210201	ALLOWANCES	220,122,079.20	173,709,864.00	322,248,381.72	1,445,870,970.00
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
2103	SOCIAL BENEFITS	269,969,729.25	6,337,559.25	0.00	0.00
210301	SOCIAL BENEFITS	269,969,729.25	6,337,559.25	0.00	0.00
21030104	Severance Gratuity	269,969,729.25	6,337,559.25	0.00	0.00
22	OTHER RECURRENT COSTS	8,491,535,461.00	10,105,788,743.00	9,509,472,656.26	16,518,829,329.00
2202	OVERHEAD COST	6,241,729,652.00	6,534,442,075.00	8,830,801,760.41	939,179,049.00
220201	TRAVEL & TRANSPORT - GENERAL	484,276,592.00	297,000,000.00	496,463,475.36	0.00
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
220202	UTILITIES - GENERAL	444,370,660.00	189,000,000.00	366,475,501.37	0.00
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
220203	MATERIALS & SUPPLIES - GENERAL	1,005,438,760.00	473,740,000.00	386,257,335.16	0.00
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
220204	MAINTENANCE SERVICES - GENERAL	1,158,277,000.00	487,500,000.00	4,134,330,442.93	0.00
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
220205	TRAINING - GENERAL	8,500,000.00	8,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	8,500,000.00	8,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,433,624,380.00	3,567,000,000.00	2,459,166,260.28	0.00

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
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	240,000,000.00	170,000,000.00	20,000,000.00	15,000,000.00
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
220208	FUEL & LUBRICANTS - GENERAL	708,243,800.00	301,397,026.00	810,331,696.32	0.00
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
220210	MISCELLANEOUS EXPENSES GENERAL	758,998,460.00	1,040,805,049.00	157,777,049.00	924,179,049.00
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
2204	GRANTS AND CONTRIBUTIONS GENERAL	777,499,999.00	831,000,000.00	51,000,000.00	1,080,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	777,499,999.00	831,000,000.00	51,000,000.00	1,080,000,000.00
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
2206	PUBLIC DEBT CHARGES	1,008,396,955.60	1,008,396,955.60	412,721,183.45	0.00
220602	DOMESTIC INTEREST / DISCOUNT	1,008,396,955.60	1,008,396,955.60	412,721,183.45	0.00
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
2207	TRANSFERS-PAYMENT	113,908,854.40	1,731,949,712.40	214,949,712.40	14,499,650,280.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	113,908,854.40	1,731,949,712.40	214,949,712.40	14,499,650,280.00
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
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	350,000,000.00	0.00	0.00	0.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	350,000,000.00	0.00	0.00	0.00
22080102	TRANSFERS-PAYMENT TO AGED/VULNERABLE C	350,000,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	2,015,264,725.00	18,950,217,861.00	4,553,042,062.00	23,124,963,975.00
2301	FIXED ASSETS PURCHASED	250,000,000.00	2,000,000,000.00	1,225,802,040.00	5,000,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	250,000,000.00	2,000,000,000.00	1,225,802,040.00	5,000,000,000.00
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	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
2302	CONSTRUCTION / PROVISION	500,000,000.00	340,000,000.00	0.00	340,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	500,000,000.00	340,000,000.00	0.00	340,000,000.00
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
2303	REHABILITATION / REPAIRS	265,264,725.00	2,900,000,000.00	900,000,000.00	2,900,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	265,264,725.00	2,900,000,000.00	900,000,000.00	2,900,000,000.00
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
2305	OTHER CAPITAL PROJECTS	1,000,000,000.00	13,710,217,861.00	2,427,240,022.00	14,884,963,975.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,000,000,000.00	13,710,217,861.00	2,427,240,022.00	14,884,963,975.00
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	Actuals January to September	2022 Approved Budget
2	Expenditures	1,513,780,293.12	1,900,937,470.85	389,876,089.32	2,038,319,821.00
21	PERSONNEL COST	298,107,080.37	301,410,477.10	146,447,421.57	148,836,321.00
2101	SALARY	143,278,623.28	222,467,955.00	123,846,349.80	123,594,182.00
210101	SALARIES AND WAGES	143,278,623.28	222,467,955.00	123,846,349.80	123,594,182.00
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
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	85,682,429.84	45,353,139.85	22,601,071.77	22,990,316.00
210201	ALLOWANCES	85,682,429.84	45,353,139.85	22,601,071.77	22,990,316.00
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
2103	SOCIAL BENEFITS	69,146,027.25	33,589,382.25	0.00	2,251,823.00
210301	SOCIAL BENEFITS	69,146,027.25	33,589,382.25	0.00	2,251,823.00
21030104	Severance Gratuity	69,146,027.25	33,589,382.25	0.00	2,251,823.00
22	OTHER RECURRENT COSTS	905,673,212.75	939,345,667.75	243,428,667.75	889,483,500.00
2202	OVERHEAD COST	888,884,545.00	922,557,000.00	236,640,000.00	889,483,500.00
220201	TRAVEL & TRANSPORT - GENERAL	59,500,000.00	55,000,000.00	9,950,000.00	0.00
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
220202	UTILITIES - GENERAL	118,926,345.00	59,847,500.00	2,850,000.00	63,847,500.00
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
220203	MATERIALS & SUPPLIES - GENERAL	144,079,200.00	195,000,000.00	7,000,000.00	253,000,000.00
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
220204	MAINTENANCE SERVICES - GENERAL	12,600,000.00	98,740,000.00	154,740,000.00	158,740,000.00

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
220205	TRAINING - GENERAL	2,100,000.00	18,500,000.00	1,500,000.00	18,426,500.00
22020501	LOCAL TRAINING	2,100,000.00	18,500,000.00	1,500,000.00	18,426,500.00
220206	OTHER SERVICES - GENERAL	241,500,000.00	350,000,000.00	50,000,000.00	250,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	241,500,000.00	350,000,000.00	50,000,000.00	250,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	7,000,000.00	8,999,500.00	0.00	8,999,500.00
22020709	OTHER CONSULTING SERVICES	7,000,000.00	8,999,500.00	0.00	8,999,500.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	7,600,000.00	0.00
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
220210	MISCELLANEOUS EXPENSES GENERAL	303,179,000.00	136,470,000.00	3,000,000.00	136,470,000.00
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
2207	TRANSFERS-PAYMENT	16,788,667.75	16,788,667.75	6,788,667.75	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	16,788,667.75	16,788,667.75	6,788,667.75	0.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT	16,788,667.75	16,788,667.75	6,788,667.75	0.00
23	CAPITAL EXPENDITURE	310,000,000.00	660,181,326.00	0.00	1,000,000,000.00
2301	FIXED ASSETS PURCHASED	160,000,000.00	412,181,326.00	0.00	492,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	160,000,000.00	412,181,326.00	0.00	492,000,000.00
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
2302	CONSTRUCTION / PROVISION	150,000,000.00	248,000,000.00	0.00	508,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	150,000,000.00	248,000,000.00	0.00	508,000,000.00
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
2	Expenditures	2,832,808,782.92	25,053,139,988.00	1,090,192,767.35	30,149,325,742.00
21	PERSONNEL COST	604,465,033.92	411,146,239.00	156,199,018.35	757,263,974.00
2101	SALARY	42,956,144.92	38,115,173.00	99,967,371.74	483,115,173.00
210101	SALARIES AND WAGES	42,956,144.92	38,115,173.00	99,967,371.74	483,115,173.00
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
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	148,215,831.00	61,909,481.58	56,231,646.61	159,855,743.00
210201	ALLOWANCES	148,215,831.00	61,909,481.58	56,231,646.61	159,855,743.00
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
2103	SOCIAL BENEFITS	413,293,058.00	311,121,584.42	0.00	114,293,058.00
210301	SOCIAL BENEFITS	413,293,058.00	311,121,584.42	0.00	114,293,058.00
21030104	Severance Gratuity	413,293,058.00	311,121,584.42	0.00	114,293,058.00
22	OTHER RECURRENT COSTS	2,168,343,749.00	2,091,993,749.00	933,993,749.00	6,142,061,768.00
2202	OVERHEAD COST	2,109,343,749.00	2,027,993,749.00	933,993,749.00	5,978,993,749.00
220201	TRAVEL & TRANSPORT - GENERAL	125,268,749.00	141,035,000.00	40,535,000.00	680,035,000.00
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
220202	UTILITIES - GENERAL	16,000,000.00	60,000,000.00	23,200,000.00	60,000,000.00
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
220203	MATERIALS & SUPPLIES - GENERAL	360,070,000.00	101,000,000.00	38,500,000.00	138,000,000.00
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
220204	MAINTENANCE SERVICES - GENERAL	102,250,000.00	161,750,000.00	619,250,000.00	540,750,000.00
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
220205	TRAINING - GENERAL	200,750,000.00	243,750,000.00	24,750,000.00	553,750,000.00
22020501	LOCAL TRAINING	200,750,000.00	243,750,000.00	24,750,000.00	553,750,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	2,000,000.00	0.00	1,000,000.00
22020601	SECURITY SERVICES	1,000,000.00	2,000,000.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	75,000,000.00	65,000,000.00	0.00	95,000,000.00
22020709	OTHER CONSULTING SERVICES	75,000,000.00	65,000,000.00	0.00	95,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	60,800,000.00	0.00
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
220210	MISCELLANEOUS EXPENSES GENERAL	1,229,005,000.00	1,253,458,749.00	126,958,749.00	3,910,458,749.00
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
2204	GRANTS AND CONTRIBUTIONS GENERAL	59,000,000.00	64,000,000.00	0.00	163,068,019.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	59,000,000.00	64,000,000.00	0.00	163,068,019.00
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	59,000,000.00	64,000,000.00	0.00	163,068,019.00
23	CAPITAL EXPENDITURE	60,000,000.00	22,550,000,000.00	0.00	23,250,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	12,724,000,000.00	0.00	4,743,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	12,724,000,000.00	0.00	4,743,000,000.00
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
2302	CONSTRUCTION / PROVISION	60,000,000.00	9,506,000,000.00	0.00	17,343,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	60,000,000.00	9,506,000,000.00	0.00	17,343,000,000.00
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
2303	REHABILITATION / REPAIRS	0.00	320,000,000.00	0.00	1,164,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	0.00	320,000,000.00	0.00	1,164,000,000.00
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
2	Expenditures	284,342,804.74	1,255,406,766.82	56,764,972.73	531,555,396.68
21	PERSONNEL COST	81,027,445.74	86,020,778.82	36,428,984.73	127,532,501.82
2101	SALARY	39,289,545.88	42,775,402.00	23,314,550.23	99,176,625.00
210101	SALARIES AND WAGES	39,289,545.88	42,775,402.00	23,314,550.23	99,176,625.00
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
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,350,794.86	24,858,271.82	13,114,434.50	24,612,266.82
210201	ALLOWANCES	23,350,794.86	24,858,271.82	13,114,434.50	24,612,266.82
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
2103	SOCIAL BENEFITS	18,387,105.00	18,387,105.00	0.00	3,743,610.00
210301	SOCIAL BENEFITS	18,387,105.00	18,387,105.00	0.00	3,743,610.00
21030104	Severance Gratuity	18,387,105.00	18,387,105.00	0.00	3,743,610.00
22	OTHER RECURRENT COSTS	143,315,359.00	139,385,988.00	20,335,988.00	70,029,894.86
2202	OVERHEAD COST	102,917,631.00	98,988,260.00	10,938,260.00	70,029,894.86
220201	TRAVEL & TRANSPORT - GENERAL	10,207,926.00	25,192,926.00	2,692,926.00	0.00
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
220203	MATERIALS & SUPPLIES - GENERAL	47,872,600.00	18,308,229.00	4,708,229.00	300,000.00
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
220204	MAINTENANCE SERVICES - GENERAL	10,950,000.00	10,450,000.00	0.00	10,450,000.00
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
220205	TRAINING - GENERAL	2,500,000.00	2,700,000.00	700,000.00	2,700,000.00

22020501	LOCAL TRAINING	2,500,000.00	2,700,000.00	700,000.00	2,700,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	500,000.00	500,000.00	0.00	500,000.00
22020709	OTHER CONSULTING SERVICES	500,000.00	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	30,887,105.00	41,837,105.00	2,837,105.00	56,079,894.86
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
2207	TRANSFERS-PAYMENT	40,397,728.00	40,397,728.00	9,397,728.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	40,397,728.00	40,397,728.00	9,397,728.00	0.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT	40,397,728.00	40,397,728.00	9,397,728.00	0.00
23	CAPITAL EXPENDITURE	60,000,000.00	1,030,000,000.00	0.00	333,993,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	420,000,000.00	0.00	133,993,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	420,000,000.00	0.00	133,993,000.00
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
2302	CONSTRUCTION / PROVISION	10,000,000.00	10,000,000.00	0.00	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	10,000,000.00	10,000,000.00	0.00	100,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACIL	10,000,000.00	10,000,000.00	0.00	100,000,000.00
2303	REHABILITATION / REPAIRS	30,000,000.00	600,000,000.00	0.00	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	30,000,000.00	600,000,000.00	0.00	100,000,000.00
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
2	Expenditures	147,016,224.00	762,725,136.00	22,323,500.00	674,686,353.00
21	PERSONNEL COST	40,516,224.00	31,801,636.00	8,000,000.00	32,311,353.00
2101	SALARY	30,692,714.00	31,801,636.00	8,000,000.00	19,801,636.00
210101	SALARIES AND WAGES	30,692,714.00	31,801,636.00	8,000,000.00	19,801,636.00
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
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,811,835.00	0.00	0.00	8,498,042.00
210201	ALLOWANCES	5,811,835.00	0.00	0.00	8,498,042.00
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
2103	SOCIAL BENEFITS	4,011,675.00	0.00	0.00	4,011,675.00
210301	SOCIAL BENEFITS	4,011,675.00	0.00	0.00	4,011,675.00
21030104	Severance Gratuity	4,011,675.00	0.00	0.00	4,011,675.00
22	OTHER RECURRENT COSTS	91,500,000.00	230,923,500.00	14,323,500.00	142,375,000.00
2202	OVERHEAD COST	91,500,000.00	230,923,500.00	14,323,500.00	142,375,000.00
220203	MATERIALS & SUPPLIES - GENERAL	62,000,000.00	116,620,000.00	8,600,000.00	66,620,000.00
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
220204	MAINTENANCE SERVICES - GENERAL	10,000,000.00	67,500,000.00	3,000,000.00	27,500,000.00

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
220205	TRAINING - GENERAL	5,000,000.00	5,000,000.00	500,000.00	5,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	500,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GEI	1,000,000.00	2,380,000.00	0.00	2,000,000.00
22020709	OTHER CONSULTING SERVICES	1,000,000.00	2,380,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,500,000.00	39,423,500.00	2,223,500.00	41,255,000.00
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
23	CAPITAL EXPENDITURE	15,000,000.00	500,000,000.00	0.00	500,000,000.00
2301	FIXED ASSETS PURCHASED	15,000,000.00	500,000,000.00	0.00	500,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000.00	500,000,000.00	0.00	500,000,000.00
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
2	Expenditures	933,019,844.45	2,430,621,613.00	974,957,244.49	6,844,665,015.00
21	PERSONNEL COST	394,951,021.45	248,931,612.00	212,754,643.49	163,512,236.00
2101	SALARY	346,357,996.45	200,338,587.00	134,838,971.83	122,238,588.00
210101	SALARIES AND WAGES	346,357,996.45	200,338,587.00	134,838,971.83	122,238,588.00
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
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,837,740.00	40,837,740.00	77,915,671.66	33,518,363.00
210201	ALLOWANCES	40,837,740.00	40,837,740.00	77,915,671.66	33,518,363.00
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
2103	SOCIAL BENEFITS	7,755,285.00	7,755,285.00	0.00	7,755,285.00
210301	SOCIAL BENEFITS	7,755,285.00	7,755,285.00	0.00	7,755,285.00
21030104	Severance Gratuity	7,755,285.00	7,755,285.00	0.00	7,755,285.00
22	OTHER RECURRENT COSTS	358,068,823.00	381,690,001.00	762,202,601.00	816,930,001.00
2202	OVERHEAD COST	330,068,823.00	381,690,001.00	762,202,601.00	816,930,001.00
220201	TRAVEL & TRANSPORT - GENERAL	50,930,007.00	73,100,001.00	38,780,131.00	145,100,001.00
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
220202	UTILITIES - GENERAL	2,000,000.00	3,000,000.00	21,408,078.00	3,000,000.00
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
220203	MATERIALS & SUPPLIES - GENERAL	61,000,000.00	58,000,000.00	33,544,104.00	118,440,000.00
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
220204	MAINTENANCE SERVICES - GENERAL	15,048,816.00	24,000,000.00	573,382,080.00	31,600,000.00
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
220205	TRAINING - GENERAL	9,000,000.00	19,000,000.00	1,000,000.00	39,000,000.00

22020501	LOCAL TRAINING	9,000,000.00	19,000,000.00	1,000,000.00	39,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	5,000,000.00	4,800,000.00	0.00	0.00
22020709	OTHER CONSULTING SERVICES	5,000,000.00	4,800,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	20,000,000.00	59,088,208.00	0.00
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
220210	MISCELLANEOUS EXPENSES GENERAL	185,090,000.00	179,790,000.00	35,000,000.00	479,790,000.00
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
2204	GRANTS AND CONTRIBUTIONS GENERAL	28,000,000.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	28,000,000.00	0.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	28,000,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	180,000,000.00	1,800,000,000.00	0.00	5,864,222,778.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	24,795,218.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	24,795,218.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	24,795,218.00
2302	CONSTRUCTION / PROVISION	20,000,000.00	68,000,000.00	0.00	3,699,427,560.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	20,000,000.00	68,000,000.00	0.00	3,699,427,560.00
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
2305	OTHER CAPITAL PROJECTS	160,000,000.00	1,732,000,000.00	0.00	2,140,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	160,000,000.00	1,732,000,000.00	0.00	2,140,000,000.00
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
2	Expenditures	6,273,497,732.73	6,565,917,225.25	3,835,723,638.59	6,703,670,674.00
21	PERSONNEL COST	5,617,488,863.08	5,625,193,517.60	3,766,934,902.59	5,978,947,660.00
2101	SALARY	113,695,332.48	121,399,987.00	76,215,426.80	147,399,987.00
210101	SALARIES AND WAGES	113,695,332.48	121,399,987.00	76,215,426.80	147,399,987.00
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
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38,536,217.25	38,536,217.25	42,359,105.17	27,792,388.00
210201	ALLOWANCES	38,536,217.25	38,536,217.25	42,359,105.17	27,792,388.00
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
2103	SOCIAL BENEFITS	5,465,257,313.35	5,465,257,313.35	3,648,360,370.62	5,803,755,285.00
210301	SOCIAL BENEFITS	5,465,257,313.35	5,465,257,313.35	3,648,360,370.62	5,803,755,285.00
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
22	OTHER RECURRENT COSTS	506,008,869.65	740,723,707.65	68,725,736.00	424,723,014.00
2202	OVERHEAD COST	453,510,898.00	688,225,736.00	68,725,736.00	424,723,014.00
220201	TRAVEL & TRANSPORT - GENERAL	11,210,898.00	13,775,729.00	3,975,729.00	13,775,729.00
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
220202	UTILITIES - GENERAL	1,000,000.00	4,000,000.00	2,320,000.00	4,000,000.00
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
220203	MATERIALS & SUPPLIES - GENERAL	57,250,000.00	73,500,000.00	5,260,000.00	68,500,000.00
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
220204	MAINTENANCE SERVICES - GENERAL	31,000,000.00	62,000,000.00	39,700,000.00	62,000,000.00
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
220205	TRAINING - GENERAL	36,300,000.00	228,000,000.00	4,000,000.00	120,000,000.00
22020501	LOCAL TRAINING	36,300,000.00	228,000,000.00	4,000,000.00	120,000,000.00

220206	OTHER SERVICES - GENERAL	0.00	14,000,000.00	0.00	8,000,000.00
22020601	SECURITY SERVICES	0.00	14,000,000.00	0.00	8,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	3,520,000.00	0.00
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
220210	MISCELLANEOUS EXPENSES GENERAL	316,750,000.00	292,950,007.00	9,950,007.00	148,447,285.00
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
2206	PUBLIC DEBT CHARGES	52,497,971.65	52,497,971.65	0.00	0.00
220601	FOREIGN INTEREST / DISCOUNT	52,497,971.65	52,497,971.65	0.00	0.00
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM I	52,497,971.65	52,497,971.65	0.00	0.00
23	CAPITAL EXPENDITURE	150,000,000.00	200,000,000.00	63,000.00	300,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	85,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	0.00	0.00	0.00	85,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILD	0.00	0.00	0.00	85,000,000.00
2303	REHABILITATION / REPAIRS	75,000,000.00	130,000,000.00	63,000.00	65,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	75,000,000.00	130,000,000.00	63,000.00	65,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDIN	75,000,000.00	130,000,000.00	63,000.00	65,000,000.00
2305	OTHER CAPITAL PROJECTS	75,000,000.00	70,000,000.00	0.00	150,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	75,000,000.00	70,000,000.00	0.00	150,000,000.00
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
2	Expenditures	278,849,580.58	931,320,644.90	87,653,686.13	1,384,981,427.00
21	PERSONNEL COST	102,261,947.58	93,656,184.90	55,867,226.13	105,481,427.00
2101	SALARY	63,882,353.68	55,276,591.00	35,755,024.72	69,441,051.00
210101	SALARIES AND WAGES	63,882,353.68	55,276,591.00	35,755,024.72	69,441,051.00
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
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,635,983.90	34,635,983.90	20,112,201.41	32,296,766.00
210201	ALLOWANCES	34,635,983.90	34,635,983.90	20,112,201.41	32,296,766.00
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
2103	SOCIAL BENEFITS	3,743,610.00	3,743,610.00	0.00	3,743,610.00
210301	SOCIAL BENEFITS	3,743,610.00	3,743,610.00	0.00	3,743,610.00
21030104	Severance Gratuity	3,743,610.00	3,743,610.00	0.00	3,743,610.00
22	OTHER RECURRENT COSTS	121,587,633.00	248,664,460.00	31,786,460.00	190,500,000.00
2202	OVERHEAD COST	107,423,173.00	234,500,000.00	27,622,000.00	190,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,623,173.00	73,500,000.00	2,806,100.00	53,256,000.00
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
220202	UTILITIES - GENERAL	0.00	0.00	483,660.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	483,660.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	49,500,000.00	55,500,000.00	3,144,880.00	44,744,000.00
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
220204	MAINTENANCE SERVICES - GENERAL	13,500,000.00	63,000,000.00	16,897,600.00	53,000,000.00
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
220205	TRAINING - GENERAL	16,500,000.00	23,000,000.00	3,000,000.00	20,000,000.00

22020501	LOCAL TRAINING	16,500,000.00	23,000,000.00	3,000,000.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	5,000,000.00	3,000,000.00	0.00	3,000,000.00
22020709	OTHER CONSULTING SERVICES	5,000,000.00	3,000,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	1,289,760.00	0.00
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
220210	MISCELLANEOUS EXPENSES GENERAL	11,300,000.00	16,500,000.00	0.00	16,500,000.00
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
2207	TRANSFERS-PAYMENT	14,164,460.00	14,164,460.00	4,164,460.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	14,164,460.00	14,164,460.00	4,164,460.00	0.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT	14,164,460.00	14,164,460.00	4,164,460.00	0.00
23	CAPITAL EXPENDITURE	55,000,000.00	589,000,000.00	0.00	1,089,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	100,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	55,000,000.00	589,000,000.00	0.00	989,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	55,000,000.00	589,000,000.00	0.00	989,000,000.00
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
2	Expenditures	0.00	0.00	0.00	209,395,264.00
21	PERSONNEL COST	0.00	0.00	0.00	75,845,264.00
2101	SALARY	0.00	0.00	0.00	48,492,407.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	48,492,407.00
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
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	23,609,247.00
210201	ALLOWANCES	0.00	0.00	0.00	23,609,247.00
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
2103	SOCIAL BENEFITS	0.00	0.00	0.00	3,743,610.00
210301	SOCIAL BENEFITS	0.00	0.00	0.00	3,743,610.00
21030104	Severance Gratuity	0.00	0.00	0.00	3,743,610.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	80,750,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	80,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	11,800,000.00
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
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	33,650,000.00
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
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	19,300,000.00
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
220205	TRAINING - GENERAL	0.00	0.00	0.00	12,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	12,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	4,000,000.00
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
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	52,800,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	52,800,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	0.00	0.00	0.00	52,800,000.00
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
2	Expenditures	156,604,918.42	166,592,407.00	51,560,174.09	0.00
21	PERSONNEL COST	70,420,458.42	34,327,947.00	37,045,714.09	0.00
2101	SALARY	40,949,952.42	30,584,037.00	24,637,257.02	0.00
210101	SALARIES AND WAGES	40,949,952.42	30,584,037.00	24,637,257.02	0.00
21010101	SALARY	40,949,952.42	30,584,037.00	24,637,257.02	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,726,896.00	0.00	12,408,457.07	0.00
210201	ALLOWANCES	25,726,896.00	0.00	12,408,457.07	0.00
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
2103	SOCIAL BENEFITS	3,743,610.00	3,743,910.00	0.00	0.00
210301	SOCIAL BENEFITS	3,743,610.00	3,743,910.00	0.00	0.00
21030104	Severance Gratuity	3,743,610.00	3,743,910.00	0.00	0.00
22	OTHER RECURRENT COSTS	86,184,460.00	79,464,460.00	14,514,460.00	0.00
2202	OVERHEAD COST	72,020,000.00	65,300,000.00	8,350,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	10,270,000.00	11,623,173.00	2,623,173.00	0.00
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
220203	MATERIALS & SUPPLIES - GENERAL	45,500,000.00	23,650,000.00	2,000,000.00	0.00
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
220204	MAINTENANCE SERVICES - GENERAL	8,500,000.00	19,300,000.00	2,000,000.00	0.00
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
220205	TRAINING - GENERAL	4,000,000.00	6,726,827.00	1,726,827.00	0.00
22020501	LOCAL TRAINING	4,000,000.00	6,726,827.00	1,726,827.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,750,000.00	4,000,000.00	0.00	0.00
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
2207	TRANSFERS-PAYMENT	14,164,460.00	14,164,460.00	6,164,460.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	14,164,460.00	14,164,460.00	6,164,460.00	0.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT	14,164,460.00	14,164,460.00	6,164,460.00	0.00
23	CAPITAL EXPENDITURE	0.00	52,800,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	52,800,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	52,800,000.00	0.00	0.00
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
2	Expenditures	213,632,692.14	176,124,497.20	45,617,842.59	220,151,788.00
21	PERSONNEL COST	76,262,260.14	75,471,164.20	32,120,509.59	113,866,288.00
2101	SALARY	36,746,940.86	35,518,159.00	20,557,126.14	90,919,382.00
210101	SALARIES AND WAGES	36,746,940.86	35,518,159.00	20,557,126.14	90,919,382.00
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
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,128,214.28	21,565,900.20	11,563,383.45	19,203,296.00
210201	ALLOWANCES	21,128,214.28	21,565,900.20	11,563,383.45	19,203,296.00
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
2103	SOCIAL BENEFITS	18,387,105.00	18,387,105.00	0.00	3,743,610.00
210301	SOCIAL BENEFITS	18,387,105.00	18,387,105.00	0.00	3,743,610.00
21030104	Severance Gratuity	18,387,105.00	18,387,105.00	0.00	3,743,610.00
22	OTHER RECURRENT COSTS	137,370,432.00	100,653,333.00	13,497,333.00	106,285,500.00
2202	OVERHEAD COST	96,612,704.00	56,895,605.00	5,739,605.00	103,285,500.00
220201	TRAVEL & TRANSPORT - GENERAL	12,625,599.00	3,535,500.00	535,500.00	4,535,500.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,625,599.00	3,535,500.00	535,500.00	4,535,500.00
220202	UTILITIES - GENERAL	4,500,000.00	6,000,000.00	600,000.00	7,000,000.00
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
220203	MATERIALS & SUPPLIES - GENERAL	40,400,000.00	9,323,000.00	67,000.00	21,323,000.00
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
220204	MAINTENANCE SERVICES - GENERAL	8,100,000.00	9,600,000.00	1,100,000.00	10,600,000.00
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
220205	TRAINING - GENERAL	3,000,000.00	3,150,000.00	150,000.00	4,150,000.00
22020501	LOCAL TRAINING	3,000,000.00	3,150,000.00	150,000.00	4,150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	27,987,105.00	25,287,105.00	3,287,105.00	55,677,000.00
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
2207	TRANSFERS-PAYMENT	40,757,728.00	43,757,728.00	7,757,728.00	3,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	40,757,728.00	43,757,728.00	7,757,728.00	3,000,000.00
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
2	Expenditures	221,674,118.98	510,533,258.14	157,240,285.64	559,986,866.00
21	PERSONNEL COST	71,061,343.98	79,364,030.14	73,159,877.64	133,247,576.00
2101	SALARY	32,235,826.84	40,538,513.00	46,822,321.69	106,934,900.00
210101	SALARIES AND WAGES	32,235,826.84	40,538,513.00	46,822,321.69	106,934,900.00
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
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,438,412.14	20,438,412.14	26,337,555.95	22,569,066.00
210201	ALLOWANCES	20,438,412.14	20,438,412.14	26,337,555.95	22,569,066.00
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
2103	SOCIAL BENEFITS	18,387,105.00	18,387,105.00	0.00	3,743,610.00
210301	SOCIAL BENEFITS	18,387,105.00	18,387,105.00	0.00	3,743,610.00
21030104	Severance Gratuity	18,387,105.00	18,387,105.00	0.00	3,743,610.00
22	OTHER RECURRENT COSTS	123,612,775.00	131,169,228.00	84,080,408.00	126,739,290.00
2202	OVERHEAD COST	82,855,047.00	90,411,500.00	40,064,852.00	126,739,290.00
220201	TRAVEL & TRANSPORT - GENERAL	7,791,047.00	4,547,500.00	267,500.00	14,547,500.00
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
220202	UTILITIES - GENERAL	0.00	0.00	36,000.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	36,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	47,664,000.00	47,164,000.00	8,000,352.00	74,991,790.00
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
220204	MAINTENANCE SERVICES - GENERAL	4,800,000.00	7,700,000.00	2,960,000.00	16,700,000.00
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
220205	TRAINING - GENERAL	7,500,000.00	5,000,000.00	1,000,000.00	5,000,000.00

22020501	LOCAL TRAINING	7,500,000.00	5,000,000.00	1,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	8,000,000.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	0.00	8,000,000.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0.00	0.00	0.00
22020709	OTHER CONSULTING SERVICES	1,000,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	296,000.00	0.00
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
220210	MISCELLANEOUS EXPENSES GENERAL	14,100,000.00	26,000,000.00	19,505,000.00	15,500,000.00
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
2207	TRANSFERS-PAYMENT	40,757,728.00	40,757,728.00	36,015,556.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-	40,757,728.00	40,757,728.00	36,015,556.00	0.00
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
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	0.00	0.00	8,000,000.00	0.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	0.00	0.00	8,000,000.00	0.00
22080101	TRANSFERS-PAYMENT TO UNEMPLOYED	0.00	0.00	8,000,000.00	0.00
23	CAPITAL EXPENDITURE	27,000,000.00	300,000,000.00	0.00	300,000,000.00
2301	FIXED ASSETS PURCHASED	14,000,000.00	125,000,000.00	0.00	130,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,000,000.00	125,000,000.00	0.00	130,000,000.00
23010113	PURCHASE OF COMPUTERS	14,000,000.00	125,000,000.00	0.00	130,000,000.00
2302	CONSTRUCTION / PROVISION	13,000,000.00	175,000,000.00	0.00	170,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS-	13,000,000.00	175,000,000.00	0.00	170,000,000.00
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
2	Expenditures	707,829,999.26	1,762,903,918.00	69,190,189.31	2,973,897,630.00
21	PERSONNEL COST	113,720,428.26	114,961,818.00	59,190,189.31	185,574,324.00
2101	SALARY	55,947,031.26	57,188,425.00	35,321,721.16	158,266,484.00
210101	SALARIES AND WAGES	55,947,031.26	57,188,425.00	35,321,721.16	158,266,484.00
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
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,688,847.00	28,688,854.00	23,868,468.15	23,564,230.00
210201	ALLOWANCES	28,688,847.00	28,688,854.00	23,868,468.15	23,564,230.00
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
2103	SOCIAL BENEFITS	29,084,550.00	29,084,539.00	0.00	3,743,610.00
210301	SOCIAL BENEFITS	29,084,550.00	29,084,539.00	0.00	3,743,610.00
21030104	Severance Gratuity	29,084,550.00	29,084,539.00	0.00	3,743,610.00
22	OTHER RECURRENT COSTS	594,109,571.00	1,647,942,100.00	10,000,000.00	1,761,123,306.00
2202	OVERHEAD COST	230,917,596.00	438,684,272.00	10,000,000.00	645,951,906.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	500,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	500,000.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	300,000.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	300,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	100,614,622.00	83,983,352.00	400,000.00	83,983,352.00
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
220204	MAINTENANCE SERVICES - GENERAL	7,000,000.00	36,500,000.00	8,000,000.00	36,500,000.00
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
220205	TRAINING - GENERAL	300,000.00	7,500,000.00	0.00	7,500,000.00
22020501	LOCAL TRAINING	300,000.00	7,500,000.00	0.00	7,500,000.00
220206	OTHER SERVICES - GENERAL	52,687,974.00	56,000,000.00	0.00	62,267,634.00

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
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,500,000.00	7,500,000.00	0.00	7,500,000.00
22020709	OTHER CONSULTING SERVICES	7,500,000.00	7,500,000.00	0.00	7,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	140,000.00	20,000,000.00	800,000.00	20,000,000.00
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
220210	MISCELLANEOUS EXPENSES GENERAL	62,675,000.00	227,200,920.00	0.00	428,200,920.00
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
2204	GRANTS AND CONTRIBUTIONS GENERAL	7,500,000.00	25,000,000.00	0.00	25,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	7,500,000.00	25,000,000.00	0.00	25,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	7,500,000.00	25,000,000.00	0.00	25,000,000.00
2207	TRANSFERS-PAYMENT	351,691,975.00	983,257,828.00	0.00	1,090,171,400.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-	351,691,975.00	983,257,828.00	0.00	1,090,171,400.00
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
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	4,000,000.00	201,000,000.00	0.00	0.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	4,000,000.00	201,000,000.00	0.00	0.00
22080102	TRANSFERS-PAYMENT TO AGED/VULNERABLE GROUP	4,000,000.00	201,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	1,027,200,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	369,792,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	369,792,000.00
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
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	503,328,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	0.00	0.00	503,328,000.00
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
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	154,080,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	0.00	0.00	0.00	154,080,000.00
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
2	Expenditures	872,821,029.35	2,005,339,893.00	305,855,115.95	2,298,855,818.00
21	PERSONNEL COST	285,237,150.35	190,246,514.00	90,327,736.95	201,281,560.00
2101	SALARY	216,250,800.16	121,689,813.00	57,482,025.31	126,689,813.00
210101	SALARIES AND WAGES	216,250,800.16	121,689,813.00	57,482,025.31	126,689,813.00
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
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	57,487,455.19	57,057,806.00	32,845,711.64	63,092,852.00
210201	ALLOWANCES	57,487,455.19	57,057,806.00	32,845,711.64	63,092,852.00
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
2103	SOCIAL BENEFITS	11,498,895.00	11,498,895.00	0.00	11,498,895.00
210301	SOCIAL BENEFITS	11,498,895.00	11,498,895.00	0.00	11,498,895.00
21030104	Severance Gratuity	11,498,895.00	11,498,895.00	0.00	11,498,895.00
22	OTHER RECURRENT COSTS	497,583,879.00	615,093,379.00	215,527,379.00	618,410,258.00
2202	OVERHEAD COST	495,083,879.00	612,593,379.00	215,527,379.00	615,593,379.00
220201	TRAVEL & TRANSPORT - GENERAL	49,264,879.00	96,083,258.00	11,854,958.00	0.00
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
220202	UTILITIES - GENERAL	8,500,000.00	8,500,000.00	4,963,020.00	0.00
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
220203	MATERIALS & SUPPLIES - GENERAL	66,519,000.00	76,519,000.00	11,136,360.00	0.00
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
220204	MAINTENANCE SERVICES - GENERAL	133,800,000.00	87,100,000.00	136,147,200.00	73,300,000.00
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
220205	TRAINING - GENERAL	6,500,000.00	4,500,000.00	0.00	4,500,000.00
22020501	LOCAL TRAINING	6,500,000.00	4,500,000.00	0.00	4,500,000.00
220206	OTHER SERVICES - GENERAL	100,000,000.00	106,000,000.00	10,000,000.00	304,902,258.00

22020604	SECURITY VOTE (INCLUDING OPERATIONS)	100,000,000.00	106,000,000.00	10,000,000.00	304,902,258.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENI	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020709	OTHER CONSULTING SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	13,234,720.00	0.00
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
220210	MISCELLANEOUS EXPENSES GENERAL	128,500,000.00	231,891,121.00	28,191,121.00	230,891,121.00
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
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,500,000.00	2,500,000.00	0.00	2,816,879.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,500,000.00	2,500,000.00	0.00	2,816,879.00
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	2,500,000.00	2,500,000.00	0.00	2,816,879.00
23	CAPITAL EXPENDITURE	90,000,000.00	1,200,000,000.00	0.00	1,479,164,000.00
2301	FIXED ASSETS PURCHASED	70,000,000.00	404,000,000.00	0.00	680,664,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	70,000,000.00	404,000,000.00	0.00	680,664,000.00
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
2302	CONSTRUCTION / PROVISION	10,000,000.00	374,500,000.00	0.00	498,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	10,000,000.00	374,500,000.00	0.00	498,500,000.00
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
2303	REHABILITATION / REPAIRS	10,000,000.00	421,500,000.00	0.00	300,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	10,000,000.00	421,500,000.00	0.00	300,000,000.00
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
2	Expenditures	962,478,448.25	1,355,760,557.50	7,900,000.00	1,375,320,094.00
21	PERSONNEL COST	19,000,448.25	27,960,557.50	0.00	35,710,094.00
2101	SALARY	2,585,093.75	11,545,203.00	0.00	19,545,203.00
210101	SALARIES AND WAGES	2,585,093.75	11,545,203.00	0.00	19,545,203.00
21010101	SALARY	2,585,093.75	11,545,203.00	0.00	19,545,203.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,660,068.50	8,660,068.50	0.00	8,660,066.00
210201	ALLOWANCES	8,660,068.50	8,660,068.50	0.00	8,660,066.00
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
2103	SOCIAL BENEFITS	7,755,286.00	7,755,286.00	0.00	7,504,825.00
210301	SOCIAL BENEFITS	7,755,286.00	7,755,286.00	0.00	7,504,825.00
21030104	Severance Gratuity	7,755,286.00	7,755,286.00	0.00	7,504,825.00
22	OTHER RECURRENT COSTS	89,728,000.00	127,800,000.00	7,900,000.00	139,610,000.00
2202	OVERHEAD COST	89,228,000.00	127,300,000.00	7,900,000.00	139,110,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,985,000.00	15,200,000.00	1,200,000.00	15,200,000.00
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
220203	MATERIALS & SUPPLIES - GENERAL	49,500,000.00	35,000,000.00	2,200,000.00	40,000,000.00
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
220204	MAINTENANCE SERVICES - GENERAL	10,000,000.00	16,500,000.00	1,700,000.00	16,500,000.00
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
220205	TRAINING - GENERAL	2,500,000.00	3,300,000.00	300,000.00	3,300,000.00
22020501	LOCAL TRAINING	2,500,000.00	3,300,000.00	300,000.00	3,300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0.00	0.00	0.00
22020709	OTHER CONSULTING SERVICES	500,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,743,000.00	57,300,000.00	2,500,000.00	64,110,000.00
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
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	500,000.00	0.00	500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	500,000.00	0.00	500,000.00
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	500,000.00	500,000.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	853,750,000.00	1,200,000,000.00	0.00	1,200,000,000.00
2302	CONSTRUCTION / PROVISION	300,000,000.00	220,000,000.00	0.00	520,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	300,000,000.00	220,000,000.00	0.00	520,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	300,000,000.00	220,000,000.00	0.00	520,000,000.00
2303	REHABILITATION / REPAIRS	553,750,000.00	980,000,000.00	0.00	680,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	553,750,000.00	980,000,000.00	0.00	680,000,000.00
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
2	Expenditures	108,728,448.25	1,823,421,617.00	16,400,000.00	1,850,261,538.00
21	PERSONNEL COST	19,000,448.25	11,386,767.00	0.00	20,501,538.00
2101	SALARY	19,000,448.25	11,386,767.00	0.00	11,386,767.00
210101	SALARIES AND WAGES	19,000,448.25	11,386,767.00	0.00	11,386,767.00
21010101	SALARY	19,000,448.25	11,386,767.00	0.00	11,386,767.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	9,114,771.00
210201	ALLOWANCES	0.00	0.00	0.00	9,114,771.00
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
22	OTHER RECURRENT COSTS	89,728,000.00	221,275,785.00	16,400,000.00	329,760,000.00
2202	OVERHEAD COST	88,228,000.00	124,300,000.00	10,900,000.00	285,260,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,985,000.00	35,500,000.00	3,500,000.00	67,500,000.00
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
220202	UTILITIES - GENERAL	2,316,000.00	4,200,000.00	0.00	4,200,000.00
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
220203	MATERIALS & SUPPLIES - GENERAL	37,500,000.00	6,000,000.00	1,100,000.00	6,000,000.00
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
220204	MAINTENANCE SERVICES - GENERAL	11,184,000.00	19,300,000.00	2,800,000.00	24,300,000.00
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	3,700,000.00	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
220205	TRAINING - GENERAL	4,000,000.00	5,000,000.00	500,000.00	100,460,000.00
22020501	LOCAL TRAINING	4,000,000.00	5,000,000.00	500,000.00	100,460,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	8,000,000.00	0.00	8,000,000.00
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
220210	MISCELLANEOUS EXPENSES GENERAL	21,743,000.00	46,300,000.00	3,000,000.00	74,800,000.00

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
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	500,000.00	0.00	500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	500,000.00	0.00	500,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	500,000.00	0.00	500,000.00
2207	TRANSFERS-PAYMENT	1,000,000.00	92,975,785.00	5,500,000.00	44,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-	1,000,000.00	92,975,785.00	5,500,000.00	44,000,000.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRE	1,000,000.00	92,975,785.00	5,500,000.00	44,000,000.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	0.00	3,500,000.00	0.00	0.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	0.00	3,500,000.00	0.00	0.00
22080102	TRANSFERS-PAYMENT TO AGED/VULNERABLE GF	0.00	3,500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	1,590,759,065.00	0.00	1,500,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	590,500,000.00	0.00	549,740,935.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	590,500,000.00	0.00	549,740,935.00
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
2303	REHABILITATION / REPAIRS	0.00	925,259,065.00	0.00	875,259,065.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	0.00	925,259,065.00	0.00	875,259,065.00
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
2305	OTHER CAPITAL PROJECTS	0.00	75,000,000.00	0.00	75,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	75,000,000.00	0.00	75,000,000.00
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
2	Expenditures	1,029,973,946.85	3,780,011,806.17	435,630,970.59	4,912,713,717.00
21	PERSONNEL COST	450,813,946.85	458,855,306.17	315,616,670.59	386,505,075.00
2101	SALARY	388,325,682.80	358,091,165.00	185,909,243.18	288,091,165.00
210101	SALARIES AND WAGES	388,325,682.80	358,091,165.00	185,909,243.18	288,091,165.00
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
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	54,732,979.05	93,008,857.17	129,707,427.41	90,658,624.00
210201	ALLOWANCES	54,732,979.05	93,008,857.17	129,707,427.41	90,658,624.00
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
2103	SOCIAL BENEFITS	7,755,285.00	7,755,284.00	0.00	7,755,286.00
210301	SOCIAL BENEFITS	7,755,285.00	7,755,284.00	0.00	7,755,286.00
21030104	Severance Gratuity	7,755,285.00	7,755,284.00	0.00	7,755,286.00
22	OTHER RECURRENT COSTS	103,160,000.00	610,330,000.00	22,230,000.00	437,730,000.00
2202	OVERHEAD COST	102,160,000.00	570,330,000.00	18,230,000.00	397,730,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,010,000.00	20,530,000.00	1,780,000.00	30,530,000.00
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
220202	UTILITIES - GENERAL	0.00	0.00	150,000.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	150,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	44,500,000.00	22,500,000.00	2,200,000.00	25,500,000.00
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
220204	MAINTENANCE SERVICES - GENERAL	20,000,000.00	160,650,000.00	4,550,000.00	175,050,000.00

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
220205	TRAINING - GENERAL	3,000,000.00	3,000,000.00	500,000.00	3,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	500,000.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	0.00	0.00	0.00
22020709	OTHER CONSULTING SERVICES	2,000,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	400,000.00	0.00
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
220210	MISCELLANEOUS EXPENSES GENERAL	25,650,000.00	363,650,000.00	8,650,000.00	163,650,000.00
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
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	40,000,000.00	4,000,000.00	40,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	40,000,000.00	4,000,000.00	40,000,000.00
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	1,000,000.00	40,000,000.00	4,000,000.00	40,000,000.00
23	CAPITAL EXPENDITURE	476,000,000.00	2,710,826,500.00	97,784,300.00	4,088,478,642.00
2301	FIXED ASSETS PURCHASED	95,200,000.00	70,000,000.00	97,784,300.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	95,200,000.00	70,000,000.00	97,784,300.00	0.00
23010107	PURCHASE OF TRUCKS	95,200,000.00	70,000,000.00	97,784,300.00	0.00
2305	OTHER CAPITAL PROJECTS	380,800,000.00	2,640,826,500.00	0.00	4,088,478,642.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	380,800,000.00	2,640,826,500.00	0.00	4,088,478,642.00
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
2	Expenditures	234,407,851.81	1,856,261,161.77	25,696,557.75	1,164,005,618.00
21	PERSONNEL COST	132,942,851.81	122,406,402.77	16,376,798.75	129,855,618.00
2101	SALARY	80,427,673.04	69,891,224.00	9,361,151.20	77,340,442.00
210101	SALARIES AND WAGES	80,427,673.04	69,891,224.00	9,361,151.20	77,340,442.00
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
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	44,759,893.77	44,759,893.77	7,015,647.55	44,759,891.00
210201	ALLOWANCES	44,759,893.77	44,759,893.77	7,015,647.55	44,759,891.00
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
2103	SOCIAL BENEFITS	7,755,285.00	7,755,285.00	0.00	7,755,285.00
210301	SOCIAL BENEFITS	7,755,285.00	7,755,285.00	0.00	7,755,285.00
21030104	Severance Gratuity	7,755,285.00	7,755,285.00	0.00	7,755,285.00
22	OTHER RECURRENT COSTS	101,465,000.00	133,854,759.00	9,319,759.00	134,150,000.00
2202	OVERHEAD COST	97,965,000.00	82,779,759.00	4,819,759.00	63,075,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	8,979,759.00	979,759.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	8,979,759.00	979,759.00	0.00
220202	UTILITIES - GENERAL	2,000,000.00	1,000,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	2,000,000.00	1,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	10,365,000.00	15,060,000.00	500,000.00	5,110,000.00
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
220204	MAINTENANCE SERVICES - GENERAL	12,000,000.00	26,550,000.00	1,050,000.00	19,775,000.00
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
220205	TRAINING - GENERAL	5,500,000.00	3,700,000.00	700,000.00	3,700,000.00

22020501	LOCAL TRAINING	5,500,000.00	3,700,000.00	700,000.00	3,700,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENI	6,100,000.00	6,750,000.00	0.00	6,750,000.00
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
220208	FUEL & LUBRICANTS - GENERAL	0.00	5,500,000.00	0.00	6,500,000.00
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
220210	MISCELLANEOUS EXPENSES GENERAL	57,000,000.00	15,240,000.00	1,590,000.00	21,240,000.00
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
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	575,000.00	0.00	575,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	575,000.00	0.00	575,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	575,000.00	0.00	575,000.00
2207	TRANSFERS-PAYMENT	3,000,000.00	50,500,000.00	4,500,000.00	70,500,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-	3,000,000.00	50,500,000.00	4,500,000.00	70,500,000.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRE	3,000,000.00	50,500,000.00	4,500,000.00	70,500,000.00
23	CAPITAL EXPENDITURE	0.00	1,600,000,000.00	0.00	900,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	170,000,000.00	0.00	170,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	170,000,000.00	0.00	170,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	170,000,000.00	0.00	170,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	137,000,000.00	0.00	137,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	137,000,000.00	0.00	137,000,000.00
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
2305	OTHER CAPITAL PROJECTS	0.00	1,293,000,000.00	0.00	593,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,293,000,000.00	0.00	593,000,000.00
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	January to September	2022 Approved Budget
2	Expenditures	10,432,606,182.14	13,760,383,628.00	8,365,629,642.02	18,292,484,901.00
21	PERSONNEL COST	198,300,353.39	298,100,381.00	172,143,459.19	176,244,622.00
2101	SALARY	116,540,948.80	254,056,606.00	122,854,933.88	117,651,640.00
210101	SALARIES AND WAGES	116,540,948.80	254,056,606.00	122,854,933.88	117,651,640.00
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
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	70,260,509.59	36,288,490.00	49,288,525.31	50,837,697.00
210201	ALLOWANCES	70,260,509.59	36,288,490.00	49,288,525.31	50,837,697.00
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
2103	SOCIAL BENEFITS	11,498,895.00	7,755,285.00	0.00	7,755,285.00
210301	SOCIAL BENEFITS	11,498,895.00	7,755,285.00	0.00	7,755,285.00
21030104	Severance Gratuity	11,498,895.00	7,755,285.00	0.00	7,755,285.00
22	OTHER RECURRENT COSTS	5,397,205,828.75	7,662,283,247.00	5,840,208,682.83	9,890,445,079.00
2202	OVERHEAD COST	194,738,999.75	566,332,000.00	202,432,000.00	679,445,079.00
220201	TRAVEL & TRANSPORT - GENERAL	25,419,000.00	56,532,000.00	3,232,000.00	53,532,000.00
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
220202	UTILITIES - GENERAL	0.00	0.00	1,620,000.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	1,620,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	45,059,999.75	87,800,000.00	3,960,000.00	103,800,000.00
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
220204	MAINTENANCE SERVICES - GENERAL	15,210,000.00	38,500,000.00	176,800,000.00	38,500,000.00
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
220205	TRAINING - GENERAL	2,450,000.00	4,500,000.00	500,000.00	4,500,000.00
22020501	LOCAL TRAINING	2,450,000.00	4,500,000.00	500,000.00	4,500,000.00
220206	OTHER SERVICES - GENERAL	10,050,000.00	15,000,000.00	5,000,000.00	15,000,000.00
22020601	SECURITY SERVICES	10,050,000.00	15,000,000.00	5,000,000.00	15,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	4,320,000.00	0.00
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
220210	MISCELLANEOUS EXPENSES GENERAL	96,550,000.00	364,000,000.00	7,000,000.00	464,113,079.00

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
2204	GRANTS AND CONTRIBUTIONS GENERAL	25,000,000.00	25,000,000.00	500,000.00	25,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	25,000,000.00	25,000,000.00	500,000.00	25,000,000.00
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	25,000,000.00	25,000,000.00	500,000.00	25,000,000.00
2206	PUBLIC DEBT CHARGES	5,177,466,829.00	7,070,951,247.00	5,637,276,682.83	9,186,000,000.00
220601	FOREIGN INTEREST / DISCOUNT	0.00	0.00	0.00	52,497,971.65
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BOND	0.00	0.00	0.00	52,497,971.65
220602	DOMESTIC INTEREST / DISCOUNT	5,177,466,829.00	7,070,951,247.00	5,637,276,682.83	9,133,502,028.35
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
23	CAPITAL EXPENDITURE	4,837,100,000.00	5,800,000,000.00	2,353,277,500.00	8,225,795,200.00
2301	FIXED ASSETS PURCHASED	4,835,000,000.00	4,047,000,000.00	2,092,237,500.00	5,287,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,835,000,000.00	4,047,000,000.00	2,092,237,500.00	5,287,000,000.00
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
2302	CONSTRUCTION / PROVISION	0.00	10,000,000.00	0.00	325,795,200.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	325,795,200.00
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
2303	REHABILITATION / REPAIRS	2,100,000.00	560,000,000.00	142,000,000.00	760,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,100,000.00	560,000,000.00	142,000,000.00	760,000,000.00
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
2305	OTHER CAPITAL PROJECTS	0.00	1,183,000,000.00	119,040,000.00	1,853,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,183,000,000.00	119,040,000.00	1,853,000,000.00
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	ce January to September	2022 Approved Budget
2	Expenditures	305,364,637.80	1,612,188,682.96	393,596,851.92	1,344,197,318.00
21	PERSONNEL COST	191,946,637.80	361,795,682.96	103,994,051.92	413,754,318.00
2101	SALARY	132,601,520.76	318,189,143.00	72,476,193.23	354,189,143.00
210101	SALARIES AND WAGES	132,601,520.76	318,189,143.00	72,476,193.23	354,189,143.00
21010101	SALARY	126,601,520.76	318,189,143.00	72,476,193.23	354,189,143.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALAR	6,000,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	59,345,117.04	43,606,539.96	31,517,858.69	59,565,175.00
210201	ALLOWANCES	59,345,117.04	43,606,539.96	31,517,858.69	59,565,175.00
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
22	OTHER RECURRENT COSTS	113,418,000.00	584,443,000.00	289,602,800.00	430,443,000.00
2202	OVERHEAD COST	110,418,000.00	579,443,000.00	289,602,800.00	425,443,000.00
220201	TRAVEL & TRANSPORT - GENERAL	14,525,000.00	55,000,000.00	13,249,490.00	0.00
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
220202	UTILITIES - GENERAL	3,500,000.00	9,500,000.00	4,949,694.00	0.00
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
220203	MATERIALS & SUPPLIES - GENERAL	49,000,000.00	27,500,000.00	8,299,592.00	94,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	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
220204	MAINTENANCE SERVICES - GENERAL	7,900,000.00	144,400,000.00	230,191,840.00	115,900,000.00
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
220205	TRAINING - GENERAL	4,500,000.00	115,000,000.00	4,000,000.00	10,000,000.00

22020501	LOCAL TRAINING	4,500,000.00	115,000,000.00	4,000,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	40,000,000.00	4,000,000.00	40,000,000.00
22020601	SECURITY SERVICES	0.00	40,000,000.00	4,000,000.00	40,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000.00	0.00	0.00	0.00
22020709	OTHER CONSULTING SERVICES	20,000,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	13,199,184.00	0.00
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
220210	MISCELLANEOUS EXPENSES GENERAL	10,993,000.00	188,043,000.00	11,713,000.00	165,043,000.00
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
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,000,000.00	5,000,000.00	0.00	5,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,000,000.00	5,000,000.00	0.00	5,000,000.00
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	3,000,000.00	5,000,000.00	0.00	5,000,000.00
23	CAPITAL EXPENDITURE	0.00	665,950,000.00	0.00	500,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	485,950,000.00	0.00	365,950,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	485,950,000.00	0.00	365,950,000.00
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
2302	CONSTRUCTION / PROVISION	0.00	60,000,000.00	0.00	60,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	60,000,000.00	0.00	60,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	60,000,000.00	0.00	60,000,000.00
2303	REHABILITATION / REPAIRS	0.00	120,000,000.00	0.00	74,050,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	120,000,000.00	0.00	74,050,000.00
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
2	Expenditures	1,898,975,009.97	12,954,046,239.08	240,191,773.88	14,550,826,736.00
21	PERSONNEL COST	362,210,009.97	274,257,076.80	149,761,573.88	310,907,852.00
2101	SALARY	278,951,400.72	229,853,397.00	102,853,628.87	243,853,397.00
210101	SALARIES AND WAGES	278,951,400.72	229,853,397.00	102,853,628.87	243,853,397.00
21010101	SALARY	133,260,705.72	193,853,397.00	90,853,628.87	243,853,397.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALAR	145,690,695.00	36,000,000.00	12,000,000.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	75,503,324.25	44,403,679.80	46,907,945.01	67,054,455.00
210201	ALLOWANCES	75,503,324.25	44,403,679.80	46,907,945.01	67,054,455.00
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
2103	SOCIAL BENEFITS	7,755,285.00	0.00	0.00	0.00
210301	SOCIAL BENEFITS	7,755,285.00	0.00	0.00	0.00
21030104	Severance Gratuity	7,755,285.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	473,765,000.00	505,080,000.00	81,796,000.00	887,925,285.00
2202	OVERHEAD COST	352,765,000.00	164,080,000.00	51,796,000.00	406,925,285.00
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000.00	16,104,500.00	2,624,500.00	46,104,500.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00	16,104,500.00	2,624,500.00	46,104,500.00
220202	UTILITIES - GENERAL	1,000,000.00	1,500,000.00	912,000.00	11,500,000.00
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
220203	MATERIALS & SUPPLIES - GENERAL	45,500,000.00	15,484,000.00	2,716,000.00	44,084,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	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
220204	MAINTENANCE SERVICES - GENERAL	14,000,000.00	27,691,500.00	26,511,500.00	49,691,500.00
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
220205	TRAINING - GENERAL	5,000,000.00	9,500,000.00	2,500,000.00	29,745,285.00

22020501	LOCAL TRAINING	5,000,000.00	9,500,000.00	2,500,000.00	29,745,285.00
220206	OTHER SERVICES - GENERAL	241,500,000.00	23,000,000.00	9,000,000.00	43,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	241,500,000.00	23,000,000.00	9,000,000.00	43,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENI	5,000,000.00	0.00	0.00	0.00
22020709	OTHER CONSULTING SERVICES	5,000,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	16,795,000.00	8,000,000.00	2,532,000.00	8,000,000.00
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
220210	MISCELLANEOUS EXPENSES GENERAL	16,970,000.00	62,800,000.00	5,000,000.00	174,800,000.00
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
2207	TRANSFERS-PAYMENT	121,000,000.00	341,000,000.00	30,000,000.00	481,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-	121,000,000.00	341,000,000.00	30,000,000.00	481,000,000.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRE	121,000,000.00	341,000,000.00	30,000,000.00	481,000,000.00
23	CAPITAL EXPENDITURE	1,063,000,000.00	12,174,709,162.28	8,634,200.00	13,351,993,599.00
2301	FIXED ASSETS PURCHASED	3,000,000.00	2,460,000.00	0.00	2,460,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,000,000.00	2,460,000.00	0.00	2,460,000.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	2,460,000.00	0.00	2,460,000.00
2302	CONSTRUCTION / PROVISION	827,000,000.00	1,399,229,250.00	8,634,200.00	3,541,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	827,000,000.00	1,399,229,250.00	8,634,200.00	3,541,500,000.00
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
2303	REHABILITATION / REPAIRS	107,000,000.00	6,558,596,912.28	0.00	5,684,993,599.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	107,000,000.00	6,558,596,912.28	0.00	5,684,993,599.00
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
2305	OTHER CAPITAL PROJECTS	126,000,000.00	4,214,423,000.00	0.00	4,123,040,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	126,000,000.00	4,214,423,000.00	0.00	4,123,040,000.00
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
2	Expenditures	443,225,633.57	6,265,728,701.00	730,884,168.00	0.00
21	PERSONNEL COST	49,383,952.57	23,132,033.00	0.00	0.00
2101	SALARY	25,810,246.57	14,558,327.00	0.00	0.00
210101	SALARIES AND WAGES	25,810,246.57	14,558,327.00	0.00	0.00
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
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,818,421.00	7,818,421.00	0.00	0.00
210201	ALLOWANCES	15,818,421.00	7,818,421.00	0.00	0.00
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
2103	SOCIAL BENEFITS	7,755,285.00	755,285.00	0.00	0.00
210301	SOCIAL BENEFITS	7,755,285.00	755,285.00	0.00	0.00
21030104	Severance Gratuity	7,755,285.00	755,285.00	0.00	0.00
22	OTHER RECURRENT COSTS	114,841,681.00	242,596,668.00	21,646,668.00	0.00
2202	OVERHEAD COST	114,841,681.00	239,596,668.00	21,646,668.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	16,106,396.00	29,496,668.00	2,196,668.00	0.00
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
220202	UTILITIES - GENERAL	0.00	0.00	420,000.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	420,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	57,500,000.00	61,000,000.00	1,160,000.00	0.00
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
220204	MAINTENANCE SERVICES - GENERAL	7,500,000.00	14,350,000.00	11,200,000.00	0.00
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
220205	TRAINING - GENERAL	5,000,000.00	5,500,000.00	1,000,000.00	0.00

22020501	LOCAL TRAINING	5,000,000.00	5,500,000.00	1,000,000.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENI	3,000,000.00	100,000,000.00	3,000,000.00	0.00
22020709	OTHER CONSULTING SERVICES	3,000,000.00	100,000,000.00	3,000,000.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	1,120,000.00	0.00
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
220210	MISCELLANEOUS EXPENSES GENERAL	25,735,285.00	29,250,000.00	1,550,000.00	0.00
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
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	3,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	3,000,000.00	0.00	0.00
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	0.00	3,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	279,000,000.00	6,000,000,000.00	709,237,500.00	0.00
2302	CONSTRUCTION / PROVISION	179,000,000.00	3,850,000,000.00	709,237,500.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	179,000,000.00	3,850,000,000.00	709,237,500.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	179,000,000.00	3,850,000,000.00	709,237,500.00	0.00
2305	OTHER CAPITAL PROJECTS	100,000,000.00	2,150,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000.00	2,150,000,000.00	0.00	0.00
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
2	Expenditures	219,003,535.57	3,748,645,159.41	152,703,025.97	291,415,756.00
21	PERSONNEL COST	39,961,035.57	48,081,589.41	14,886,280.97	53,271,756.00
2101	SALARY	16,698,129.57	24,507,883.00	8,247,219.82	30,507,883.00
210101	SALARIES AND WAGES	16,698,129.57	24,507,883.00	8,247,219.82	30,507,883.00
21010101	SALARY	16,698,129.57	24,507,883.00	8,247,219.82	30,507,883.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,507,621.00	15,818,421.41	6,639,061.15	15,507,621.00
210201	ALLOWANCES	15,507,621.00	15,818,421.41	6,639,061.15	15,507,621.00
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
2103	SOCIAL BENEFITS	7,755,285.00	7,755,285.00	0.00	7,256,252.00
210301	SOCIAL BENEFITS	7,755,285.00	7,755,285.00	0.00	7,256,252.00
21030104	Severance Gratuity	7,755,285.00	7,755,285.00	0.00	7,256,252.00
22	OTHER RECURRENT COSTS	76,042,500.00	200,563,570.00	137,816,745.00	138,144,000.00
2202	OVERHEAD COST	76,042,500.00	175,863,570.00	133,116,745.00	126,863,570.00
220202	UTILITIES - GENERAL	5,000,000.00	21,498,895.00	5,098,895.00	0.00
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
220203	MATERIALS & SUPPLIES - GENERAL	39,200,000.00	72,732,350.00	24,964,700.00	43,732,350.00
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
220204	MAINTENANCE SERVICES - GENERAL	8,600,000.00	20,573,150.00	93,053,150.00	47,131,220.00

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
220205	TRAINING - GENERAL	4,000,000.00	25,000,000.00	8,000,000.00	11,000,000.00
22020501	LOCAL TRAINING	4,000,000.00	25,000,000.00	8,000,000.00	11,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	4,500,000.00	0.00	4,500,000.00
22020709	OTHER CONSULTING SERVICES	2,000,000.00	4,500,000.00	0.00	4,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,242,500.00	31,559,175.00	2,000,000.00	20,500,000.00
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
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	24,700,000.00	4,700,000.00	11,280,430.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	24,700,000.00	4,700,000.00	11,280,430.00
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	0.00	24,700,000.00	4,700,000.00	11,280,430.00
23	CAPITAL EXPENDITURE	103,000,000.00	3,500,000,000.00	0.00	100,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	263,000,000.00	0.00	100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	263,000,000.00	0.00	100,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	263,000,000.00	0.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	53,000,000.00	1,237,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	53,000,000.00	1,237,000,000.00	0.00	0.00
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
2303	REHABILITATION / REPAIRS	0.00	550,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	550,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	0.00	550,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	50,000,000.00	1,450,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	1,450,000,000.00	0.00	0.00
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	ce January to September	2022 Approved Budget
2	Expenditures	651,710,269.93	6,387,927,965.57	51,945,251.09	837,342,404.00
21	PERSONNEL COST	307,838,086.93	81,596,195.57	31,840,718.09	57,476,521.00
2101	SALARY	279,185,941.36	52,944,050.00	19,098,059.58	30,944,050.00
210101	SALARIES AND WAGES	279,185,941.36	52,944,050.00	19,098,059.58	30,944,050.00
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
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,896,860.57	20,896,860.57	12,742,658.51	20,777,186.00
210201	ALLOWANCES	20,896,860.57	20,896,860.57	12,742,658.51	20,777,186.00
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
2103	SOCIAL BENEFITS	7,755,285.00	7,755,285.00	0.00	5,755,285.00
210301	SOCIAL BENEFITS	7,755,285.00	7,755,285.00	0.00	5,755,285.00
21030104	Severance Gratuity	7,755,285.00	7,755,285.00	0.00	5,755,285.00
22	OTHER RECURRENT COSTS	318,872,183.00	169,829,533.00	20,104,533.00	179,865,883.00
2202	OVERHEAD COST	278,372,183.00	128,829,533.00	14,104,533.00	128,865,883.00
220201	TRAVEL & TRANSPORT - GENERAL	17,049,633.00	18,304,533.00	304,533.00	18,304,533.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,049,633.00	18,304,533.00	304,533.00	18,304,533.00
220202	UTILITIES - GENERAL	1,694,000.00	3,500,000.00	0.00	3,500,000.00
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
220203	MATERIALS & SUPPLIES - GENERAL	3,674,500.00	6,625,000.00	0.00	6,625,000.00
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
220204	MAINTENANCE SERVICES - GENERAL	15,304,700.00	21,500,000.00	1,900,000.00	21,500,000.00
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
220205	TRAINING - GENERAL	2,000,000.00	6,000,000.00	1,000,000.00	6,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	6,000,000.00	1,000,000.00	6,000,000.00
220206	OTHER SERVICES - GENERAL	225,000,000.00	60,000,000.00	10,000,000.00	60,000,000.00

22020605	CLEANING & FUMIGATION SERVICES	225,000,000.00	60,000,000.00	10,000,000.00	60,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,099,350.00	4,000,000.00	500,000.00	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,099,350.00	4,000,000.00	500,000.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,550,000.00	8,900,000.00	400,000.00	8,936,350.00
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
2207	TRANSFERS-PAYMENT	40,500,000.00	41,000,000.00	6,000,000.00	51,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-	40,500,000.00	41,000,000.00	6,000,000.00	51,000,000.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRE	40,500,000.00	41,000,000.00	6,000,000.00	51,000,000.00
23	CAPITAL EXPENDITURE	25,000,000.00	6,136,502,237.00	0.00	600,000,000.00
2302	CONSTRUCTION / PROVISION	25,000,000.00	213,000,000.00	0.00	137,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	25,000,000.00	213,000,000.00	0.00	137,000,000.00
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
2303	REHABILITATION / REPAIRS	0.00	5,000,000.00	0.00	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	0.00	5,000,000.00	0.00	5,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0.00	5,000,000.00	0.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	5,918,502,237.00	0.00	458,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	5,918,502,237.00	0.00	458,000,000.00
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
2	Expenditures	0.00	0.00	0.00	3,186,642,550.00
21	PERSONNEL COST	0.00	0.00	0.00	56,729,550.00
2101	SALARY	0.00	0.00	0.00	30,939,680.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	30,939,680.00
21010101	SALARY	0.00	0.00	0.00	30,939,680.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	18,034,585.00
210201	ALLOWANCES	0.00	0.00	0.00	18,034,585.00
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
2103	SOCIAL BENEFITS	0.00	0.00	0.00	7,755,285.00
210301	SOCIAL BENEFITS	0.00	0.00	0.00	7,755,285.00
21030104	Severance Gratuity	0.00	0.00	0.00	7,755,285.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	229,913,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	229,413,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	3,697,410.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	3,697,410.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	2,700,000.00
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
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	47,650,000.00
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
220205	TRAINING - GENERAL	0.00	0.00	0.00	8,000,000.00

22020501	LOCAL TRAINING	0.00	0.00	0.00	8,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	60,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	60,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	107,365,590.00
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
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	500,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	2,900,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	200,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	200,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	200,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	2,700,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	2,700,000,000.00
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
2	Expenditures	21,738,487,230.25	105,294,604,691.00	17,658,308,186.28	86,905,237,826.00
21	PERSONNEL COST	79,750,879.25	216,841,531.00	136,995,685.86	215,080,826.00
2101	SALARY	-1.00	157,090,652.00	92,317,238.95	137,090,652.00
210101	SALARIES AND WAGES	-1.00	157,090,652.00	92,317,238.95	137,090,652.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALAR	400,000,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	71,995,595.25	51,995,594.00	44,678,446.91	70,234,889.00
210201	ALLOWANCES	71,995,595.25	51,995,594.00	44,678,446.91	70,234,889.00
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
2103	SOCIAL BENEFITS	7,755,285.00	7,755,285.00	0.00	7,755,285.00
210301	SOCIAL BENEFITS	7,755,285.00	7,755,285.00	0.00	7,755,285.00
21030104	Severance Gratuity	7,755,285.00	7,755,285.00	0.00	7,755,285.00
22	OTHER RECURRENT COSTS	131,634,010.00	489,750,694.00	56,900,694.00	274,280,010.00
2202	OVERHEAD COST	128,634,010.00	447,250,694.00	45,400,694.00	181,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,534,010.00	106,100,694.00	2,600,694.00	0.00
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
220202	UTILITIES - GENERAL	7,000,000.00	750,000.00	1,260,000.00	0.00
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
220203	MATERIALS & SUPPLIES - GENERAL	42,100,000.00	8,100,000.00	1,880,000.00	8,100,000.00
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
220204	MAINTENANCE SERVICES - GENERAL	31,700,000.00	316,500,000.00	35,000,000.00	157,500,000.00

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
220205	TRAINING - GENERAL	3,500,000.00	2,000,000.00	300,000.00	2,000,000.00
22020501	LOCAL TRAINING	3,500,000.00	2,000,000.00	300,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	5,000,000.00	400,000.00	5,000,000.00
22020709	OTHER CONSULTING SERVICES	5,000,000.00	5,000,000.00	400,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,000,000.00	3,500,000.00	3,860,000.00	3,500,000.00
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
220210	MISCELLANEOUS EXPENSES GENERAL	12,800,000.00	5,300,000.00	100,000.00	5,300,000.00
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
2207	TRANSFERS-PAYMENT	3,000,000.00	42,500,000.00	11,500,000.00	92,880,010.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-	3,000,000.00	42,500,000.00	11,500,000.00	92,880,010.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT	3,000,000.00	42,500,000.00	11,500,000.00	92,880,010.00
23	CAPITAL EXPENDITURE	21,527,102,341.00	104,588,012,466.00	17,464,411,806.42	86,415,876,990.00
2301	FIXED ASSETS PURCHASED	1,463,847,860.00	3,000,000,000.00	28,822,093.52	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,463,847,860.00	3,000,000,000.00	28,822,093.52	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	1,463,847,860.00	3,000,000,000.00	28,822,093.52	0.00
2302	CONSTRUCTION / PROVISION	18,063,254,481.00	94,413,476,113.00	16,518,761,216.65	86,415,876,990.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	18,063,254,481.00	94,413,476,113.00	16,518,761,216.65	86,415,876,990.00
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
2303	REHABILITATION / REPAIRS	2,000,000,000.00	7,174,536,353.00	916,828,496.25	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	2,000,000,000.00	7,174,536,353.00	916,828,496.25	0.00
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
2	Expenditures	130,542,690.38	488,391,276.70	42,296,577.80	754,401,353.32
21	PERSONNEL COST	50,542,690.38	51,251,276.70	38,456,577.80	53,348,853.32
2101	SALARY	29,676,911.68	30,385,498.00	22,770,996.00	32,483,074.62
210101	SALARIES AND WAGES	29,676,911.68	30,385,498.00	22,770,996.00	32,483,074.62
21010101	SALARY	29,676,911.68	30,385,498.00	22,770,996.00	32,483,074.62
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,122,168.70	17,122,168.70	15,685,581.80	17,122,168.70
210201	ALLOWANCES	17,122,168.70	17,122,168.70	15,685,581.80	17,122,168.70
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
2103	SOCIAL BENEFITS	3,743,610.00	3,743,610.00	0.00	3,743,610.00
210301	SOCIAL BENEFITS	3,743,610.00	3,743,610.00	0.00	3,743,610.00
21030104	Severance Gratuity	3,743,610.00	3,743,610.00	0.00	3,743,610.00
22	OTHER RECURRENT COSTS	80,000,000.00	37,140,000.00	3,840,000.00	291,052,500.00
2202	OVERHEAD COST	80,000,000.00	37,140,000.00	3,840,000.00	291,052,500.00
220201	TRAVEL & TRANSPORT - GENERAL	10,800,000.00	4,700,000.00	700,000.00	49,700,000.00
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
220203	MATERIALS & SUPPLIES - GENERAL	43,300,000.00	6,860,000.00	600,000.00	53,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	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
220204	MAINTENANCE SERVICES - GENERAL	12,610,000.00	13,340,000.00	1,040,000.00	113,640,000.00
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
220205	TRAINING - GENERAL	2,550,000.00	2,500,000.00	500,000.00	12,500,000.00
22020501	LOCAL TRAINING	2,550,000.00	2,500,000.00	500,000.00	12,500,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENI	1,000,000.00	0.00	0.00	0.00
22020709	OTHER CONSULTING SERVICES	1,000,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,740,000.00	9,740,000.00	1,000,000.00	61,312,500.00
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
23	CAPITAL EXPENDITURE	0.00	400,000,000.00	0.00	410,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	12,000,000.00	0.00	410,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	12,000,000.00	0.00	410,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	12,000,000.00	0.00	410,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	388,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	388,000,000.00	0.00	0.00
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
2	Expenditures	412,608,427.30	4,293,289,765.14	105,226,315.81	3,082,429,752.00
21	PERSONNEL COST	196,210,677.30	238,573,565.14	81,897,615.81	323,313,552.00
2101	SALARY	153,882,052.05	221,991,845.00	52,414,474.12	287,991,845.00
210101	SALARIES AND WAGES	153,882,052.05	221,991,845.00	52,414,474.12	287,991,845.00
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
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,573,340.25	12,838,110.14	29,483,141.69	30,578,097.00
210201	ALLOWANCES	34,573,340.25	12,838,110.14	29,483,141.69	30,578,097.00
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
2103	SOCIAL BENEFITS	7,755,285.00	3,743,610.00	0.00	4,743,610.00
210301	SOCIAL BENEFITS	7,755,285.00	3,743,610.00	0.00	4,743,610.00
21030104	Severance Gratuity	7,755,285.00	3,743,610.00	0.00	4,743,610.00
22	OTHER RECURRENT COSTS	216,397,750.00	454,716,200.00	23,328,700.00	378,116,200.00
2202	OVERHEAD COST	216,397,750.00	454,716,200.00	23,328,700.00	378,116,200.00
220201	TRAVEL & TRANSPORT - GENERAL	9,557,500.00	21,512,500.00	5,525,000.00	21,512,500.00
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
220203	MATERIALS & SUPPLIES - GENERAL	48,500,000.00	71,100,000.00	13,100,000.00	68,500,000.00
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
220204	MAINTENANCE SERVICES - GENERAL	19,940,250.00	49,003,700.00	4,203,700.00	55,303,700.00

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
220205	TRAINING - GENERAL	3,000,000.00	3,000,000.00	500,000.00	3,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	500,000.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000.00	0.00	0.00	0.00
22020709	OTHER CONSULTING SERVICES	3,500,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	131,900,000.00	310,100,000.00	0.00	229,800,000.00
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
23	CAPITAL EXPENDITURE	0.00	3,600,000,000.00	0.00	2,381,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	3,200,000,000.00	0.00	1,101,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	3,200,000,000.00	0.00	1,101,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	3,200,000,000.00	0.00	1,101,000,000.00
2303	REHABILITATION / REPAIRS	0.00	400,000,000.00	0.00	1,280,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	400,000,000.00	0.00	1,280,000,000.00
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
2	Expenditures	3,017,839,523.29	2,323,843,129.00	123,171,806.50	10,576,523,792.00
21	PERSONNEL COST	93,859,541.29	92,242,916.00	101,421,593.50	152,340,913.00
2101	SALARY	55,483,335.64	92,242,916.00	71,185,740.60	112,242,916.00
210101	SALARIES AND WAGES	55,483,335.64	92,242,916.00	71,185,740.60	112,242,916.00
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
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,620,920.65	0.00	30,235,852.90	32,342,712.00
210201	ALLOWANCES	30,620,920.65	0.00	30,235,852.90	32,342,712.00
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
2103	SOCIAL BENEFITS	7,755,285.00	0.00	0.00	7,755,285.00
210301	SOCIAL BENEFITS	7,755,285.00	0.00	0.00	7,755,285.00
21030104	Severance Gratuity	7,755,285.00	0.00	0.00	7,755,285.00
22	OTHER RECURRENT COSTS	1,393,979,982.00	643,600,213.00	21,750,213.00	474,568,963.00
2202	OVERHEAD COST	1,393,979,982.00	643,600,213.00	21,750,213.00	474,568,963.00
220201	TRAVEL & TRANSPORT - GENERAL	250,550,213.00	14,050,213.00	1,850,213.00	14,050,213.00
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
220202	UTILITIES - GENERAL	0.00	0.00	480,000.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	480,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	427,808,000.00	90,300,000.00	2,690,000.00	89,300,000.00
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
220204	MAINTENANCE SERVICES - GENERAL	64,071,796.00	207,750,000.00	13,750,000.00	149,482,000.00
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
220205	TRAINING - GENERAL	269,500,000.00	82,200,000.00	1,200,000.00	82,200,000.00
22020501	LOCAL TRAINING	269,500,000.00	82,200,000.00	1,200,000.00	82,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000.00	3,500,000.00	0.00	3,500,000.00
22020709	OTHER CONSULTING SERVICES	3,500,000.00	3,500,000.00	0.00	3,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	1,280,000.00	0.00
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
220210	MISCELLANEOUS EXPENSES GENERAL	378,549,973.00	245,800,000.00	500,000.00	136,036,750.00

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
23	CAPITAL EXPENDITURE	1,530,000,000.00	1,588,000,000.00	0.00	9,949,613,916.00
2301	FIXED ASSETS PURCHASED	320,000,000.00	315,000,000.00	0.00	315,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	320,000,000.00	315,000,000.00	0.00	315,000,000.00
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
2302	CONSTRUCTION / PROVISION	34,000,000.00	40,000,000.00	0.00	40,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	34,000,000.00	40,000,000.00	0.00	40,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	34,000,000.00	40,000,000.00	0.00	40,000,000.00
2305	OTHER CAPITAL PROJECTS	1,176,000,000.00	1,233,000,000.00	0.00	9,594,613,916.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,176,000,000.00	1,233,000,000.00	0.00	9,594,613,916.00
23050101	RESEARCH AND DEVELOPMENT	1,176,000,000.00	1,233,000,000.00	0.00	9,594,613,916.00

023800400100 Imo State Bureau of Statistics					
Code	Description	2020 Revised Budget	2021 Approved Budget	Actuals January to September	2022 Approved Budget
2	Expenditures	96,543,562.86	0.00	83,846,992.45	0.00
21	PERSONNEL COST	96,543,562.86	0.00	83,846,992.45	0.00
2101	SALARY	96,543,562.86	0.00	41,757,120.20	0.00
210101	SALARIES AND WAGES	96,543,562.86	0.00	41,757,120.20	0.00
21010101	SALARY	96,543,562.86	0.00	41,757,120.20	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	42,089,872.25	0.00
210201	ALLOWANCES	0.00	0.00	42,089,872.25	0.00
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
2	Expenditures	540,002,129.73	85,000,000.00	265,742,546.26	13,862,119,896.00
21	PERSONNEL COST	540,002,129.73	85,000,000.00	231,222,546.26	888,684,760.00
2101	SALARY	540,002,129.73	85,000,000.00	176,690,101.10	806,393,367.00
210101	SALARIES AND WAGES	540,002,129.73	85,000,000.00	176,690,101.10	806,393,367.00
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
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	54,532,445.16	74,535,883.00
210201	ALLOWANCES	0.00	0.00	54,532,445.16	74,535,883.00
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
2103	SOCIAL BENEFITS	0.00	0.00	0.00	7,755,510.00
210301	SOCIAL BENEFITS	0.00	0.00	0.00	7,755,510.00
21030104	Severance Gratuity	0.00	0.00	0.00	7,755,510.00
22	OTHER RECURRENT COSTS	0.00	0.00	34,520,000.00	588,921,000.00
2202	OVERHEAD COST	0.00	0.00	34,520,000.00	441,287,537.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	1,726,000.00	11,590,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	1,726,000.00	11,590,000.00
220202	UTILITIES - GENERAL	0.00	0.00	1,035,600.00	34,150,000.00
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
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	1,380,800.00	49,000,000.00
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
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	27,616,000.00	12,310,000.00
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
220205	TRAINING - GENERAL	0.00	0.00	0.00	14,000,000.00

22020501	LOCAL TRAINING	0.00	0.00	0.00	14,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	243,960,000.00
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
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	6,000,000.00
22020709	OTHER CONSULTING SERVICES	0.00	0.00	0.00	6,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	2,761,600.00	49,072,000.00
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
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	21,205,537.00
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
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	21,752,758.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	21,752,758.00
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	0.00	0.00	0.00	21,752,758.00
2207	TRANSFERS-PAYMENT	0.00	0.00	0.00	125,880,705.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-	0.00	0.00	0.00	125,880,705.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT	0.00	0.00	0.00	125,880,705.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	12,384,514,136.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	790,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	790,000,000.00
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
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	8,065,498,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	0.00	0.00	8,065,498,000.00
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
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	265,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	265,000,000.00
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
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	3,264,016,136.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	3,264,016,136.00
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
2	Expenditures	2,341,040,513.25	9,184,012,740.00	74,018,424.40	6,078,339,521.00
21	PERSONNEL COST	81,986,042.25	84,962,740.00	64,498,424.40	84,299,955.00
2101	SALARY	44,661,670.16	48,638,337.91	41,278,991.62	48,638,339.00
210101	SALARIES AND WAGES	44,661,670.16	48,638,337.91	41,278,991.62	48,638,339.00
21010101	SALARY	44,661,670.16	48,638,337.91	41,278,991.62	48,638,339.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,569,087.09	28,569,117.09	23,219,432.78	27,906,331.00
210201	ALLOWANCES	29,569,087.09	28,569,117.09	23,219,432.78	27,906,331.00
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
2103	SOCIAL BENEFITS	7,755,285.00	7,755,285.00	0.00	7,755,285.00
210301	SOCIAL BENEFITS	7,755,285.00	7,755,285.00	0.00	7,755,285.00
21030104	Severance Gratuity	7,755,285.00	7,755,285.00	0.00	7,755,285.00
22	OTHER RECURRENT COSTS	91,752,460.00	127,050,000.00	9,520,000.00	227,850,000.00
2202	OVERHEAD COST	87,864,000.00	118,550,000.00	7,020,000.00	132,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,500,000.00	15,500,000.00	1,500,000.00	15,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,500,000.00	15,500,000.00	1,500,000.00	15,500,000.00
220202	UTILITIES - GENERAL	5,500,000.00	11,500,000.00	0.00	11,500,000.00
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
220203	MATERIALS & SUPPLIES - GENERAL	41,000,000.00	56,500,000.00	4,020,000.00	50,000,000.00
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
220204	MAINTENANCE SERVICES - GENERAL	28,624,000.00	23,550,000.00	1,200,000.00	43,550,000.00
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
220205	TRAINING - GENERAL	500,000.00	1,000,000.00	0.00	1,000,000.00

22020501	LOCAL TRAINING	500,000.00	1,000,000.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GEN	500,000.00	0.00	0.00	0.00
22020709	OTHER CONSULTING SERVICES	500,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	2,000,000.00	300,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	2,000,000.00	300,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,240,000.00	8,500,000.00	0.00	8,800,000.00
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
2207	TRANSFERS-PAYMENT	3,888,460.00	8,500,000.00	2,500,000.00	95,500,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-	3,888,460.00	8,500,000.00	2,500,000.00	95,500,000.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRE	3,888,460.00	8,500,000.00	2,500,000.00	95,500,000.00
23	CAPITAL EXPENDITURE	2,167,302,011.00	8,972,000,000.00	0.00	5,766,189,566.00
2301	FIXED ASSETS PURCHASED	167,302,011.00	500,000,000.00	0.00	500,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	167,302,011.00	500,000,000.00	0.00	500,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	167,302,011.00	500,000,000.00	0.00	500,000,000.00
2302	CONSTRUCTION / PROVISION	1,500,000,000.00	3,869,000,000.00	0.00	2,663,189,566.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	1,500,000,000.00	3,869,000,000.00	0.00	2,663,189,566.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	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
2303	REHABILITATION / REPAIRS	500,000,000.00	3,953,000,000.00	0.00	1,953,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	500,000,000.00	3,953,000,000.00	0.00	1,953,000,000.00
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
2305	OTHER CAPITAL PROJECTS	0.00	650,000,000.00	0.00	650,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	650,000,000.00	0.00	650,000,000.00
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
2	Expenditures	1,021,205,096.93	2,900,808,507.13	71,710,000.00	3,256,073,039.00
21	PERSONNEL COST	367,280,096.93	290,455,507.13	0.00	504,300,039.00
2101	SALARY	291,774,567.44	235,125,689.00	0.00	435,125,689.00
210101	SALARIES AND WAGES	291,774,567.44	235,125,689.00	0.00	435,125,689.00
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
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	67,750,244.49	47,574,533.13	0.00	61,419,065.00
210201	ALLOWANCES	67,750,244.49	47,574,533.13	0.00	61,419,065.00
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
2103	SOCIAL BENEFITS	7,755,285.00	7,755,285.00	0.00	7,755,285.00
210301	SOCIAL BENEFITS	7,755,285.00	7,755,285.00	0.00	7,755,285.00
21030104	Severance Gratuity	7,755,285.00	7,755,285.00	0.00	7,755,285.00
22	OTHER RECURRENT COSTS	98,925,000.00	410,353,000.00	71,710,000.00	504,773,000.00
2202	OVERHEAD COST	98,925,000.00	410,353,000.00	71,710,000.00	504,773,000.00
220201	TRAVEL & TRANSPORT - GENERAL	16,725,000.00	43,705,000.00	10,410,000.00	53,705,000.00
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
220203	MATERIALS & SUPPLIES - GENERAL	42,500,000.00	84,500,000.00	28,100,000.00	104,500,000.00
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
220204	MAINTENANCE SERVICES - GENERAL	17,250,000.00	67,800,000.00	15,700,000.00	81,800,000.00

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
220205	TRAINING - GENERAL	500,000.00	15,000,000.00	7,000,000.00	15,000,000.00
22020501	LOCAL TRAINING	500,000.00	15,000,000.00	7,000,000.00	15,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	0.00	0.00	0.00
22020709	OTHER CONSULTING SERVICES	1,500,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,450,000.00	199,348,000.00	10,500,000.00	249,768,000.00
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
23	CAPITAL EXPENDITURE	555,000,000.00	2,200,000,000.00	0.00	2,247,000,000.00
2301	FIXED ASSETS PURCHASED	250,000,000.00	1,160,000,000.00	0.00	1,307,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	250,000,000.00	1,160,000,000.00	0.00	1,307,000,000.00
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
2302	CONSTRUCTION / PROVISION	105,000,000.00	230,000,000.00	0.00	430,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	105,000,000.00	230,000,000.00	0.00	430,000,000.00
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
2305	OTHER CAPITAL PROJECTS	200,000,000.00	810,000,000.00	0.00	510,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	200,000,000.00	810,000,000.00	0.00	510,000,000.00
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
2	Expenditures	920,319,000.00	7,202,154,286.00	899,366,168.00	0.00
21	PERSONNEL COST	0.00	504,114,823.00	0.00	0.00
2101	SALARY	-81,236,961.00	443,155,082.00	0.00	0.00
210101	SALARIES AND WAGES	-81,236,961.00	443,155,082.00	0.00	0.00
21010101	SALARY	-81,236,961.00	443,155,082.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	73,481,451.00	53,204,231.00	0.00	0.00
210201	ALLOWANCES	73,481,451.00	53,204,231.00	0.00	0.00
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
2103	SOCIAL BENEFITS	7,755,510.00	7,755,510.00	0.00	0.00
210301	SOCIAL BENEFITS	7,755,510.00	7,755,510.00	0.00	0.00
21030104	Severance Gratuity	7,755,510.00	7,755,510.00	0.00	0.00
22	OTHER RECURRENT COSTS	283,450,000.00	1,198,039,463.00	249,366,168.00	0.00
2202	OVERHEAD COST	282,900,000.00	960,406,000.00	195,852,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	9,100,000.00	11,590,000.00	590,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,100,000.00	11,590,000.00	590,000.00	0.00
220202	UTILITIES - GENERAL	43,000,000.00	44,150,000.00	1,050,000.00	0.00
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
220203	MATERIALS & SUPPLIES - GENERAL	161,450,000.00	79,000,000.00	17,400,000.00	0.00
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
220204	MAINTENANCE SERVICES - GENERAL	9,000,000.00	12,310,000.00	2,360,000.00	0.00
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
220205	TRAINING - GENERAL	3,500,000.00	14,000,000.00	15,000,000.00	0.00
22020501	LOCAL TRAINING	3,500,000.00	14,000,000.00	15,000,000.00	0.00
220206	OTHER SERVICES - GENERAL	18,000,000.00	733,960,000.00	149,880,000.00	0.00

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
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,050,000.00	6,000,000.00	2,000,000.00	0.00
22020709	OTHER CONSULTING SERVICES	7,050,000.00	6,000,000.00	2,000,000.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	20,000,000.00	39,072,000.00	6,572,000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	20,000,000.00	39,072,000.00	6,572,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,800,000.00	20,324,000.00	1,000,000.00	0.00
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
2204	GRANTS AND CONTRIBUTIONS GENERAL	550,000.00	21,752,758.00	21,752,758.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	550,000.00	21,752,758.00	21,752,758.00	0.00
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	550,000.00	21,752,758.00	21,752,758.00	0.00
2207	TRANSFERS-PAYMENT	0.00	215,880,705.00	31,761,410.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-	0.00	215,880,705.00	31,761,410.00	0.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT	0.00	215,880,705.00	31,761,410.00	0.00
23	CAPITAL EXPENDITURE	636,869,000.00	5,500,000,000.00	650,000,000.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	300,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	300,000,000.00	0.00	0.00
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
2302	CONSTRUCTION / PROVISION	500,000,000.00	3,065,498,000.00	650,000,000.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	500,000,000.00	3,065,498,000.00	650,000,000.00	0.00
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
2303	REHABILITATION / REPAIRS	136,869,000.00	195,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	136,869,000.00	195,000,000.00	0.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	100,000,000.00	80,000,000.00	0.00	0.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	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
2305	OTHER CAPITAL PROJECTS	0.00	1,939,502,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,939,502,000.00	0.00	0.00
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
2	Expenditures	474,527,849.95	585,178,388.28	112,966,903.00	693,115,210.00
21	PERSONNEL COST	225,048,355.95	110,778,891.28	96,866,903.00	302,352,010.00
2101	SALARY	49,755,311.91	48,310,748.00	60,714,817.92	261,788,095.00
210101	SALARIES AND WAGES	49,755,311.91	48,310,748.00	60,714,817.92	261,788,095.00
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
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	139,076,864.04	26,251,963.28	36,152,085.08	36,820,305.00
210201	ALLOWANCES	139,076,864.04	26,251,963.28	36,152,085.08	36,820,305.00
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
2103	SOCIAL BENEFITS	36,216,180.00	36,216,180.00	0.00	3,743,610.00
210301	SOCIAL BENEFITS	36,216,180.00	36,216,180.00	0.00	3,743,610.00
21030104	Severance Gratuity	36,216,180.00	36,216,180.00	0.00	3,743,610.00
22	OTHER RECURRENT COSTS	169,479,494.00	155,479,497.00	16,100,000.00	71,843,200.00
2202	OVERHEAD COST	81,474,717.00	67,474,720.00	8,100,000.00	71,843,200.00
220201	TRAVEL & TRANSPORT - GENERAL	10,814,017.00	14,841,520.00	1,200,000.00	13,841,520.00
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
220202	UTILITIES - GENERAL	0.00	0.00	120,000.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	120,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	48,735,700.00	17,208,200.00	1,660,000.00	22,208,200.00
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
220204	MAINTENANCE SERVICES - GENERAL	9,650,000.00	17,650,000.00	3,800,000.00	18,014,480.00

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
220205	TRAINING - GENERAL	5,000,000.00	7,000,000.00	1,000,000.00	7,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	7,000,000.00	1,000,000.00	7,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	320,000.00	0.00
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
220210	MISCELLANEOUS EXPENSES GENERAL	7,275,000.00	10,775,000.00	0.00	10,779,000.00
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
2207	TRANSFERS-PAYMENT	88,004,777.00	88,004,777.00	8,000,000.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-	88,004,777.00	88,004,777.00	8,000,000.00	0.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT	88,004,777.00	88,004,777.00	8,000,000.00	0.00
23	CAPITAL EXPENDITURE	80,000,000.00	318,920,000.00	0.00	318,920,000.00
2301	FIXED ASSETS PURCHASED	60,000,000.00	207,441,000.00	0.00	113,079,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,000,000.00	207,441,000.00	0.00	113,079,000.00
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
2302	CONSTRUCTION / PROVISION	0.00	2,000,000.00	0.00	200,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	2,000,000.00	0.00	200,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITY	0.00	2,000,000.00	0.00	200,000,000.00
2303	REHABILITATION / REPAIRS	20,000,000.00	109,479,000.00	0.00	5,841,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	20,000,000.00	109,479,000.00	0.00	5,841,000.00
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	ce January to September	2022 Approved Budget
2	Expenditures	2,816,491,212.49	4,447,122,025.00	1,116,595,424.00	5,174,434,586.00
21	PERSONNEL COST	1,316,624,226.49	1,389,044,723.00	928,808,027.00	1,384,498,683.00
2101	SALARY	70,908,274.23	403,573,685.00	623,877,137.28	403,782,732.00
210101	SALARIES AND WAGES	70,908,274.23	403,573,685.00	623,877,137.28	403,782,732.00
21010101	SALARY	70,908,274.23	403,573,685.00	623,877,137.28	403,782,732.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,240,882,285.26	980,637,371.00	304,930,889.72	975,882,284.00
210201	ALLOWANCES	1,240,882,285.26	980,637,371.00	304,930,889.72	975,882,284.00
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
2103	SOCIAL BENEFITS	4,833,667.00	4,833,667.00	0.00	4,833,667.00
210301	SOCIAL BENEFITS	4,833,667.00	4,833,667.00	0.00	4,833,667.00
21030104	Severance Gratuity	4,833,667.00	4,833,667.00	0.00	4,833,667.00
22	OTHER RECURRENT COSTS	1,339,866,986.00	1,558,077,302.00	156,441,397.00	2,389,935,903.00
2202	OVERHEAD COST	1,255,866,986.00	1,498,077,302.00	153,441,397.00	911,694,504.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	2,500,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	2,500,000.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	1,500,000.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	1,500,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	2,000,000.00	37,000,000.00
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
220204	MAINTENANCE SERVICES - GENERAL	20,000,000.00	21,500,000.00	52,500,000.00	119,500,000.00
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
220205	TRAINING - GENERAL	96,000,000.00	58,000,000.00	8,000,000.00	58,000,000.00

22020501	LOCAL TRAINING	96,000,000.00	58,000,000.00	8,000,000.00	58,000,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	765,241,397.00	65,241,397.00	2,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,000,000.00	765,241,397.00	65,241,397.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GEN	15,700,000.00	16,700,000.00	1,700,000.00	48,700,000.00
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
220208	FUEL & LUBRICANTS - GENERAL	141,000,000.00	87,000,000.00	12,000,000.00	87,000,000.00
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
220210	MISCELLANEOUS EXPENSES GENERAL	981,166,986.00	549,635,905.00	8,000,000.00	559,494,504.00
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
2207	TRANSFERS-PAYMENT	84,000,000.00	60,000,000.00	3,000,000.00	1,478,241,399.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-	84,000,000.00	60,000,000.00	3,000,000.00	1,478,241,399.00
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
23	CAPITAL EXPENDITURE	160,000,000.00	1,500,000,000.00	31,346,000.00	1,400,000,000.00
2301	FIXED ASSETS PURCHASED	75,000,000.00	265,000,000.00	0.00	504,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,000,000.00	265,000,000.00	0.00	504,000,000.00
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
2302	CONSTRUCTION / PROVISION	55,000,000.00	805,000,000.00	31,346,000.00	566,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	55,000,000.00	805,000,000.00	31,346,000.00	566,000,000.00
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
2303	REHABILITATION / REPAIRS	30,000,000.00	300,000,000.00	0.00	200,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	30,000,000.00	300,000,000.00	0.00	200,000,000.00
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
2305	OTHER CAPITAL PROJECTS	0.00	130,000,000.00	0.00	130,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	130,000,000.00	0.00	130,000,000.00
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
2	Expenditures	3,033,691,835.70	3,012,797,296.00	719,313,491.00	5,213,722,996.00
21	PERSONNEL COST	1,163,991,835.70	562,797,296.00	558,513,491.00	1,171,722,996.00
2101	SALARY	498,975,775.70	562,797,296.00	349,672,634.24	562,797,296.00
210101	SALARIES AND WAGES	498,975,775.70	562,797,296.00	349,672,634.24	562,797,296.00
21010101	SALARY	498,975,775.70	562,797,296.00	349,672,634.24	562,797,296.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	533,016,060.00	0.00	208,840,856.76	476,925,700.00
210201	ALLOWANCES	533,016,060.00	0.00	208,840,856.76	476,925,700.00
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
2103	SOCIAL BENEFITS	132,000,000.00	0.00	0.00	132,000,000.00
210301	SOCIAL BENEFITS	132,000,000.00	0.00	0.00	132,000,000.00
21030104	Severance Gratuity	132,000,000.00	0.00	0.00	132,000,000.00
22	OTHER RECURRENT COSTS	1,704,200,000.00	1,050,000,000.00	160,800,000.00	1,397,000,000.00
2202	OVERHEAD COST	1,704,200,000.00	1,050,000,000.00	160,800,000.00	1,397,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	1,100,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	1,100,000.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	660,000.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	660,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	184,700,000.00	91,700,000.00	2,380,000.00	91,700,000.00
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
220204	MAINTENANCE SERVICES - GENERAL	268,000,000.00	120,500,000.00	39,100,000.00	136,500,000.00
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
220205	TRAINING - GENERAL	87,500,000.00	45,000,000.00	3,000,000.00	50,000,000.00

22020501	LOCAL TRAINING	87,500,000.00	45,000,000.00	3,000,000.00	50,000,000.00
220206	OTHER SERVICES - GENERAL	70,000,000.00	99,300,000.00	9,300,000.00	145,300,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	70,000,000.00	99,300,000.00	9,300,000.00	145,300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENI	20,000,000.00	13,500,000.00	0.00	19,500,000.00
22020709	OTHER CONSULTING SERVICES	20,000,000.00	13,500,000.00	0.00	19,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	1,760,000.00	0.00
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
220210	MISCELLANEOUS EXPENSES GENERAL	1,074,000,000.00	680,000,000.00	103,500,000.00	954,000,000.00
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
23	CAPITAL EXPENDITURE	165,500,000.00	1,400,000,000.00	0.00	2,645,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	220,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	220,000,000.00
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
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	0.00	0.00	100,000,000.00
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
2303	REHABILITATION / REPAIRS	165,500,000.00	1,400,000,000.00	0.00	2,325,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	165,500,000.00	1,400,000,000.00	0.00	2,325,000,000.00
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
2	Expenditures	2,357,859,921.24	5,693,383,990.00	937,856,913.45	3,064,203,701.00
21	PERSONNEL COST	2,018,167,421.24	2,020,291,990.00	417,612,913.45	953,773,701.00
2101	SALARY	1,379,582,744.21	1,335,541,106.00	311,912,264.61	524,541,106.00
210101	SALARIES AND WAGES	1,379,582,744.21	1,335,541,106.00	311,912,264.61	524,541,106.00
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
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	630,829,392.02	676,995,599.00	105,700,648.84	421,477,310.00
210201	ALLOWANCES	630,829,392.02	676,995,599.00	105,700,648.84	421,477,310.00
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
2103	SOCIAL BENEFITS	7,755,285.00	7,755,285.00	0.00	7,755,285.00
210301	SOCIAL BENEFITS	7,755,285.00	7,755,285.00	0.00	7,755,285.00
21030104	Severance Gratuity	7,755,285.00	7,755,285.00	0.00	7,755,285.00
22	OTHER RECURRENT COSTS	199,692,500.00	673,092,000.00	520,244,000.00	361,230,000.00
2202	OVERHEAD COST	198,692,500.00	672,092,000.00	520,244,000.00	360,230,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,052,500.00	32,552,000.00	19,350,200.00	32,552,000.00
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
220202	UTILITIES - GENERAL	500,000.00	3,000,000.00	11,610,120.00	3,000,000.00
22020201	ELECTRICITY CHARGES	500,000.00	3,000,000.00	11,610,120.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	54,040,000.00	67,000,000.00	23,180,160.00	57,000,000.00
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
220204	MAINTENANCE SERVICES - GENERAL	10,500,000.00	24,000,000.00	346,603,200.00	24,000,000.00
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
220205	TRAINING - GENERAL	5,000,000.00	13,500,000.00	3,500,000.00	13,500,000.00

22020501	LOCAL TRAINING	5,000,000.00	13,500,000.00	3,500,000.00	13,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GEN	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020709	OTHER CONSULTING SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	30,960,320.00	0.00
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
220210	MISCELLANEOUS EXPENSES GENERAL	118,600,000.00	531,040,000.00	85,040,000.00	229,178,000.00
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
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	1,000,000.00	1,000,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	140,000,000.00	3,000,000,000.00	0.00	1,749,200,000.00
2301	FIXED ASSETS PURCHASED	0.00	758,000,000.00	0.00	758,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	758,000,000.00	0.00	758,000,000.00
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
2302	CONSTRUCTION / PROVISION	70,000,000.00	1,048,000,000.00	0.00	657,200,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	70,000,000.00	1,048,000,000.00	0.00	657,200,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	70,000,000.00	1,048,000,000.00	0.00	657,200,000.00
2303	REHABILITATION / REPAIRS	0.00	100,000,000.00	0.00	140,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	0.00	100,000,000.00	0.00	140,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	0.00	100,000,000.00	0.00	140,000,000.00
2305	OTHER CAPITAL PROJECTS	70,000,000.00	1,094,000,000.00	0.00	194,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	70,000,000.00	1,094,000,000.00	0.00	194,000,000.00
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	January to September	2022 Approved Budget
2	Expenditures	195,792,500.00	835,300,558.23	7,520,000.00	601,201,081.00
21	PERSONNEL COST	0.00	398,858,384.23	0.00	94,061,981.00
2101	SALARY	-20,382,044.28	232,058,647.75	0.00	27,058,648.00
210101	SALARIES AND WAGES	-20,382,044.28	232,058,647.75	0.00	27,058,648.00
21010101	SALARY	-20,382,044.28	232,058,647.75	0.00	27,058,648.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,382,044.28	164,860,915.48	0.00	65,064,512.00
210201	ALLOWANCES	20,382,044.28	164,860,915.48	0.00	65,064,512.00
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
2103	SOCIAL BENEFITS	0.00	1,938,821.00	0.00	1,938,821.00
210301	SOCIAL BENEFITS	0.00	1,938,821.00	0.00	1,938,821.00
21030104	Severance Gratuity	0.00	1,938,821.00	0.00	1,938,821.00
22	OTHER RECURRENT COSTS	195,792,500.00	142,870,000.00	7,520,000.00	191,967,000.00
2202	OVERHEAD COST	194,292,500.00	141,870,000.00	7,520,000.00	189,870,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,552,500.00	4,020,000.00	1,020,000.00	4,020,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,552,500.00	4,020,000.00	1,020,000.00	4,020,000.00
220202	UTILITIES - GENERAL	500,000.00	1,200,000.00	0.00	1,200,000.00
22020201	ELECTRICITY CHARGES	500,000.00	1,200,000.00	0.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	48,540,000.00	5,100,000.00	500,000.00	5,100,000.00
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
220204	MAINTENANCE SERVICES - GENERAL	18,500,000.00	24,000,000.00	2,000,000.00	44,000,000.00
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
220205	TRAINING - GENERAL	5,000,000.00	4,000,000.00	500,000.00	11,000,000.00

22020501	LOCAL TRAINING	5,000,000.00	4,000,000.00	500,000.00	11,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GEN	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020709	OTHER CONSULTING SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	114,200,000.00	102,550,000.00	3,500,000.00	123,550,000.00
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
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,500,000.00	1,000,000.00	0.00	2,097,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,500,000.00	1,000,000.00	0.00	2,097,000.00
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	1,500,000.00	1,000,000.00	0.00	2,097,000.00
23	CAPITAL EXPENDITURE	0.00	293,572,174.00	0.00	315,172,100.00
2301	FIXED ASSETS PURCHASED	0.00	293,572,174.00	0.00	283,250,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	293,572,174.00	0.00	283,250,000.00
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
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	31,922,100.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	0.00	0.00	0.00	31,922,100.00
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>
23	CAPITAL EXPENDITURE	0.00	227,500,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	170,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	170,000,000.00	0.00	0.00
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
2302	CONSTRUCTION / PROVISION	0.00	25,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	25,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	25,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	7,500,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	0.00	7,500,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	0.00	7,500,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	25,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	25,000,000.00	0.00	0.00
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
2	Expenditures	313,148,192.61	3,455,620,457.00	1,098,998,857.14	1,996,887,322.00
21	PERSONNEL COST	67,850,159.61	455,780,457.00	194,293,747.18	61,447,322.00
2101	SALARY	36,205,453.61	424,135,751.00	185,232,522.28	31,135,751.00
210101	SALARIES AND WAGES	36,205,453.61	424,135,751.00	185,232,522.28	31,135,751.00
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
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,889,421.00	23,889,421.00	9,061,224.90	22,889,421.00
210201	ALLOWANCES	23,889,421.00	23,889,421.00	9,061,224.90	22,889,421.00
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
2103	SOCIAL BENEFITS	7,755,285.00	7,755,285.00	0.00	7,422,150.00
210301	SOCIAL BENEFITS	7,755,285.00	7,755,285.00	0.00	7,422,150.00
21030104	Severance Gratuity	7,755,285.00	7,755,285.00	0.00	7,422,150.00
22	OTHER RECURRENT COSTS	145,298,033.00	199,840,000.00	161,320,000.00	335,440,000.00
2202	OVERHEAD COST	129,298,032.00	134,740,000.00	156,220,000.00	168,340,000.00
220201	TRAVEL & TRANSPORT - GENERAL	25,098,033.00	13,340,000.00	3,819,000.00	23,340,000.00
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
220202	UTILITIES - GENERAL	700,000.00	700,000.00	2,087,400.00	700,000.00
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
220203	MATERIALS & SUPPLIES - GENERAL	45,499,999.00	50,400,000.00	2,783,200.00	60,400,000.00
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
220204	MAINTENANCE SERVICES - GENERAL	20,500,000.00	19,000,000.00	141,164,000.00	19,000,000.00

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
220205	TRAINING - GENERAL	4,500,000.00	5,000,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	4,500,000.00	5,000,000.00	0.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0.00	0.00	0.00
22020709	OTHER CONSULTING SERVICES	1,000,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	5,566,400.00	0.00
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
220210	MISCELLANEOUS EXPENSES GENERAL	32,000,000.00	46,300,000.00	800,000.00	59,900,000.00
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
2204	GRANTS AND CONTRIBUTIONS GENERAL	16,000,001.00	65,100,000.00	5,100,000.00	167,100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	16,000,001.00	65,100,000.00	5,100,000.00	167,100,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	16,000,001.00	65,100,000.00	5,100,000.00	167,100,000.00
23	CAPITAL EXPENDITURE	100,000,000.00	2,800,000,000.00	743,385,109.96	1,600,000,000.00
2302	CONSTRUCTION / PROVISION	100,000,000.00	2,800,000,000.00	743,385,109.96	1,600,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	100,000,000.00	2,800,000,000.00	743,385,109.96	1,600,000,000.00
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
2	Expenditures	918,902,330.62	11,663,378,153.00	1,692,513,782.06	3,573,829,238.00
21	PERSONNEL COST	600,477,997.62	423,994,622.00	218,578,284.06	583,952,705.00
2101	SALARY	518,020,057.62	407,536,682.00	175,314,101.80	497,178,235.00
210101	SALARIES AND WAGES	518,020,057.62	407,536,682.00	175,314,101.80	497,178,235.00
21010101	SALARY	145,131,706.62	9,136,682.00	76,914,101.80	497,178,235.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALAR	372,888,351.00	398,400,000.00	98,400,000.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	78,714,330.00	12,714,330.00	43,264,182.26	82,142,509.00
210201	ALLOWANCES	78,714,330.00	12,714,330.00	43,264,182.26	82,142,509.00
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
2103	SOCIAL BENEFITS	3,743,610.00	3,743,610.00	0.00	4,631,961.00
210301	SOCIAL BENEFITS	3,743,610.00	3,743,610.00	0.00	4,631,961.00
21030104	Severance Gratuity	3,743,610.00	3,743,610.00	0.00	4,631,961.00
22	OTHER RECURRENT COSTS	191,898,033.00	340,948,033.00	95,500,000.00	889,876,533.00
2202	OVERHEAD COST	183,898,033.00	257,948,033.00	43,500,000.00	455,876,533.00
220201	TRAVEL & TRANSPORT - GENERAL	20,098,033.00	20,098,033.00	2,000,000.00	40,098,033.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,098,033.00	20,098,033.00	2,000,000.00	40,098,033.00
220203	MATERIALS & SUPPLIES - GENERAL	54,200,000.00	13,000,000.00	1,000,000.00	23,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	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
220204	MAINTENANCE SERVICES - GENERAL	19,500,000.00	17,500,000.00	2,000,000.00	47,500,000.00
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
220205	TRAINING - GENERAL	4,500,000.00	4,000,000.00	500,000.00	11,000,000.00
22020501	LOCAL TRAINING	4,500,000.00	4,000,000.00	500,000.00	11,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0.00	0.00	0.00
22020709	OTHER CONSULTING SERVICES	1,000,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	84,600,000.00	203,350,000.00	38,000,000.00	334,278,500.00

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
2204	GRANTS AND CONTRIBUTIONS GENERAL	8,000,000.00	34,000,000.00	34,000,000.00	84,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	8,000,000.00	34,000,000.00	34,000,000.00	84,000,000.00
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	8,000,000.00	34,000,000.00	34,000,000.00	84,000,000.00
2207	TRANSFERS-PAYMENT	0.00	49,000,000.00	18,000,000.00	350,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-	0.00	49,000,000.00	18,000,000.00	350,000,000.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRE	0.00	49,000,000.00	18,000,000.00	350,000,000.00
23	CAPITAL EXPENDITURE	126,526,300.00	10,898,435,498.00	1,378,435,498.00	2,100,000,000.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	9,878,435,498.00	1,378,435,498.00	1,780,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	50,000,000.00	9,878,435,498.00	1,378,435,498.00	1,780,000,000.00
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
2303	REHABILITATION / REPAIRS	50,000,000.00	870,000,000.00	0.00	270,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	50,000,000.00	870,000,000.00	0.00	270,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITI	50,000,000.00	870,000,000.00	0.00	270,000,000.00
2305	OTHER CAPITAL PROJECTS	26,526,300.00	150,000,000.00	0.00	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	26,526,300.00	150,000,000.00	0.00	50,000,000.00
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
2	Expenditures	2,388,105,480.29	3,449,685,559.05	121,760,526.86	3,765,021,198.00
21	PERSONNEL COST	412,890,570.29	101,267,230.00	73,686,841.86	102,596,999.00
2101	SALARY	366,103,607.00	73,036,669.00	47,159,578.79	74,036,669.00
210101	SALARIES AND WAGES	366,103,607.00	73,036,669.00	47,159,578.79	74,036,669.00
21010101	SALARY	476,394,176.69	73,036,669.00	47,159,578.79	74,036,669.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,031,678.29	28,230,561.00	26,527,263.07	28,560,330.00
210201	ALLOWANCES	39,031,678.29	28,230,561.00	26,527,263.07	28,560,330.00
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
2103	SOCIAL BENEFITS	7,755,285.00	0.00	0.00	0.00
210301	SOCIAL BENEFITS	7,755,285.00	0.00	0.00	0.00
21030104	Severance Gratuity	7,755,285.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	380,214,910.00	631,834,433.05	48,073,685.00	765,924,199.00
2202	OVERHEAD COST	113,554,910.00	433,043,734.05	34,573,685.00	556,213,500.00
220201	TRAVEL & TRANSPORT - GENERAL	13,321,300.00	7,595,300.00	872,500.00	0.00
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
220202	UTILITIES - GENERAL	0.00	0.00	90,000.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	90,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	39,000,000.00	25,371,049.00	2,120,000.00	0.00
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
220204	MAINTENANCE SERVICES - GENERAL	12,450,000.00	46,881,400.00	7,955,200.00	18,546,200.00

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
220205	TRAINING - GENERAL	5,750,000.00	5,000,000.00	500,000.00	5,000,000.00
22020501	LOCAL TRAINING	5,750,000.00	5,000,000.00	500,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	6,360,000.05	0.00	4,500,000.00
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
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	15,330,000.00	0.00	15,330,000.00
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
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	240,000.00	0.00
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
220210	MISCELLANEOUS EXPENSES GENERAL	33,033,610.00	326,505,985.00	22,795,985.00	512,837,300.00
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
2204	GRANTS AND CONTRIBUTIONS GENERAL	7,810,000.00	33,229,699.00	4,500,000.00	39,229,699.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	7,810,000.00	33,229,699.00	4,500,000.00	39,229,699.00
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
2205	SUBSIDIES GENERAL	250,000,000.00	137,741,000.00	9,000,000.00	167,741,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	250,000,000.00	137,741,000.00	9,000,000.00	167,741,000.00
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	250,000,000.00	137,741,000.00	9,000,000.00	167,741,000.00
2207	TRANSFERS-PAYMENT	0.00	1,740,000.00	0.00	2,740,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-	0.00	1,740,000.00	0.00	2,740,000.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT	0.00	1,740,000.00	0.00	2,740,000.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	8,850,000.00	26,080,000.00	0.00	0.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	8,850,000.00	26,080,000.00	0.00	0.00
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
23	CAPITAL EXPENDITURE	1,595,000,000.00	2,716,583,896.00	0.00	2,896,500,000.00
2305	OTHER CAPITAL PROJECTS	1,595,000,000.00	2,716,583,896.00	0.00	2,896,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,595,000,000.00	2,716,583,896.00	0.00	2,896,500,000.00
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
2	Expenditures	11,444,829,096.81	22,911,166,105.00	7,350,912,600.99	53,804,096,682.00
21	PERSONNEL COST	8,278,979,096.81	5,381,735,360.00	5,329,797,726.05	12,089,541,282.00
2101	SALARY	8,172,096,913.81	5,344,853,177.00	4,142,109,984.67	11,160,926,611.00
210101	SALARIES AND WAGES	8,172,096,913.81	5,344,853,177.00	4,142,109,984.67	11,160,926,611.00
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
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	99,126,898.00	29,126,898.00	1,187,687,741.38	506,871,640.00
210201	ALLOWANCES	99,126,898.00	29,126,898.00	1,187,687,741.38	506,871,640.00
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
2103	SOCIAL BENEFITS	7,755,285.00	7,755,285.00	0.00	421,743,031.00
210301	SOCIAL BENEFITS	7,755,285.00	7,755,285.00	0.00	421,743,031.00
21030104	Severance Gratuity	7,755,285.00	7,755,285.00	0.00	421,743,031.00
22	OTHER RECURRENT COSTS	976,350,000.00	1,429,430,745.00	788,555,615.00	1,699,555,400.00
2202	OVERHEAD COST	974,850,000.00	1,425,430,745.00	788,555,615.00	1,695,555,400.00
220201	TRAVEL & TRANSPORT - GENERAL	30,670,000.00	29,355,000.00	29,714,481.10	39,355,000.00
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
220202	UTILITIES - GENERAL	0.00	0.00	17,015,688.66	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	17,015,688.66	0.00
220203	MATERIALS & SUPPLIES - GENERAL	54,560,000.00	56,061,000.00	27,248,584.88	61,061,000.00
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
220204	MAINTENANCE SERVICES - GENERAL	26,670,000.00	22,500,000.00	452,151,697.60	38,500,000.00

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
220205	TRAINING - GENERAL	61,000,000.00	60,000,000.00	6,000,000.00	79,674,648.00
22020501	LOCAL TRAINING	61,000,000.00	60,000,000.00	6,000,000.00	79,674,648.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	5,500,000.00	500,000.00	5,500,000.00
22020709	OTHER CONSULTING SERVICES	5,000,000.00	5,500,000.00	500,000.00	5,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	44,375,169.76	0.00
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
220210	MISCELLANEOUS EXPENSES GENERAL	796,950,000.00	1,252,014,745.00	211,549,993.00	1,471,464,752.00
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
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,500,000.00	4,000,000.00	0.00	4,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,500,000.00	4,000,000.00	0.00	4,000,000.00
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	1,500,000.00	4,000,000.00	0.00	4,000,000.00
23	CAPITAL EXPENDITURE	2,189,500,000.00	16,100,000,000.00	1,232,559,259.94	40,015,000,000.00
2302	CONSTRUCTION / PROVISION	689,500,000.00	1,184,000,000.00	40,000,000.00	6,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	689,500,000.00	1,184,000,000.00	40,000,000.00	6,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	689,500,000.00	1,184,000,000.00	40,000,000.00	6,000,000.00
2303	REHABILITATION / REPAIRS	500,000,000.00	1,335,000,000.00	1,073,652,867.44	39,999,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	500,000,000.00	1,335,000,000.00	1,073,652,867.44	39,999,000,000.00
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
2305	OTHER CAPITAL PROJECTS	1,000,000,000.00	13,581,000,000.00	118,906,392.50	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,000,000,000.00	13,581,000,000.00	118,906,392.50	10,000,000.00
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
2	Expenditures	8,580,075,906.79	20,084,135,031.00	5,174,576,136.61	17,949,164,665.00
21	PERSONNEL COST	4,983,337,293.79	10,053,467,375.00	4,304,057,961.61	8,313,066,865.00
2101	SALARY	4,817,347,799.38	9,885,099,825.08	3,512,685,655.43	7,654,992,134.00
210101	SALARIES AND WAGES	4,817,347,799.38	9,885,099,825.08	3,512,685,655.43	7,654,992,134.00
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
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	158,234,209.41	168,367,549.92	791,372,306.18	658,074,731.00
210201	ALLOWANCES	158,234,209.41	168,367,549.92	791,372,306.18	658,074,731.00
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
2103	SOCIAL BENEFITS	7,755,285.00	0.00	0.00	0.00
210301	SOCIAL BENEFITS	7,755,285.00	0.00	0.00	0.00
21030104	Severance Gratuity	7,755,285.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,288,838,120.00	2,811,797,700.00	507,707,700.00	2,871,097,800.00
2202	OVERHEAD COST	1,288,138,120.00	2,160,507,700.00	486,707,700.00	2,122,807,800.00
220201	TRAVEL & TRANSPORT - GENERAL	49,038,120.00	49,087,200.00	19,387,200.00	0.00
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
220202	UTILITIES - GENERAL	0.00	0.00	6,180,000.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	6,180,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	59,700,000.00	35,800,000.00	10,240,000.00	41,300,000.00
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
220204	MAINTENANCE SERVICES - GENERAL	8,300,000.00	30,420,500.00	164,920,500.00	30,420,500.00
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
220205	TRAINING - GENERAL	4,000,000.00	12,000,000.00	1,000,000.00	20,000,000.00
22020501	LOCAL TRAINING	4,000,000.00	12,000,000.00	1,000,000.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000.00	19,700,000.00	1,500,000.00	17,000,000.00
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
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	16,480,000.00	0.00

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
220210	MISCELLANEOUS EXPENSES GENERAL	1,159,100,000.00	2,013,500,000.00	267,000,000.00	2,014,087,300.00
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
2204	GRANTS AND CONTRIBUTIONS GENERAL	700,000.00	1,440,000.00	0.00	1,440,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	700,000.00	1,440,000.00	0.00	1,440,000.00
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
2207	TRANSFERS-PAYMENT	0.00	249,850,000.00	21,000,000.00	346,850,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-	0.00	249,850,000.00	21,000,000.00	346,850,000.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT	0.00	249,850,000.00	21,000,000.00	346,850,000.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	0.00	400,000,000.00	0.00	400,000,000.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	0.00	400,000,000.00	0.00	400,000,000.00
22080102	TRANSFERS-PAYMENT TO AGED/VULNERABLE GF	0.00	400,000,000.00	0.00	400,000,000.00
23	CAPITAL EXPENDITURE	2,307,900,493.00	7,218,869,956.00	362,810,475.00	6,765,000,000.00
2301	FIXED ASSETS PURCHASED	1,207,900,493.00	3,597,869,956.00	362,810,475.00	3,021,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,207,900,493.00	3,597,869,956.00	362,810,475.00	3,021,000,000.00
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
2303	REHABILITATION / REPAIRS	1,100,000,000.00	3,621,000,000.00	0.00	3,744,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	1,100,000,000.00	3,621,000,000.00	0.00	3,744,000,000.00
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
2	Expenditures	994,969,803.01	7,567,354,405.00	105,368,098.32	12,466,699,825.00
21	PERSONNEL COST	208,219,803.01	318,726,405.00	88,648,098.32	663,028,325.00
2101	SALARY	152,937,798.01	263,444,400.00	59,614,782.92	423,444,400.00
210101	SALARIES AND WAGES	152,937,798.01	263,444,400.00	59,614,782.92	423,444,400.00
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
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	47,526,720.00	47,526,720.00	29,033,315.40	211,828,640.00
210201	ALLOWANCES	47,526,720.00	47,526,720.00	29,033,315.40	211,828,640.00
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
2103	SOCIAL BENEFITS	7,755,285.00	7,755,285.00	0.00	27,755,285.00
210301	SOCIAL BENEFITS	7,755,285.00	7,755,285.00	0.00	27,755,285.00
21030104	Severance Gratuity	7,755,285.00	7,755,285.00	0.00	27,755,285.00
22	OTHER RECURRENT COSTS	166,750,000.00	248,628,000.00	16,720,000.00	303,671,500.00
2202	OVERHEAD COST	166,750,000.00	248,628,000.00	16,720,000.00	303,671,500.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	21,333,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	21,333,000.00
220203	MATERIALS & SUPPLIES - GENERAL	41,500,000.00	36,858,000.00	1,250,000.00	14,575,000.00

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
220204	MAINTENANCE SERVICES - GENERAL	21,200,000.00	31,700,000.00	2,900,000.00	81,693,500.00
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
220205	TRAINING - GENERAL	2,000,000.00	4,500,000.00	0.00	4,500,000.00
22020501	LOCAL TRAINING	2,000,000.00	4,500,000.00	0.00	4,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	102,050,000.00	175,570,000.00	12,570,000.00	181,570,000.00
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
23	CAPITAL EXPENDITURE	620,000,000.00	7,000,000,000.00	0.00	11,500,000,000.00
2305	OTHER CAPITAL PROJECTS	620,000,000.00	7,000,000,000.00	0.00	11,500,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	620,000,000.00	7,000,000,000.00	0.00	11,500,000,000.00
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
2	Expenditures	0.00	0.00	0.00	171,782,725.00
21	PERSONNEL COST	0.00	0.00	0.00	43,380,725.00
2101	SALARY	0.00	0.00	0.00	19,812,119.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	19,812,119.00
21010101	SALARY	0.00	0.00	0.00	19,812,119.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	15,813,321.00
210201	ALLOWANCES	0.00	0.00	0.00	15,813,321.00
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
2103	SOCIAL BENEFITS	0.00	0.00	0.00	7,755,285.00
210301	SOCIAL BENEFITS	0.00	0.00	0.00	7,755,285.00
21030104	Severance Gratuity	0.00	0.00	0.00	7,755,285.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	128,402,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	125,402,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	24,350,000.00
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
220205	TRAINING - GENERAL	0.00	0.00	0.00	5,500,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	5,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	68,000,000.00
22020709	OTHER CONSULTING SERVICES	0.00	0.00	0.00	68,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	27,552,000.00
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
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	3,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	3,000,000.00
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
2	Expenditures	436,655,719.62	1,185,018,328.18	280,091,641.42	776,590,675.00
21	PERSONNEL COST	110,383,219.62	586,245,778.18	248,575,091.42	80,380,725.00
2101	SALARY	79,164,650.44	555,027,210.00	228,104,174.03	53,315,778.00
210101	SALARIES AND WAGES	79,164,650.44	555,027,210.00	228,104,174.03	53,315,778.00
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
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,474,959.18	27,474,958.18	20,470,917.39	23,321,337.00
210201	ALLOWANCES	27,474,959.18	27,474,958.18	20,470,917.39	23,321,337.00
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
2103	SOCIAL BENEFITS	3,743,610.00	3,743,610.00	0.00	3,743,610.00
210301	SOCIAL BENEFITS	3,743,610.00	3,743,610.00	0.00	3,743,610.00
21030104	Severance Gratuity	3,743,610.00	3,743,610.00	0.00	3,743,610.00
22	OTHER RECURRENT COSTS	326,272,500.00	198,772,550.00	31,516,550.00	196,209,950.00
2202	OVERHEAD COST	85,272,500.00	105,772,550.00	19,516,550.00	153,209,950.00
220201	TRAVEL & TRANSPORT - GENERAL	5,022,500.00	11,022,500.00	1,634,700.00	0.00
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
220202	UTILITIES - GENERAL	0.00	0.00	367,320.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	367,320.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	9,250,050.00	739,810.00	71,000,000.00
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
220204	MAINTENANCE SERVICES - GENERAL	23,250,000.00	44,500,000.00	14,795,200.00	41,209,950.00

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
220205	TRAINING - GENERAL	2,000,000.00	4,000,000.00	0.00	4,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	4,000,000.00	0.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	979,520.00	0.00
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
220210	MISCELLANEOUS EXPENSES GENERAL	51,000,000.00	37,000,000.00	1,000,000.00	37,000,000.00
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
2204	GRANTS AND CONTRIBUTIONS GENERAL	5,000,000.00	60,000,000.00	4,000,000.00	40,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,000,000.00	60,000,000.00	4,000,000.00	40,000,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	5,000,000.00	60,000,000.00	4,000,000.00	40,000,000.00
2207	TRANSFERS-PAYMENT	1,000,000.00	3,000,000.00	8,000,000.00	3,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-	1,000,000.00	3,000,000.00	8,000,000.00	3,000,000.00
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
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	235,000,000.00	30,000,000.00	0.00	0.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	235,000,000.00	30,000,000.00	0.00	0.00
22080102	TRANSFERS-PAYMENT TO AGED/VULNERABLE GROUP	235,000,000.00	30,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	400,000,000.00	0.00	500,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	400,000,000.00	0.00	500,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	400,000,000.00	0.00	500,000,000.00
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
2	Expenditures	1,624,513,113.61	2,468,682,471.00	38,297,410.00	2,207,665,617.00
21	PERSONNEL COST	391,578,113.61	391,435,061.00	0.00	43,550,617.00
2101	SALARY	391,578,113.61	365,939,680.00	0.00	17,939,680.00
210101	SALARIES AND WAGES	391,578,113.61	365,939,680.00	0.00	17,939,680.00
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
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	17,740,096.00	0.00	17,855,652.00
210201	ALLOWANCES	0.00	17,740,096.00	0.00	17,855,652.00
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
2103	SOCIAL BENEFITS	0.00	7,755,285.00	0.00	7,755,285.00
210301	SOCIAL BENEFITS	0.00	7,755,285.00	0.00	7,755,285.00
21030104	Severance Gratuity	0.00	7,755,285.00	0.00	7,755,285.00
22	OTHER RECURRENT COSTS	766,650,000.00	477,247,410.00	38,297,410.00	494,115,000.00
2202	OVERHEAD COST	766,150,000.00	476,747,410.00	38,297,410.00	493,615,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	3,697,410.00	847,410.00	13,697,410.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,697,410.00	847,410.00	13,697,410.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,700,000.00	850,000.00	2,700,000.00
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
220204	MAINTENANCE SERVICES - GENERAL	136,650,000.00	67,650,000.00	7,000,000.00	77,641,900.00
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
220205	TRAINING - GENERAL	7,000,000.00	8,000,000.00	5,400,000.00	8,000,000.00
22020501	LOCAL TRAINING	7,000,000.00	8,000,000.00	5,400,000.00	8,000,000.00
220206	OTHER SERVICES - GENERAL	350,000,000.00	120,000,000.00	12,000,000.00	120,000,000.00

22020605	CLEANING & FUMIGATION SERVICES	350,000,000.00	120,000,000.00	12,000,000.00	120,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENI	1,000,000.00	0.00	0.00	0.00
22020709	OTHER CONSULTING SERVICES	1,000,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	266,500,000.00	274,700,000.00	12,200,000.00	271,575,690.00
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
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	500,000.00	0.00	500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	500,000.00	0.00	500,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	500,000.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	466,285,000.00	1,600,000,000.00	0.00	1,670,000,000.00
2301	FIXED ASSETS PURCHASED	166,285,000.00	700,000,000.00	0.00	770,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	166,285,000.00	700,000,000.00	0.00	770,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	166,285,000.00	700,000,000.00	0.00	770,000,000.00
2302	CONSTRUCTION / PROVISION	100,000,000.00	200,000,000.00	0.00	200,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	100,000,000.00	200,000,000.00	0.00	200,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	100,000,000.00	200,000,000.00	0.00	200,000,000.00
2303	REHABILITATION / REPAIRS	100,000,000.00	654,000,000.00	0.00	654,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	100,000,000.00	654,000,000.00	0.00	654,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	100,000,000.00	654,000,000.00	0.00	654,000,000.00
2305	OTHER CAPITAL PROJECTS	100,000,000.00	46,000,000.00	0.00	46,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000.00	46,000,000.00	0.00	46,000,000.00
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

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

014000100100 Office Of The Auditor General - State					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
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
014000300100 Office Of The Auditor General - Local Govt					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
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
014000200100 Audit Service Commission					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
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
014700100100 Civil Service Commission					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
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
014900100100 Local Government Service Commission					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
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

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

027000200100 Ministry of Livestock Development					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
704	Economic Affairs	226,652,566.81	1,848,505,876.77	25,696,557.75	1,156,250,333.00
7042	Agriculture, Forestry, Fishing and Hunting	226,652,566.81	1,848,505,876.77	25,696,557.75	1,156,250,333.00
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
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
022000100100 Ministry Of Finance					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
701	General Public Service	10,421,107,287.14	13,752,628,343.00	8,365,629,642.02	18,284,729,616.00
7011	Executive & Legislative Organ, Financial Affairs	5,243,640,458.14	6,681,677,096.00	2,728,352,959.19	9,098,729,616.00
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
7017	Public Debt Transactions	5,177,466,829.00	7,070,951,247.00	5,637,276,682.83	9,186,000,000.00
70171	Public Debt Transactions	5,177,466,829.00	7,070,951,247.00	5,637,276,682.83	9,186,000,000.00
710	Social Protection	11,498,895.00	7,755,285.00	0.00	7,755,285.00
7102	Old Age	11,498,895.00	7,755,285.00	0.00	7,755,285.00
71021	Old Age	11,498,895.00	7,755,285.00	0.00	7,755,285.00
022000800100 Imo State Internal Revenue Service					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
701	General Public Service	305,364,637.80	1,612,188,682.96	393,596,851.92	1,344,197,318.00
7011	Executive & Legislative Organ, Financial Affairs	305,364,637.80	1,612,188,682.96	393,596,851.92	1,344,197,318.00
70112	Financial and Fiscal Affairs	305,364,637.80	1,612,188,682.96	393,596,851.92	1,344,197,318.00
022200100100 Ministry Of Commerce and Industry					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
704	Economic Affairs	1,891,219,724.97	12,954,046,239.08	240,191,773.88	14,550,826,736.00
7041	General Economic, Commercial and Labour Affairs	1,891,219,724.97	12,954,046,239.08	239,679,262.32	13,662,901,451.00
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
7042	Agriculture, Forestry, Fishing and Hunting	0.00	0.00	512,511.57	887,925,285.00
70421	Agriculture	0.00	0.00	512,511.57	887,925,285.00
710	Social Protection	7,755,285.00	0.00	0.00	0.00
7102	Old Age	7,755,285.00	0.00	0.00	0.00
71021	Old Age	7,755,285.00	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
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
022800100100 Ministry Of Science and Technology					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
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
022900100100 Ministry Of Transport					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
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
023200100100 MINISTRY OF PETROLEUM RESOURCES					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
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
023400100100 Ministry Of Works					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
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

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

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

031801100100 Judicial Service Commission					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
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
031805100100 Judiciary - High Court					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
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
031805400100 Judiciary - Customary Court of Appeal					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
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
032600100100 Ministry Of Justice					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
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

032600200100 Law Reform Commission					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
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
032600300100 LEGAL AID COUNCIL					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
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
051300100100 Ministry Of Youth and Social Development					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
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
051305100100 Imo State Sports Commission					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
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

051400100100 Ministry Of Women Affairs and Vulnerable Gr					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
710	Social Protection	2,388,105,480.29	3,449,685,559.05	121,760,526.86	3,765,021,198.00
7102	Old Age	7,755,285.00	0.00	0.00	0.00
71021	Old Age	7,755,285.00	0.00	0.00	0.00
7104	Family and Children	2,380,350,195.29	3,449,685,559.05	121,760,526.86	3,765,021,198.00
71041	Family and Children	2,380,350,195.29	3,449,685,559.05	121,760,526.86	3,765,021,198.00
051700100100 Ministry Of Education					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
709	Education	11,437,073,811.81	22,903,410,820.00	7,350,912,600.99	53,382,353,651.00
7098	Education N. E. C	11,437,073,811.81	22,903,410,820.00	7,350,912,600.99	53,382,353,651.00
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
710	Social Protection	7,755,285.00	7,755,285.00	0.00	421,743,031.00
7102	Old Age	7,755,285.00	7,755,285.00	0.00	421,743,031.00
71021	Old Age	7,755,285.00	7,755,285.00	0.00	421,743,031.00
052100100100 Ministry Of Health					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
701	General Public Service	0.00	249,850,000.00	21,000,000.00	346,850,000.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	249,850,000.00	21,000,000.00	346,850,000.00
70112	Financial and Fiscal Affairs	0.00	249,850,000.00	21,000,000.00	346,850,000.00
707	Health	8,572,320,621.79	19,834,285,031.00	5,153,576,136.61	17,602,314,665.00
7074	Public Health Services	8,572,320,621.79	19,834,285,031.00	5,113,197,356.07	17,602,314,665.00
70741	Public Health Services	8,572,320,621.79	19,834,285,031.00	5,113,197,356.07	17,602,314,665.00
7076	Health N. E. C	0.00	0.00	40,378,780.54	0.00
70761	Health N. E. C	0.00	0.00	40,378,780.54	0.00
710	Social Protection	7,755,285.00	0.00	0.00	0.00
7102	Old Age	7,755,285.00	0.00	0.00	0.00
71021	Old Age	7,755,285.00	0.00	0.00	0.00
053500100100 Ministry Of Environment and Natural Resources					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
705	Environmental Protection	987,214,518.01	7,559,599,120.00	105,368,098.32	12,438,944,540.00
7056	Environmental Protection N.E.C.	987,214,518.01	7,559,599,120.00	105,368,098.32	12,438,944,540.00
70561	Environmental Protection N.E.C.	987,214,518.01	7,559,599,120.00	105,368,098.32	12,438,944,540.00
710	Social Protection	7,755,285.00	7,755,285.00	0.00	27,755,285.00
7102	Old Age	7,755,285.00	7,755,285.00	0.00	27,755,285.00
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
1	REVENUE	797,219,347.00	12,127,900,388.00	468,579,136.93	4,358,950,387.70
12	INDEPENDENT REVENUE	797,219,347.00	12,127,900,388.00	468,579,136.93	4,358,950,387.70
1201	TAX REVENUE	791,569,347.00	597,627,387.70	30,251,812.70	597,627,387.70
120103	OTHER TAXES	791,569,347.00	597,627,387.70	30,251,812.70	597,627,387.70
12010305	WITHHOLDING TAX	791,569,347.00	597,627,387.70	30,251,812.70	597,627,387.70
1202	NON-TAX REVENUE	5,650,000.00	11,530,273,000.30	438,327,324.23	3,761,323,000.00
120204	FEES - GENERAL	5,200,000.00	4,084,436,000.00	118,829,445.01	2,184,436,000.00
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
120205	FINES - GENERAL	150,000.00	5,327,837,000.00	204,499,687.22	1,327,837,000.00
12020501	FINES/PENALTIES	150,000.00	5,327,837,000.00	204,499,687.22	1,327,837,000.00
120206	SALES - GENERAL	300,000.00	114,450,000.30	112,448,192.00	215,500,000.00
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
120207	EARNINGS - GENERAL	0.00	2,002,500,000.00	2,500,000.00	32,500,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CEI	0.00	2,002,500,000.00	2,500,000.00	32,500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERA	0.00	1,050,000.00	50,000.00	1,050,000.00
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
1	REVENUE	2,153,000.00	7,467,072.06	4,010,072.00	8,287,072.06
12	INDEPENDENT REVENUE	2,153,000.00	7,467,072.06	4,010,072.00	8,287,072.06
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
1	REVENUE	217,119,385.00	167,655,735.00	577,735.00	541,098,000.00
12	INDEPENDENT REVENUE	217,119,385.00	167,655,735.00	577,735.00	541,098,000.00
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
1	REVENUE	21,230,000.00	12,625,125.00	995,125.00	10,352,410.00
12	INDEPENDENT REVENUE	21,230,000.00	12,625,125.00	995,125.00	10,352,410.00
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	ce January to September	2022 Approved Budget
1	REVENUE	0.00	13,110,525.00	1,540,525.00	119,910,525.00
12	INDEPENDENT REVENUE	0.00	13,110,525.00	1,540,525.00	119,910,525.00
1201	TAX REVENUE	0.00	6,310,525.00	1,310,525.00	113,110,525.00
120103	OTHER TAXES	0.00	6,310,525.00	1,310,525.00	113,110,525.00
12010305	WITHHOLDING TAX	0.00	6,310,525.00	1,310,525.00	113,110,525.00
1202	NON-TAX REVENUE	0.00	6,800,000.00	230,000.00	6,800,000.00
120201	LICENCES - GENERAL	0.00	0.00	200,000.00	3,200,000.00
12020157	PROCESSING AND ISSUANCE OF INTERNATION	0.00	0.00	200,000.00	3,200,000.00
120204	FEES - GENERAL	0.00	6,800,000.00	30,000.00	3,600,000.00
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	ce January to September	2022 Approved Budget
1	REVENUE	23,162,650.00	154,039,682.00	7,032,682.00	773,039,682.00
12	INDEPENDENT REVENUE	23,162,650.00	154,039,682.00	7,032,682.00	773,039,682.00
1201	TAX REVENUE	5,551,850.00	141,748,882.00	2,813,882.00	451,748,882.00
120103	OTHER TAXES	5,551,850.00	141,748,882.00	2,813,882.00	451,748,882.00
12010305	WITHHOLDING TAX	5,551,850.00	141,748,882.00	2,813,882.00	451,748,882.00
1202	NON-TAX REVENUE	17,610,800.00	12,290,800.00	4,218,800.00	321,290,800.00
120201	LICENCES - GENERAL	225,000.00	575,000.00	75,000.00	6,575,000.00
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
120204	FEES - GENERAL	9,260,000.00	4,675,000.00	1,230,000.00	282,675,000.00
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
120206	SALES - GENERAL	2,600,000.00	200,000.00	73,000.00	15,200,000.00
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
120207	EARNINGS - GENERAL	5,525,800.00	6,840,800.00	2,840,800.00	16,840,800.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,525,800.00	6,840,800.00	2,840,800.00	16,840,800.00

012500100100 Office Of The Head Of Service					
Code	Description	2020 Revised Budget	2021 Approved Budget	Actual January to September	2022 Approved Budget
1	REVENUE	2,600,002.00	2,250,000.00	7,253,870.00	8,750,000.00
12	INDEPENDENT REVENUE	2,600,002.00	2,250,000.00	7,253,870.00	8,750,000.00
1201	TAX REVENUE	750,000.00	250,000.00	4,613,870.00	4,750,000.00
120103	OTHER TAXES	750,000.00	250,000.00	4,613,870.00	4,750,000.00
12010305	WITHHOLDING TAX	750,000.00	250,000.00	4,613,870.00	4,750,000.00
1202	NON-TAX REVENUE	1,850,002.00	2,000,000.00	2,640,000.00	4,000,000.00
120204	FEES - GENERAL	1,600,001.00	750,000.00	70,000.00	2,250,000.00
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
120206	SALES - GENERAL	250,001.00	990,000.00	2,570,000.00	1,390,000.00
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
120207	EARNINGS -GENERAL	0.00	260,000.00	0.00	360,000.00
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
014000100100 Office Of The Auditor General - State					
Code	Description	2020 Revised Budget	2021 Approved Budget	Actual January to September	2022 Approved Budget
1	REVENUE	2,500,000.00	6,000,000.00	2,000,000.00	3,600,000.00
12	INDEPENDENT REVENUE	2,500,000.00	6,000,000.00	2,000,000.00	3,600,000.00
1201	TAX REVENUE	1,750,000.00	4,750,000.00	1,750,000.00	3,000,000.00
120103	OTHER TAXES	1,750,000.00	4,750,000.00	1,750,000.00	3,000,000.00
12010305	WITHHOLDING TAX	1,750,000.00	4,750,000.00	1,750,000.00	3,000,000.00
1202	NON-TAX REVENUE	750,000.00	1,250,000.00	250,000.00	600,000.00
120204	FEES - GENERAL	750,000.00	1,250,000.00	250,000.00	600,000.00
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
014000300100 Office Of The Auditor General - Local Govt					
Code	Description	2020 Revised Budget	2021 Approved Budget	Actual January to September	2022 Approved Budget
1	REVENUE	0.00	0.00	0.00	630,000.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00	630,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	630,000.00
120204	FEES - GENERAL	0.00	0.00	0.00	630,000.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	0.00	0.00	630,000.00
014000200100 Audit Service Commission					
Code	Description	2020 Revised Budget	2021 Approved Budget	Actual January to September	2022 Approved Budget
1	REVENUE	500,000.00	500,000.00	0.00	0.00
12	INDEPENDENT REVENUE	500,000.00	500,000.00	0.00	0.00
1202	NON-TAX REVENUE	500,000.00	500,000.00	0.00	0.00
120204	FEES - GENERAL	500,000.00	500,000.00	0.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	500,000.00	500,000.00	0.00	0.00

014700100100 Civil Service Commission					
Code	Description	2020 Revised Budget	2021 Approved Budget	Actuals January to September	2022 Approved Budget
1	REVENUE	4,050,000.00	0.00	0.00	5,050,000.00
12	INDEPENDENT REVENUE	4,050,000.00	0.00	0.00	5,050,000.00
1202	NON-TAX REVENUE	4,050,000.00	0.00	0.00	5,050,000.00
120204	FEES - GENERAL	4,050,000.00	0.00	0.00	5,050,000.00
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
014900100100 Local Government Service Commission					
Code	Description	2020 Revised Budget	2021 Approved Budget	Actuals January to September	2022 Approved Budget
1	REVENUE	1,100,000.00	1,410,000.00	170,000.00	533,000.00
12	INDEPENDENT REVENUE	1,100,000.00	1,410,000.00	170,000.00	533,000.00
1201	TAX REVENUE	550,000.00	750,000.00	50,000.00	350,000.00
120103	OTHER TAXES	550,000.00	750,000.00	50,000.00	350,000.00
12010305	WITHHOLDING TAX	550,000.00	750,000.00	50,000.00	350,000.00
1202	NON-TAX REVENUE	550,000.00	660,000.00	120,000.00	183,000.00
120204	FEES - GENERAL	550,000.00	660,000.00	120,000.00	183,000.00
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
014800100100 Imo State Independent Electoral Commission					
Code	Description	2020 Revised Budget	2021 Approved Budget	Actuals January to September	2022 Approved Budget
1	REVENUE	154,091,500.00	649,864,200.00	3,104,200.00	240,091,500.00
12	INDEPENDENT REVENUE	154,091,500.00	649,864,200.00	3,104,200.00	240,091,500.00
1201	TAX REVENUE	64,750,000.00	41,307,500.00	2,307,500.00	95,307,500.00
120103	OTHER TAXES	64,750,000.00	41,307,500.00	2,307,500.00	95,307,500.00
12010305	WITHHOLDING TAX	64,750,000.00	41,307,500.00	2,307,500.00	95,307,500.00
1202	NON-TAX REVENUE	89,341,500.00	608,556,700.00	796,700.00	144,784,000.00
120204	FEES - GENERAL	15,921,500.00	597,876,700.00	116,700.00	127,104,000.00
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
120207	EARNINGS - GENERAL	73,420,000.00	10,680,000.00	680,000.00	17,680,000.00
12020712	EARNINGS FROM TRAINING & WORKSHOPS	73,420,000.00	10,680,000.00	680,000.00	17,680,000.00

016100100100 Office Of The Secretary To The State Govt					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
1	REVENUE	63,080,000.00	1,567,452,000.00	154,315,717.00	1,662,916,283.00
12	INDEPENDENT REVENUE	63,080,000.00	1,567,452,000.00	154,315,717.00	1,662,916,283.00
1201	TAX REVENUE	16,830,000.00	705,766,283.00	20,280,000.00	705,766,283.00
120101	PERSONAL TAXES	0.00	700,000,000.00	6,200,000.00	700,000,000.00
12010101	PERSONAL TAXES (PAYE)	0.00	700,000,000.00	6,200,000.00	700,000,000.00
120103	OTHER TAXES	16,830,000.00	5,766,283.00	14,080,000.00	5,766,283.00
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
1202	NON-TAX REVENUE	46,250,000.00	861,685,717.00	134,035,717.00	957,150,000.00
120204	FEES - GENERAL	28,250,000.00	38,185,717.00	27,835,717.00	33,650,000.00
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
120207	EARNINGS -GENERAL	18,000,000.00	0.00	25,000,000.00	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	18,000,000.00	0.00	25,000,000.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERA	0.00	3,500,000.00	46,200,000.00	3,500,000.00
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
120209	RENT ON LAND & OTHERS - GENERAL	0.00	820,000,000.00	35,000,000.00	920,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	0.00	820,000,000.00	35,000,000.00	920,000,000.00
016200100100 Ministry of Special Projects					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
1	REVENUE	0.00	58,500,000.00	800,000.00	66,200,000.00
12	INDEPENDENT REVENUE	0.00	58,500,000.00	800,000.00	66,200,000.00
1201	TAX REVENUE	0.00	56,800,000.00	800,000.00	62,500,000.00
120103	OTHER TAXES	0.00	56,800,000.00	800,000.00	62,500,000.00
12010305	WITHHOLDING TAX	0.00	56,800,000.00	800,000.00	62,500,000.00
1202	NON-TAX REVENUE	0.00	1,700,000.00	0.00	3,700,000.00
120204	FEES - GENERAL	0.00	1,700,000.00	0.00	3,700,000.00
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
016300100100 Ministry of Special Duties					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
1	REVENUE	0.00	533,500,000.00	0.00	98,450,000.00
12	INDEPENDENT REVENUE	0.00	533,500,000.00	0.00	98,450,000.00
1201	TAX REVENUE	0.00	530,250,000.00	0.00	90,000,000.00
120103	OTHER TAXES	0.00	530,250,000.00	0.00	90,000,000.00
12010305	WITHHOLDING TAX	0.00	530,250,000.00	0.00	90,000,000.00
1202	NON-TAX REVENUE	0.00	3,250,000.00	0.00	8,450,000.00
120204	FEES - GENERAL	0.00	3,250,000.00	0.00	8,450,000.00
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

021500100100 Ministry Of Agriculture and Food Security					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
1	REVENUE	747,863,500.00	1,007,797,034.00	118,054,995.56	1,048,777,033.56
12	INDEPENDENT REVENUE	747,863,500.00	1,007,797,034.00	118,054,995.56	1,048,777,033.56
1201	TAX REVENUE	364,122,500.00	16,676,033.56	676,033.56	430,676,033.56
120103	OTHER TAXES	364,122,500.00	16,676,033.56	676,033.56	430,676,033.56
12010305	WITHHOLDING TAX	364,122,500.00	16,676,033.56	676,033.56	430,676,033.56
1202	NON-TAX REVENUE	383,741,000.00	991,121,000.44	117,378,962.00	618,101,000.00
120201	LICENCES - GENERAL	300,000.00	118,790,000.44	0.00	770,000.00
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
120204	FEES - GENERAL	80,055,000.00	290,525,000.00	16,806,412.00	13,525,000.00
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
120206	SALES - GENERAL	34,386,000.00	495,560,000.00	62,667,606.00	595,560,000.00
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
120207	EARNINGS -GENERAL	207,000,000.00	86,246,000.00	37,904,944.00	8,246,000.00
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
120209	RENT ON LAND & OTHERS - GENERAL	62,000,000.00	0.00	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	62,000,000.00	0.00	0.00	0.00
027000200100 Ministry of Livestock Development					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
1	REVENUE	159,856,100.00	352,553,918.00	994,118.00	303,453,918.00
12	INDEPENDENT REVENUE	159,856,100.00	352,553,918.00	994,118.00	303,453,918.00
1201	TAX REVENUE	0.00	148,022,718.00	416,018.00	118,022,718.00
120103	OTHER TAXES	0.00	148,022,718.00	416,018.00	118,022,718.00
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
1202	NON-TAX REVENUE	159,856,100.00	204,531,200.00	578,100.00	185,431,200.00
120201	LICENCES - GENERAL	0.00	140,000.00	20,000.00	1,040,000.00
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
120204	FEES - GENERAL	9,092,500.00	20,798,000.00	216,700.00	19,798,000.00
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
120206	SALES - GENERAL	97,253,600.00	182,903,200.00	251,400.00	163,903,200.00
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
120207	EARNINGS -GENERAL	53,510,000.00	690,000.00	90,000.00	690,000.00
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
1	REVENUE	59,364,931,141.73	60,835,771,579.00	52,687,080,826.70	79,998,116,048.00
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
1101	GOVERNMENT SHARE OF FAAC	59,296,637,204.73	60,789,771,579.00	52,216,314,449.37	79,697,116,048.00
110101	STATE GOVERNMENT SHARE OF STATUTORY R	38,649,038,978.57	42,091,381,502.00	35,029,838,568.79	49,244,588,289.00
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
110102	STATE GOVERNMENT SHARE OF VAT	18,428,598,226.16	13,880,679,997.00	16,041,522,697.67	21,195,059,109.00
11010201	SHARE OF VAT	18,428,598,226.16	13,880,679,997.00	16,041,522,697.67	21,195,059,109.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC F	2,219,000,000.00	4,817,710,080.00	1,144,953,182.91	9,257,468,650.00
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
12	INDEPENDENT REVENUE	68,293,937.00	46,000,000.00	470,766,377.33	301,000,000.00
1201	TAX REVENUE	7,293,937.00	43,750,000.00	470,758,377.33	290,750,000.00
120101	PERSONAL TAXES	5,694,097.00	4,200,000.00	148,258,377.33	10,200,000.00
12010101	PERSONAL TAXES (PAYE)	5,694,097.00	4,200,000.00	148,258,377.33	10,200,000.00
120103	OTHER TAXES	1,599,840.00	39,550,000.00	322,500,000.00	280,550,000.00
12010305	WITHHOLDING TAX	1,599,840.00	39,550,000.00	322,500,000.00	280,550,000.00
1202	NON-TAX REVENUE	61,000,000.00	2,250,000.00	8,000.00	10,250,000.00
120204	FEES - GENERAL	61,000,000.00	2,250,000.00	8,000.00	10,250,000.00
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	ce January to September	2022 Approved Budget
1	REVENUE	16,397,318,856.27	45,103,302,477.52	12,041,864,429.04	33,417,852,519.06
12	INDEPENDENT REVENUE	16,397,318,856.27	45,103,302,477.52	12,041,864,429.04	33,417,852,519.06
1201	TAX REVENUE	15,150,118,856.27	41,639,846,477.52	10,840,751,757.25	29,245,470,260.00
120101	PERSONAL TAXES	12,525,362,795.27	23,627,000,000.00	1,937,175,553.65	23,335,926,260.00
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
120103	OTHER TAXES	2,624,756,061.00	18,012,846,477.52	8,903,576,203.60	5,909,544,000.00
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
1202	NON-TAX REVENUE	1,247,200,000.00	3,463,456,000.00	1,201,112,671.79	4,172,382,259.06
120201	LICENCES - GENERAL	815,000,000.00	1,859,600,000.00	424,600,305.00	1,859,600,000.00
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	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
120204	FEES - GENERAL	84,000,000.00	84,000,000.00	353,144,775.00	84,000,000.00
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
120205	FINES - GENERAL	3,400,000.00	14,000,000.00	10,639,442.49	14,000,000.00
12020501	FINES/PENALTIES	3,400,000.00	14,000,000.00	10,639,442.49	14,000,000.00
120207	EARNINGS - GENERAL	344,800,000.00	1,505,856,000.00	412,728,149.30	2,214,782,259.06
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMEN	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
1	REVENUE	1,587,119,600.00	1,363,679,000.00	75,517,000.00	1,602,684,000.00
12	INDEPENDENT REVENUE	1,587,119,600.00	1,363,679,000.00	75,517,000.00	1,602,684,000.00
1201	TAX REVENUE	697,550,000.00	261,223,000.00	1,723,000.00	271,223,000.00
120103	OTHER TAXES	697,550,000.00	261,223,000.00	1,723,000.00	271,223,000.00
12010305	WITHHOLDING TAX	697,550,000.00	261,223,000.00	1,723,000.00	271,223,000.00
1202	NON-TAX REVENUE	889,569,600.00	1,102,456,000.00	73,794,000.00	1,331,461,000.00
120201	LICENCES - GENERAL	0.00	4,425,000.00	410,000.00	8,605,000.00
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
120204	FEES - GENERAL	731,895,000.00	943,286,000.00	32,739,000.00	1,142,106,000.00
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
120207	EARNINGS -GENERAL	157,650,600.00	139,745,000.00	40,645,000.00	165,750,000.00
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
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	15,000,000.00	0.00	15,000,000.00
12020803	RENT ON GOVT BUILDINGS	0.00	15,000,000.00	0.00	15,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	24,000.00	0.00	0.00	0.00
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
1	REVENUE	4,000,000.00	174,300,000.00	800,000.00	0.00
12	INDEPENDENT REVENUE	4,000,000.00	174,300,000.00	800,000.00	0.00
1201	TAX REVENUE	4,000,000.00	135,100,000.00	100,000.00	0.00
120103	OTHER TAXES	4,000,000.00	135,100,000.00	100,000.00	0.00
12010305	WITHHOLDING TAX	4,000,000.00	135,100,000.00	100,000.00	0.00
1202	NON-TAX REVENUE	0.00	39,200,000.00	700,000.00	0.00
120204	FEES - GENERAL	0.00	12,700,000.00	200,000.00	0.00
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
120207	EARNINGS -GENERAL	0.00	26,500,000.00	500,000.00	0.00
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
1	REVENUE	7,115,000.00	90,425,000.00	925,000.00	23,925,000.00
12	INDEPENDENT REVENUE	7,115,000.00	90,425,000.00	925,000.00	23,925,000.00
1201	TAX REVENUE	965,000.00	72,075,000.00	575,000.00	12,575,000.00
120103	OTHER TAXES	965,000.00	72,075,000.00	575,000.00	12,575,000.00
12010305	WITHHOLDING TAX	965,000.00	72,075,000.00	575,000.00	12,575,000.00
1202	NON-TAX REVENUE	6,150,000.00	18,350,000.00	350,000.00	11,350,000.00
120201	LICENCES - GENERAL	0.00	17,300,000.00	300,000.00	10,300,000.00
12020156	ICT OPERATORS PERMIT	0.00	17,300,000.00	300,000.00	10,300,000.00
120204	FEES - GENERAL	6,150,000.00	1,050,000.00	50,000.00	1,050,000.00
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
1	REVENUE	263,860,000.00	3,136,300,000.00	75,641,944.00	1,983,300,000.00
12	INDEPENDENT REVENUE	263,860,000.00	3,136,300,000.00	75,641,944.00	1,983,300,000.00
1201	TAX REVENUE	1,600,000.00	36,250,000.00	24,900,000.00	36,250,000.00
120103	OTHER TAXES	1,600,000.00	36,250,000.00	24,900,000.00	36,250,000.00
12010305	WITHHOLDING TAX	1,600,000.00	36,250,000.00	24,900,000.00	36,250,000.00
1202	NON-TAX REVENUE	262,260,000.00	3,100,050,000.00	50,741,944.00	1,947,050,000.00
120201	LICENCES - GENERAL	36,600,000.00	1,150,500,000.00	22,415,468.00	800,500,000.00
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
120204	FEES - GENERAL	144,760,000.00	419,500,000.00	928,700.00	219,500,000.00
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
120205	FINES - GENERAL	75,500,000.00	40,050,000.00	2,098,500.00	40,050,000.00
12020501	FINES/PENALTIES	75,500,000.00	40,050,000.00	2,098,500.00	40,050,000.00
120207	EARNINGS -GENERAL	5,400,000.00	1,490,000,000.00	25,299,276.00	887,000,000.00
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 to September	2022 Approved Budget
1	REVENUE	0.00	0.00	0.00	402,628,188.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00	402,628,188.00
1201	TAX REVENUE	0.00	0.00	0.00	167,928,188.00
120103	OTHER TAXES	0.00	0.00	0.00	167,928,188.00
12010305	WITHHOLDING TAX	0.00	0.00	0.00	167,928,188.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	234,700,000.00
120204	FEES - GENERAL	0.00	0.00	0.00	234,700,000.00
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 to September	2022 Approved Budget
1	REVENUE	362,600,000.00	321,227,000.00	5,716,000.00	314,327,000.00
12	INDEPENDENT REVENUE	362,600,000.00	321,227,000.00	5,716,000.00	314,327,000.00
1201	TAX REVENUE	270,000,000.00	290,500,000.00	2,426,000.00	280,500,000.00
120103	OTHER TAXES	270,000,000.00	290,500,000.00	2,426,000.00	280,500,000.00
12010305	WITHHOLDING TAX	270,000,000.00	290,500,000.00	2,426,000.00	280,500,000.00
1202	NON-TAX REVENUE	92,600,000.00	30,727,000.00	3,290,000.00	33,827,000.00
120201	LICENCES - GENERAL	0.00	0.00	0.00	3,750,000.00
12020126	TRACTOR HIRING SERVICES	0.00	0.00	0.00	3,750,000.00
120204	FEES - GENERAL	92,600,000.00	26,977,000.00	2,190,000.00	30,077,000.00
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
120207	EARNINGS - GENERAL	0.00	3,750,000.00	1,100,000.00	0.00
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
1	REVENUE	215,140,000.00	110,100,000.00	2,490,000.00	92,890,000.00
12	INDEPENDENT REVENUE	215,140,000.00	110,100,000.00	2,490,000.00	92,890,000.00
1201	TAX REVENUE	3,080,000.00	30,290,000.00	1,290,000.00	16,290,000.00
120103	OTHER TAXES	3,080,000.00	30,290,000.00	1,290,000.00	16,290,000.00
12010305	WITHHOLDING TAX	3,080,000.00	30,290,000.00	1,290,000.00	16,290,000.00
1202	NON-TAX REVENUE	212,060,000.00	79,810,000.00	1,200,000.00	76,600,000.00
120204	FEES - GENERAL	198,710,000.00	71,610,000.00	1,000,000.00	68,400,000.00
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
120207	EARNINGS - GENERAL	13,350,000.00	8,200,000.00	200,000.00	8,200,000.00
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
1	REVENUE	1,234,422,308.00	2,491,853,250.00	2,136,700.00	489,113,250.00
12	INDEPENDENT REVENUE	1,234,422,308.00	2,491,853,250.00	2,136,700.00	489,113,250.00
1201	TAX REVENUE	790,733,308.00	1,935,073,750.00	1,073,750.00	435,073,750.00
120103	OTHER TAXES	790,733,308.00	1,935,073,750.00	1,073,750.00	435,073,750.00
12010305	WITHHOLDING TAX	790,733,308.00	1,935,073,750.00	1,073,750.00	435,073,750.00
1202	NON-TAX REVENUE	443,689,000.00	556,779,500.00	1,062,950.00	54,039,500.00
120201	LICENCES - GENERAL	22,540,000.00	20,000.00	300,000.00	20,000.00
12020137	TRADE PERMIT LICENSES	22,540,000.00	20,000.00	300,000.00	20,000.00
120204	FEES - GENERAL	409,449,000.00	178,972,750.00	153,500.00	51,019,500.00
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
120206	SALES - GENERAL	500,000.00	500,000.00	20,000.00	500,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	500,000.00	500,000.00	20,000.00	500,000.00
120207	EARNINGS - GENERAL	11,200,000.00	377,286,750.00	589,450.00	2,500,000.00
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

023800100100 Ministry Of Budget, Economic Planning & Stat					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
1	REVENUE	16,915,880,000.08	210,109,331,262.00	3,174,742,210.00	238,626,620,474.00
12	INDEPENDENT REVENUE	15,880,000.00	19,910,525.00	710,525.00	19,080,000.00
1201	TAX REVENUE	15,880,000.00	19,910,525.00	710,525.00	18,280,000.00
120103	OTHER TAXES	15,880,000.00	19,910,525.00	710,525.00	18,280,000.00
12010305	WITHHOLDING TAX	15,880,000.00	19,910,525.00	710,525.00	18,280,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	800,000.00
120204	FEES - GENERAL	0.00	0.00	0.00	800,000.00
12020427	TENDER FEES	0.00	0.00	0.00	800,000.00
13	AID AND GRANTS	3,600,000,000.08	172,269,420,737.00	3,174,031,685.00	214,106,654,391.00
1301	AID	0.00	597,600,000.00	878,666,000.00	3,482,122,958.00
130101	DOMESTIC AIDS	0.00	597,600,000.00	878,666,000.00	3,482,122,958.00
13010102	CAPITAL DOMESTIC AIDS	0.00	597,600,000.00	878,666,000.00	3,482,122,958.00
1302	GRANTS	3,600,000,000.08	171,671,820,737.00	2,295,365,685.00	210,624,531,433.00
130201	DOMESTIC GRANTS	3,600,000,000.08	5,282,833,333.00	202,046,333.00	40,013,107,982.00
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
130202	FOREIGN GRANTS	0.00	166,388,987,404.00	2,093,319,352.00	170,611,423,451.00
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
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	13,300,000,000.00	37,820,000,000.00	0.00	24,500,886,083.00
1403	LOANS/ BORROWINGS RECEIPT	13,300,000,000.00	37,820,000,000.00	0.00	24,500,886,083.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	13,300,000,000.00	32,500,000,000.00	0.00	24,500,886,083.00
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
140302	INTERNATIONAL LOANS/ BORROWINGS RECEI	0.00	5,320,000,000.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM	0.00	5,320,000,000.00	0.00	0.00
023800400100 Imo State Bureau of Statistics					
Code	Description	2020 Revised Budget	2021 Approved Budget	ce January to September	2022 Approved Budget
1	REVENUE	0.00	0.00	57,000,000.00	0.00
12	INDEPENDENT REVENUE	0.00	0.00	57,000,000.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	57,000,000.00	0.00
120207	EARNINGS -GENERAL	0.00	0.00	57,000,000.00	0.00
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
1	REVENUE	0.00	0.00	0.00	378,829,261.62
12	INDEPENDENT REVENUE	0.00	0.00	0.00	378,829,261.62
1201	TAX REVENUE	0.00	0.00	0.00	328,009,261.62
120101	PERSONAL TAXES	0.00	0.00	0.00	6,978,909.62
12010101	PERSONAL TAXES (PAYE)	0.00	0.00	0.00	6,978,909.62
120103	OTHER TAXES	0.00	0.00	0.00	321,030,352.00
12010305	WITHHOLDING TAX	0.00	0.00	0.00	321,030,352.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	50,820,000.00
120204	FEES - GENERAL	0.00	0.00	0.00	32,070,000.00
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
120207	EARNINGS - GENERAL	0.00	0.00	0.00	18,750,000.00
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
1	REVENUE	1,061,673,793.00	1,001,273,969.00	67,888,734.00	608,273,969.00
12	INDEPENDENT REVENUE	1,061,673,793.00	1,001,273,969.00	67,888,734.00	608,273,969.00
1201	TAX REVENUE	315,800,000.00	871,400,000.00	32,352,855.00	498,400,000.00
120103	OTHER TAXES	315,800,000.00	871,400,000.00	32,352,855.00	498,400,000.00
12010305	WITHHOLDING TAX	315,800,000.00	871,400,000.00	32,352,855.00	498,400,000.00
1202	NON-TAX REVENUE	745,873,793.00	129,873,969.00	35,535,879.00	109,873,969.00
120201	LICENCES - GENERAL	0.00	0.00	0.00	500,000.00
12020147	FENCING PERMIT	0.00	0.00	0.00	500,000.00
120204	FEES - GENERAL	321,948,488.00	13,790,000.00	2,264,550.00	11,290,000.00
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
120209	RENT ON LAND & OTHERS - GENERAL	423,925,305.00	116,083,969.00	33,271,329.00	98,083,969.00
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
1	REVENUE	2,898,816,310.00	277,855,000.00	88,254,495.00	1,181,916,310.00
12	INDEPENDENT REVENUE	2,898,816,310.00	277,855,000.00	88,254,495.00	1,181,916,310.00
1201	TAX REVENUE	557,675,331.00	30,405,000.00	14,775,000.00	275,775,331.00
120103	OTHER TAXES	557,675,331.00	30,405,000.00	14,775,000.00	275,775,331.00
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
1202	NON-TAX REVENUE	2,341,140,979.00	247,450,000.00	73,479,495.00	906,140,979.00
120204	FEES - GENERAL	2,272,640,979.00	202,850,000.00	54,207,263.00	837,640,979.00
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
120205	FINES - GENERAL	3,000,000.00	1,500,000.00	0.00	3,000,000.00
12020501	FINES/PENALTIES	3,000,000.00	1,500,000.00	0.00	3,000,000.00
120207	EARNINGS -GENERAL	38,700,000.00	9,200,000.00	5,000,000.00	38,700,000.00
12020716	EARNINGS FROM LAND DEEDS, PLANS & MAPS	38,700,000.00	9,200,000.00	5,000,000.00	38,700,000.00
120209	RENT ON LAND & OTHERS - GENERAL	26,800,000.00	33,900,000.00	14,272,232.00	26,800,000.00
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
1	REVENUE	1,373,450,000.00	257,079,262.00	570,352.38	0.00
12	INDEPENDENT REVENUE	1,373,450,000.00	257,079,262.00	570,352.38	0.00
1201	TAX REVENUE	156,380,000.00	212,259,262.00	280,352.38	0.00
120101	PERSONAL TAXES	0.00	6,978,909.62	0.00	0.00
12010101	PERSONAL TAXES (PAYE)	0.00	6,978,909.62	0.00	0.00
120103	OTHER TAXES	156,380,000.00	205,280,352.38	280,352.38	0.00
12010305	WITHHOLDING TAX	156,380,000.00	205,280,352.38	280,352.38	0.00
1202	NON-TAX REVENUE	1,217,070,000.00	44,820,000.00	290,000.00	0.00
120204	FEES - GENERAL	1,205,820,000.00	29,070,000.00	240,000.00	0.00
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
120207	EARNINGS - GENERAL	11,250,000.00	15,750,000.00	50,000.00	0.00
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
1	REVENUE	3,109,900.00	600,000.00	10,000.00	1,850,000.00
12	INDEPENDENT REVENUE	3,109,900.00	600,000.00	10,000.00	1,850,000.00
1201	TAX REVENUE	109,900.00	0.00	0.00	1,000,000.00
120103	OTHER TAXES	109,900.00	0.00	0.00	1,000,000.00
12010305	WITHHOLDING TAX	109,900.00	0.00	0.00	1,000,000.00
1202	NON-TAX REVENUE	3,000,000.00	600,000.00	10,000.00	850,000.00
120204	FEES - GENERAL	3,000,000.00	600,000.00	10,000.00	850,000.00
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

031805100100 Judiciary - High Court					
Code	Description	2020 Revised Budget	2021 Approved Budget	Actuals to September	2022 Approved Budget
1	REVENUE	168,350,000.00	110,350,000.00	679,389,000.00	114,350,000.00
12	INDEPENDENT REVENUE	168,350,000.00	110,350,000.00	679,389,000.00	114,350,000.00
1201	TAX REVENUE	70,000,000.00	0.00	0.00	0.00
120103	OTHER TAXES	70,000,000.00	0.00	0.00	0.00
12010305	WITHHOLDING TAX	70,000,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	98,350,000.00	110,350,000.00	679,389,000.00	114,350,000.00
120204	FEES - GENERAL	97,650,000.00	109,650,000.00	90,389,000.00	113,650,000.00
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
120205	FINES - GENERAL	700,000.00	700,000.00	589,000,000.00	700,000.00
12020501	FINES/PENALTIES	700,000.00	700,000.00	589,000,000.00	700,000.00
031805400100 Judiciary - Customary Court of Appeal					
Code	Description	2020 Revised Budget	2021 Approved Budget	Actuals to September	2022 Approved Budget
1	REVENUE	54,261,987.00	29,668,000.00	76,820,736.14	17,220,000.00
12	INDEPENDENT REVENUE	54,261,987.00	29,668,000.00	76,820,736.14	17,220,000.00
1202	NON-TAX REVENUE	54,261,987.00	29,668,000.00	76,820,736.14	17,220,000.00
120204	FEES - GENERAL	53,961,987.00	29,368,000.00	24,237,937.26	16,920,000.00
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
120205	FINES - GENERAL	300,000.00	300,000.00	52,582,798.88	300,000.00
12020501	FINES/PENALTIES	300,000.00	300,000.00	52,582,798.88	300,000.00
032600100100 Ministry Of Justice					
Code	Description	2020 Revised Budget	2021 Approved Budget	Actuals to September	2022 Approved Budget
1	REVENUE	131,294,500.00	49,405,000.00	4,796,900.00	89,405,000.00
12	INDEPENDENT REVENUE	131,294,500.00	49,405,000.00	4,796,900.00	89,405,000.00
1201	TAX REVENUE	115,739,500.00	37,880,000.00	3,990,500.00	69,880,000.00
120103	OTHER TAXES	115,739,500.00	37,880,000.00	3,990,500.00	69,880,000.00
12010305	WITHHOLDING TAX	115,739,500.00	37,880,000.00	3,990,500.00	69,880,000.00
1202	NON-TAX REVENUE	15,555,000.00	11,525,000.00	806,400.00	19,525,000.00
120204	FEES - GENERAL	15,555,000.00	11,525,000.00	806,400.00	19,525,000.00
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
051300100100 Ministry Of Youth and Social Development					
Code	Description	2020 Revised Budget	2021 Approved Budget	Actuals to September	2022 Approved Budget
1	REVENUE	23,370,500.00	340,675,000.00	4,620,000.00	406,675,000.00
12	INDEPENDENT REVENUE	23,370,500.00	340,675,000.00	4,620,000.00	406,675,000.00
1201	TAX REVENUE	19,470,500.00	48,500,000.00	1,504,375.00	51,500,000.00
120103	OTHER TAXES	19,470,500.00	48,500,000.00	1,504,375.00	51,500,000.00
12010305	WITHHOLDING TAX	19,470,500.00	48,500,000.00	1,504,375.00	51,500,000.00
1202	NON-TAX REVENUE	3,900,000.00	292,175,000.00	3,115,625.00	355,175,000.00
120204	FEES - GENERAL	3,400,000.00	201,750,000.00	43,625.00	251,750,000.00
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
120207	EARNINGS -GENERAL	500,000.00	90,425,000.00	3,072,000.00	103,425,000.00
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
1	REVENUE	162,900,500.00	163,250,000.00	13,089,500.00	111,250,000.00
12	INDEPENDENT REVENUE	162,900,500.00	163,250,000.00	13,089,500.00	111,250,000.00
1201	TAX REVENUE	18,970,500.00	150,000,000.00	1,600,000.00	100,000,000.00
120103	OTHER TAXES	18,970,500.00	150,000,000.00	1,600,000.00	100,000,000.00
12010305	WITHHOLDING TAX	18,970,500.00	150,000,000.00	1,600,000.00	100,000,000.00
1202	NON-TAX REVENUE	143,930,000.00	13,250,000.00	11,489,500.00	11,250,000.00
120204	FEES - GENERAL	123,000,000.00	2,030,000.00	245,500.00	2,030,000.00
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
120206	SALES - GENERAL	0.00	120,000.00	10,000,000.00	120,000.00
12020616	SALE OF HEARTLAND GATE TICKETS	0.00	120,000.00	10,000,000.00	120,000.00
120207	EARNINGS -GENERAL	20,930,000.00	11,100,000.00	1,244,000.00	9,100,000.00
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
1	REVENUE	277,060,000.00	23,321,250.00	2,639,250.00	52,321,250.00
12	INDEPENDENT REVENUE	277,060,000.00	23,321,250.00	2,639,250.00	52,321,250.00
1201	TAX REVENUE	275,690,000.00	21,821,250.00	1,949,250.00	35,821,250.00
120103	OTHER TAXES	275,690,000.00	21,821,250.00	1,949,250.00	35,821,250.00
12010305	WITHHOLDING TAX	275,690,000.00	21,821,250.00	1,949,250.00	35,821,250.00
1202	NON-TAX REVENUE	1,370,000.00	1,500,000.00	690,000.00	16,500,000.00
120204	FEES - GENERAL	1,370,000.00	1,500,000.00	690,000.00	16,500,000.00
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

051700100100 Ministry Of Education					
Code	Description	2020 Revised Budget	2021 Approved Budget	Actuals January to September	2022 Approved Budget
1	REVENUE	1,308,950,000.00	1,422,312,500.00	850,112,238.00	8,359,170,000.00
12	INDEPENDENT REVENUE	1,308,950,000.00	1,422,312,500.00	850,112,238.00	8,359,170,000.00
1202	NON-TAX REVENUE	1,308,950,000.00	1,422,312,500.00	850,112,238.00	8,359,170,000.00
120201	LICENCES - GENERAL	42,520,000.00	178,742,500.00	109,346,500.00	545,600,000.00
12020134	PRIVATE SCHOOLS LICENSES	42,520,000.00	178,742,500.00	109,346,500.00	545,600,000.00
120204	FEES - GENERAL	366,430,000.00	793,712,500.00	735,834,238.00	5,663,712,500.00
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
120207	EARNINGS -GENERAL	900,000,000.00	449,857,500.00	4,931,500.00	2,149,857,500.00
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
052100100100 Ministry Of Health					
Code	Description	2020 Revised Budget	2021 Approved Budget	Actuals January to September	2022 Approved Budget
1	REVENUE	66,567,500.00	274,570,668.00	47,690,168.00	1,650,220,668.00
12	INDEPENDENT REVENUE	66,567,500.00	274,570,668.00	47,690,168.00	1,650,220,668.00
1201	TAX REVENUE	10,000,000.00	218,003,168.00	8,576,168.00	985,003,168.00
120103	OTHER TAXES	10,000,000.00	218,003,168.00	8,576,168.00	985,003,168.00
12010305	WITHHOLDING TAX	10,000,000.00	218,003,168.00	8,576,168.00	985,003,168.00
1202	NON-TAX REVENUE	56,567,500.00	56,567,500.00	39,114,000.00	665,217,500.00
120201	LICENCES - GENERAL	15,337,500.00	8,700,000.00	544,000.00	18,700,000.00
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
120204	FEES - GENERAL	41,230,000.00	47,867,500.00	5,570,000.00	646,517,500.00
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
120207	EARNINGS -GENERAL	0.00	0.00	33,000,000.00	0.00
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

053500100100 Ministry Of Environment and Natural Resources					
Code	Description	2020 Revised Budget	2021 Approved Budget	Actuals January to September	2022 Approved Budget
1	REVENUE	1,633,068,750.00	1,756,690,000.00	23,877,521.00	1,642,263,740.00
12	INDEPENDENT REVENUE	1,633,068,750.00	1,756,690,000.00	23,877,521.00	1,642,263,740.00
1201	TAX REVENUE	411,668,750.00	1,644,600,000.00	9,330,700.00	1,270,673,740.00
120103	OTHER TAXES	411,668,750.00	1,644,600,000.00	9,330,700.00	1,270,673,740.00
12010305	WITHHOLDING TAX	411,668,750.00	1,644,600,000.00	9,330,700.00	1,270,673,740.00
1202	NON-TAX REVENUE	1,221,400,000.00	112,090,000.00	14,546,821.00	371,590,000.00
120201	LICENCES - GENERAL	5,000,000.00	5,080,000.00	1,080,000.00	25,080,000.00
12020121	HUNTING PERMITS	5,000,000.00	5,080,000.00	1,080,000.00	25,080,000.00
120204	FEES - GENERAL	1,215,050,000.00	69,490,000.00	7,418,000.00	237,990,000.00
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
120205	FINES - GENERAL	100,000.00	500,000.00	0.00	1,500,000.00
12020501	FINES/PENALTIES	100,000.00	500,000.00	0.00	1,500,000.00
120207	EARNINGS - GENERAL	1,250,000.00	37,020,000.00	6,048,821.00	107,020,000.00
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
055100100100 Bureau For Local Govt and Chieftaincy Affairs					
Code	Description	2020 Revised Budget	2021 Approved Budget	Actuals January to September	2022 Approved Budget
1	REVENUE	133,050,000.00	49,798,000.00	10,365,800.00	41,798,000.00
12	INDEPENDENT REVENUE	133,050,000.00	49,798,000.00	10,365,800.00	41,798,000.00
1201	TAX REVENUE	100,000,000.00	20,500,000.00	3,570,000.00	18,500,000.00
120103	OTHER TAXES	100,000,000.00	20,500,000.00	3,570,000.00	18,500,000.00
12010305	WITHHOLDING TAX	100,000,000.00	20,500,000.00	3,570,000.00	18,500,000.00
1202	NON-TAX REVENUE	33,050,000.00	29,298,000.00	6,795,800.00	23,298,000.00
120204	FEES - GENERAL	33,050,000.00	29,298,000.00	6,795,800.00	23,298,000.00
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
1	REVENUE	0.00	20,958,188.00	4,458,188.00	605,858,188.00
12	INDEPENDENT REVENUE	0.00	20,958,188.00	4,458,188.00	605,858,188.00
1201	TAX REVENUE	0.00	16,928,188.00	3,928,188.00	552,928,188.00
120103	OTHER TAXES	0.00	16,928,188.00	3,928,188.00	552,928,188.00
12010305	WITHHOLDING TAX	0.00	16,928,188.00	3,928,188.00	552,928,188.00
1202	NON-TAX REVENUE	0.00	4,030,000.00	530,000.00	52,930,000.00
120204	FEES - GENERAL	0.00	4,030,000.00	530,000.00	52,930,000.00
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

011100100100		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	
Total					2,015,264,725.00	18,950,217,861.00	4,553,042,062.00	23,124,963,975.00	
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	
011100100200		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	
Total					310,000,000.00	660,181,326.00	0.00	1,000,000,000.00	
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/EQUIPM	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	
Total					60,000,000.00	22,550,000,000.00	0.00	23,250,000,000.00	
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 IN	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 EQUIPM	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	
Total					60,000,000.00	1,030,000,000.00	0.00	333,993,000.00	
13 - Reform of Government and Governance	FIXED ASSETS PURCHASE	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	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	
Total					15,000,000.00	500,000,000.00	0.00	500,000,000.00	
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	
Total					180,000,000.00	1,800,000,000.00	0.00	5,864,222,778.00	
11 - Information Communication and Technol	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 Technol	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 Technol	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 Technol	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 Technol	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 Technol	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 Technol	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 Technol	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 Technol	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 Technol	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	
Total					150,000,000.00	200,000,000.00	63,000.00	300,000,000.00	
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	
Total					55,000,000.00	589,000,000.00	0.00	1,089,000,000.00	
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	
Total					0.00	0.00	0.00	52,800,000.00	
13 - Reform of Government and Governance	A NEW ACCOMODATION 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	
Total					0.00	52,800,000.00	0.00	0.00	
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	
Total					27,000,000.00	300,000,000.00	0.00	300,000,000.00	
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	
Total					0.00	0.00	0.00	1,027,200,000.00	
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 BUI	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 EQ	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	January to September	2022 Approved Budget		
Total					90,000,000.00	1,200,000,000.00	0.00	1,479,164,000.00		
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 EQUIPMENT	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		
016200100100		Ministry of Special Projects								
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		
Total					853,750,000.00	1,200,000,000.00	0.00	1,200,000,000.00		
13 - Reform of Government and Governance	CONSTRUCTION/PROVISION	23020118 - CONSTRUCTION / PROVISION OF IN	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	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		
016300100100		Ministry of Special Duties								
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		
Total					0.00	1,590,759,065.00	0.00	1,500,000,000.00		
13 - Reform of Government and Governance	CONSTRUCTION/PROVISION	23020118 - CONSTRUCTION / PROVISION OF IN	70111 - Executive Organ and Legislative Organ	41612500 - OWERRI MUNICIPAL	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	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	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		
021500100100		Ministry Of Agriculture and Food Security								
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		
Total					476,000,000.00	2,710,826,500.00	97,784,300.00	4,088,478,642.00		
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 PRO	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	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	July to September	2022 Approved Budget	
Total					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	July to September	2022 Approved Budget	
Total					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 REVENU	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	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 PLANT	23020125 - CONSTRUCTION OF POWER GENERATING PLANT	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 BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	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 BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	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	July to September	2022 Approved Budget	
Total					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 BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	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	July to September	2022 Approved Budget	
Total					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 BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	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 BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	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 OFFICE BUILDING	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 EXPORT)	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, NETA	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	TIMBER AND ALLIED MARKET, NAZE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	41642800 - State Wide	0.00	20,000,000.00	0.00	30,000,000.00	
12 - Growing the Private Sector	RENOVATION AND REMODELLING OF ALL THE MARKETS	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	GOVERNMENT PARTICIPATION IN INDUSTRIAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	41642800 - State Wide	0.00	21,729,250.00	0.00	250,000,000.00	
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	30,000,000.00	0.00	200,000,000.00	
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 OLUKOTI)	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	DEVELOPMENT AND CONSTRUCTION OF INDUSTRIAL ESTATES	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	REACTIVATION OF MORIBUND INDUSTRIES	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	BUILDING OF COOPERATIVE COLLEGE (THE FORTY-SEVEN)	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 OF 13 NO. PRODUCE CHECK POINTS	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	CONSTRUCTION OF CENTRAL PRODUCE BEACH	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	CONSTRUCTION AND EQUIPMENT OF A STANDALONE PRODUCE CHECK POINT	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	CONSTRUCTION OF PRODUCE TRAINING SCHOOL	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	DEVELOPMENT OF TRADE FAIR/EXHIBITION CENTRE	23030124 - REHABILITATION/REPAIRS- MARKET	70411 - General Economic and Commercial Affairs	41642800 - State Wide	0.00	124,694,302.00	0.00	50,000,000.00	
12 - Growing the Private Sector	IMO CHINA LIGHT INDUSTRIAL PARK UMOWUA	23030124 - REHABILITATION/REPAIRS- MARKET	70411 - General Economic and Commercial Affairs	41642800 - State Wide	0.00	250,000,000.00	0.00	30,000,000.00	
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	250,000,000.00	0.00	30,000,000.00	
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 COOPERATIVE	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 COOPERATIVE	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 CONTROL CENTRE	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 PRODUCE CHECK POINT	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
Total					279,000,000.00	6,000,000,000.00	709,237,500.00	0.00
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
Total					103,000,000.00	3,500,000,000.00	0.00	100,000,000.00
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
Total					25,000,000.00	6,136,502,237.00	0.00	600,000,000.00
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
Total					0.00	0.00	0.00	2,900,000,000.00
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%	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 LI	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 MINISTR	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 & BRIDGES	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 & BRIDGES	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 & BRIDGES	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 & BRIDGES	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 & BRIDGES	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	300,000,000.00
17 - Road (General)	REHABILITATION/CONSTRUCTION OF UMUDIKI ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS & BRIDGES	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 & BRIDGES	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	140,000,000.00
17 - Road (General)	ORIEAGU MKT AGBAHARA-EZEKKE-ST PAUL'S CHURCH	23020114 - CONSTRUCTION / PROVISION OF ROADS & BRIDGES	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	205,221,423.00
17 - Road (General)	EZEKKE-NSU COMPREHENSIVE HIGH SCHOOL-UMUDIKI	23020114 - CONSTRUCTION / PROVISION OF ROADS & BRIDGES	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	189,814,745.00
17 - Road (General)	CONSTRUCTION OF AMAINYI-UMUNOHIA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS & BRIDGES	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	20,000,000.00
17 - Road (General)	ENUGU EXPRESS - FED. GOV'T COLLEGE OKIGWE	23020114 - CONSTRUCTION / PROVISION OF ROADS & BRIDGES	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 & BRIDGES	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 & BRIDGES	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	89,892,000.00
17 - Road (General)	OWERRI-OKIGWE MAJOR ROAD(ON GOING PROJECT)	23020114 - CONSTRUCTION / PROVISION OF ROADS & BRIDGES	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 & BRIDGES	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	200,000,000.00
17 - Road (General)	AMAIGWE ATTA - UMUEIKI-AMA AJIERO ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS & BRIDGES	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	250,000,000.00
17 - Road (General)	CONSTRUCTION OF NKUME-OWERRE UMUDIKI ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS & BRIDGES	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	300,000,000.00
17 - Road (General)	REHABILITATION OF AFOR EGBUOMA-UMUNWA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS & BRIDGES	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	250,000,000.00
17 - Road (General)	REHABILITATION AND CONSTRUCTION OF NWANUKA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS & BRIDGES	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	447,479,031.00
17 - Road (General)	CONSTRUCTION/REHABILITATION OF STADIUM	23020114 - CONSTRUCTION / PROVISION OF ROADS & BRIDGES	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 & BRIDGES	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	150,000,000.00
17 - Road (General)	CONSTRUCTION/REHABILITATION OF REV. FR. OGBURN	23020114 - CONSTRUCTION / PROVISION OF ROADS & BRIDGES	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 & BRIDGES	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 & BRIDGES	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	200,000,000.00
17 - Road (General)	NDIOWERRE-UMUDIOKA-UMUDURUAKU EZIADIA	23020114 - CONSTRUCTION / PROVISION OF ROADS & BRIDGES	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 & BRIDGES	70443 - Construction	41631500 - NKWERRE	0.00	0.00	0.00	20,000,000.00
17 - Road (General)	AMA UNAMMA-AMA NMANWU OGBERURU	23020114 - CONSTRUCTION / PROVISION OF ROADS & BRIDGES	70443 - Construction	41632100 - ORLU	0.00	0.00	0.00	120,000,000.00
17 - Road (General)	UMUNUDO AMUCHA-UMUDIM UMUDIOKA-EZIDIA	23020114 - CONSTRUCTION / PROVISION OF ROADS & BRIDGES	70443 - Construction	41632100 - ORLU	0.00	0.00	0.00	200,000,000.00
17 - Road (General)	OKWU-UMUKOR-MGBEMERE-UMUOKPU, ST. THOMAS	23020114 - CONSTRUCTION / PROVISION OF ROADS & BRIDGES	70443 - Construction	41612600 - OWERRI NORTH	0.00	0.00	0.00	160,000,000.00
17 - Road (General)	MOREDAYS-ST CATHERINE'S-UMUNYEM-AMAI	23020114 - CONSTRUCTION / PROVISION OF ROADS & BRIDGES	70443 - Construction	41612600 - OWERRI NORTH	0.00	0.00	0.00	150,000,000.00
17 - Road (General)	J.R. ANYAHEIE CLOSE-ST PAUL'S CHURCH NKWERRE	23020114 - CONSTRUCTION / PROVISION OF ROADS & BRIDGES	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 & BRIDGES	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 & BRIDGES	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 & BRIDGES	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	23020114 - CONSTRUCTION / PROVISION OF ROADS & BRIDGES	70443 - Construction	41612600 - OWERRI NORTH	0.00	0.00	0.00	250,000,000.00
17 - Road (General)	CONSTRUCTION OF EKE UBAHEZE MARKET - ISIA	23020114 - CONSTRUCTION / PROVISION OF ROADS & BRIDGES	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 & BRIDGES	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 & BRIDGES	70443 - Construction	41612600 - OWERRI NORTH	0.00	0.00	0.00	100,000,000.00
17 - Road (General)	UMUDIM-BUILDING MATERIAL MARKET ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS & BRIDGES	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 & BRIDGES	70443 - Construction	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	506,000,000.00
17 - Road (General)	UMUOWA ORLU-AMAEJINKONYE ROAD EZIADIA	23020114 - CONSTRUCTION / PROVISION OF ROADS & BRIDGES	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 & BRIDGES	70443 - Construction	41631300 - NJABA	0.00	0.00	0.00	761,417,185.00
17 - Road (General)	OSINA - UMUDURU WATER SCHEME-BOLINGO	23020114 - CONSTRUCTION / PROVISION OF ROADS & BRIDGES	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-C	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-OBODOAHARA-OBOKHIA 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-UMUOHIA GU 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 (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-AMAIYI OBOHI-ELEKE N	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 MECH	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 ROAD	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 IHECHUWA 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							
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	410,000,000.00
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
Total					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 RE	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 - RECRE	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 TRE	23030118 - REHABILITATION / REPAIRS - RECRE	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 - RECRE	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 - RECRE	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 - RECRE	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 - RECRE	70821 - Cultural Services	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	320,000,000.00
023800100100								
Ministry Of Budget, Economic Planning & Statistics								
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
Total					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 Service	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	70132 - Overall Planning and Statistical Service	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 OFF	70132 - Overall Planning and Statistical Service	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 Service	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 Service	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 Service	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 Service	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 Service	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	8,499,113,916.00
025200100100								
Ministry Of Power and Water 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
Total					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	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 INFRA	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	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	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 INFRASTRUCTURE	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	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 F	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	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
025300100100								
Ministry Of Housing and Urban 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
Total					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 OFF	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 RES	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 INFRA	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 RESI	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 - HOSPI	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	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-PO	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 OFF	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	
Total					555,000,000.00	2,200,000,000.00	0.00	2,247,000,000.00	
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	
026100100100		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	
Total					636,869,000.00	5,500,000,000.00	650,000,000.00	0.00	
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	
031801100100		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	
Total					80,000,000.00	318,920,000.00	0.00	318,920,000.00	
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	
031805100100		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	
Total					160,000,000.00	1,500,000,000.00	31,346,000.00	1,400,000,000.00	
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	

032600300100								
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
Total					0.00	227,500,000.00	0.00	0.00
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 BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	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 BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	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
Total					100,000,000.00	2,800,000,000.00	743,385,109.96	1,600,000,000.00
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
Total					126,526,300.00	10,898,435,498.00	1,378,435,498.00	2,100,000,000.00
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
Total					1,595,000,000.00	2,716,583,896.00	0.00	2,896,500,000.00
07 - Gender (General)	DEVELOPMENT OF DESTITUTE HOME UMUNKELE	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

051700100100									
Ministry Of Education									
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					2,189,500,000.00	16,100,000,000.00	1,232,559,259.94	40,015,000,000.00	
05 - Enhancing Skills and Knowledge (General)	CONSTRUCTION / PROVISION OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	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 OFFICE BUILDING	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 COLLEGE	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 CENTRE	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 GENERAL)	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 SECONDARY 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 OUMUMA	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 OUMUMA	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 ON OUMUMA	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 AND MECHANICAL ENGINEERING	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, ENIGMA	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 OF OUMUMA	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 EDUCATION	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 COLLEGES	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 PROJECTS	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 SCHOOL SPORTS OWERRI, OKIGWE AND OUMUMA	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 SCHOOLS	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 SCHOOLS	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 PROJECTS	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 SCHOOL	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 RESOURCES	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 - OHAIJ/EGBEMA	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 SCHOOLS AND COLLEGES	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 ENVIRONMENTAL SCIENCE	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 ENVIRONMENTAL SCIENCE	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - Education N. E. C	41642800 - State Wide	0.00	0.00	0.00	5,200,000,000.00	
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Ministry Of Health									
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					2,307,900,493.00	7,218,869,956.00	362,810,475.00	6,765,000,000.00	
04 - Improvement to Human Health (General)	IMO STATE COVID-19 ISOLATION CENTRES	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	
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 EQUIPMENT	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 STATE COLLEGE OF NURSING	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 PRACTICE CLINICS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	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 CLINIC	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	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 EQUIPMENT	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 DENTISTRY	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) COLLEGES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	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) COLLEGES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	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 PHARMACEUTICAL COLLEGE	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 CENTRE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	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 EZIALA HEALTH CENTRE	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 EQUIPMENT	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 PHARMACEUTICAL WASTE	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 EQUIPMENT	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 COLLEGE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	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 EQUIPMENT	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 SERVICES)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	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 EQUIPMENT	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 EQUIPMENT	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 CLINIC	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 EQUIPMENT	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 OF SCHOOLS	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 EQUIPMENT	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 OUMUMA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	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 EQUIPMENT	70741 - Public Health Services	41642800 - State Wide	0.00	0.00	0.00	45,000,000.00	
04 - Improvement to Human Health (General)</									

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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)	REMEDICATION 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
055200100100								
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	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	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



IMO STATE OF NIGERIA

LAW NO. 11 OF 2021

2022 IMO STATE OF NIGERIA APPROPRIATION LAW

ARRANGEMENT OF SECTIONS

Long Title

Enactment

1. Citation
 2. Issue of ₦81,003,102,674
 3. Appropriation of ₦81,003,102,674
 4. Transfer from the Consolidated Revenue Fund to Capital
Development Fund of ₦46,109,057,427
 5. Expenditure of ₦284,716,597,902
 6. Appropriation of ₦284,716,597,902
 7. No Issue after December, 2022
- First Schedule (Recurrent) - Sections 2 & 3
Second Schedule (Capital) - Sections 5 & 6



IMO STATE OF NIGERIA

LAW NO. 11 OF 2021

A Law to appropriate the sum of N365,719,700,576 (Three Hundred and Sixty Five Billion, Seven Hundred and Nineteen Million, Seven Hundred Thousand, Five Hundred and Seventy Six Naira) only to the service of the Government of Imo State of Nigeria for the year ending on 31st day of December, 2022 and for other related purposes. This excludes the Consolidated Revenue Fund Charge of **N15,743,247,101.00** (Fifteen Billion, Seven Hundred and Forty Three Million, Two Hundred and Forty Seven Thousand, One Hundred and One Naira) only, hence a total Budget of **N381,462,947,677.00** (Three Hundred and Eighty One Billion, Four Hundred and Sixty Two Million, Nine Hundred and Forty Seven Thousand, Six Hundred and Seventy Seven Naira) only.

Long Title

BE IT ENACTED by the House of Assembly of Imo State of Nigeria as follows –

Enactment

1. This Law may be cited as the 2022 Imo State of Nigeria Appropriation Law and shall come into force on 1st January, 2022.
2. The Accountant-General may, when authorized to do so by Warrants signed by the Governor of Imo State of Nigeria, pay out of the Consolidated Revenue Fund of Imo State of Nigeria during the year ending 31st December, 2022 the sums specified by the Warrants not exceeding in the aggregate, **N81,003,102,674.00** (Eighty One Billion, Three Million, One Hundred and Two Thousand, Six Hundred and Seventy Four Naira) only.
3. The sums mentioned in Sections 2 and 3 shall be appropriated to the Heads of Expenditure as indicated in the First Schedule to this Law.

Citation

Issue of
N81,003,102,674

Appropriation of
N81,003,102,674

4. The Accountant-General may, when authorized to do so by Warrants signed by the Governor of Imo State of Nigeria, pay out of the consolidated Revenue Fund of Imo State of Nigeria during the year ending on 31st December, 2022, the sums specified by the Warrants not exceeding in the aggregate **₦46,109,057,427.00** (Forty Six Billion, One Hundred and Nine Million, Fifty Seven Thousand, Four Hundred and Twenty Seven Naira) only.

Transfer from the Consolidated Revenue Fund to Capital Development Fund of
₦46,109,057,427
5. The Accountant-General may, when authorized to do so by Warrants signed by the Governor of Imo State of Nigeria, pay out of the Consolidated Revenue Fund of Imo State of Nigeria, during the year on 31st of December, 2022, the sums specified by the Warrants not exceeding in the aggregate **₦284,716,597,902.00** (Two Hundred and Eighty Four Billion, Seven Hundred and Sixteen Million, Five Hundred and Ninety Seven Thousand, Nine Hundred and Two Naira) only.

Expenditure of
₦284,716,597,902
6. The sums mentioned in Sections 5 & 6 shall be appropriated to the Heads of Expenditure as indicated in the Second Schedule to this Law.

Appropriation of
₦284,716,597,902
7. No part of the sums mentioned in Schedules 1 and 2 shall be issued out of the Consolidated Revenue Fund or Capital Development Fund of Imo State of Nigeria after 31st December, 2022.

No Issue after
December, 2022

FIRST SCHEDULE (RECURRENT)

SECTION 2 & 3

Administrative Codes	MINISTRIES/DEPARTMENTS	TOTAL
21500100100	Ministry Of Agriculture And Food Security	824,435,075
27000200100	Ministry Of Livestock Development	298,935,377
53500100100	Ministry Of Environment And Natural Resources	966,699,825
55200100100	Ministry of Sanitation and Hygiene	537,665,617
25200100100	Ministry of Petroleum Resources	286,642,550
22200100100	Ministry of Commerce and Industry and Entrepreneurship	1,198,833,137
26100100100	Ministry of Power and Water Resources	1,477,605,760
26900100100	Ministry of Lands, Survey and Physical Planning	1,009,073,039
23400200100	Office of the Surveyor General	344,401,353
25300100100	Ministry of Housing and Urban Development	312,149,955
23400100100	Ministry of Works	489,360,836
22900100100	Ministry of Transport	237,342,404
22800100100	Ministry of Science and Technology	191,415,756
51700100100	Ministry of Education	13,789,096,682
52100100100	Ministry Of Health	11,237,751,865
51400100100	Ministry of Women Affairs and Vulnerable Groups	973,822,747
23600100100	Ministry of Tourism, Creative Arts and Culture	701,429,752
53900100100	Imo State Sports Commission	1,473,829,238
51300100100	Ministry of Youth and Social Development	396,887,322
11100100100	Office of the Governor	19,646,502,857
11100100200	Office of the Deputy Governor	1,070,193,594
16300100100	Ministry of Special Duties	260,261,538
16200100100	Ministry of Special Projects	175,320,094
55100100100	Bureau of Local Govt. and Chieftaincy Affairs	295,863,225
23800100100	Ministry of Budget, Economic Planning and Statistics	626,909,876
11900100100	Ministry of Foreign and International Affairs	179,526,353
22700600100	Ministry of Humanitarian Affairs	172,102,639
16000100100	Office of the Secretary to the State Govt.	819,691,818
12500100100	Office of the Head of Service	603,670,674

22000100100	Ministry of Finance	881,349,701
32600100100	Ministry of Justice	1,309,503,701
12300100100	Ministry of Information and Strategy	980,442,237
14000100100	Office of the Auditor-General - State	281,816,967
14000200100	Office of the Auditor-General – Local Govt.	142,430,804
14700100100	Civil Service Commission	165,150,565
31805100100	Judiciary – High Court	3,774,434,586
31805400100	Judiciary – Customary Court of Appeal	2,568,722,996
31801100100	Judicial Service Commission	253,717,863
14700200100	Local Government Service Commission	204,585,643
22000800100	Imo State Internal Revenue Service	926,497,318
11200100100	Imo State House of Assembly	6,599,325,742
11200400100	House of Assembly Service Commission	180,850,205
14900100100	Imo State Independent Electoral Commission	1,850,824,407
32600300100	Law Reform Commission	286,028,981
	TOTAL	81,003,102,674

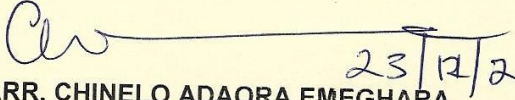
SECOND SCHEDULE (CAPITAL)

SECTION 5 & 6

Administrative Codes	MINISTRIES/DEPARTMENTS	TOTAL
21500100100	Ministry of Agriculture and Food Security	4,088,478,642
27000200100	Ministry of Livestock Development	900,000,000
53500100100	Ministry of Environment and Natural Resources	11,500,000,000
55200100100	Ministry of Sanitation and Hygiene	1,670,000,000
25200100100	Ministry of Petroleum Resources	2,900,000,000
22200100100	Ministry of Commerce and Industry and Entrepreneurship	13,351,993,599
26100100100	Ministry of Power and Water Resources	12,384,514,136
26900100100	Ministry of Lands, Survey and Physical Planning	2,247,000,000
23400200100	Office of the Surveyor General	410,000,000
25300100100	Ministry of Housing and Urban Development	5,766,189,566
23400100100	Ministry of Works	86,415,876,990
22900100100	Ministry of Transport	600,000,000
22800100100	Ministry of Science and Technology	100,000,000
51700100100	Ministry of Education	40,015,000,000
52100100100	Ministry Of Health	6,765,000,000
51400100100	Ministry of Women Affairs and Vulnerable Groups	2,896,500,000
23600100100	Ministry of Tourism, Creative Arts and Culture	2,381,000,000
53900100100	Imo State Sports Commission	2,100,000,000
51300100100	Ministry of Youth and Social Development	1,600,000,000
11100100100	Office of the Governor	23,124,963,975
11100100200	Office of the Deputy Governor	1,000,000,000
16300100100	Ministry of Special Duties	1,500,000,000
16200100100	Ministry of Special Projects	1,200,000,000
55100100100	Bureau of Local Govt. and Chieftaincy Affairs	500,000,000
23800100100	Ministry of Budget, Economic Planning and Statistics	1,450,500,000
11900100100	Ministry of Foreign and International Affairs	500,000,000
16000100100	Office of the Secretary to the State Govt.	1,479,164,000
12500100100	Office of the Head of Service	300,000,000
22000100100	Ministry of Finance	8,225,795,200

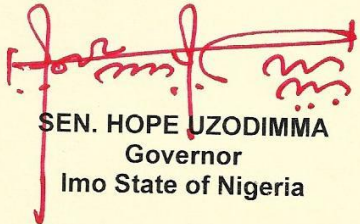
32600100100	Ministry of Justice	1,483,200,000
12300100100	Ministry of Information and Strategy	5,864,222,778
14000100100	Office of the Auditor-General - State	1,089,000,000
14000200100	Office of the Auditor-General – Local Govt.	52,800,000
14700100100	Civil Service Commission	00.00
31805100100	Judiciary – High Court	1,400,000,000
31805400100	Judiciary – Customary Court of Appeal	2,645,000,000
31801100100	Judicial Service Commission	318,920,000
14700200100	Local Government Service Commission	300,000,000
22000800100	Imo State Internal Revenue Service	500,000,000
11200100100	Imo State House of Assembly	23,250,000,000
11200400100	House of Assembly Service Commission	333,993,000
14900100100	Imo State Independent Electoral Commission	1,027,200,000
32600300100	Law Reform Commission	315,172,100
32600300100	Legal Aid Council	266,000,000
	Government Counterpart Distribution	8,499,113,916
	TOTAL	284,716,597,902

This printed impression has been carefully compared by me with the Bill which has been passed by Imo State House of Assembly and found by me to be a true and correct printed copy of the said Bill.


23/12/21
BARR. CHINELO ADAORA EMEGHARA
Clerk of the House of Assembly
Imo State of Nigeria

Assented to by me this 23RD day of DECEMBER, 2021




SEN. HOPE UZODIMMA
Governor
Imo State of Nigeria

Assent withheld by me this day of 2021

SEN. HOPE UZODIMMA
Governor
Imo State of Nigeria

Passed again by the Imo House of Assembly by two-thirds majority this
Day of, 2021.



RT. HON. BARR. KENNEDY IBEH
Speaker
Imo State House of Assembly