

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
MINISTERIAL REVENUE DETAIL

HEAD 0401 - TAXES

| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
|-----------------------------|--|--------------------|--------------------|-------------|
| | | 2020 | 2019 | 2019 |
| SUMMARY, 401 - TAXES | | | | |
| 0412 | OFFICE OF THE GOVERNOR | 687,512,347 | 1,025,975,274 | |
| 0412-1 | OFFICE OF THE DEPUTY GOVERNOR | 61,000,000 | 31,200,000 | |
| 0412-1A | BUREAU OF LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS | 100,000,000 | 100,000,000 | |
| 0412-1A | IMO STATE BUREAU OF STATISTICS | 23,500,000 | 5,343,750 | |
| 0412-2 | MINISTRY OF BUDGET AND ECONOMIC PLANNING | 15,280,000 | 14,100,000 | |
| 0413-1 | OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT | 16,830,000 | - | |
| 0413-2 | OFFICE OF THE HEAD OF SERVICE | 1,500,000 | - | |
| 414 | MINISTRY OF AGRICULTURE & FOOD SECURITY | 264,122,500 | 74,060,000 | |
| 0414-1 | MINISTRY OF ENVIRONMENT & NATURAL RESOURCE | 411,668,750 | 15,000,000 | |
| 0415 | MINISTRY OF COMMERCE, INDUSTRY & ENTREPRENEUR | 697,550,000 | 1,928,125 | |
| 0416 | MINISTRY OF EDUCATION | 851,500,000 | 1,151,563 | |
| 0417 | MINISTRY OF FINANCE | 61,000,000 | 7,239,937 | |
| 0418 | MINISTRY OF HEALTH | 10,000,000 | 8,000,000 | |
| 0418-2 | MINISTRY OF GENDER AND VULNERABLE GROUP AFFAIRS | 270,550,000 | 1,884,375 | |
| 0419 | MINISTRY OF INFORMATION AND ORIENTATION | 5,851,850 | - | |
| 0419-1 | MINISTRY OF TOURISM, CREATIVE ARTS AND CULTURE | 62,375,000 | 3,000,000 | |
| 0419-2 | MINISTRY OF PUBLIC UTILITIES | 160,000,000 | - | |
| 0420 | MINISTRY OF JUSTICE | 115,739,500 | - | |
| 0421-1 | MINISTRY OF LANDS AND PHYSICAL PLANNING | 708,536,830 | 68,131,000 | |
| 0421-1A | OFFICE OF THE SURVEYOR GENERAL | 36,290,000 | - | |
| 0421-2 | MINISTRY OF HOUSING | 1,515,800,000 | - | |
| 0422 | MINISTRY OF WORKS | 334,050,000 | 270,000,000 | |
| 0422-1 | MINISTRY OF TRANSPORT | 162,700,000 | 3,697,500 | |

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|----------|--------------------|--------------------|--------------------|-------------|
| | | 2020 | 2019 | 2019 |

| SUMMARY, 401 - TAXES - Contd | | | | |
|-------------------------------------|--|-----------------------|-----------------------|--|
| 0416B | MINISTRY OF TECHNOLOGY DEVELOPMENT | 36,290,000 | - | |
| 0423-1 | OFFICE OF THE AUDITOR GENERAL - STATE | 1,750,000 | | |
| 0432-2 | OFFICE OF THE AUDITOR GENERAL - LOCAL GOVERNMENT | | | |
| 0424 | CIVIC SERVICE COMMISSION | | | |
| 0425-1 | JUDICIARY - HIGH COURT | 70,000,000 | | |
| 0425-2 | JUDICIARY - CUSTOMARY COURT OF APPEAL | 35,090,000 | 23,750,000 | |
| 0426 | JUDICIAL SERVICE COMMISSION | 2,209,900 | - | |
| 0427 | LOCAL GOVERNMENT SERVICE COMMISSION | 550,000 | 550,000 | |
| 0428 | BOARD OF INTERNAL REVENUE | 19,437,000,000 | 19,009,500,000 | |
| 0428 | POOLS BETTING & GAMING BOARD | - | - | |
| 0429 | LEGISLATURE | 211,671,385 | 10,500,000 | |
| 0431 | MINISTRY OF YOUTH, SPORT & SOCIAL DEVELOPMENT | 3,650,000 | 1,928,906 | |
| 0433 | IMO STATE INDEPENDENT ELECTORAL COMMISSION | 41,307,500 | 3,350,000 | |
| 0436 | HOUSE OF ASSEMBLY SERVICE COMMISSION | 20,000,000 | - | |
| | IMO SPORT COMMISSION | 69,615,000 | | |
| TOTAL | | 26,432,875,562 | 20,680,344,430 | |

| 0412 OFFICE OF THE GOVERNOR | | | | |
|------------------------------------|-------------------------------|--------------------|----------------------|--|
| 3 | 5% W/HOLDING TAX ON CONTRACTS | 685,512,347 | 1,025,975,274 | |
| 2 | 10% TAX ON CONSULTANTS | 2,000,000 | - | |
| | | | | |
| | | | | |
| SUBTOTAL | | 687,512,347 | 1,025,975,274 | |

| 0412-1 OFFICE OF THE DEPUTY GOVERNOR | | | | |
|---|-------------------------------|-------------------|-------------------|--|
| 3 | 5% W/HOLDING TAX ON CONTRACTS | 61,000,000 | 31,200,000 | |
| 2 | 10% TAX ON CONSULTANTS | - | - | |
| | | | | |
| | | | | |
| SUBTOTAL | | 61,000,000 | 31,200,000 | |

| 0412-1A BUREAU OF LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS | | | | |
|---|-------------------------------|--------------------|--------------------|----------------|
| 3 | 5% W/HOLDING TAX ON CONTRACTS | 100,000,000 | 100,000,000 | 717,134 |
| 2 | 10% TAX ON CONSULTANTS | | 10e | |
| | | | | |
| | | | | |
| SUBTOTAL | | 100,000,000 | 100,000,000 | 717,134 |

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HEAD 0401 - TAXES

| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
|----------------|--|-----------------------|-----------------------|-------------|
| | | 2020 | 2019 | 2019 |
| 0412-1D | IMO STATE BUREAU OF STATISTICS | | | |
| 3 | 5% W/HOLDING TAX ON CONTRACTS | 22,500,000 | 5,343,750 | |
| 2 | 10% TAX ON CONSULTANTS | 1,000,000 | | |
| | | | - | |
| | | | | |
| | SUBTOTAL | 23,500,000 | 5,343,750 | |
| 0412-2 | MINISTRY OF BUDGET & ECONOMIC PLANNING | | | |
| | 5% W/HOLDING TAX ON CONTRACTS | 13,250,000 | 14,000,000 | |
| | 10% TAX ON CONSULTANTS | 2,030,000 | 100,000 | |
| | | | | |
| | | | | |
| | SUBTOTAL | 15,280,000 | 14,100,000 | |
| 0413-1 | OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT | | | |
| 3 | 5% W/HOLDING TAX ON CONTRACTS | 14,800,000 | | - |
| 2 | 10% TAX ON CONSULTANTS | 2,030,000 | | - |
| | | | | |
| | | | | |
| | SUBTOTAL | 16,830,000 | | - |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
MINISTERIAL REVENUE DETAIL

HEAD 0401 - TAXES

| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
|----------|--------------------|--------------------|--------------------|-------------|
| | | 2020 | 2019 | 2019 |

| 0413-2 | OFFICE OF THE HEAD OF SERVICE | | | |
|--------|-------------------------------|------------------|----------|------------------|
| 3 | 5% W/HOLDING TAX ON CONTRACTS | 500,000 | - | 4,046,647 |
| 2 | 10% TAX ON CONSULTANTS | 1,000,000 | - | |
| | | | | |
| | | | | |
| | SUBTOTAL | 1,500,000 | - | 4,046,647 |

| 0414 | MINISTRY OF AGRICULTURE & FOOD SECURITY | | | |
|------|---|--------------------|-------------------|---------------|
| 3 | 5% W/HOLDING TAX ON CONTRACTS | 228,472,500 | 2,000,000 | |
| 2 | 10% TAX ON CONSULTANTS | 200,000 | 10e | |
| 1 | CATTLE TAX | 30,000,000 | 72,000,000 | |
| 29 | HORSE TAX | 10e | - | |
| 30 | DOG TAX | 5,400,000 | 30,000 | 11,800 |
| 31 | SHEEP/GOAT TAX | 50,000 | 30,000 | 8,000 |
| | | | | |
| | SUBTOTAL | 264,122,500 | 74,060,000 | 19,800 |

| 0414-1 | MINISTRY OF ENVIRONMENT & NATURAL RESOURCES | | | |
|--------|---|--------------------|-------------------|------------------|
| 3 | 5% W/HOLDING TAX ON CONTRACTS | - | 15,000,000 | 3,680,278 |
| 2 | 10% TAX ON CONSULTANTS | 411,668,750 | - | |
| | | | | |
| | | | | |
| | | | | |
| | SUBTOTAL | 411,668,750 | 15,000,000 | 3,680,278 |

| 0415 | MINISTRY OF COMMERCE AND INDUSTRY | | | |
|------|-----------------------------------|--------------------|------------------|--|
| 3 | 5% W/HOLDING TAX ON CONTRACTS | 696,550,000 | 928,125 | |
| 2 | 10% TAX ON CONSULTANTS | 1,000,000 | 1,000,000 | |
| | | | | |
| | | | | |
| | SUBTOTAL | 697,550,000 | 1,928,125 | |

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HEAD 0401 - TAXES

| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
|---------------|--|--------------------|--------------------|-------------------|
| | | 2020 | 2019 | 2019 |
| 0416 | MINISTRY OF EDUCATION | | | |
| 3 | 5% W/HOLDING TAX ON CONTRACTS | 849,500,000 | 951,563 | |
| 2 | 10% TAX ON CONSULTANTS | 2,000,000 | 200,000 | |
| | | | | |
| | | | | |
| | SUBTOTAL | 851,500,000 | 1,151,563 | |
| 0417 | MINISTRY OF FINANCE | | | |
| 3 | 5% W/HOLDING TAX ON CONTRACTS | 5,000,000 | 1,545,840 | 26,408,750 |
| 2 | 10% TAX ON CONSULTANTS | 50,000,000 | | |
| | 10% TAX ON CONSULTANCY | - | 10e | |
| 3 | PAYE (PAY AS YOU EARN) | 6,000,000 | 5,694,097 | |
| | | - | - | |
| | | | | |
| | SUBTOTAL | 61,000,000 | 7,239,937 | 26,408,750 |
| 0418 | MINISTRY OF HEALTH | | | |
| 3 | 5% W/HOLDING TAX ON CONTRACTS | 5,000,000 | 5,000,000 | |
| 2 | 10% TAX ON CONSULTANTS | 5,000,000 | 3,000,000 | |
| | | | | |
| | | | | |
| | SUBTOTAL | 10,000,000 | 8,000,000 | |
| 0418-2 | MINISTRY OF GENDER AND VULNERABLE GROUP AFFAIRS | | | |
| 3 | 5% W/HOLDING TAX ON CONTRACTS | 270,550,000 | 1,884,375 | |
| 2 | 10% TAX ON CONSULTANTS | - | | |
| | | | | |
| | | | | |
| | SUBTOTAL | 270,550,000 | 1,884,375 | |
| 0419 | MINISTRY OF INFORMATION AND ORIENTATION | | | |
| 3 | 5% W/HOLDING TAX ON CONTRACTS | 5,551,850 | | |
| 2 | 10% TAX ON CONSULTANTS | 300,000 | | |
| | | | | |
| | | | | |
| | SUBTOTAL | 5,851,850 | - | |

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| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
|---------------|---|--------------------|--------------------|-------------|
| | | 2020 | 2019 | 2019 |
| 0419-1 | MINISTRY OF TOURISM, CREATIVE ARTS AND CULTURE | | | |
| 3 | 5% W/HOLDING TAX ON CONTRACTS | 61,375,000 | 2,500,000 | |
| 2 | 10% TAX ON CONSULTANTS | 1,000,000 | 500,000 | |
| | | | | |
| | | | | |
| | SUBTOTAL | 62,375,000 | 3,000,000 | |
| 0419-2 | MINISTRY OF PUBLIC UTILITIES | | | |
| 3 | 5% W/HOLDING TAX ON CONTRACTS | 150,000,000 | | 1,488,266 |
| 2 | 10% TAX ON CONSULTANTS | 10,000,000 | | |
| | | | | |
| | | | | |
| | SUBTOTAL | 160,000,000 | - | 1,488,266 |
| 0420 | MINISTRY OF JUSTICE | | | |
| 3 | 5% W/HOLDING TAX ON CONTRACTS | 115,739,500 | - | 28,221,897 |
| 2 | 10% TAX ON CONSULTANTS | - | - | |
| | | | | |
| | | | | |
| | SUBTOTAL | 115,739,500 | - | 28,221,897 |
| 0421 | MINISTRY OF LANDS AND PHYSICAL PLANNING | | | |
| 3 | 5% W/HOLDING TAX ON CONTRACTS | 708,536,830 | 43,131,000 | |
| 2 | 10% TAX ON CONSULTANTS | | 25,000,000 | |
| | | | | |
| | | | | |
| | SUBTOTAL | 708,536,830 | 68,131,000 | |

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HEAD 0401 - TAXES

| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
|---------------|--|----------------------|--------------------|-------------|
| | | 2020 | 2019 | 2019 |
| 0421-2 | MINISTRY OF HOUSING | | | |
| 3 | 5% W/HOLDING TAX ON CONTRACTS | 1,505,800,000 | | |
| 2 | 10% TAX ON CONSULTANTS | 10,000,000 | | |
| | | | | |
| | | | | |
| | SUBTOTAL | 1,515,800,000 | - | |
| 0422 | MINISTRY OF WORKS | | | |
| 3 | 5% W/HOLDING TAX ON CONTRACTS | 284,050,000 | 250,000,000 | |
| 2 | 10% TAX ON CONSULTANTS | 50,000,000 | 20,000,000 | |
| | | | | |
| | | | | |
| | SUBTOTAL | 334,050,000 | 270,000,000 | |
| 0422-1 | MINISTRY OF TRANSPORT | | | |
| 3 | 5% W/HOLDING TAX ON CONTRACTS | 75,500,000 | 2,387,500 | |
| 2 | 10% TAX ON CONSULTANTS | 87,200,000 | 1,310,000 | |
| | | | | |
| | | | | |
| | SUBTOTAL | 162,700,000 | 3,697,500 | |
| 0425-2 | JUDICIARY - CUSTOMARY COURT OF APPEAL | | | |
| 3 | 5% W/HOLDING TAX ON CONTRACTS | 35,090,000 | 23,750,000 | |
| 2 | 10% TAX ON CONSULTANTS | - | - | |
| | | | | |
| | | | | |
| | SUBTOTAL | 35,090,000 | 23,750,000 | |
| 0426 | JUDICIAL SERVICE COMMISSION | | | |
| 3 | 5% W/HOLDING TAX ON CONTRACTS | 2,209,900 | - | |
| 2 | 10% TAX ON CONSULTANTS | - | - | |
| | | | | |
| | | | | |
| | SUBTOTAL | 2,209,900 | - | |
| 0427 | LOCAL GOVERNMENT SERVICE COMMISSION | | | |
| 3 | 5% W/HOLDING TAX ON CONTRACTS | - | - | |
| 2 | 10% TAX ON CONSULTANTS | 550,000 | 550,000 | |
| | | | | |
| | | | | |
| | SUBTOTAL | 550,000 | 550,000 | |

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HEAD 0401 - TAXES

| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
|-------------|-------------------------------------|-----------------------|-----------------------|----------------------|
| | | 2020 | 2019 | 2019 |
| 0428 | BOARD OF INTERNAL REVENUE | | | |
| 3 | 5% W/HOLDING TAX ON CONTRACTS | 2,000,000,000 | 500,000,000 | 103,781,659 |
| 7 | PAY AS YOU EARN (PAYE) CURRENT | 6,000,000,000 | 6,000,000,000 | 8,113,052,193 |
| 8 | PAY AS YOU EARN (PAYE) ARREARS | 2,000,000,000 | 1,000,000,000 | 555,746,566 |
| 9 | DIRECT ASSESSMENT TAX (CURRENT) | 7,000,000,000 | 7,700,000,000 | 418,886,600 |
| 10 | DIRECT ASSESSMENT TAX ARREARS | 1,000,000,000 | 3,300,000,000 | 53,257,959 |
| 11 | 10% W/HOLDING TAX ON DIRECTORS FEES | 500,000,000 | 3,500,000 | 1,676,897 |
| 12 | 10% W/HOLDING TAX ON DIVIDENDS | 100,000,000 | 60,000,000 | 25,969,366 |
| 13 | 10% W/HOLDING TAX ON BANK INTEREST | 200,000,000 | 150,000,000 | 33,129,250 |
| 14 | 10% W/HOLDING TAX ON RENTS | 10,000,000 | 9,000,000 | |
| 16 | 10% W/HOLDING TAX ON ROYALTIES | 10e | 10e | |
| 19 | CAPITAL GAINS TAX | 300,000,000 | 10e | 39,887,590 |
| 24 | DEVELOPMENT LEVY | 120,000,000 | 30,000,000 | 8,600,000 |
| 17 | PENALTIES | 5,000,000 | 5,000,000 | |
| 17a | WHT ON CONSULTANCY | 200,000,000 | - | |
| 25 | OTHERS | 2,000,000 | 2,000,000 | 635,729 |
| 15 | PLANT/EQUIPMENT | - | 10e | |
| 17b | CAPITAL TRANSFER TAX | 10e | 250,000,000 | |
| 18 | APPEALS | 10e | 10e | |
| | | | | |
| | | | | |
| | SUBTOTAL | 19,437,000,000 | 19,009,500,000 | 9,354,623,809 |

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MINISTERIAL REVENUE DETAIL

HEAD 0401 - TAXES

| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
|-------------|---|--------------------|--------------------|-------------|
| | | 2020 | 2019 | 2019 |
| 0428 | POOLS BETTING & GAMING BOARD | | | |
| | 5% W/HOLDING TAX ON CONTRACTS | | | - |
| | 10% TAX ON CONSULTANTS | | | - |
| | CASINO TAX | | | - |
| | LOTTERY COMMISSION | | | - |
| | POOLS BETTING TAX | | | - |
| | SLOT MACHINE | | | - |
| | SUBTOTAL | - | - | - |
| 0429 | LEGISLATURE | | | |
| 3 | 5% W/HOLDING TAX ON CONTRACTS | 201,971,385 | 3,000,000 | |
| 2 | 10% TAX ON CONSULTANTS | 9,700,000 | 7,500,000 | |
| | | | | |
| | | | | |
| | SUBTOTAL | 211,671,385 | 10,500,000 | |
| 0431 | MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT | | | |
| 3 | 5% W/HOLDING TAX ON CONTRACTS | 3,150,000 | 1,878,906 | |
| 2 | 10% TAX ON CONSULTANTS | 500,000 | 50,000 | |
| | | | | |
| | | | | |
| | SUBTOTAL | 3,650,000 | 1,928,906 | |
| 0433 | IMO STATE INDEPENDENT ELECTORAL COMMISSION | | | |
| | 5% W/HOLDING TAX ON CONTRACTS | 39,807,500 | 3,250,000 | |
| | 10% TAX ON CONSULTANTS | 1,500,000 | 100,000 | |
| | | | | |
| | SUBTOTAL | 41,307,500 | 3,350,000 | |
| 0436 | HOUSE OF ASSEMBLY SERVICE COMMISSION | | | |
| 3 | 5% W/HOLDING TAX ON CONTRACTS | 20,000,000 | | |
| 2 | 10% TAX ON CONSULTANTS | 10e | | |
| | | | | |
| | SUBTOTAL | 20,000,000 | - | |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
MINISTERIAL REVENUE DETAIL

HEAD 0402 - FINES AND FEES

| SUMMARY, 402 - FINES AND FEES | | | | |
|-------------------------------|--|--------------------|--------------------|-------------|
| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
| | | 2020 | 2019 | 2019 |
| 0412 | OFFICE OF THE GOVERNOR | 3,750,000 | 108,680,000 | - |
| 0412-1 | OFFICE OF THE DEPUTY GOVERNOR | 100,000 | 13,000 | - |
| 0412-1A | BUREAU OF LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS | 33,050,000 | 607,000,000 | - |
| 0412-1A | IMO STATE BUREAU OF STATISTICS | - | - | - |
| 0412-2 | MINISTRY OF BUDGET AND ECONOMIC PLANNING | 600,000 | 5,870,000 | - |
| 0413-1 | OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT | 46,250,000 | - | 73,000 |
| 0413-2 | OFFICE OF THE HEAD OF SERVICE | 1,100,000 | - | 148,000 |
| 414 | MINISTRY OF AGRICULTURE & FOOD SECURITY | 73,412,500 | 10,780,000 | 67,100 |
| 0414-1 | MINISTRY OF ENVIRONMENT & NATURAL RESOURCE | 110,200,000 | 750,000 | 2,025,000 |
| 0415 | MINISTRY OF COMMERCE, INDUSTRY & ENTERPRENUER | 917,844,600 | 183,283,500 | - |
| 0416 | MINISTRY OF EDUCATION | 456,450,000 | 133,452,500 | 17,876,000 |
| 0417 | MINISTRY OF FINANCE | 61,000,000 | 54,000 | - |
| 0418 | MINISTRY OF HEALTH | 37,867,500 | 42,430,000 | 5,625,930 |
| 0418-2 | MINISTRY OF GENDER AND VULNERABLE GROUP AFFAIRS | 6,510,000 | 4,905,000 | 412,000 |
| 0419 | MINISTRY OF INFORMATION AND ORIENTATION | 8,230,000 | - | - |
| 0419-1 | MINISTRY OF TOURISM, CREATIVE ARTS AND CULTURE | 15,180,000 | 3,860,000 | - |
| 0419-2 | MINISTRY OF PUBLIC UTILITIES | 1,202,200,000 | - | - |
| 0420 | MINISTRY OF JUSTICE | 15,555,000 | 29,375,000 | 436,634 |
| 0421-1 | MINISTRY OF LANDS AND PHYSICAL PLANNING | 2,212,640,979 | 511,050,000 | 149,937,955 |
| 0421-1A | OFFICE OF THE SURVEYOR GENERAL | 165,500,000 | 90,000,000 | - |
| 0421-2 | MINISTRY OF HOUSING | 622,480,000 | 12,180,000 | 13,853,500 |
| 0422 | MINISTRY OF WORKS | 24,300,000 | 8,060,000 | 13,853,500 |

IMO STATE GOVERNMENT OF NIGERIA
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MINISTERIAL REVENUE DETAIL

HEAD 0402 - FINES AND FEES

| SUMMARY, 402 - FINES AND FEES | | | | |
|--------------------------------------|-----------------------|--------------------|--------------------|-------------|
| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
| | | 2020 | 2019 | 2019 |
| 0422-1 | MINISTRY OF TRANSPORT | 188,360,000 | 15,370,000 | 200,000 |

| SUMMARY, 402 - FINES AND FEES - Contd | | | | |
|--|--|----------------------|----------------------|--------------------|
| | MINISTRY OF TECHNOLOGY DEVELOPMENT | 8,250,000 | - | - |
| 0423-1 | OFFICE OF THE AUDITOR GENERAL - STATE | 750,000 | 600,000 | - |
| 0432-2 | OFFICE OF THE AUDITOR GENERAL - LOCAL GOVERNMENT | 500,000 | 300,000 | - |
| 0424 | CIVIC SERVICE COMMISSION | 550,000 | - | - |
| 0425-1 | JUDICIARY - HIGH COURT | 98,350,000 | - | - |
| 0425-2 | JUDICIARY - CUSTOMARY COURT OF APPEAL | 19,171,987 | 19,050,000 | - |
| 0426 | JUDICIAL SERVICE COMMISSION | 900,000 | 1,500,000 | - |
| 0427 | LOCAL GOVERNMENT SERVICE COMMISSION | 550,000 | 200,000 | - |
| 0428 | BOARD OF INTERNAL REVENUE | 255,000,000 | 150,000,000 | - |
| 0428 | POOLS BETTING & GAMING BOARD | - | - | - |
| 0429 | LEGISLATURE | 4,220,000 | 560,000 | - |
| 0431 | MINISTRY OF YOUTH, SPORT & SOCIAL DEVELOPMENT | 3,400,000 | - | - |
| 0433 | IMO STATE INDEPENDENT ELECTORAL COMMISSION | 112,784,000 | 2,125,000 | - |
| 0436 | HOUSE OF ASSEMBLY SERVICE COMMISSION | 1,230,000 | 125,000 | - |
| | IMO STATE SPORT COMMISSION | 132,570,000 | 3,500,000 | - |
| | TOTAL | 6,840,806,566 | 1,945,073,000 | 204,508,619 |

| 0412 | OFFICE OF THE GOVERNOR | | | |
|-------------|-------------------------------|------------------|--------------------|----------|
| | COMPUTERISATION | - | - | - |
| 301 | HOUSING CODING | - | - | - |
| 300 | TENDER FEES | 3,750,000 | 107,250,000 | - |
| | AFFLIATION FEES/RENEWAL | 10e | 1,430,000 | - |
| | POVERTY ALLEVIATION FEES | - | - | - |
| 3 | TENDER FEES | - | - | - |
| 2 | AFFILIATION OF CONTRACTORS | - | - | - |
| | SUBTOTAL | 3,750,000 | 108,680,000 | - |

| 0412-1 | OFFICE OF THE DEPUTY GOVERNOR | | | |
|---------------|--------------------------------------|----------------|---------------|----------|
| | COMPUTERISATION | - | - | - |
| | HOUSING CODING | - | - | - |
| | TENDER FEES | - | - | - |
| | RENEWAL OF AFFLIATION FEES | - | - | - |
| | AFFLIATION FEES | 100,000 | 13,000 | - |
| | SUBTOTAL | 100,000 | 13,000 | - |

IMO STATE GOVERNMENT OF NIGERIA
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HEAD 0402 - FINES AND FEES

| SUMMARY, 402 - FINES AND FEES | | | | |
|-------------------------------|--------------------|--------------------|--------------------|-------------|
| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
| | | 2020 | 2019 | 2019 |

| 0413 | OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT | | | |
|------|---|-------------------|---|---------------|
| 56 | TENDER FEES | 7,500,000 | - | - |
| 302 | OATHS FEES | - | - | - |
| 303 | ISSUE OF CERTIFICATE OF ORIGIN | 20,000,000 | - | - |
| | ACCEPTANCE FEE FOR PILGRIMAGE | - | - | - |
| | PROCESSING OF PILGRIMS FORMS | 750,000 | - | - |
| | PILGRIMS OK FEES | - | - | 73,000 |
| | INSPECTION/VETTING FEE FOR NGOs, CSOs | - | - | - |
| | NEW IMO INTERNATIONAL CONFERENCE CENTRE (SMALL) | 3,000,000 | - | - |
| | NEW IMO INTERNATIONAL CONFERENCE CENTRE (BIG) | 15,000,000 | - | - |
| | SUBTOTAL | 46,250,000 | - | 73,000 |

| 0413-1 | OFFICE OF THE HEAD OF SERVICE | | | |
|--------|--|------------------|---|----------------|
| 56 | TENDER FEES | 750,000 | - | - |
| | TUITION FEES | - | - | 3,000 |
| 118 | FEES FOR COURSE CONDUCTED FOR EXTERNAL BODIES | - | - | - |
| 142 | CIVIL SERVICE EXAMINATION FEES | 100,000 | - | - |
| 143 | STAFF DEVELOPMENT CENTRE FEES | 10e | - | - |
| 157 | COMPRO EXAMINATION FEES | 10e | - | - |
| | PENSION FUND ADMIN. FEES | 10e | - | - |
| | PENSION ID CARD | 250,000 | - | 145,000 |
| | COMMON SERVICES OPERATORS | - | - | - |
| | APPLICATION FORM FOR TEMPORARY STORES | - | - | - |
| | COMMERCIAL OPERATORS IN SECRETARIAT | - | - | - |
| | COMPUTER TRAINING FEES(RESCURE MISSION COMPUTER TRAINING CENTRE) | - | - | - |
| | | - | - | - |
| | SUBTOTAL | 1,100,000 | - | 148,000 |

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HEAD 0402 - FINES AND FEES

| SUMMARY, 402 - FINES AND FEES | | | | |
|--------------------------------------|---|---------------------------|---------------------------|--------------------|
| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
| | | 2020 | 2019 | 2019 |
| 0414 | MINISTRY OF AGRICULTURE AND FOOD SECURITY | | | |
| 3 | VETERINARY CLINIC, TREATMENT FEES | 5,000,000 | 300,000 | 31,700 |
| 5 | VETERINARY PROPHYLACTIC TREATMENT | 3,500,000 | 100,000 | 27,200 |
| 6 | MEAT INSPECTION FEES | 5,000,000 | 3,000,000 | - |
| 7 | FISH POND INSPECTION FEES | 600,000 | 150,000 | - |
| 8 | SPORT FISHERY FEES | 10e | - | 2,000 |
| 9 | TENDER FEES | 8,280,000 | 5,000,000 | - |
| 10 | REGISTRATION OF BUTCHERS /RENEWAL | 90,000 | 100,000 | - |
| 56 | REGISTRATION OF PRIVATE SLAUGHTER HOUSES | 30,000 | 100,000 | - |
| 80 | REGISTRATION OF FISH FARMS/ HATCHERIES | 540,000 | 50,000 | 6,200 |
| 112 | REGISTRATION OF HOMESTEAD FISH POND | 50,000 | 10e | - |
| 119 | REGISTRATION OF FISH MARKETERS | 10e | 10e | - |
| 127 | FISH INSPECTION FEES | 240,000 | 150,000 | - |
| 130 | REGISTRATION OF FEED MILLERS | 140,000 | 30,000 | - |
| 131 | REGISTRATION OF PIGGERY FARMS | 60,000 | 100,000 | - |
| 184 | REGISTRATION OF POULTRIES | 2,000,000 | 100,000 | - |
| 188 | AGRICULTURE CONTROL POST | - | - | - |
| 189 | REGISTRATION OF POULTRY FARMERS | - | - | - |
| | REGISTRATION OF AGRO-CHEMICAL DEALERS/SERVICE PROVIDERS | 400,000 | 120,000 | - |
| 190 | REGISTRATION OF COMMERCIAL FARMERS | 100,000 | 50,000 | - |
| | REGISTRATION OF POULTRY HATCHERIES | 30,000 | 20,000 | - |
| 191 | VETERINARY CATTLE LAIRAGE | 45,000,000 | 1,000,000 | - |
| 191 | REGISTRATION OF PRIVATE VETRINARY CLINICS | 250,000 | 250,000 | - |
| | REGISTRATION OF CONTRACTORS | - | - | - |
| | RENEWAL OF FEED MILLERS | 12,500 | 10,000 | - |
| | ENVIRONMENTAL IMPACT ASSESSMENT FEE | - | - | - |
| | AFFILIATIONTION OF CONTRACTORS | 300,000 | - | - |

IMO STATE GOVERNMENT OF NIGERIA
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HEAD 0402 - FINES AND FEES

| SUMMARY, 402 - FINES AND FEES | | | | |
|-------------------------------|--------------------|--------------------|--------------------|-------------|
| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
| | | 2020 | 2019 | 2019 |

| 0414 | Contd - MINISTRY OF AGRICULTURE AND FOOD SECURITY | | | |
|------|---|---------|--------|---|
| | RENEWAL OF INDUSTRIAL WASTE DISCHARGE PERMIT | - | - | - |
| | POLLUTION/EFFLUENT DISCHARGE FEES | - | - | - |
| | TENDER FEES | - | - | - |
| | REGISTRATION OF CONSULTANTS | - | - | - |
| | INDUSTRIAL WASTE DISCHARGE PERMIT | - | - | - |
| | REGISTRATION OF CONTRACTORS | - | - | - |
| | RENEWAL OF CONSULTANTS | - | - | - |
| | APPLICATION FORM FOR CONSULTANTS/ CONTRACTORS | - | - | - |
| | PEST CONTROL/FUMIGATION SERV. | 500,000 | 50,000 | - |
| | LABORATORY SERVICE FEES | - | - | - |
| | MOTOR EMBLEM POLLU. DISCHARGE | - | - | - |
| | ENVIRONMENTAL AUDIT(EA) REPORT | - | - | - |
| | INSP OF FOOD HANDLING ENVIRON. | - | - | - |
| | CERTIFICATION OF SMALL SCALE FOOD IND/ENTERPRISES | - | - | - |
| | RENEWAL CERTIFICATION OF SMALL SCALE FOOD IND/ENTERPRISES | - | - | - |
| | BUILDING INSPECTION OF HEALTH INSTITUTIONS | - | - | - |
| | REGISTRATION OF PEST CONTROL &FUMIGATION SERVICES PROVIDERS | - | - | - |
| | BURROW PITS/SAND MINING SITES, EXCAVATION ON BURROW | - | - | - |
| | ZOO FEES | - | - | - |
| | FOREST OFFENCES | - | - | - |
| | ENVIRONMENTAL DEVELOPMENT/SUSTAINABILITY | - | - | - |
| | REGISTRATION OF SURFACE KEROSENE TANKS | - | - | - |
| | REGISTRATION OF SCRAP/WASTE BUSINESS PREMISES | - | - | - |
| | RENEWAL OF SCRAP/WASTE BUSINESS PREMISES | - | - | - |

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HEAD 0402 - FINES AND FEES

| SUMMARY, 402 - FINES AND FEES | | | | |
|-------------------------------|--|--------------------|--------------------|---------------|
| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
| | | 2020 | 2019 | 2019 |
| 0414 | Contd - MINISTRY OF AGRICULTURE AND FOOD SECURITY | | | |
| | INVESTIGATION/ REGISTRATION OF TREE CROP PLANTATION | 250,000 | 100,000 | - |
| | REGISTRATION OF LIQUIFIED PETROLEUM GAS DEALERS | - | - | - |
| | ENVIRONMENTAL SUSTAINABILITY FEE PETROLEUM PRODUCT TANK FARM | - | - | - |
| | FORESTRY (IMO RUBBER ESTATE) | - | - | - |
| | QUARANTINE SERVICES | 10,000 | | |
| | REG/RENEWAL OF POULTRY HATCHERIES | 30,000 | | |
| | RENEWAL OF REGISTERED OF COMMERCIAL FARMERS | 1,000,000 | | |
| | | | | - |
| | | | | - |
| | SUBTOTAL | 73,412,500 | 10,780,000 | 67,100 |

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HEAD 0402 - FINES AND FEES

| SUMMARY, 402 - FINES AND FEES | | | | |
|-------------------------------|---|--------------------|--------------------|------------------|
| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
| | | 2020 | 2019 | 2019 |
| 0414-1 | MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES | | | |
| | TENDER FEES | 3,600,000 | 750,000 | |
| | REVIEW OF ENVIRONMENTAL IMPACT ASSESSMENT AND CERTIFICATION FEE | 400,000 | | |
| | RENEWAL OF INDUSTRIAL WASTE DISCHARGE PERMIT | 500,000 | | |
| | POLLUTION/EFFLUENT DISCHARGE FEES | 32,000,000 | | 2,000,000 |
| | REGISTRATION OF CONSULTANTS | 500,000 | | |
| | REGISTRATION OF INDUSTRIAL WASTE DISCHARGE PERMIT | 500,000 | | |
| | REGISTRATION OF CONTRACTORS - AFFILIATION FEES | 100,000 | | |
| | RENEWAL OF CONSULTANTS | 100,000 | | |
| | APPLICATION FORMS FOR CONSULTANTS AND CONTRACTORS | 40000 | | |
| | ENVIRONMENTAL AUDIT REPORT | 1,200,000 | | 25,000 |
| | CERTIFICATION/RENEWAL OF SMALL SCALE FOOD IND/ENTERPRISE | 1,000,000 | | |
| | REG. OF PEST CONTROL & FUMIGATION SERVICE PROVIDERS | 1,000,000 | | |
| | BURROW PITS/SAND MINNING SITE EXCAVATION PERMIT | 1,000,000 | | |
| | ZOO FEES | 25,000,000 | | |
| | FOREST OFFENCES | 100,000 | | |
| | ENVIRONMENTAL DEV./SUSTANABILITY FEE | 600,000 | | |
| | REG. OF SURFACE KEROSENE TANK | 250,000 | | |
| | REG/RENEWAL OF SCRAP/WASTE BUSINESS PREMISES | 500,000 | | |
| | REG./RENEWAL OF LIQUIEFIED PETROLEUM GAS DEALER | 1,260,000 | | |
| | ENVIRONMENTAL SUSTAINABILITY FEE FOR PETROLUEM PROD. TANK FARM | 500,000 | | |
| | INSEPTION OF ABATTOIR | 50,000 | | |
| | MASK | 40,000,000 | | |
| | SUBTOTAL | 110,200,000 | 750,000 | 2,025,000 |

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HEAD 0402 - FINES AND FEES

| SUMMARY, 402 - FINES AND FEES | | | | |
|--------------------------------------|--|---------------------------|---------------------------|--------------------|
| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
| | | 2020 | 2019 | 2019 |
| 0415 | MINISTRY OF COMMERCE, INDUSTRY AND ENTERPRENUER | | | |
| | RENEWAL OF PRODUCE MERCHANTS | 200,000 | | |
| 12 | COOPERATIVE AUDIT & SUPERVISION FEES (ASF) CURRENT | 3,100,000 | | |
| 13 | ARREARS OF COOP. AUDIT & SUPERVISION FEES | 1,045,000 | | |
| 15 | REGISTRATION OF PRODUCE MERCHANTS | 325,000 | | |
| | REGISTRATION OF PESTICIDE FUMIGATION OPERATOR | 100,000 | | |
| 16 | PESTICIDES /FUMIGATION SERVICE | 1,090,000 | | |
| 17 | PALM-OIL: PRODUCE INSPECTION FEES | 3,000,000 | | |
| 18 | PALM KERNEL: PRODUCE INSPECTION FEES | 2,000,000 | | |
| 19 | COCOA: PRODUCE INSPECTION FEES | 10,500,000 | | |
| 20 | RUBBER: PRODUCE INSPECTION FEES | 500,000 | | |
| 72 | CASHEW: PRODUCE INSPECTION FEES | 3,000,000 | | |
| | APPLICATION FEES FOR REG OF COOP-SOCIETIES | - | | |
| | RE-CERTIFICATION FEES FOR COOP-SOCIETIES | 3,650,000 | | |
| | CENTRALPALM PRODUCE BEACH | 10e | | |
| | EXPRESS BEACH (RENT) COMMODITY PURCHASE FEES | 10e | | |
| | COMMODITY PURCHASE FEES | 80,000,000 | | |
| | MINERAL PRODUCE FEES | 80,000,000 | | |
| 56 | TENDER FEES | 1,850,000 | | |
| 155 | REGISTRATION FEE FOR COOPERATIVE SOCIETIES | - | | |
| 156 | REGISTRATION/RENEWAL FEES FOR BUSINESS PREMISES | 500,000,000 | | |
| | STATUTORY ENQUIRY FEE | 15,000 | | - |
| | TRADE FAIR PROCEEDS NATIONAL & INTL. | 4,000,000 | | - |
| | HIRE OF CANTEEN IN ORLU | 24,000 | | - |
| 178 | REGIONAL/CATTLE MARKETS: APPL./ALLOCATION FEES | - | | - |
| 178 | IMO INTERNATIONAL MARKET: APPL./ALLOCATION FEES | 13,500,000 | | - |
| 190 | AGRICULTURAL CONTROL POST (2ND SCHEDULE) | 25,000,000 | | - |
| 193 | COCOA PRODUCE INSPECTION FEES | - | | - |
| 193 | FRESH PALM FRUIT BUNCH: PRODUCE INSPECTION FEES | - | | - |

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HEAD 0402 - FINES AND FEES

| SUMMARY, 402 - FINES AND FEES | | | | |
|-------------------------------|--|--------------------|--------------------|-------------|
| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
| | | 2020 | 2019 | 2019 |
| 0415 | Contd - MINISTRY OF COMMERCE, INDUSTRY AND ENTERPRENUER | | | |
| | ARBTRITARY FEE | 25,000 | | - |
| | LIQUIDATION FEES | 10,000 | | - |
| | TIMBER & ALLIED MARKET, NAZE | - | | - |
| | BUILDING MATERIAL MARKET, ORLU | 2,500,000 | | - |
| | ELECTRICAL AND AUTO PARTS MARKET, ORLU | 1,300,000 | | - |
| | RELIEF MARKET, UMOWA | 10e | | - |
| | MGBIDI MODERN MARKET | 10e | | - |
| 404 | PERCENTAGE EARNINGS FROM SALE OF FORMS OF IMO MODERN MARKET | - | | - |
| | OWERRI MAIN MARKET (FORMER GTC COMPOUND), EGBU ROAD, OWERRI | - | | - |
| 404 | SALE OF 250CC INDIGENOUS STANDARD MEASURE CUPS | - | | - |
| | IMO RESCUE MARKET, UMUNGWA | 25,000,000 | | - |
| | TRAINING OF TOURISM & ALLIED INDUSTRIES PERSONNEL (FEE) | - | | - |
| | COOPERATIVE ANNUAL SUPERVISION FEE (ASF) CURRENT | - | | - |
| | COOPERATIVE ANNUAL SUPERVISION FEE (ASF) ARREARS | - | | - |
| | REGISTRATION FEE FOR COOPERATIVE SOCIETIES | 1,200,000 | | - |
| | COOPERATIVE APPLICATION FOR REGISTRATION FEE | 510,000 | | - |
| 3 | TENDER FEES | - | | - |
| | OLD ONITSHA PARK SHOPPING MALL, ORLU | 825,000 | | - |
| | OTHERS | - | | - |
| | MISCELLANEOUS | - | | - |
| | MISCELLANEOUS (ALLOCATION OF SHOPS) | - | | - |
| | SURVEY FEES | - | | - |
| | AFFILIATION OF CONTRACTORS | 150,000 | | - |
| | ARBITRATION FEE | - | | - |
| | LIQUIDATION FEE | - | | - |
| | STATUTORY ENQUIRY | - | | - |
| | 5% ALLOCATION FEE ON INDUSTRIAL CLUSTER | 10e | | - |

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HEAD 0402 - FINES AND FEES

| SUMMARY, 402 - FINES AND FEES | | | | |
|-------------------------------|--------------------|--------------------|--------------------|-------------|
| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
| | | 2020 | 2019 | 2019 |

| 0415 | Contd - MINISTRY OF COMMERCE, INDUSTRY AND ENTERPRENUER | | | |
|------|---|--------------------|--------------------|----------|
| | APPLICATION FOR ALLOCATION FEE OF AVU MECHANIC VILLAGE | 10e | | - |
| | ALLOCATION FEE FOR PLANTS HEAVY ENGINE & ALLIED | 10e | | - |
| | INFLAMAG ABA | - | | - |
| | SITE & SERVICES FEE IN THE MECHANIC VILLAGES | 7,425,600 | | - |
| | INSPECTION FEES FOR ALLOTTEES IN CLUSTERS | 5,000,000 | | - |
| | PROCESSING FEES FOR MATCHING FUND ACCESS | 50,000,000 | | - |
| | LOCATIONAL APPROVAL FEE | - | | - |
| | SEARCH FEES | 10e | | - |
| | REGISTRATION FEE FOR BUSINESS PREMISES | - | | - |
| | LEATHER CLUSTER DEVELOPMENT PROJECT (INFLAMAG) | 1,000,000 | | - |
| | ALLOCATION FEES ON NAZE INDUSRIAL CLUSTER PLOTS | - | | - |
| | ADMIN FEE FOR EVALUATION OF EIA FOR ALLOTTEES | - | | - |
| | LICENCE FEES FOR OPERATION OF ARTISANS | - | | - |
| | LICENCE RENEWAL FEES | - | | - |
| | FACILITY MAINTENANCE | - | | - |
| | MISCELLANEOUS | 10e | | - |
| | OTHERS | 10e | | - |
| | RECERTIFICATION OF ARTISANS | 4,000,000 | | - |
| | ADJUSTMENT | | 167,540,500 | |
| | ADJUSTMENT | | 15,743,000 | |
| | SEARCH FEE FOR VERIFICATION OF DOC FOR IND. | 10e | | - |
| | APPLICATION FEE FOR NAZE ARTISANS VILLAGE | 10e | | - |
| | EGBEADA MARKET EXTENSION | 6,000,000 | | - |
| | MINERAL PRODUCE(3RD SCHEDULE) | 80,000,000 | | - |
| | SUBTOTAL | 917,844,600 | 183,283,500 | - |

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HEAD 0402 - FINES AND FEES

| SUMMARY, 402 - FINES AND FEES | | | | |
|--------------------------------------|---|---------------------------|---------------------------|--------------------|
| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
| | | 2020 | 2019 | 2019 |
| 0416 | MINISTRY OF EDUCATION | | | |
| | BASIC EDUCATION CERT. EXAM (BECE) | 150,000,000 | | |
| | SUBJECT/EXAM APPROVAL INSP.FEE | 1,900,000 | 2,000,000 | 1,615,000 |
| | ESTAB.FEE FOR NUSERY SCHOOLS | 2,400,000 | 3,200,000 | |
| | ESTAB.FEE FOR PRIVATE PRI. SCHOOLS | 4,900,000 | 15,050,000 | |
| | ESTAB.FEE FOR NEW PRIVATE SEC. SCHOOLS | 4,000,000 | 4,000,000 | |
| | REG.FEE FOR NEW NUSERY SCHOOLS | 3,200,000 | 6,400,000 | |
| | REG.FEE FOR NEW PRIVATE PRI. SCHOOLS | 8,400,000 | 10,000,000 | |
| | REG.FEE FOR NEW PRIV.SEC. SCH | 4,200,000 | 4,800,000 | |
| | RENEWAL FEE FOR PRIV. NUSERY SCHOOLS | 1,500,000 | 10,050,000 | 712,500 |
| | RENEWAL FEE FOR PRIV. PRIMARY SCHOOLS | 2,400,000 | 18,480,000 | 1,007,400 |
| | RENEWAL FEE FOR PRIV. SEC. SCHOOLS | 10,320,000.00 | 19,680,000 | 3,603,100 |
| | TENDER FEE, 20,000-250,000 FOR VARIOUS CATIGORIES | 22,950,000 | 2,250,000 | 565,500 |
| | OTHERS: (UNCLASSIFIED ITEMS) | | | |
| | CHANGE OF SCHOOL (INTRA/INTER) FEE | 600,000 | 502,500 | |
| | APPROV. INSPEC. FEE FOR NUSERY SCHOOLS | 1,800,000 | 4,050,000 | 1,119,250 |
| | APPROV. INSPEC. FEE FOR PRIMARY SCHOOLS | | 6,300,000 | 3,469,500 |
| | APPROVAL INSPEC. FEE FOR PRIVATE SECONDARY SCHOOLS | | 1,600,000 | 1,576,000 |
| | APPROVAL FEE: ADDITION OF PRIMARY SIX(6) | 2,250,000 | 1,500,000 | 1,810,500 |
| | APPROV. INSPEC. FEE FOR UP-GRADE TO SENIOR STATUS | 1,150,000 | 2,000,000 | 1,140,000 |
| | RE-INSPEC. FEE FOR PRIVATE NUSERY SCHOOLS | 3,790,000 | 3,790,000 | |
| | RE-INSPEC. FEE FOR PRIVATE PRIMARY SCHOOLS | 7,580,000 | 7,580,000 | |
| | RE-INSPEC. FEE FOR PRIVATE SECONDARY SCHOOLS | 8,820,000 | 8,820,000 | |
| | FEE FOR IDENTIFICATION OF CONTRACTORS | | | |
| | CERTIFICATE EVAL. FEE O'LEVEL; A'LEVEL ETC | 100,000 | | |
| | REGISTRATION OF COMPUTER TRAINING (APPRECIATION) INSTITUTE | 500,000 | | |
| | WOMEN EDUC SKILL ACQUISITION FORMS/ACCOM | 600,000 | | 200,000 |
| | TEACHERS GRADE I CERTIFICATE EXAM FEES | | | |
| | TEACHERS GRADE II CERTIFICATE EXAM FEES | | | |
| | COMMON ENTRANCE EXAM FEES | | | |
| | CONFIRMATION OF LOST POST-WAR CERT. | | | |
| | REGISTRATION OF PRIVATE VOCATION SCHOOLS | 500,000 | | |
| | RENEWAL OF PRIVATE VOCATIONAL SCHOOLS | 200,000 | | |
| | APPLICATION FEE - ESTABLISHMENT OF PRIVATE VOCATIONAL SCHOOLS | 500,000 | | |
| | JUNIOR SCHOOLS CERT. EXAM. FEES | | | |
| | EXAM. APPROVAL INSP. FEES FOR PRIVATE SCHS. | | | |
| | APPL. FEES FOR ESTAB. OF NUSERY SCHOOLS | | | 918,000 |
| | APPL. FEES FOR ESTAB. OF PRIV PRIM. SCHS | | | 2,008,500 |
| | APPL. FEES FOR ESTAB. OF NEW PRIV SEC. SCH | | | 2,370,000 |
| | APPLI. FEES FOR ESTAB. OF NEW PROF. INST. | 600,000 | | |
| | REGISTRATION OF NURSERY SCHOOLS | | | 2,360,500 |
| | REGISTRATION OF PRIVATE PRIMARY SCHOOLS | | | 7,135,000 |
| | REGISTRATION OF PRIVATE SECONDARY SCHOOLS | | | 3,084,000 |
| | REGISTRATION OF PROFESSIONAL INSTITUTE | 400,000 | | |
| | REGISTRATION/RENEWAL- PRIVATE NURSERY SCHOOLS | | | |
| | REGISTRATION/RENEWAL- PRIVATE PRIMARY SCHOOLS | | | |
| | REGISTRATION/RENEWAL- PRIVATE SECONDARY SCHOOLS | | | |

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HEAD 0402 - FINES AND FEES

| SUMMARY, 402 - FINES AND FEES | | | | |
|--------------------------------------|---|---------------------------|---------------------------|--------------------|
| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
| | | 2020 | 2019 | 2019 |
| | REGISTRATION/RENEWAL- PRIVATE PROFESSIONAL INSTITUTE | | | |
| | OTHERS | | | |
| | TENDER FEES | | | |
| | INDENTIFICATION OF CONTRACTORS | | | |
| | APPLI. FORMS INTO CONST. EDUC. CENTRE | 400,000 | | |
| | SEMINAR W/SHOP FOR PROF. OF NURSERY SCHS. | | | |
| | PROCESSING FEE FOR CERT. EVALUTION | | | |
| | FSL/CONT. ASSESS. PROCESSING FEE | | | |
| | APPROVAL/INSPECTION FEES FOR PRIVATE PRI. SCHS | 4,900,000 | | |
| | APPROVAL/INSPECTION FEES FOR PRIVATE SEC. SCHS | 2,800,000 | | |
| | APPROVAL/INPECTION FEE FOR UP-GRADING TO SENIOR STATUS | | | |
| | TENDER FEES | | | |
| | REGISTRATION FEE FOR NEW COMM/VOCATIONAL SCHOOL | | | |
| | RENEWAL FEE FOR COMM/VOCATIONAL SCHOOL | | | |
| | ESTABLISHMENT FEE FOR PRIVATE COMM/VOCATIONAL SCHOOL | | | |
| | ESTABLISHMENT OF PROFESSIONAL INSTITUTE | | | |
| | REG. FEE FOR PROFESSIONAL INSTITUTE | | | |
| | RENEWAL FEE FOR PROFESSIONAL INSTITUTE | | | |
| | CERTIFICATE EVALUATION FEE ('O' LEVEL/ 'A' LEVEL & DEGREES) | | 100,000 | |
| | APPROVAL/INSPECTION FEE FOR COMM/VOCATIONAL SCHOOL | 200,000 | | |
| | APPROVAL/INSPECTION FEE FOR PRIVATE PROFESSIONAL INSTITUTE | 600,000 | | |
| | APPLICATION FEE FOR ESTABLISHMENT OF COMPUTER TRAINING CENTRE | 500,000 | | |
| | APPROVAL/INSPECTION FEE FOR COMPUTER TRAINING INSTITUTE | 400,000 | | |
| | REGISTRATION OF COMPUTER TRAINING (APPRECIATION) INSTITUTE | | | |
| | RENEWAL FEE FOR COMPUTER TRAINING CENTRES | 500,000 | | |
| | REINSPECTION FEE FOR COMM/VOCATIONAL SCHOOLS | 60,000 | | |
| | ESTAB. FEE FOR PROFESSIONAL INSTITUTIONS | | 600,000 | |
| | REG FEE FOR PROF. INSTITUTIONS | | 400,000 | |
| | RENEWAL FEE FOR PROF. INSTITUTIONS | 200,000 | 200,000 | |
| | APPROVAL FEE FOR PROFESSIONAL INSTITUTION | | 100,000 | |
| | APPLICATION FEE FOR ESTAB. OF COMPUTER TRAINING CENTRES | | | |
| | APPROVAL INSP. FEE FOR COMPUTER TRAINING CENTRES | | | |
| | RENEWAL FEE FOR COMPUTER TRAINING CENTRES | | | |
| | SCHOOL EVALUTION | | | |
| | REGISTRATION OF CATERING INSTITUTE | | | |
| | EDC OTHER REVENUE SOURCES | 200,000,000 | | |
| | CONTRACTORS AFFLATION FEES | 330,000 | | |
| | | | | |
| | | | | |
| | | | | |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
MINISTERIAL REVENUE DETAIL

HEAD 0402 - FINES AND FEES

| SUMMARY, 402 - FINES AND FEES | | | | |
|-------------------------------|--------------------|--------------------|--------------------|-------------------|
| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
| | | 2020 | 2019 | 2019 |
| | SUBTOTAL | 456,450,000 | 133,452,500 | 17,876,000 |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
MINISTERIAL REVENUE DETAIL

HEAD 0402 - FINES AND FEES

| SUMMARY, 402 - FINES AND FEES | | | | |
|--------------------------------------|---|--------------------|--------------------|-------------|
| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
| | | 2020 | 2019 | 2019 |
| 0417 | MINISTRY OF FINANCE | | | |
| 56 | TENDER FEES | - | 54,000 | - |
| 58 | DIRECTORSHIP FEES PAID TO PUBLIC OFFICER | - | - | - |
| | DUE DILIGENCE FEE | 10e | 10e | - |
| | CONTRACTS WORTH N2M & BELOW | 1,000,000 | 0 | - |
| | CONTRACTS WORTH N5M & BELOW N5M | 10,000,000 | - | - |
| | CONTRAS WORTH N5M BUT BELOW N10M | - | - | - |
| | CONTRAS WORTH N10M AND ABOVE | 50,000,000 | 10e | - |
| | | - | - | - |
| | SUBTOTAL | 61,000,000 | 54,000 | - |
| 0418 | MINISTRY OF HEALTH | | | |
| 56 | REG. OF PATENT & PROPRIETARY VENDOR LICENCES (REG & RENEWAL) | - | 5,000,000 | - |
| | RENEWAL OF PATENT & PROPRIETARY VENDOR LICENCES (REG & RENEWAL) | - | 1,000,000 | - |
| | FOOD VENDOR LICENCES | - | 3,000,000 | - |
| | APPLICATION FEE FOR REG. OF TRADO MEDICAL LICENCES | 5,000,000 | 1,000,000 | - |
| | REG. OF VECTOR CONTROL SERVICES (FUMIGATION OF HOMES) | 100,000 | 10e | - |
| 57 | TENDER FEES | 500,000 | 500,000 | - |
| | OTHERS (REG. OF PETTY WORKS) | 60,000 | 60,000 | - |
| 62 | REGISTRATION OF NEW HEALTH INSTITUTIONS | 3,000,000 | 3,000,000 | 499,500 |
| 64 | RENEWAL OF HEALTH INSTITUTIONS | 4,807,500 | 20,000,000 | 2,005,000 |
| 65 | PUBLIC HEALTH ENTRANCE EXAM. FEES | - | - | - |
| 66 | NURSING/MIDWIFERY ENTRANCE EXAM. FEES | 250,000 | 250,000 | - |
| 68 | HOSTEL FEES FOR ACCOM. OF TRAINEE NURSES | - | - | - |
| | FEES FOR APPL. FORMS FOR ESTAB. OF HEALTH/INSTITUTION | 500,000 | 500,000 | 365,000 |
| 71 | FEES FOR INNOCULATIONS | - | - | - |
| 143 | FUMIGATION OF HOMES AND PREMISES | 1,500,000 | 10e | - |
| 160 | CONTINUING EDUCATION FOR NURSES | - | - | - |
| 162 | INSP. FEE FOR REG. OF NEW HEALTH INSTITUTIONS | 300,000 | 1,800,000 | 1,259,000 |
| | APPL. FEE FOR POST-BASIC MIDWIFERY COURSE | 10,500,000 | - | - |
| 324 | ACCEPTANCE FEES (SCHOOL OF NURSING) | - | - | - |
| 325 | SCHOOL FEES (SCHOOL OF NURSING) | - | - | - |
| 326 | REGISTRATION FEES (FOR USE OF LIBRARY) | - | - | - |
| | ACCOMMODATION FEES - SCHOOL OF HEALTH TECHNOLOGY | - | - | - |
| | SCHOOL FEES - SCHOOL OF HEALTH TECHNOLOGY | - | - | - |
| 327 | TUITION FEES SCHOOL OF POST BASIC MIDWIFERY | - | 1,000,000 | 580,000 |
| 328 | PUBLIC HEALTH LAB. FEES | - | 2,400,000 | 917,430 |
| 329 | APPLICATION FEES FOR POST BASIC MIDWIFERY COURSE | - | - | - |
| 330 | ACCEPTANCE FEES (SCHOOL OF POST BASIC MIDWIFERY, AWO-OMAMMA) | - | 120,000 | - |
| | ACCOMODATION FEES (SCHOOL OF POST BASIC MIDWIFERY, AWO-OMAMMA) | - | 1,600,000 | - |
| | DEVELOPMENT FEES (SCHOOL OF POST BASIC MIDWIFERY, AWO-OMAMMA) | - | - | - |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
MINISTERIAL REVENUE DETAIL

HEAD 0402 - FINES AND FEES

| SUMMARY, 402 - FINES AND FEES | | | | |
|-------------------------------|--|--------------------|--------------------|------------------|
| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
| | | 2020 | 2019 | 2019 |
| 0418 | Contd - MINISTRY OF HEALTH | | | |
| | INTERVIEW | - | 100,000 | |
| | APPROVAL FEES FOR BUILDING PLANS | 2,000,000 | - | |
| | RENEWAL OF TRADO MEDICAL LICENCE | 2,500,000 | 1,000,000 | |
| | FEES FROM LOCATION APPROVAL FOR PATENT AND PROPRIETARY MEDICINE SHOPS | 5,500,000 | - | |
| | INSPECTION FEE ON NEW PHARMACIES EMBARKING ON DISTRIBUTION/IMPORTATION | 1,000,000 | 100,000 | |
| 56 | PHARMACIES EMBARKING ON RETAIL | 350,000 | | |
| 100 | REGISTRATION OF SOCIAL CLUBS AND ORGANIZATIONS | | | |
| 154 | ADOPTION FEES | | | |
| 181 | REGISTRATION OF DAYCARE CENTRES | | | |
| | APPLICATION FEE FOR DAY CARE CENTRE | | | |
| | INSPECTION FEES FOR DAYCARE CENTRE | | | |
| | PROCESSING FEES FOR DAYCARE CENTRE | | | |
| | REGISTRATION FEE FOR ORPHANAGE HOMES | | | |
| | APPLICATION FEE FOR ORPHANAGE HOME | | | |
| | SITE INSPECTION FOR ORPHANAGE | | | |
| | PROCESSING FEES FOR ORPHANAGE | | | |
| | RENEWAL OF ORPHANAGE HOME | | | |
| | APPLICATION FEES FOR NGOs | | | |
| | INSPECTION FEES FOR NGOs | | | |
| | PROCESSING FEES FOR NGOs | | | |
| | RENEWAL OF SOCIAL CLUBS | | | |
| | REGISTRATION FEE FOR CRECHE | | | |
| | RENEWAL OF DAY CARE CENTRE | | | |
| | INSPECTION FEES FOR CRÈCHE | | | |
| | RENEWAL FEE FOR CRÈCHE | | | |
| | PROCESSING FEES FOR CRÈCHE | | | |
| | REGISTRATION OF NGOs | | | |
| | RENEWAL FEE FOR NGOs | | | |
| | APPLICATION FEES FOR CRECHE | | | |
| | OTHERS(REG. OF PETTY WORKS) | | | |
| | HIRE OF FSP HALL | | | |
| | SUBTOTAL | 37,867,500 | 42,430,000 | 5,625,930 |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
MINISTERIAL REVENUE DETAIL

HEAD 0402 - FINES AND FEES

| SUMMARY, 402 - FINES AND FEES | | | | |
|-------------------------------|--|--------------------|--------------------|----------------|
| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
| | | 2020 | 2019 | 2019 |
| 0418-2 | MINISTRY OF GENDER AND VULNERABLE GROUP AFFAIRS | | | |
| | MATRIMONIAL CASE | 300,000 | 100,000 | 62,000 |
| | TENDER FEES | 2,850,000 | 3,000,000 | |
| | SITE INSPECTION OF ORPHANAGE | - | 80,000 | |
| | FACILITY INSPECTION OF ORPHANAGE | 100,000 | 80,000 | |
| | APPLICATION FEE FOR ORPHANAGE | 100,000 | 100,000 | |
| | REGISTRATION OF ORPHANAGE | 180,000 | 300,000 | 100,000 |
| | PROCESSING FEE FOR ORPHANAGE | 200,000 | 160,000 | |
| | FINAL APPROVAL FEE FOR ORPHANAGE | 135,000 | 120,000 | 15,000 |
| | RENEWAL FEE FOR ORPHANAGE | 825,000 | 375,000 | 125,000 |
| | APPLICATION FEE FOR NGOS | 50,000 | 40,000 | 10,000 |
| | REGISTRATION OF NGOS | 100,000 | 30,000 | 20,000 |
| | INSPECTION FEE FOR NGOS | 50,000 | 30,000 | 10,000 |
| | PROCESSING FEE FOR NGOS | 50,000 | 30,000 | 20,000 |
| | RENEWAL FEE FOR NGOS | 50,000 | 100,000 | |
| | APPLICATION FEE FOR DAY CARE CENTRES/CRECHE | 50,000 | 80,000 | 40,000 |
| | REGISTRATION OF DAY CARE CENTRES | 100,000 | 60,000 | |
| | INSPECTION FEE FOR DAY CARE CENTRES/CRECHE | 50,000 | 40,000 | 10,000 |
| | APPROVAL FEE FOR DAY CARE CENTRES | 50,000 | 40,000 | |
| | PROCESSING FEE FOR DAY CARE CENTRES/CRECHE | 50,000 | 40,000 | |
| | RENEWAL FEE FOR DAY CARE CENTRES/CRECHE | 1,150,000 | 100,000 | |
| | REGISTRATION OF SOCIAL CLUB AND ORGANIZATIONS | 10,000 | 10e | |
| | FINAL APPROVAL FEE FOR NGO | 60,000 | | |
| | | | | |
| | SUBTOTAL | 6,510,000 | 4,905,000 | 412,000 |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
MINISTERIAL REVENUE DETAIL

HEAD 0402 - FINES AND FEES

| SUMMARY, 402 - FINES AND FEES | | | | |
|-------------------------------|--------------------|--------------------|--------------------|-------------|
| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
| | | 2020 | 2019 | 2019 |

| 0419 | MINISTRY OF INFORMATION AND ORIENTATION AGENCY | | | |
|------|--|------------------|---|---|
| 56 | TENDER FEES | 1,260,000 | | |
| 73 | REGISTRATION OF NEWSPAPER AGENTS | | | |
| 74 | RENEWAL OF REG. OF NEWSPAPER PUBLISHERS | 150,000 | | |
| | OPERATIONAL FEE FOR NEWSPAPER PUBLISHER FEE | 150,000 | | |
| 75 | VIDEO RECORDING AND DUPLICATIONS | 200,000 | | |
| 76 | REG. & RENEWAL OF SUPPLY. OF PRINT MATERIAL | | | |
| 77 | REG. & RENEWAL OF STATIONERY SUPPLIERS | | | |
| | REG. & RENEWAL OF SOCIAL CLUBS | | | |
| 100 | SEARCHERS FEES | | | |
| 140 | SALE OF INVENTORY CARD | 700,000 | | |
| | RENEWAL OF CULTURAL GROUPS | | | |
| | REGISTRATION OF PRIVATE PRINTERS | 4,000,000 | | |
| 315 | VIDEO COVERAGE | | | |
| | VIDEO PRODUCTION | | | |
| | OPERATIONAL FEE FOR ELECTRONIC MEDIA HOUSE | 1,000,000 | | |
| | RENEWAL OF OPERATIONAL FEES OF ELECTRONIC MEDIA HOUSES | 500,000 | | |
| | SPOTLIGHT ON IMO COMMUNITIES | 270,000 | | |
| | AFFILIATION OF CONTRACTORS | | | |
| | COURSE FEES | | | |
| | PRIVATE RADIO/TV OPERATIONAL FEES | | | |
| | APPLICATION FEE FOR HOTEL REGISTRATION | | | |
| | INSPECTION FEE FOR NEW HOTELS | | | |
| | SUBTOTAL | 8,230,000 | - | - |

| 0419-1 | MINISTRY OF TOURISM | | | |
|--------|-----------------------------|-----------|-----------|--|
| | TENDER FEES | 2,490,000 | 1,000,000 | |
| | REGISTRATION OF CONTRACTORS | - | 10e | |

IMO STATE GOVERNMENT OF NIGERIA
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MINISTERIAL REVENUE DETAIL

HEAD 0402 - FINES AND FEES

| SUMMARY, 402 - FINES AND FEES | | | | |
|-------------------------------|----------------------------|--------------------|--------------------|-------------|
| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
| | | 2020 | 2019 | 2019 |
| | AFFILIATION OF CONTRACTORS | 570,000 | 100,000 | |

IMO STATE GOVERNMENT OF NIGERIA
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MINISTERIAL REVENUE DETAIL

HEAD 0402 - FINES AND FEES

| SUMMARY, 402 - FINES AND FEES | | | | |
|--------------------------------------|---|--------------------|------------------|-------------|
| Sub-Head | Details of Revenue | Approved Estimates | | Actual Rev. |
| | | 2020 | 2019 | 2019 |
| | WORKSHOP/SEMINAR FOR TOURISM & HOSPITALITY INDUSTRIES | 1,200,000 | 500,000 | |
| | APPLICATION FEE FOR HOTEL REG (MINISTRY) | 500,000 | 500,000 | |
| | APPLICATION FEE FOR AMUSEMENT PARKS | 800,000 | 400,000 | |
| | INSEPECTION FEE FOR AMUSEMENT PARKS | 240,000 | 120,000 | |
| | REGISTRATION OF AMUSEMENT PARKS | 300,000 | 200,000 | |
| | APPLICATION FEE FOR ENTERTAINMENT CENTRES | 160,000 | 160,000 | |
| | REGISTRATION FEE | 100,000 | 100,000 | |
| | APPLICATION FEE FOR EVENT CENTRES | 100,000 | 10e | |
| | INSEPECTION FEE FOR EVENT CENTRES | 160,000 | 160,000 | |
| | REG. FEE FOR EVENT CENTRES | 100,000 | 100,000 | |
| | APPLICATION FEE FOR EATRIES | 300,000 | 10e | |
| | APPLICATION FEE FOR EATRIES | 320,000 | 320,000 | |
| | INSEPECTION FEE FOR EATRIES | 200,000 | 200,000 | |
| | REG. FEE FOR EATRIES | 300,000 | | |
| | HOTEL OPERATIONAL PERMIT(OWERRI) | 3,000,000 | | |
| | HOTEL OPERATIONAL PERMIT (OKIGWE/ORLU) | 1,440,000 | | |
| | MOTELS APPLICATION FEE | 200,000 | | |
| | INSEPECTION FEE FOR MATELS | 300,000 | | |
| | REGISTRATION FEE FOR MOTEL | 600,000 | | |
| | URBAN GUEST HOUSE REGISTRATION | 1,000,000 | | |
| | RURAL GUEST HOUSE REGISTRATION | 500,000 | | |
| | URBAN INN REGISTRATION | 200,000 | | |
| | RURAL INN REGISTRATION | 100,000 | | |
| | | | | |
| | SUBTOTAL | 15,180,000 | 3,860,000 | - |

| 0419-2 MINISTRY OF PUBLIC UTILITIES | | | | |
|--|----------------------------|----------------------|--|---|
| | TENDER FEE | 200,000 | | |
| | OKIGWE WATER SCHEME | 500,000,000 | | |
| | OWERRI-EBEIRI WATER SCHEME | 2,000,000 | | |
| | EMEKUKU WATER SCHEME | 400,000,000 | | |
| | ACHINGALI WATER SCHEME | 300,000,000 | | |
| | | | | |
| | SUBTOTAL | 1,202,200,000 | | - |

| 0420 MINISTRY OF JUSTICE | | | | |
|---------------------------------|-------------------------------|-----------|------------|---------|
| 2 | OATH FEES | 30,000 | 100,000 | 21,000 |
| 81 | ESTATE ADMINISTRATION FEES | 2,000,000 | 2,000,000 | 40,515 |
| 83 | COURT AWARDS | | | |
| 84 | TRUST FEES | 500,000 | 500,000 | 55,119 |
| 163 | FIAT FEES | 2,000,000 | 1,500,000 | 320,000 |
| | TENDER FEE | 6,000,000 | 5,250,000 | |
| 164 | LEGAL SERVICES (CONTRACT FEE) | 2,000,000 | 10e | |
| | CERTIFICATION FEES | 25,000 | 25,000 | |
| | FINES & FEES | - | - | |
| | JUSTICE OF PEACE | 3,000,000 | 20,000,000 | |
| | | | | |
| | | | | |
| | | | | |

IMO STATE GOVERNMENT OF NIGERIA
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MINISTERIAL REVENUE DETAIL

HEAD 0402 - FINES AND FEES

| SUMMARY, 402 - FINES AND FEES | | | | |
|-------------------------------|--------------------|--------------------|--------------------|----------------|
| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
| | | 2020 | 2019 | 2019 |
| | SUBTOTAL | 15,555,000 | 29,375,000 | 436,634 |

| 0421-1 | MINISTRY FOR LANDS AND PHYSICAL PLANNING | | | |
|--------|--|-------------|-------------|------------|
| 56 | TENDER FEES | 751,220,979 | 6,750,000 | |
| 87 | DEED FEES | 119,000,000 | 200,000,000 | 70,688,410 |
| 88 | APPLICATION FEES: CERTIFICATE OF OCCUPANCY | 3,000,000 | 9,000,000 | 3,720,000 |

IMO STATE GOVERNMENT OF NIGERIA
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MINISTERIAL REVENUE DETAIL

HEAD 0402 - FINES AND FEES

| SUMMARY, 402 - FINES AND FEES | | | | |
|--------------------------------------|---|---------------------------|-------------|--------------------|
| Sub-Head | Details of Revenue | Approved Estimates | | Actual Rev. |
| | | 2020 | 2019 | 2019 |
| 89 | FEES: ALLOCATION OF STATE LANDS | 80,000,000 | - | 400,000 |
| 90 | SURVEY FEES | 20,000,000 | 20,000,000 | 960 |
| 91 | STAMPS DUTY ON CERT. OF OCCUPANCY | - | - | - |
| 92 | CHARTING FEES FOR CERT. OF OCCUPANCY | 10,000,000 | 40,000,000 | 6,290,000 |
| 93 | SEARCH FEES | 10,000,000 | 10,000,000 | 2,540,000 |
| 94 | FEES FOR PLANS DEPOSIT BY L/SURVEYOR | 17,880,000 | 8,000,000 | 15,446,000 |
| | ENQUIRY FEES ON LAYOUTS | - | - | - |
| 95 | FEES FOR VALUATION OF PROPERTY | 10,000,000 | 5,000,000 | 325,000 |
| 96 | RE-ESTABLISHMENT OF PILLARS | 500,000 | 2,000,000 | 120,000 |
| 97 | FEES FOR PROCESS. APPL. FOR PETROL F/STAT. | 5,000,000 | 1,600,000 | 1,000,000 |
| 98 | BASE STATION FOR TELECOM MASTS | - | - | - |
| | INSPECTION FEES FOR CERTIFICATES OF OCCUPANCY | 13,140,000 | 56,000,000 | 8,123,635 |
| 99 | PUBLICATION FEES FOR CERT. OF OCCUPANCY | 2,500,000 | 15,000,000 | 1,250,000 |
| 166 | CONSENT FEES FOR APPROVAL OF CONVEYANCE | 300,000,000 | 25,000,000 | 9,870,000 |
| 200 | LOST RECORDS/ADMINISTRATION FEES | - | - | - |
| | REGISTRATION OF DEVELOPERS | - | - | - |
| 204 | APPLICATION FEE FOR APPROVAL OF VARIATION | 30,000,000 | 11,000,000 | 950,000 |
| 316 | APPROVAL FOR VARIATION | - | 5,000,000 | 13,410,000 |
| 317 | APPLICATION FOR CHANGING OF PURPOSE CLAUSE | 50,000,000 | 6,000,000 | 1,000,000 |
| 318 | APPROVAL FOR CHANGING OF PURPOSE CLAUSE | 20,000,000 | 15,000,000 | 9,350,000 |
| | OCDA (BOT) | - | - | - |
| 320 | PLOT DEVELOPMENT FEES | 20,000,000 | 20,000,000 | 5,450,000 |
| 320 | RE-CERTIFICATION OF CERTIFICATES OF OCCUPANCY(IGIS) | 700,000,000 | - | - |
| | PRINTING | - | - | - |
| | OTHERS (GROUND RENT) | - | - | - |
| | AFFILIATION FEE ON CONTRACTORS | - | 200,000 | - |
| 0421-1 | Contd - MINISTRY FOR LANDS AND PHYSICAL PLANNING | | | |
| | CERTIFIED TRUE COPY (CTC) | 5,000,000 | 10,000,000 | 3,950 |
| | PENALTY FOR DEV. WITHOUT APPROVAL | 10e | 10e | - |

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MINISTERIAL REVENUE DETAIL

HEAD 0402 - FINES AND FEES

| SUMMARY, 402 - FINES AND FEES | | | | |
|--------------------------------------|---|---------------------------|--------------------|--------------------|
| Sub-Head | Details of Revenue | Approved Estimates | | Actual Rev. |
| | | 2020 | 2019 | 2019 |
| | CAVEAT FEES | 400,000 | 500,000 | |
| | WORLD BANK DEVELOPMENT SEARCH FEE | - | - | |
| | SURVEY AUTHENTICATION FEE | - | - | |
| | APPLICATION FEE FOR SEARCH | - | - | |
| | HANDLING CHARGES | - | - | |
| | APPLICATION FOR LAYOUT VARIATION | 15,000,000 | 15,000,000 | |
| | CHANGE OF NAME OF ALLOTTEES ON COMPENSATION OR CONCESSIONAL PLOTS | 30,000,000 | - | |
| | ADOPTION OF PRIVATE LAYOUT | - | - | |
| | REMOVAL OF CAVEAT PLACED ON PROPERTY | - | - | |
| | NON-REFUNDABLE APPLICATION FEE FOR RELEASE OF STATE LAND | - | 30,000,000 | |
| | BUILDING PLAN REVALIDATION FEE | - | - | |
| | TENDER FEES | - | - | |
| | AFFILIATION OF CONTRACTORS | - | - | |
| | APPLICATION FEE TO BE A REGISTERED CONTRACTOR | - | - | |
| | APPLICATION FEE TO BE A DEVELOPER | - | - | |
| | APPLICATION FEE FOR RENOVATION & AMENDMENT OF BUILDING | - | - | |
| | APPLICATION FEE FOR LAYING OF PIPES ACROSS THE ROAD | - | - | |
| | APPROVAL OF RENOVATION | - | - | |
| | PAYMENT FOR CERTIFICATION OF DOCUMENTS | - | - | |
| | CROSSING PIPE WITHOUT APPROVAL | - | - | |
| | SEARCH FEE ON PLOTS | - | - | |
| | SPECIAL PLOT ALLOCATION | - | - | |
| | | - | - | |
| | | - | - | |
| | SUBTOTAL | 2,212,640,979 | 511,050,000 | 149,937,955 |

| 0421-2 | MINISTRY OF HOUSING | | | |
|---------------|----------------------------|-----------|-----------|--|
| | REGISTRATION OF DEVELOPERS | 2,500,000 | 1,500,000 | |

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MINISTERIAL REVENUE DETAIL

HEAD 0402 - FINES AND FEES

| SUMMARY, 402 - FINES AND FEES | | | | |
|--------------------------------------|--|--------------------|-------------------|-------------|
| Sub-Head | Details of Revenue | Approved Estimates | | Actual Rev. |
| | | 2020 | 2019 | 2019 |
| | APPLICATION FEE TO BE A DEVELOPER | 500,000 | 2,500,000 | |
| | SEARCH FEE ON PLOTS | 400,000 | 400,000 | |
| | FEE FOR AFFILIATION OF CONTRACTORS | 1,140,000 | 30,000 | |
| | PLANS ADOPTION FEES | 2,000,000 | 2,000,000 | |
| | NEW ESTATE AGBALA HOUSING ESTATE | 300,000,000 | 10e | |
| | FENCING FEES | 500,000 | 5,000,000 | |
| | APPLICATION FEE FOR RENOVATION & AMENDMENT OF BUILDING | 240,000 | 10e | |
| | APPLICATION FEE FOR LAYING OF PIPES ACROSS THE ROAD | 200,000 | 10e | |
| | APPROVAL OF RENOVATION | 1,000,000 | 10e | |
| | CROSSING PIPE WITH APPROVAL | 1,000,000 | 10e | |
| | HOUSE NUMBERING FEE | 1,500,000 | 750,000 | |
| | TENDER FEE | 28,500,000 | - | |
| | IMO HOUSING CORPORATION | 283,000,000 | | |
| | SUBTOTAL | 622,480,000 | 12,180,000 | - |

| 0422 MINISTRY OF WORKS | | | | |
|-------------------------------|--|------------|-----------|------------|
| 56 | TENDER FEES | 10,000,000 | 4,000,000 | 1,750,000 |
| 101 | FIRE CERTIFICATE REPORTS | | - | |
| 102 | FIRE SERVICE TRAINING FEES | | - | |
| 103 | ANNUAL FIRE INSPECTION FEES | | - | |
| 104 | REGISTRATION OF CONTRACTORS | 10,500,000 | 3,500,000 | 11,800,000 |
| | FERRY FEES | | - | |
| 106 | FEES FOR APPROVAL OF PETROL STATIONS | 1,000,000 | - | 20,000 |
| | FEES FOR HEAVY VEHICLE PERMITS | | - | |
| 107 | FEES FOR CLOSING OF ROADS IN URBAN AREAS | | - | |
| 108 | PENALTY FOR HEAVY VEH. WITH LOAD LIMIT | | - | |
| | TRADE TEST FEES | | - | |
| 110 | REGISTRATION FEES FOR AUCTIONEERS | 50,000 | 50,000 | |
| 141 | APPLICATION FORMS FOR REGISTRATION AND RENEWAL OF CONTRACTORS | | 35,000 | |
| 149 | RENEWAL FEES FOR CONTRACTORS REGISTRATION | 2,000,000 | 200,000 | 283,500 |
| 167 | RENEWAL FEES FOR EXISTING PETROL STATIONS: LOCAL MARKETERS | | - | |
| 168 | RENEWAL FEES FOR EXISTING PETROL STATION: INDEPENDENT MARKETRS | | - | |
| 183 | RENEWAL FEES FOR EXISTING PETROL STATION: MULTINATIONALS | | - | |
| 197 | RENEWAL FEES FOR AUCTIONEERS | 100,000 | 100,000 | |
| | INSPECTION FEES FOR PRIVATE MECHANIC WORKSHOPS | 500,000 | 25,000 | |

| 0422 Contd - MINISTRY OF WORKS | | | | |
|---------------------------------------|---|---------|---------|--|
| 196 | RENEWAL FEES FOR PRIVATE MECHANIC WORKSHOPS | 150,000 | 150,000 | |
| 329 | STREET LIGHT POLE ADVERTISEMENT FEES | - | - | |

IMO STATE GOVERNMENT OF NIGERIA
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MINISTERIAL REVENUE DETAIL

HEAD 0402 - FINES AND FEES

| SUMMARY, 402 - FINES AND FEES | | | | |
|--------------------------------------|---|--------------------|--------------------|-------------------|
| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
| | | 2020 | 2019 | 2019 |
| | V.I.O OFFENCES | - | - | - |
| | HIRE OF PLANTS AND EQUIPMENT | - | - | - |
| 3 | TENDERS FEE | - | - | - |
| 2 | AFFILIATION FEE FOR CONTRACTORS | - | - | - |
| 105 | FERRY FEES | - | - | - |
| 109 | TRADE TEST FEES | - | - | - |
| 149 | TRAINING OF DRIVERS | - | - | - |
| 330 | VEHICLE INSPECTION FEES (ROAD WORTHINESS) | - | - | - |
| | COMMUTERS MANIFEST INSURANCE COMMISSION | - | - | - |
| | FEES FROM DRIVING SCHOOL | - | - | - |
| | RENEWAL OF PARKING FEES | - | - | - |
| | PARKING FEES | - | - | - |
| | DRIVING TEST FEE | - | - | - |
| | DAILY COLLECTION FEES FOR KEKE OPERATORS | - | - | - |
| | | - | - | - |
| | | - | - | - |
| | | - | - | - |
| | SUBTOTAL | 24,300,000 | 8,060,000 | 13,853,500 |

| 0422-1 | MINISTRY OF TRANSPORT | | | |
|--------|---|--------------------|-------------------|----------------|
| | TENDER FEES | 5,250,000 | 1,350,000 | |
| | FERRY FEES | 1,200,000 | 2,400,000 | |
| | FEES FOR HEAVY VEHICLED PERMIT | - | 330,000 | |
| | REGISTRATION MASS TRANSIT COMPANIES | 7,500,000 | | |
| | RENEWAL OF MASS TRANSIT COMPANIES | 1,000,000 | | |
| | PENALTY FOR HEAVY VEHICLES WITHOUT LOAD LIMIT | - | 110,000 | |
| | DAILY COLLECTION FEES FOR KEKE OPERATORS | - | 2,100,000 | |
| | DAILY COLLECTION FEES FOR TAXIMO/BUSIMO OPERATORS | 26,400,000 | 4,500,000 | 150,000 |
| | VIO OFFENCES/ROAD CHECK | 6,000,000 | 500,000 | |
| | VEHICLE INSPECTION FEES (ROAD WORTHINESS CERTIFICATE) | 5,800,000 | 2,130,000 | |
| | COMMUTRS MANIFEST INSURANCE SCHEME | 6,000,000 | - | |
| | FEES FOR DRIVING SCHOOL REGISTRATION | 3,000,000 | 400,000 | |
| | RENEWAL FEES FOR DRIVING SCHOOL | 1,000,000 | 200,000 | |
| | RESISTRATION OF PARKS | 7,500,000 | 600,000 | |
| | RENEWAL OF PARKS | 1,500,000 | 250,000 | 50,000 |
| | DRIVING TEST FEES/SIGNING OF DRIVER LICENSE | 1,000,000 | 500,000 | |
| | AFFILIATION FEES | 210,000 | - | |
| | ISSUANCE OF EMBLEM [HANDLED BY CONSULTANT] | 115,000,000 | - | |
| | | - | - | |
| | SUBTOTAL | 188,360,000 | 15,370,000 | 200,000 |

| 0423-1 | OFFICE OF THE AUDITOR GENERAL - STATE | | | |
|--------|--|--|--|--|
| 113 | REGISTRATION OF FIRMS OF CHARTERED ACCOUNTS | | | |
| 114 | RENEWAL OF FIRMS OF CHARTERED ACCOUNTS | | | |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
MINISTERIAL REVENUE DETAIL

HEAD 0402 - FINES AND FEES

| SUMMARY, 402 - FINES AND FEES | | | | |
|--------------------------------------|-----------------------------|--------------------|--------------------|-------------|
| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
| | | 2020 | 2019 | 2019 |
| | ARREARS OF AUDIT FEES | | | |
| | REGISTRATION OF AUDIT FIRMS | 200,000 | 200,000 | |
| | REGISTRATION OF AUDIT FIRMS | 400,000 | 400,000 | |
| | TENDE FEES | 150,000 | | |
| | | | | |
| | SUBTOTAL | 750,000 | 600,000 | - |

| 0423-2 OFFICE OF THE AUDITOR GENERAL - LOCAL GOVERNMENT | | | | |
|--|---|----------------|----------------|---|
| | REGISTRATION OF CHARTERED ACCOUNTS | - | - | |
| | REGISTRATION OF AUDIT FIRMS | 200,000 | 10e | |
| | RENEWAL OF AUDIT FIRMS | 300,000 | 300,000 | |
| | RENEWAL OF FIRMS OF CHARTERED ACCOUNTANTS | - | - | |
| 136 | ARREARS OF AUDIT FEES | - | - | |
| | AUDIT FEES (LG) INSPECTIONS | - | - | |
| | | | | |
| | SUBTOTAL | 500,000 | 300,000 | - |

| 0424 CIVIL SERVICE COMMISSION | | | | |
|--------------------------------------|---------------------------|----------------|-----|---|
| | SALE OF EMPLOYMENT FORM | - | 10e | - |
| | PETITION FEES | 500,000 | | |
| | INTER TRANSFER OF SERVICE | 50,000 | | |
| | | | | |
| | SUBTOTAL | 550,000 | - | - |

| 0425-1 JUDICIARY - HIGH COURT | | | | |
|--------------------------------------|-------------|-----------|--|--|
| 56 | TENDER FEES | 2,400,000 | | |
| 120 | COURT FINES | 500,000 | | |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
MINISTERIAL REVENUE DETAIL

HEAD 0402 - FINES AND FEES

| SUMMARY, 402 - FINES AND FEES | | | | |
|--------------------------------------|--|--------------------|--------------------|-------------|
| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
| | | 2020 | 2019 | 2019 |
| 121 | COURT FEES | 5,000,000 | | |
| 122 | PROBATE FEES | 90,000,000 | | |
| 134 | COURT FINES (ENVIR. SANITATION COURTS) | 200,000 | | |
| 135 | COURT FEES (ENVIR. SANITATION COURTS) | 250,000 | | |
| 145 | ELECTION TRIBUNAL FEES ELECTION PETITION FEE | 10e | | |
| | AFFILIATION OF CONTRATORS | | | |
| | | | | |
| | | | | |
| | SUBTOTAL | 98,350,000 | - | - |

| 0425-2 JUDICIARY - CUSTOMARY COURT OF APPEAL | | | | |
|---|--|-------------------|-------------------|---|
| | TENDER FEES | 7,500,000 | 3,750,000 | |
| | REGISTRATION & RENEWAL FEES: CONTRACTORS | - | - | |
| | COURT FINES | 300,000 | 300,000 | |
| | COURT FEES | 10,711,987 | 15,000,000 | |
| | AFFILIATION FEES | 660,000 | | |
| | | | | |
| | | | | |
| | SUBTOTAL | 19,171,987 | 19,050,000 | - |

| 0426 JUDICIAL SERVICE COMMISSION | | | | |
|---|-------------------------------|----------------|------------------|---|
| 56 | TENDER FEES | 900,000 | 1,500,000 | - |
| 63 | APPLICATION FEES | - | - | - |
| 120 | COURT FINES | - | - | - |
| 121 | COURT FEES | - | - | - |
| | FINES FOR SANITATION OFFENCES | - | - | - |
| | | | | |
| | | | | |
| | | | | |
| | SUBTOTAL | 900,000 | 1,500,000 | - |

| 0427 LOCAL GOVERNMENT SERVICE COMMISSION | | | | |
|---|--------------------------------------|---|---|---|
| 63 | REGISTRATION OF CONSULTANTS | | | - |
| | LOCAL GOVT. SERVICE EXAMINATION FEES | - | - | - |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
MINISTERIAL REVENUE DETAIL

HEAD 0402 - FINES AND FEES

| SUMMARY, 402 - FINES AND FEES | | | | |
|--------------------------------------|-----------------------------|--------------------|--------------------|-------------|
| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
| | | 2020 | 2019 | 2019 |
| | OATH FEES (L.G.S.C.) | - | - | - |
| | REGISTRATION OF CONTRACTORS | - | - | - |
| | CONSULTANCY FEE | 550,000 | 200,000 | - |
| | SUBTOTAL | 550,000 | 200,000 | - |

| 0428 | BOARD OF INTERNAL REVENUE | | | |
|-------------|---|--------------------|--------------------|---|
| 59 | STAMP DUTIES AND PENALTIES | 150,000,000 | 74,000,000 | |
| 115 | IDENTIFICATION OF MOTOR-VEHICLES | 100,000,000 | 71,000,000 | |
| | ROAD TRAFFIC EXAMINATION FEES | 5,000,000 | 5,000,000 | |
| | APPLICATION FORMS FOR DRIVER'S LICENCES | - | - | |
| | | - | - | |
| | | - | - | |
| | SUBTOTAL | 255,000,000 | 150,000,000 | - |

| 0428 | POOLS BETTING & GAMING BOARD | | | |
|-------------|---|---|---|---|
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | SUBTOTAL | - | - | - |

| 0429 | LEGISLATURE | | | |
|-------------|--|------------------|----------------|---|
| 56 | TENDER FEES | 3,600,000 | 500,000 | |
| 104 | AFFLIATION FEE OF CONTRACTORS | 120,000 | 60,000 | |
| 306 | APPLICATION FEE FOR NEW AUTONOMOUS COMMUNITIES | 500,000 | | |
| | | | | |
| | | | | |
| | | | | |
| | SUBTOTAL | 4,220,000 | 560,000 | - |

| MINISTRY OF YOUTH, SPORT & SOCIAL DEVELOPMENT | | | | |
|--|------------------------------------|------------------|---|---|
| | REGISTRATION OF YOUTH ORGANIZATION | 300,000 | | |
| | TENDER FEES | 3,000,000 | | |
| | RENEWAL OF YOUTH ORG | 100,000 | | |
| | | | | |
| | | | | |
| | SUBTOTAL | 3,400,000 | - | - |

| 0431 | IMO SPORTS COMMISSION | | | |
|-------------|------------------------------|------------|-----------|--|
| 56 | TENDER FEES | 11,250,000 | 3,000,000 | |
| | REGISTRATION OF CONTRACTORS | - | - | |
| 63 | AFFILIATION OF CONTRACTORS | 180,000 | | |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
MINISTERIAL REVENUE DETAIL

HEAD 0402 - FINES AND FEES

| SUMMARY, 402 - FINES AND FEES | | | | |
|--------------------------------------|---------------------------------------|--------------------|------------------|-------------|
| Sub-Head | Details of Revenue | Approved Estimates | | Actual Rev. |
| | | 2020 | 2019 | 2019 |
| 153 | REG./RENEWAL OF TOWN UNIONS | - | - | - |
| 320 | COURSE FEES | 540,000 | - | - |
| | HANDLING CHARGES | - | - | - |
| | RENEWAL OF TOWN UNION | - | - | - |
| | REGISTRATION OF SPORTS CLUB | 80,000 | 200,000 | - |
| | RENEWAL OF SPORTS CLUB | 100,000 | 50,000 | - |
| | RENEWAL OF YOUTH ORGANIZATION | 100,000 | - | - |
| | REGISTRATION OF YOUTH ORGANIZATION | 300,000 | - | - |
| | REGISTRATION OF YOUTH ORGANIZATION | - | 100,000 | - |
| | TENDER | - | 100,000 | - |
| | RENEWAL OF YOUTH ORGANIZATION | - | 50,000 | - |
| | REGISTRATION FOR STANDARD TENNIS CLUB | 20,000 | - | - |
| | 5% HEARTLAND CLUB | 120,000,000 | - | - |
| | SUBTOTAL | 132,570,000 | 3,500,000 | - |

| 0433 IMO STATE INDEPENDENT ELECTORAL COMMISSION | | | | |
|--|---|--------------------|------------------|---|
| 56 | TENDER FEES | 3,200,000 | 1,625,000 | - |
| 321 | APPLICATION FEE FOR WARD CREATION | - | - | - |
| 322 | APPLICATION FOR REVALIDATION OF ISIEC WARDS 296 | 24,000,000 | 10e | - |
| 323 | CANDIDATE NOMINATION FEES (CHAIRMAN) | 12,150,000 | - | - |
| | CANDIDATE NOMINATION FEES (COUNCILLORSHIP) | 61,200,000 | - | - |
| | ISIEC CONTRACTORS/AFFILIATION FEE | - | - | - |
| | AFFILIATION OF CONTRACTORS | 560,000 | - | - |
| | PRE-ELECTION SEMINAR/ WORKSHOP FOR STATE EXECUTIVES OF PARTIES | - | - | - |
| | PRE-ELECTION SEMINAR/ WORKSHOP FOR COUNCILLORSHIP CANDIDATES | 7,200,000 | - | - |
| | PRE-ELECTION SEMINAR/ WORKSHOP FOR LGA/WARD PARTY OFFICERS | - | - | - |
| | PRE-ELECTION SEMINAR/ WORKSHOP ON REVALIDATION | - | - | - |
| | PRE-ELECTION SEMINAR/ WORKSHOP FOR CHAIRMANSHIP CANDIDATES & STATE PARTY EXECUTIVES | 810,000 | - | - |
| | REVALIDATION OF 200 ISIEC WARDS | - | - | - |
| | PRE-ELECTION SEMINAR FOR CONTESTANTS | - | - | - |
| | CERTIFICATION OF ISIEC DOCUMENTS | 994,000 | 500,000 | - |
| | POST ELECTION SEMINAR/WORKSHOP FOR COUNCILOR-ELECT | 2,400,000 | 10e | - |
| | POST ELECTION SEMINAR/WORKSHOP FOR CHAIRMAN-ELECT | 270,000 | - | - |
| | SUBTOTAL | 112,784,000 | 2,125,000 | - |

| 0436 HOUSE OF ASSEMBLY SERVICE COMMISSION | | | | |
|--|---|--------|--------|---|
| 3 | TENDER FEES | - | - | - |
| 2 | AFFILLIATION OF CONTRACTORS | 50,000 | 50,000 | - |
| | TRAINING OF LEGISLATIVE STAFF 3 EACH FROM 27 LGAs | - | - | - |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
MINISTERIAL REVENUE DETAIL

HEAD 0402 - FINES AND FEES

| SUMMARY, 402 - FINES AND FEES | | | | |
|-------------------------------|---------------------------------|--------------------|--------------------|-------------|
| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
| | | 2020 | 2019 | 2019 |
| | CONVERSION EXAM JUNIOR & SENIOR | - | - | |
| | IDENTIFICATION OF CONTRACTORS | - | - | |
| | NON REFUNDABLE TENDER FEES | 1,180,000 | 75,000 | |
| | | | - | |
| | SUBTOTAL | 1,230,000 | 125,000 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

MINISTERIAL REVENUE DETAIL

HEAD 403 - LICENCES

| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
|--------------------------------|--|--------------------|--------------------|-------------|
| | | 2020 | 2019 | 2019 |
| SUMMARY, 403 - LICENCES | | | | |
| 0412 | OFFICE OF THE GOVERNOR | | | |
| 0412-1 | OFFICE OF THE DEPUTY GOVERNOR | | | |
| 0412-1A | BUREAU OF LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS | | | |
| 0412-1A | IMO STATE BUREAU OF STATISTICS | | | |
| 0412-2 | MINISTRY OF BUDGET AND ECONOMIC PLANNING | - | 7,200,000 | - |
| 0413-1 | OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT | | | |
| 0413-2 | OFFICE OF THE HEAD OF SERVICE | | | |
| 414 | MINISTRY OF AGRICULTURE & NATURAL RESOURCE | 670,000 | 600,000 | - |
| 0414-1 | MINISTRY OF ENVIRONMENT | 5,000,000 | - | - |
| 0415 | MINISTRY OF COMMERCE AND INDUSTRY | | | |
| 0416 | MINISTRY OF EDUCATION | | | |
| 0417 | MINISTRY OF FINANCE | | | |
| 0418 | MINISTRY OF HEALTH | 18,700,000 | - | - |
| 0418-2 | MINISTRY OF GENDER AND VULNERABLE GROUP AFFAIRS | | | |
| 0419 | MINISTRY OF INFORMATION AND ORIENTATION | 2,725,000 | - | - |
| 0419-1 | MINISTRY OF TOURISM, CREATIVE ARTS AND CULTURE | | | |
| 0419-2 | MINISTRY OF PUBLIC UTILITIES | 500,000 | 500,000 | - |
| 0420 | MINISTRY OF JUSTICE | | | |
| 0421-1 | MINISTRY OF LANDS AND PHYSICAL PLANNING | 500,000 | - | - |
| 0421-1A | OFFICE OF THE SURVEYOR GENERAL | | | |
| 0421-2 | MINISTRY OF HOUSING | | | |
| 0422 | MINISTRY OF WORKS | | | |
| 0422-1 | MINISTRY OF TRANSPORT | - | 1,600,000 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

MINISTERIAL REVENUE DETAIL

HEAD 403 - LICENCES

| Sub-Head | Details of Revenue | Approved Estimates 2020 | Approved Estimates 2019 | Actual Rev. 2019 |
|----------|--------------------|----------------------------|----------------------------|---------------------|
|----------|--------------------|----------------------------|----------------------------|---------------------|

| SUMMARY, 403 - LICENCES (Contd) | | | | |
|---------------------------------|--|--------------------|--------------------|---|
| | MINISTRY OF TECHNOLOGY DEVELOPMENT | | | |
| 0423-1 | OFFICE OF THE AUDITOR GENERAL - STATE | | | |
| 0432-2 | OFFICE OF THE AUDITOR GENERAL - LOCAL GOVERNMENT | | | |
| 0424 | CIVIC SERVICE COMMISSION | | | |
| 0425-1 | JUDICIARY - HIGH COURT | | | |
| 0425-2 | JUDICIARY - CUSTOMARY COURT OF APPEAL | | | |
| 0426 | JUDICIAL SERVICE COMMISSION | | | |
| 0427 | LOCAL GOVERNMENT SERVICE COMMISSION | | | |
| 0428 | BOARD OF INTERNAL REVENUE | 440,000,000 | 216,300,000 | - |
| 0428 | POOLS BETTING & GAMING BOARD | | | |
| 0429 | LEGISTURE | | | |
| 0431 | MINISTRY OF YOUTH, SPORT & SOCIAL DEVELOPMENT | | | |
| 0433 | IMO STATE INDEPENDENT ELECTORAL COMMISSION | | | |
| 0436 | HOUSE OF ASSEMBLY SERVICE COMMISSION | | | |
| | IMO STATE SPORT COMMISSION | 300,000 | 1,600,000 | - |
| | TOTAL | 468,395,000 | 227,800,000 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

MINISTERIAL REVENUE DETAIL

HEAD 403 - LICENCES

| Sub-Head | Details of Revenue | Approved Estimates 2020 | Approved Estimates 2019 | Actual Rev. 2019 |
|----------|--------------------|----------------------------|----------------------------|---------------------|
|----------|--------------------|----------------------------|----------------------------|---------------------|

| 0412-2 | MINISTRY OF ECONOMIC PLANNING, BUDGET AND STATISTICS | | | |
|--------|--|---|-----------|---|
| | ADJUSTMENT | | 7,200,000 | |
| | | | | |
| | | | | |
| | | | | |
| | SUBTOTAL | - | 7,200,000 | - |

| 0414 | MINISTRY OF AGRICULTURE AND FOOD SECURITY | | | |
|------|---|---------|---------|---|
| | VETERINARY LICENCES | 250,000 | 150,000 | |
| | MACHINAERY LICENCE RENEWAL | - | - | |
| | PROMOTERS LICENCES | - | - | |
| | DUGOUT LICENCES | - | - | |
| | FISHERMAN LICENCES | 50,000 | - | |
| | KAYAKING LICENCES | - | - | |
| | FISHING EQUIPMENT LICENCES | 20,000 | - | |
| | COLD ROOM LICENCES | 350,000 | 300,000 | |
| | VETERINARY DRUG LICENCES | 10e | 50,000 | |
| | IMO DEMONSTRATION FARM LICENCES | - | - | |
| | MACHINERY LICENCE RENEWAL | - | - | |
| | FOREST LICENSES | - | 100,000 | |
| | | | - | |
| | SUBTOTAL | 670,000 | 600,000 | - |

| 0414-1 | MINISTRY OF ENVIRONMENT & NATURAL RESOURCES | | | |
|--------|---|-----------|---|---|
| | FOREST LICENSES AND RENEWAL | 2,000,000 | | |
| | PERMIT FOR HABITATION AND CONTINUED USE | 3,000,000 | | |
| | | | | |
| | SUBTOTAL | 5,000,000 | - | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

MINISTERIAL REVENUE DETAIL

HEAD 403 - LICENCES

| Sub-Head | Details of Revenue | Approved Estimates 2020 | Approved Estimates 2019 | Actual Rev. 2019 |
|----------|--------------------|----------------------------|----------------------------|---------------------|
|----------|--------------------|----------------------------|----------------------------|---------------------|

| 0418 | MINISTRY OF HEALTH | | | |
|------|--|-------------------|---|---|
| 6 | PATENT & PROPRIETARY VENDOR LICENCES | | | |
| 7 | RENEWAL OF PATENT & PROPRIETARY VENDOR LICENCES | 1,000,000 | | |
| | REGISTRATION OF PATENT & PROPRIETARY VENDOR LICENCES | 5,000,000 | | |
| 8 | FOOD VENDORS LICENCES | 10,000,000 | | |
| 9 | RENEWAL FOR PAT. & PROPR. LIC. | 200,000 | | |
| 19 | PEST/VECTOR CONTROL SERVICES LICENCES | | | |
| 20 | REGISTRATION OF TRADITIONAL. MEDICINE LICENSE | | | |
| 45 | REGISTRATION OF VECTOR CONTROL SERVICES | | | |
| 46 | RENEWAL OF VECTOR CONTROL SERVICES | | | |
| | RENEWAL OF TRADO MEDICAL LICENSE | 2,500,000 | | |
| | SUBTOTAL | 18,700,000 | - | - |

| 0419 | MINISTRY OF INFORMATION AND ORIENTATION AGENCY | | | |
|------|--|------------------|---|---|
| 10 | MOBIL VIDEO LICENCES | | | |
| 11 | NEWSPAPER VENDORS LICENCES | 150,000 | | |
| 23 | BINDING AND REHABILITATION OF BOOKS | | | |
| 24 | REN.NEWSPAPERS VENDORS LICENCES | 75,000 | | |
| | RADIO/TV LICENCE | | | |
| | SIGN-NAGES, BILL BOARD & ADVERTISEMENT | 2,000,000 | | |
| | LICENCING OF FILM PRODUCERS | | | |
| | PERMIT TO DRILL BOREHOLES | | | |
| | REGISTRATION & RENEWAL OF SUPPLIERS OF PRINT MATERIALS LICENCE TO GOVERNMENT PRESS | | | |
| | RENEWAL OF STATIONARIES SUPPLIERS LICENCE | | | |
| | STREET LIGHT POLE ADVERT LICENCE | | | |
| | REGISTRATION OF PRIVATE PRINTERS LICENCE | | | |
| | ICT OPERATORS PERMIT | 500,000 | | |
| | SEARCH FEES | | | |
| | SUBTOTAL | 2,725,000 | - | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

MINISTERIAL REVENUE DETAIL

HEAD 403 - LICENCES

| Sub-Head | Details of Revenue | Approved Estimates 2020 | Approved Estimates 2019 | Actual Rev. 2019 |
|---------------|--|----------------------------|----------------------------|---------------------|
| 0419-2 | MINISTRY OF PUBLIC UTILITIES | | | |
| | PERMIT TO DRILL BORE HOLE | 500,000 | | |
| | | | | |
| | | | | |
| | SUBTOTAL | 500,000 | - | - |
| 0421-1 | MINISTRY OF LANDS AND PHYSICAL PLANNING | | | |
| | TEMPORARY OCCUPATION LICENCES | - | - | - |
| | FENCING PERMIT | 500,000 | - | - |
| | | | | |
| | SUBTOTAL | 500,000 | - | - |
| 0422-1 | MINISTRY OF TRANSPORT | | | |
| | MASS TRANSIT OPERATORS LICENCE | | 600,000 | |
| | RENEWAL OF MASS TRANSIT OPERATORS LICENCES | | 1,000,000 | |
| | | | | |
| | SUBTOTAL | - | 1,600,000 | - |
| | IMO SPORTS COMMISSION | | | |
| | HAWKERS PERMIT | 300,000 | 600,000 | |
| | RENEWAL OF MASS TRANSIT OPERATORS LICENCES | | 1,000,000 | |
| | | | | |
| | SUBTOTAL | 300,000 | 1,600,000 | - |
| 0428 | BOARD OF INTERNAL REVENUE | | | |
| | MOTOR-VEHICLE LICENCES | 20,000,000 | 114,000,000 | |
| | MOTOR DRIVERS LICENCES | 120,000,000 | 102,000,000 | |
| | DEALERS LICENCES | 300,000,000 | 300,000 | |
| | POOLS BETTING LICENCES | - | - | |
| | GAMING LICENCES | - | - | |
| | CASINO LICENCES | - | - | |
| | | | | |
| | SUBTOTAL | 440,000,000 | 216,300,000 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

MINISTERIAL REVENUE DETAIL

HEAD 403 - LICENCES

| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
|-----------------|--|---------------------------|---------------------------|--------------------|
| | | 2020 | 2019 | 2019 |
| 0415 | MINISTRY OF COMMERCE, INDUSTRY & ENTREPRENEUR | | | |
| | LICENSING OF PRODUCE STORES | 399,000 | | |
| | LICENSING OF PRODUCE STORE KEEPER | 399,000 | | |
| | RENEWAL OF LICENSING OF STORE KEEPER | 327,000 | | |
| | RENEWAL OF PRODUCE STORE LICENSE | 327,000 | | |
| | PRODUCE STORE LICENSE(INDIVIDUAL BUYERS) | 218,000 | | |
| | PRODUCE STORE KEEPERS LICENSE (INDIVIDUAL) | 218,000 | | |
| | LICENSE FEE FOR INDUSTRIES | 1,550,000 | | |
| | LICENSE RENEWAL FEE FOR INDUSTRIES | 250,000,000 | | |
| | | | | |
| | SUBTOTAL | 253,438,000 | - | - |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020

MINISTERIAL REVENUE DETAIL

HEAD 405 - RENT ON GOVERNMENT PROPERTY

| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
|-----------------------------|--|--------------------|--------------------|-------------|
| | | 2020 | 2019 | 2019 |
| SUMMARY, 405 - RENTS | | | | |
| 0412 | OFFICE OF THE GOVERNOR | | | |
| 0412-1 | OFFICE OF THE DEPUTY GOVERNOR | | | |
| 0412-1A | BUREAU OF LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS | | | |
| 0412-1A | IMO STATE BUREAU OF STATISTICS | | | |
| 0412-2 | MINISTRY OF BUDGET AND ECONOMIC PLANNING | | | |
| 0413-1 | OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT | 18,000,000 | - | - |
| 0413-2 | OFFICE OF THE HEAD OF SERVICE | | | |
| 414 | MINISTRY OF AGRICULTURE & NATURAL RESOURCE | - | 12,000,000 | - |
| 0414-1 | MINISTRY OF ENVIRONMENT | | | |
| 0415 | MINISTRY OF COMMERCE AND INDUSTRY | | | |
| 0416 | MINISTRY OF EDUCATION | | | |
| 0417 | MINISTRY OF FINANCE | | | |
| 0418 | MINISTRY OF HEALTH | | | |
| 0418-2 | MINISTRY OF GENDER AND VULNERABLE GROUP AFFAIRS | | | |
| 0419 | MINISTRY OF INFORMATION AND ORIENTATION | | | |
| 0419-1 | MINISTRY OF TOURISM, CREATIVE ARTS AND CULTURE | | | |
| 0419-2 | MINISTRY OF PUBLIC UTILITIES | | | |
| 0420 | MINISTRY OF JUSTICE | | | |
| 0421-1 | MINISTRY OF LANDS AND PHYSICAL PLANNING | 88,400,000 | 52,000,000 | - |
| 0421-1A | OFFICE OF THE SURVEYOR GENERAL | | | |
| 0421-2 | MINISTRY OF HOUSING | - | 1,212,531,512 | - |
| 0422 | MINISTRY OF WORKS | | | |
| 0422-1 | MINISTRY OF TRANSPORT | | | |

IMO STATE GOVERNMENT OF NIGERIA

APPROVED ESTIMATES - 2020

MINISTERIAL REVENUE DETAIL

HEAD 405 - RENT ON GOVERNMENT PROPERTY

| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
|----------|--------------------|--------------------|--------------------|-------------|
| | | 2020 | 2019 | 2019 |

| SUMMARY, 405 - RENTS (Contd) | | | | |
|-------------------------------------|--|--------------------|----------------------|----------|
| | MINISTRY OF TECHNOLOGY DEVELOPMENT | | | |
| 0423-1 | OFFICE OF THE AUDITOR GENERAL - STATE | | | |
| 0432-2 | OFFICE OF THE AUDITOR GENERAL - LOCAL GOVERNMENT | | | |
| 0424 | CIVIC SERVICE COMMISSION | | | |
| 0425-1 | JUDICIARY - HIGH COURT | | | |
| 0425-2 | JUDICIARY - CUSTOMARY COURT OF APPEAL | | | |
| 0426 | JUDICIAL SERVICE COMMISSION | | | |
| 0427 | LOCAL GOVERNMENT SERVICE COMMISSION | | | |
| 0428 | BOARD OF INTERNAL REVENUE | | | |
| 0428 | POOLS BETTING & GAMING BOARD | | | |
| 0429 | LEGISLATURE | | | |
| 0431 | MINISTRY OF YOUTH, SPORT & SOCIAL DEVELOPMENT | | | |
| 0433 | IMO STATE INDEPENDENT ELECTORAL COMMISSION | | | |
| 0436 | HOUSE OF ASSEMBLY SERVICE COMMISSION | | | |
| | IMO STATE SPORT COMMISSION | | | |
| | TOTAL | 106,400,000 | 1,276,531,512 | - |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020

MINISTERIAL REVENUE DETAIL

HEAD 405 - RENT ON GOVERNMENT PROPERTY

| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
|----------|--------------------|--------------------|--------------------|-------------|
| | | 2020 | 2019 | 2019 |

| 0413-1 | OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT | | | |
|--------|---|-------------------|---|---|
| | RENT ON 7 STOREY BUILDING AT ABUJA | - | - | - |
| | IMO INTERNATIONAL CONFERENCE CENTRE - SMALL | 3,000,000 | | |
| | IMO INTERNATIONAL CONFERENCE CENTRE - BIG | 15,000,000 | | |
| | | | | |
| | SUBTOTAL | 18,000,000 | - | - |

| 0414 | MINISTRY OF AGRICULTURE AND NATURAL RESOURCES | | | |
|------|---|---|-------------------|---|
| 15 | REVENUE FROM STAFF QUARTERS | - | - | |
| | RENT ON AGRO GOVERNMENT PROPERTIES | - | 12,000,000 | |
| | AGRIC MAGAZINE | - | - | |
| | CANTEEN | - | - | |
| | AGRIC LAND RENTAGE | - | - | |
| | | | | |
| | SUBTOTAL | - | 12,000,000 | - |

| 0421-1 | MINISTRY OF LANDS AND PHYSICAL PLANNING | | | |
|--------|---|-------------------|-------------------|---|
| 1 | RENT ON GOVT. QUARTERS OUTSIDE IMO STATE | - | - | |
| 2 | CURRENT YEAR'S STATE LAND RENT | 15,000,000 | 30,000,000 | |
| 3 | ARREARS OF STATE LAND RENT | 10,000,000 | 20,000,000 | |
| 4 | PENALTIES ON RENTS PAID IN ARREARS | 3,000,000 | 2,000,000 | |
| | LAND USE CHARGE | - | - | |
| | OTHER NON REFUNDABLE APPLICATION | 60,000,000 | - | |
| | RENT ON GOVT BUILDING (COMMUNITY CENTRE AREA 'N' WORLD BANK OWERRI) IMO STATE | - | - | |
| | CAVEAT FEE | 400,000 | | |
| | | | | |
| | SUBTOTAL | 88,400,000 | 52,000,000 | - |

| 0421-2 | MINISTRY OF HOUSING | | | |
|--------|--|---|----------------------|---|
| | CURRENT RENT NEKEDE EXCLUSIVE GARDEN | | 4,597,327 | |
| | AREARS OF RENT | | 41,934,185 | |
| | NEKEDE EXCLUSIVE GARDEN DEVELOPMENT PROFIT | | 753,000,000 | |
| | NEKEDE EXCLUSIVE GARDEN LEASE/LAND VALUE SHARE OF PROFIT | | 413,000,000 | |
| | SUBTOTAL | - | 1,212,531,512 | - |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
MINISTERIAL REVENUE DETAIL
HEAD 404 - EARNINGS & SALES

| Sub-Head | Details of Revenue | Approved Estimates 2020 | Approved Estimates 2019 | Actual Rev. 2019 |
|--------------------------------|--|----------------------------|----------------------------|---------------------|
| SUMMARY, 404 - EARNINGS | | | | |
| 0412 | OFFICE OF THE GOVERNOR | 250,000 | - | - |
| 0412-1 | OFFICE OF THE DEPUTY GOVERNOR | 2,053,000 | 2,054,000 | - |
| 0412-1A | BUREAU OF LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS | | | |
| 0412-1A | IMO STATE BUREAU OF STATISTICS | 5,400,000 | 4,250,000 | |
| 0412-2 | MINISTRY OF BUDGET AND ECONOMIC PLANNING | | | |
| 0413-1 | OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT | | | |
| 0413-2 | OFFICE OF THE HEAD OF SERVICE | | 2,370,000 | |
| 414 | MINISTRY OF AGRICULTURE & FOOD SECURITY | 945,269,600 | 13,910,000 | - |
| 0414-1 | MINISTRY OF ENVIRONMENT & NATURAL RESOURCE | 901,250,000 | | |
| 0415 | MINISTRY OF COMMERCE AND INDUSTRY | 9,100,000 | | |
| 0416 | MINISTRY OF EDUCATION | 600,000 | 600,000 | |
| 0417 | MINISTRY OF FINANCE | | | |
| 0418 | MINISTRY OF HEALTH | | | |
| 0418-2 | MINISTRY OF GENDER AND VULNERABLE GROUP AFFAIRS | | | |
| 0419 | MINISTRY OF INFORMATION AND ORIENTATION | 6,355,800 | 20,258,000 | |
| 0419-1 | MINISTRY OF TOURISM, CREATIVE ARTS AND CULTURE | | | |
| 0419-2 | MINISTRY OF PUBLIC UTILITIES | 11,250,000 | 11,000,000 | |
| 0420 | MINISTRY OF JUSTICE | | 20,000,000 | |
| 0421-1 | MINISTRY OF LANDS AND PHYSICAL PLANNING | 40,500,000 | 39,000,000 | |
| 0421-1A | OFFICE OF THE SURVEYOR GENERAL | 13,350,000 | 57,100,000 | |
| 0421-2 | MINISTRY OF HOUSING | 212,620,384 | 1,166,000,000 | |
| 0422 | MINISTRY OF WORKS | 4,250,000 | 500,000 | |
| 0422-1 | MINISTRY OF TRANSPORT | | | |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
MINISTERIAL REVENUE DETAIL
HEAD 404 - EARNINGS & SALES

| Sub-Head | Details of Revenue | Approved Estimates 2020 | Approved Estimates 2019 | Actual Rev. 2019 |
|--|--|----------------------------|----------------------------|---------------------|
| SUMMARY, 404 - EARNINGS (Contd) | | | | |
| | MINISTRY OF TECHNOLOGY DEVELOPMENT | | | |
| 0423-1 | OFFICE OF THE AUDITOR GENERAL - STATE | | | |
| 0432-2 | OFFICE OF THE AUDITOR GENERAL - LOCAL GOVERNMENT | | | |
| 0424 | CIVIC SERVICE COMMISSION | 3,500,000 | | |
| 0425-1 | JUDICIARY - HIGH COURT | | | |
| 0425-2 | JUDICIARY - CUSTOMARY COURT OF APPEAL | | | |
| 0426 | JUDICIAL SERVICE COMMISSION | - | 1,500,000 | |
| 0427 | LOCAL GOVERNMENT SERVICE COMMISSION | | | |
| 0428 | BOARD OF INTERNAL REVENUE | 614,800,000 | 294,337,720 | |
| 0428 | POOLS BETTING & GAMING BOARD | | | |
| 0429 | LEGISTURE | 1,228,000 | 1,228,000 | |
| | MINISTRY OF YOUTH & SOCIAL DEVELOPMENT | 500,000 | 5,000 | |
| 0433 | IMO STATE INDEPENDENT ELECTORAL COMMISSION | | | |
| 0436 | HOUSE OF ASSEMBLY SERVICE COMMISSION | - | - | |
| | IMO STATE SPORT COMMISSION | 21,000,000 | 20,000 | |
| TOTAL | | 2,793,276,784 | 1,634,132,720 | |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
MINISTERIAL REVENUE DETAIL
HEAD 404 - EARNINGS & SALES

| Sub-Head | Details of Revenue | Approved Estimates 2020 | Approved Estimates 2019 | Actual Rev. 2019 |
|----------|--------------------|----------------------------|----------------------------|---------------------|
|----------|--------------------|----------------------------|----------------------------|---------------------|

| 0412-1 OFFICE OF THE DEPUTY GOVERNOR | | | | |
|--------------------------------------|----------------------------|------------------|------------------|---|
| 3 | SALE OF OLD NEWSPAPERS | 3,000 | 4,000 | - |
| | SALE OF UNSERVICABLE ITEMS | 2,000,000 | 2,000,000 | - |
| | CONDEMNED STORE AUCTION | 50,000 | 50,000 | - |
| | | | | - |
| | | | | - |
| | | | | - |
| | | | | - |
| | | | | - |
| | SUBTOTAL | 2,053,000 | 2,054,000 | - |

| 0412-1D IMO STATE BUREAU OF STATISTICS | | | | |
|--|--|------------------|------------------|---|
| | PROJECTION OF CENSUS FIGURES OF COMMUNITIES/LGAs | 500,000 | 500,000 | - |
| | TRAINING ON ICT/STATISTICS | 150,000 | 150,000 | - |
| | PUBLICATION AND SALES, FACTS & FIGURES | 500,000 | 500,000 | - |
| | BIRTH AND DEATH REGISTRATION (VITAL STATISTICS) | 2,000,000 | 2,000,000 | - |
| | SALE OF PUBLIC FINANCE STATISTICS | 500,000 | 500,000 | - |
| | EDUCATION STATISTICS PUBLICATION | 500,000 | 500,000 | - |
| | SALE OF BUDGET DOCUMENT | 1,250,000 | 100,000 | - |
| | SUBTOTAL | 5,400,000 | 4,250,000 | - |

| 0412-2 MINISTRY OF BUDGET & ECONOMIC PLANNING | | | | |
|---|---------------------------------|----------|----------|----------|
| 43 | SALE OF STATISTICAL YEAR BOOK | - | - | - |
| 105 | SALE OF BULLETIN | - | - | - |
| 109 | SALE OF NAT ROLLING PLAN PROGR. | - | - | - |
| | | - | - | - |
| | | - | - | - |
| | SUBTOTAL | - | - | - |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
MINISTERIAL REVENUE DETAIL
HEAD 404 - EARNINGS & SALES

| Sub-Head | Details of Revenue | Approved Estimates 2020 | Approved Estimates 2019 | Actual Rev. 2019 |
|----------|--------------------|----------------------------|----------------------------|---------------------|
|----------|--------------------|----------------------------|----------------------------|---------------------|

| 0413-2 | OFFICE OF THE HEAD OF SERVICE | | | |
|--------|--|---|------------------|---|
| 3 | SALE OF OLD NEWSPAPERS | | 10e | |
| 97 | SALE OF STAFF LIST | | - | |
| 98 | SALE OF PUBLIC SERVICE LECTURE | | 50,000 | |
| 99 | SALE OF PUBLIC SERVICE BULLETIN | | - | |
| | SALE OF ESTABLISHMENT CIRCULAR | | - | |
| 100 | SALE OF PUBLIC SERVICE RULES & MANUAL | | - | |
| 101 | LEASE OF STAFF CANTEEN BUILDINGS | | - | |
| 102 | STAFF DEV. CENTRE CANTEEN/HALL HIRE CHARGE | | - | |
| 125 | REPLACEMENT OF IDENTITY CARDS | | 2,000,000 | |
| 189 | TRACING FEES (PENSION & RECORDS) | | 20,000 | |
| 195 | LEASE OF SECRETARIAT GATE HOUSES | | | |
| 196 | COMMERCIAL OPERATORS IN SECRETARIAT | | 10e | |
| | CORPORATE COMMERCIAL OPERATORS | | - | |
| | FEDERAL SHARE OF PENSIONS & GRATUITY | | - | |
| | OTHERS- SALE OF RUGS AND TABLES | | 10e | |
| | RENT OF RESCUE MISSION LOUGE | | 300,000 | |
| | | | - | |
| | SUBTOTAL | - | 2,370,000 | - |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
MINISTERIAL REVENUE DETAIL
HEAD 404 - EARNINGS & SALES

| Sub-Head | Details of Revenue | Approved Estimates 2020 | Approved Estimates 2019 | Actual Rev. 2019 |
|----------|--------------------|----------------------------|----------------------------|---------------------|
|----------|--------------------|----------------------------|----------------------------|---------------------|

| 0414 | MINISTRY OF AGRICULTURE & FOOD SAFETY | | | |
|------|---|-------------|-----------|--|
| 3 | SALE OF OLD NEWSPAPERS | - | - | |
| | SALE OF FOREST PRODUCE | - | - | |
| | SALES OF TIMBER FROM GOVT LAND | - | - | |
| 6 | SALE OF AGRO-SILVICULTURE | - | - | |
| 7 | SALE OF INDIGENOUS FRUIT TREES | 2,380,000 | 10,000 | |
| 8 | SALE OF EGGS | 39,971,700 | - | |
| 9 | SALE OF FISH | 24,750,000 | 200,000 | |
| | MEAT SALES | 1,000,000 | 1,000,000 | |
| 10 | SALE OF FARM TOOLS | 1,296,000 | 1,000,000 | |
| 11 | SALE OF PLANTING MATERIALS | 1,000,000 | 1,000,000 | |
| 12 | SALE OF LIVESTOCK FEEDS | 100,000 | 100,000 | |
| 12 | VETERINARY: SALE OF LIVESTOCK PRODUCTS | - | - | |
| | VETERINARY: POULTRY SALES | - | - | |
| | LIVESTOCK: SALE OF BREEDING STOCK | - | - | |
| | SALE OF LIVESTOCK | - | - | |
| | ENGR. REPAIR OF VEHICLE & AGRIC MACHINERY | - | - | |
| | ENGR. HIRE OF TRACTOR, EQUIP. & TRANSPORT | 5,000,000 | 1,000,000 | |
| | AGRO-METRO: SALE OF DATA | 100,000 | - | |
| | CONDEMNED STORES AUCTION | - | - | |
| | SURVEY CHARGES | - | - | |
| | SALE OF TRADE PUBLICATIONS | - | - | |
| | SALE OF PEST CONTROL CHEMICALS | 1,500,000 | - | |
| | SALE OF TREE CROP SEEDLINGS /ECONOMIC TREES/FRUIT CROPS | 700,000 | 1,000,000 | |
| | SALE OF PUBLICATIONS | - | - | |
| | OTHER | - | - | |
| | EARNINGS FROM ACHARUBO FARM SETTLEMENT | - | - | |
| | SALE OF SMALL HOLDERS OIL PALM SEEDLINGS | 315,000,000 | 4,500,000 | |
| | SALE OF MILLED RICE | - | - | |
| | REGISTRATION OF POULTRY & HATCHERIES | - | - | |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
MINISTERIAL REVENUE DETAIL
HEAD 404 - EARNINGS & SALES

| Sub-Head | Details of Revenue | Approved Estimates 2020 | Approved Estimates 2019 | Actual Rev. 2019 |
|----------|--------------------|----------------------------|----------------------------|---------------------|
|----------|--------------------|----------------------------|----------------------------|---------------------|

| 0414 | Contd - MINISTRY OF AGRICULTURE & FOOD SAFETY | | | |
|------|---|--------------------|-------------------|--|
| | SALE OF STAPLE FOOD ITEMS | - | - | |
| | HOME ECONOMICS SALE OF PASTRIES & SUNDRY | 1,000,000 | - | |
| | SALE OF FERTILIZER | - | - | |
| | AGRIC MAGAZINE | - | - | |
| | PROCEEDS FROM AVUTU POULTRY | - | - | |
| | SALE OF FOREST PRODUCE | - | - | |
| | SALE OF TIMBER FROM GOVERNMENT LAND | - | - | |
| | SALE OF AGROSILVI CULTURE | - | - | |
| | INDIGENOUS FRUIT TREES | - | 900,000 | |
| | RENEWAL FEE FOR SURFACE TANK | - | - | |
| | HORSE/MUSEUM | - | - | |
| | ZOO RENT | - | - | |
| | PHOTOGRAPHERS | - | - | |
| | REGISTRATION OF FISH FARMS/HATCHERIES | - | - | |
| | SALE OF CULLED LIVESTOCK POULTRY PRODUCTS | 31,431,900 | 1,000,000 | |
| | SALE OF CASSAVA TUBER/HERBICIDES | 1,000,000 | - | |
| | SALE OF AGRO- INPUTS TO FARMERS(COWEA) | 3,000,000 | - | |
| | INSECTICIDE/NEMATICIDE | - | 750,000 | |
| | HERBICIDES | - | 700,000 | |
| | RODENTICIDES/FUMIGANTS | - | 750,000 | |
| | SALE OF BROILERS | 9,410,000 | - | |
| | VET. SALE OF MEAT | - | - | |
| | SALE OF OIL PALM BUNCH | 100,000 | - | |
| | SALE OF MAIZE | 3,000,000 | - | |
| | SALE OF HORITCULTURAL SEEDLINGS | 3,530,000 | - | |
| | REVENUE FROM ADA PALM | 500,000,000 | - | |
| | SUBTOTAL | 945,269,600 | 13,910,000 | |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
MINISTERIAL REVENUE DETAIL
HEAD 404 - EARNINGS & SALES

| Sub-Head | Details of Revenue | Approved Estimates 2020 | Approved Estimates 2019 | Actual Rev. 2019 |
|----------|--------------------|----------------------------|----------------------------|---------------------|
|----------|--------------------|----------------------------|----------------------------|---------------------|

| 0416 | MINISTRY OF EDUCATION | | | |
|------|--|----------------|----------------|---|
| | SALE OF APPL. FORMS INTO CONT. EDUC. CENTER | - | - | |
| | SALE OF WOMEN EDUC. SKILL ACQUISITION FORMS/ACCOM. | 600,000 | 600,000 | |
| | | | | |
| | | | | |
| | SUBTOTAL | 600,000 | 600,000 | - |

| 0419 | MINISTRY OF INFORMATION AND ORIENTATION AGENCY | | | |
|------|---|------------------|-------------------|---|
| 3 | SALE OF OLD NEWSPAPERS | - | - | |
| 37 | SALE OF PUBLICATIONS | 100,000 | 300,000 | |
| 50 | PRINTING EARNINGS | 5,000,000 | 5,000,000 | |
| 52 | SALE OF DIARIES AND CALENDARS | | - | |
| 54 | SALE OF PHOTOGRAPHS/POST CARDS | 15,000 | - | |
| | IMPRESSION | 20,800 | - | |
| | HIRE OF GEN-SET | | 2,170,000 | |
| | HIRE OF HIAB SELF LOADER | | 1,500,000 | |
| | HIRE OF PLATFORM VEHICLE | | 1,000,000 | |
| 56 | HIRE OF PUBLIC ADDRESS SYSTEM | 150,000 | 120,000 | |
| 72 | ADVERT ON GOVERNMENT OWNED BILL BOARDS | | - | |
| | UTILITY HANDLING CHARGES | | 2,000,000 | |
| 77 | EARNINGS FROM IMO NEWSPAPERS | | - | |
| 78 | PRINTING OF PHOTOGRAPHS | | - | |
| | BINDING OF PRINTING MATERIALS | | - | |
| | OTHERS | | - | |
| | SALE OF IMO GUIDE PUBLICATION | | - | |
| 3 | SALE OF NEWSPAPER PUBLICATION | 1,000,000 | - | |
| 230 | CIVIL SERVICE WEEK PROCEEDS | | - | |
| | LEASE/RENT OF IMO CONCORDE HOTEL OWERRI | | - | |
| | SALE OF UNSERVICABLE ITEMS | | - | |
| | SALE OF TICKET FOR MISS TOURISM BEAUTY PAGEANT | | - | |
| | EARNINGS FROM TOURISM/CULTURAL RESOURCES | | - | |
| | STREET LIGHT POLE ADVERT | | - | |
| | SPOTLIGHT ON IMO COMMUNITIES | | - | |
| | PHOTOGRAPHING | | 90,000 | |
| | LIBRARY SERVICES | | 90,000 | |
| | COMMERCIALIZATION OF ELECTRICAL SERVICES IN RURAL & URBAN ELECTRIFICATION | | 6,000,000 | |
| | COMMERCIALIZATION OF STREET LIGHTING IN HOUSING ESTATES | | 1,868,000 | |
| | COMMERCIALIZATION OF 4NO GENSETS AT THE STATE SECRETARIAT | | 10e | |
| | PRODUCTION OF VCD & DVD TAPES ON MAJOR CARNIVALS IN IMO | 20,000 | 60,000 | |
| | SHARPENING OF GALLOTIVE LAUGE | 50,000 | 60,000 | |
| | SUBTOTAL | 6,355,800 | 20,258,000 | - |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
MINISTERIAL REVENUE DETAIL
HEAD 404 - EARNINGS & SALES

| Sub-Head | Details of Revenue | Approved Estimates 2020 | Approved Estimates 2019 | Actual Rev. 2019 |
|----------|--------------------|----------------------------|----------------------------|---------------------|
|----------|--------------------|----------------------------|----------------------------|---------------------|

| 0420 | | MINISTRY OF JUSTICE | | |
|------|---------------------------------------|---------------------|-------------------|---|
| 3 | SALE OF OLD NEWSPAPERS | - | - | - |
| 9 | SALE OF LAW REPORTS(1982 -1992) | - | - | - |
| 59 | SALE OF REVISED LAW (1993 - 2003) | - | - | - |
| 61 | SALE OF REVISED LAW (1999 - 2003) | - | - | - |
| 61 | SALE OF REVISED LAWS OF IMO STATE (P) | - | - | - |
| 114 | SALE OF REVISED LAWS | - | - | - |
| 114 | JUSTICE OF PEACE REVALIDATION | - | 20,000,000 | - |
| | MOU WITHOUT CONTRACT | - | - | - |
| | PUBLIC INSTITUTIONS CASE | - | - | - |
| | SALE OF IMO STATE LAWS 2004 | - | - | - |
| | ADR FEES | - | - | - |
| | | - | - | - |
| | SUBTOTAL | - | 20,000,000 | - |

| 0421-1 | | MINISTRY OF LANDS, SURVEY & PHYSICAL PLANNING | | |
|--------|---|---|-------------------|---|
| 3 | SALE OF OLD NEWSPAPERS | - | - | - |
| 62 | SALE OF MAPS | 200,000 | 250,000 | - |
| 63 | SALE OF LAYOUTS & MASTER PLANS | 1,000,000 | 10e | - |
| 64 | PREP. OF MAPS & MISC. FOR L/G & COMMUNITIES | 10e | 10e | - |
| 65 | SALE OF FLOWERS AND PLANTS/GRASS | - | - | - |
| 67 | LANDSCAPING SERVICES | - | - | - |
| 68 | HIRE OF PARK/BUILDING STRUCTURES | - | - | - |
| 69 | USE OF PARK FACILITIES & PLAY EQUIPMENT | - | - | - |
| 70 | SALE OF GRASS | - | - | - |
| 71 | HIRE OF MAINTENANCE EQUIPMENT | - | - | - |
| 115 | SALE OF SLABS | - | - | - |
| 179 | LEASE OF OPEN SPACES | 1,800,000 | 750,000 | - |
| | SURVEY FEES | - | - | - |
| 225 | LIFTING OF SURVEY PLANS | 37,500,000 | 8,000,000 | - |
| 226 | SPECIAL MAPS SURVEY | - | - | - |
| | SALE OF GEOSPATIAL PRODUCT | - | - | - |
| | HOUSE NUMBERING | - | - | - |
| | AUTONOMOUS COMMUNITY MAP | - | - | - |
| | RENEWAL FEE FOR CONTRACTORS | - | - | - |
| | REGISTRATION OF DEVELOPERS | - | - | - |
| | SHARE OF PROFIT FROM PUBLIC PRIVATE PARTICIPATION (PPP) | - | - | - |
| | BALANCE OF AMOUNT ON HOUSES PURCHASED IN AREA 'H' | - | - | - |
| | IMO STATE INTERNATIONAL CONVENTION CENTRE (IICC) | - | - | - |
| | HEROES SQUARE | - | - | - |
| | HIRE OF COMMUNITY CENTRE AREA 'N' | - | - | - |
| ... | CHANGE OF OWNERSHIP | - | 30,000,000 | - |
| | PRINTING | - | - | - |
| | | - | - | - |
| | SUBTOTAL | 40,500,000 | 39,000,000 | - |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
MINISTERIAL REVENUE DETAIL
HEAD 404 - EARNINGS & SALES

| Sub-Head | Details of Revenue | Approved Estimates 2020 | Approved Estimates 2019 | Actual Rev. 2019 |
|----------|--------------------|----------------------------|----------------------------|---------------------|
|----------|--------------------|----------------------------|----------------------------|---------------------|

| 0421-2 MINISTRY OF HOUSING | | | | |
|----------------------------|--|--------------------|----------------------|--|
| | NEKEDE EXCLUSIVE GARDEN DEVELOPMENT PROFIT | 156,162,828 | 1,166,000,000 | |
| | EARNINGS FROM CURRENT RENT NEKEDE EXCLUSIVE GARDEN | 4,613,990 | | |
| | EARNINGS FROM AREARS OF RENT FOE 9 YEARS | 41,469,970 | | |
| | EARNINGS FROM NEKEDE EXCLUSIVE GARDEN DEV. 10% PENALTY | 4,146,996 | | |
| | IMO HOUSING CORPORATION | 6,226,600 | | |
| | SUBTOTAL | 212,620,384 | 1,166,000,000 | |

| 0422 MINISTRY OF WORKS | | | | |
|------------------------|---|------------------|----------------|--|
| 3 | SALE OF OLD NEWSPAPERS | 10e | - | |
| 46 | HIRE OF GOVERNMENT VEHICLES | 10e | - | |
| 78 | PROCEEDS FROM WORKSHOP PRODUCTS | - | - | |
| 79 | HIRE OF PLANTS AND EQUIPMENT | 10e | 10e | |
| 80 | CONDEMNED STORES | - | - | |
| 104 | OTHERS (MECHANICAL) | 10e | 10e | |
| 123 | HIRE OF GEN. SETS & ILLUMINATION GEARS | - | - | |
| | FEE FOR INSPECTION OF PRIV. MECH. W/SHOPS | - | - | |
| | PRINTING OF BUILDING PLANS | - | - | |
| | TAILORING SERVICES | - | - | |
| 175 | MATERIALS LABABORATORY TEST PROCEEDS | 500,000 | 500,000 | |
| | FEE FOR REN. OF PRIV. MECH. W/SHOPS | - | - | |
| | M.O.T | - | - | |
| | ROAD WORTHINESS CERTIFICATES | - | - | |
| | SALE OF SPARE PARTS TO MDAS | - | - | |
| | REVENUE FROM FLEET OF TRANSPORT VEHICLE | - | - | |
| | REVENUE FROM PONTU | - | - | |
| | HIRE OF GOVERNMENT VEHICLES | - | - | |
| | FEE FOR INSPECTION OF PRIV. MECH. W/SHOPS | - | - | |
| | ROAD CHECK BY V.I.O. | - | - | |
| | MISCELLANEOUS | - | - | |
| | TENDER | 3,750,000 | | |
| | SUBTOTAL | 4,250,000 | 500,000 | |

| 0426 JUDICIAL SERVICE COMMISSION | | | | |
|----------------------------------|--|-----|------------------|--|
| 3 | SALE OF OLD NEWSPAPERS | - | - | |
| 104 | OTHER | - | - | |
| 116 | SALE OF APPLICATION FORM FOR APPOINTMENT OF CUSTOMARY COURT CHAIRMEN/MEMBERS | 10e | 10e | |
| 184 | SALE OF APPLICATION FORM FOR APPOINTMENT OF MAGISTRATES | 10e | 1,500,000 | |
| | | | | |
| | | | | |
| | SUBTOTAL | | 1,500,000 | |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
MINISTERIAL REVENUE DETAIL
HEAD 404 - EARNINGS & SALES

| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
|----------|--------------------|--------------------|--------------------|-------------|
| | | 2020 | 2019 | 2019 |

| 0428 | BOARD OF INTERNAL REVENUE | | | |
|------|---|--------------------|--------------------|--|
| 3 | SALE OF OLD NEWSPAPERS | | | |
| 92 | SALE OF HACKNEY & STAGE CARRIAGE BADGES | 3,800,000 | 3,837,720 | |
| 93 | SALE OF VEHICLE REGISTRATION BOOKS | 10e | 10e | |
| 94 | SALE OF DRIVERS LICENCE BOOKLETS | - | - | |
| 104 | OTHERS | - | - | |
| 167 | SALE OF VEHICLE PLATE NUMBER | 270,000,000 | 250,000,000 | |
| 168 | SALE OF PROOF OF OWNERSHIP | 10e | 10e | |
| 169 | SALE OF EMBLEMS FOR COMMERCIAL VEHICLES | 40,000,000 | 40,000,000 | |
| 170 | SALE OF "L" INDICATOR | 1,000,000 | 500,000 | |
| | INTERNAL SECTOR | 300,000,000 | | |
| | | | - | |
| | | | - | |
| | | | - | |
| | SUBTOTAL | 614,800,000 | 294,337,720 | |

| 0429 | LEGISLATURE | | | |
|------|---|------------------|------------------|--|
| 3 | SALE OF OLD NEWSPAPERS | - | - | |
| 101 | HIRE OF STAFF CANTEEN BUILDINGS | - | - | |
| 105 | HIRE OF FURNITURE & VEHICLES | - | - | |
| 104 | OTHER(HIRE OF STAFF CHAIRS, TABLES AND SPOONS | 6,000 | 6,000 | |
| | SALE OF HANSARD (BOUND VOLUMES OF HANSARD N5,000) | 500,000 | 500,000 | |
| | TWO 2 CANTEENS | 72,000 | 72,000 | |
| | PROCESSING/APPROVAL FEE FOR APPLICATION FORM | - | - | |
| | HIRE OF OPEN SPACE /HALL HIRE | 150,000 | 150,000 | |
| | COURT AWARDS (COST) | 10e | 10e | |
| | SALE OF APPLICATION FORM FOR NEW AUTONOMOUS COMMUNITIES | 500,000 | 500,000 | |
| | WARRANT OF ARREST | 10e | 10e | |
| | | | | |
| | SUBTOTAL | 1,228,000 | 1,228,000 | |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
MINISTERIAL REVENUE DETAIL
HEAD 404 - EARNINGS & SALES

| Sub-Head | Details of Revenue | Approved Estimates 2020 | Approved Estimates 2019 | Actual Rev. 2019 |
|-------------|--|----------------------------|----------------------------|---------------------|
| 0431 | IMO SPORTS COMMISSION | | | |
| 79 | HIRE OF PLANTS | - | - | |
| 105 | UTILITY HANDLING CHARGES | - | - | |
| 129 | SALE OF AFFILIATION FORMS TO CONTRACTORS | - | - | |
| 200 | COMMUNITY RATE | - | - | |
| 201 | SALE OF FORMS: TOWN UNION REGISTRATION | - | - | |
| | SALE OF SCRAPS | - | - | |
| 197 | EARNINGS FROM RENT OF SHOPS | 4,000,000 | - | |
| 198 | EARNINGS FROM OPEN SPACE AT BASKET BALL COURT | 3,000,000 | - | |
| 204 | REGISTRATION OF SPORTS CLUBS | - | - | |
| 247 | IWUANYANWU FOOTBALL CLUB PROCEEDS FEES | - | - | |
| | EARNINGS FROM SAM OKARAJI STADIUM ORLU | 1,200,000 | - | |
| | EARNINGS FROM RENT ON KEEP FIT | 1,200,000 | - | |
| | SALE OF SPORTS CLUB FORM | 10,000 | 20,000 | |
| | RENEWAL OF SPORTS CLUB | - | - | |
| | PECULIA KIDDIES | 70,000 | - | |
| | HIRE OF EQUIPMENT | - | - | |
| | STANDARD TENNIS CLUB | 20,000 | - | |
| | HIRE OF DAN ANYIAM STADIUM | 10e | - | |
| | HIRE OF GRASSHOPPER HAND BALL STADIUM | 7,200,000 | - | |
| | EARNINGS FROM CAR PARK AT TOWNSHIP STADIUM | 4,000,000 | - | |
| | EARNINGS FROM CAR PARK AT DAN ANYIAM STADIUM (ZENITH BANK PLC) | 300,000 | - | |
| | SUBTOTAL | 21,000,000 | 20,000 | - |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
MINISTERIAL REVENUE DETAIL
HEAD 404 - EARNINGS & SALES

| Sub-Head | Details of Revenue | Approved Estimates 2020 | Approved Estimates 2019 | Actual Rev. 2019 |
|----------|--------------------|----------------------------|----------------------------|---------------------|
|----------|--------------------|----------------------------|----------------------------|---------------------|

| 0431-1 | | MINISTRY OF PUBLIC UTILITY | | |
|--------|---|----------------------------|-------------------|---|
| | HIRE OF GEN SET | 3,750,000 | 10e | - |
| | HIRE OF HIAB SELF Loader | - | 10e | - |
| | HIRE OF PLATFORM VEHICLE | - | 10e | - |
| | COMMERCIALIZATION OF ELECTRICAL SERVICES IN RURAL AND URBAN ELECTRIFICATION | 1,500,000 | 6,000,000 | - |
| | HIRE OF COMPRESSOR | 5,000,000 | 5,000,000 | - |
| | HIRE OF DEWATERY PUMP | 1,000,000 | 10e | - |
| | SUBTOTAL | 11,250,000 | 11,000,000 | - |

| 0431-2 | | MINISTRY OF YOUTH, SPORT & SOCIAL DEVELOPMENT | | |
|--------|-----------------------|---|--------------|---|
| | SALES OF YOUTH EMBLEM | 500,000 | 5,000 | - |
| | | | | |
| | | | | |
| | | | | |
| | SUBTOTAL | 500,000 | 5,000 | - |

| | | CIVIC SERVICE COMMISSION | | |
|--|--------------------------|--------------------------|---|---|
| | SALES OF EMPLOYMENT FORM | 3,500,000 | - | - |
| | | | | |
| | | | | |
| | | | | |
| | SUBTOTAL | 3,500,000 | - | - |

| | | MINISTRY OF COMMERCE & ENTERPRENURE | | |
|--|--|-------------------------------------|---|---|
| | EARNINGS FROM EGBEDA MARKET EXTENSION | 6,000,000 | - | - |
| | SALE OF CERTIFICATE FOR OLD AND NEW REG. COOPERATIVE SOCIETIES | 605,000 | - | - |
| | SALE OF BYE-LAWS FOR OLD & NEW REG. COOPERATIVE SOCITIES | 2,495,000 | - | - |
| | EARNINGS FROM EGBEADA INTL. MODERN MARKET AKWAKUMA | 10e | - | - |
| | SUBTOTAL | 9,100,000 | - | - |

| | | BUREAU FOR LOCAL GOVT. AND CHIEFTAINCY AFFAIRS | | |
|--|--------------------------------|--|---|---|
| | SALE OF UNSERVICEABLE VEHICLES | 10e | - | - |
| | | | | |
| | | | | |
| | | | | |
| | SUBTOTAL | - | - | - |

| | | GOVERNMENT HOUSE | | |
|--|------------------------------|------------------|---|---|
| | SALE OF OLD NEWSPAPERS | 100,000 | - | - |
| | SALES OF UNSERVICEABLE ITEMS | 150,000 | - | - |
| | | | | |
| | | | | |
| | SUBTOTAL | 250,000 | - | - |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
MINISTERIAL REVENUE DETAIL
HEAD 404 - EARNINGS & SALES

| Sub-Head | Details of Revenue | Approved Estimates 2020 | Approved Estimates 2019 | Actual Rev. 2019 |
|--|---|----------------------------|----------------------------|---------------------|
| IMO HOUSE OF ASSEMBLY SERVICE COMMISSION | | | | |
| | SALE OF APPLICATION FORMS FOR NEWLY EMPLOYED JUNIOR/SENIOR STAF | 10e | - | - |
| | SALE OF OLD NEWS PAPAERS | 10e | - | - |
| | | | | |
| | | | | |
| | SUBTOTAL | - | - | - |
| MINISTRY OF TOURISM & CULTURAL ARTS | | | | |
| | SALE OF AHIAJOKU LECTURES AND PUBLICATIONS | 500,000 | - | - |
| | SALE OF AHIAJOKU | 500,000 | - | - |
| | | | | |
| | | | | |
| | SUBTOTAL | 1,000,000 | - | - |
| MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES | | | | |
| | SALE OF FOREST PRODUCE | 1,000,000 | - | - |
| | SALE OF TIMER FROM GOVT. LAND | 200,000 | - | - |
| | SALE OF AGRO-SILVICULTURE | 50,000 | - | - |
| | SALE OF INDIGENOUS FRUIT TREE | 900,000,000 | - | - |
| | CONDEMNED STORES AUCTION | 10e | - | - |
| | SUBTOTAL | 901,250,000 | - | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

MINISTERIAL REVENUE DETAIL

HEAD 406 INTERESTS, REPAYMENTS & DIVIDENDS

| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
|----------|--------------------|--------------------|--------------------|-------------|
| | | 2020 | 2019 | 2019 |

| SUMMARY, 406 - INTEREST ON GOVERNMENT PROPERTY | | | | |
|--|--|-----------|---|---|
| 0412 | OFFICE OF THE GOVERNOR | - | - | - |
| 0412-1 | OFFICE OF THE DEPUTY GOVERNOR | - | - | - |
| 0412-1A | BUREAU OF LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS | | | |
| 0412-1A | IMO STATE BUREAU OF STATISTICS | - | - | - |
| 0412-2 | MINISTRY OF BUDGET AND ECONOMIC PLANNING | - | - | - |
| 0413-1 | OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT | | | |
| 0413-2 | OFFICE OF THE HEAD OF SERVICE | - | - | - |
| 414 | MINISTRY OF AGRICULTURE & FOOD SECURITY | - | - | - |
| 0414-1 | MINISTRY OF ENVIRONMENT & NATURAL RESOURCE | - | - | - |
| 0415 | MINISTRY OF COMMERCE AND INDUSTRY | - | - | - |
| 0416 | MINISTRY OF EDUCATION | - | - | - |
| 0417 | MINISTRY OF FINANCE | 5,000,000 | | |
| 0418 | MINISTRY OF HEALTH | | | |
| 0418-2 | MINISTRY OF GENDER AND VULNERABLE GROUP AFFAIRS | | | |
| 0419 | MINISTRY OF INFORMATION AND ORIENTATION | - | - | - |
| 0419-1 | MINISTRY OF TOURISM, CREATIVE ARTS AND CULTURE | | | |
| 0419-2 | MINISTRY OF PUBLIC UTILITIES | - | - | - |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
MINISTERIAL REVENUE DETAIL

HEAD 406 INTERESTS, REPAYMENTS & DIVIDENDS

| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
|---|--|--------------------|--------------------|-------------|
| | | 2020 | 2019 | 2019 |
| 0420 | MINISTRY OF JUSTICE | - | - | - |
| 0421-1 | MINISTRY OF LANDS AND PHYSICAL PLANNING | - | - | - |
| 0421-1A | OFFICE OF THE SURVEYOR GENERAL | - | - | - |
| 0421-2 | MINISTRY OF HOUSING | - | - | - |
| 0422 | MINISTRY OF WORKS | - | - | - |
| 0422-1 | MINISTRY OF TRANSPORT | - | - | - |
| SUMMARY, 405 - INTEREST ON GOVERNMENT PROPERTY (Contd) | | | | |
| | MINISTRY OF TECHNOLOGY DEVELOPMENT | - | - | - |
| 0423-1 | OFFICE OF THE AUDITOR GENERAL - STATE | - | - | - |
| 0432-2 | OFFICE OF THE AUDITOR GENERAL - LOCAL GOVERNMENT | - | - | - |
| 0424 | CIVIC SERVICE COMMISSION | - | - | - |
| 0425-1 | JUDICIARY - HIGH COURT | - | - | - |
| 0425-2 | JUDICIARY - CUSTOMARY COURT OF APPEAL | - | - | - |
| 0426 | JUDICIAL SERVICE COMMISSION | - | - | - |
| 0427 | LOCAL GOVERNMENT SERVICE COMMISSION | - | - | - |
| 0428 | BOARD OF INTERNAL REVENUE | - | - | - |
| 0428 | POOLS BETTING & GAMING BOARD | - | - | - |
| 0429 | LEGISTURE | - | - | - |
| | MINISTRY OF YOUTH & SOCIAL DEVELOPMENT | - | - | - |
| 0433 | IMO STATE INDEPENDENT ELECTORAL COMMISSION | - | - | - |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
MINISTERIAL REVENUE DETAIL

HEAD 406 INTERESTS, REPAYMENTS & DIVIDENDS

| Sub-Head | Details of Revenue | Approved Estimates | Approved Estimates | Actual Rev. |
|-----------------|--------------------------------------|--------------------|--------------------|-------------|
| | | 2020 | 2019 | 2019 |
| 0436 | HOUSE OF ASSEMBLY SERVICE COMMISSION | - | - | - |
| | IMO STATE SPORT COMMISSION | - | - | - |
| TOTAL | | 5,000,000 | - | - |
| 0417 | MINISTRY OF FINANCE | | | |
| | PROCEEDS FROM OCDA | | - | - |
| | IMO HOUSING CORPORATION | 5,000,000 | | |
| | | | | |
| SUBTOTAL | | 5,000,000 | - | - |

IMO STATE GOVERNMENT OF NIGERIA

APPROVED ESTIMATES - 2020

MINISTERIAL REVENUE DETAIL

HEADS-0409-0414 - FEDERAL ALLOCATIONS

| Sub-Head | Details of Revenue | Approved Estimates 2020 | Approved Estimates 2019 | Actual Revenue 2019 | Actual Revenue 2018 |
|----------------------------|--|----------------------------|----------------------------|------------------------|------------------------|
| MINISTRY OF FINANCE | | | | | |
| 409 | STATUTORY ALLOCATION FROM FEDERATION | 58,700,000,000 | 50,000,000,000 | | 39,974,192,095 |
| 410 | VALUE ADDED TAX (VAT) | 13,000,000,000 | 12,000,000,000 | | 11,263,071,047 |
| 411 | EXCESS CRUDE ALLOCATION | | 3,000,000,000 | | - |
| 412 | 13% DERIVATION FUND | 10,000,000,000 | 6,000,000,000 | | 5,604,819,897 |
| | OTHER EXTERNAL FUNDS | 22,170,000,000 | 1,113,395,185 | - | 641,255,424 |
| 413 | RURAL ELECTRIFICATION REFUND | 10e | - | | |
| 414 | ECOLOGICAL FUND/ECOLOGICAL REFUND | 10e | - | | |
| 415 | TRANSFER OF BOND INTEREST | - | - | | |
| 416 | BUDGET AUGUMENTATION | - | - | | |
| 417 | DIVIDENDS | - | - | | |
| 418 | REFUND FOR FEDERAL ROAD CONSTRUCTION | - | - | | |
| 419 | EXCHANGE GAIN DIFFERENCE | 70,000,000 | 1,000,000,000 | - | 496,947,667 |
| 420 | NNPC REFUND | 10e | - | | |
| 421 | SOVEREIGN WEALTH FUND | 3,000,000,000 | - | | - |
| 422 | OTHERS: LNLG (\$150m) | - | - | | |
| 423 | INTEREST ON FIXED DEPOSIT | - | - | | |
| | RECOVERY OF EXCESS CHARGES | 10e | | | |
| 424 | EXCESS BANK CHARGES | 10e | 113,395,185 | - | 144,307,757 |
| | EXCESS PETROLEUM PROFIT TAX (PPT) | 10e | | | |
| | FOREX EQUALIZATION A/C | 100,000,000 | | | |
| | JAAC (IMO STATE UNIVERSAL BASIC EDUCATION) | 19,000,000,000 | | | |
| | OTHERS: EXCESS PETROLIUM PROFIT TAX | - | - | | |
| | OTHERS: EXCESS PPT ACCOUNT I | - | - | | |
| | OTHERS: EXCESS PPT ACCOUNT II | - | - | | |
| | TOTAL | 103,870,000,000 | 72,113,395,185 | - | 57,483,338,463 |

| SUMMARY: ALLOCATION FROM FEDERATION ACCOUNT | | | | | |
|--|-----------------------------------|-----------------|----------------|---|----------------|
| | TOTAL: MINISTRY OF FINANCE | 103,870,000,000 | 72,113,395,185 | - | 57,483,338,463 |



IMO STATE GOVERNMENT OF NIGERIA

APPROVED ESTIMATES - 2020

PERSONNEL EXPENDITURE

CONSOLIDATED SUMMARY OF PERSONNEL EXPENDITURE - BY MINISTRY

| S/N | DESCRIPTION | 2020 | 2019 | 2020 | 2019 | 2019 |
|-----|--|--------------|--------------|----------------------|-----------------------|----------------------|
| | | HEAD COUNT | HEAD COUNT | BUDGET | BUDGET | BUDGET |
| | | APPROVED | APPROVED | APPROVED | APPROVED | ACTUAL |
| 1 | Ministry Of Agriculture & Food Security | 404 | 408 | 256,042,391 | 245,556,270 | 129,647,624 |
| 2 | Ministry Of Environment & Natural Resources | 177 | 138 | 124,531,087 | 96,196,220 | 55,588,409 |
| | A. Ministry Of Niger Delta | | 61 | | 54,709,448 | |
| 3 | Ministry Of Commerce, Industry & Entrepreneur | 283 | 180 | 209,572,495 | 157,911,084 | 120,148,380 |
| | A. Ministry Of Informal Sector/ Market Development | | 90 | | 85,676,475 | |
| 4 | Ministry Of Information and Orientation | 127 | 112 | 116,029,485 | 143,767,586 | 63,559,030 |
| 5 | Ministry Of Tourism, Creative Arts & Culture | 93 | 37 | 92,448,737 | 26,289,989 | 23,129,426 |
| 6 | Ministry Of Public Utilities | 293 | 206 | 220,694,598 | 19,000,448 | |
| | A. Ministry Of Public Safety | | 99 | | 85,064,579 | |
| 7 | Ministry of Lands, Survey & Physical Planning | 249 | 178 | 197,280,097 | 136,537,595 | 79,274,737 |
| | A. Ministry Of Rural Lands and Rural Development | | 29 | | 42,740,009 | |
| 8 | Office Of the Surveyor General | 68 | 87 | 41,370,846 | 51,519,578 | |
| 9 | Ministry Of Housing | 88 | 59 | 81,986,042 | 101,105,435 | 98,655,645 |
| 10 | Ministry Of Works | 300 | 303 | 218,822,174 | 203,094,335 | 114,055,915 |
| 11 | Ministry Of Transport | 66 | 62 | 57,838,087 | 33,827,166 | 25,811,999 |
| 12 | Bureau For Rural Development | 27 | 29 | 22,537,096 | 17,165,863 | |
| | Total Economic Sector | 2,175 | 2,078 | 1,639,103,133 | 1,500,162,080 | 709,871,164 |
| 12 | Ministry Of Education | 372 | - | 295,270,066 | | 116,447,894 |
| | A. Ministry Of Basic and Senior Secondary Education | | 198 | | 6,703,947,456 | - |
| | B. Ministry Of Tertiary and Non-Formal Education | | 78 | | 67,748,949 | |
| | C. Ministry Of Science, Technical and Vocational Education | | 50 | | 34,186,483 | |
| 13 | Ministry Of Health | 508 | 527 | 443,709,122 | 461,384,243 | 183,606,544 |
| 14 | Ministry Of Gender & Vulnerable Group Affairs | 146 | 145 | 128,179,613 | 102,653,867 | 59,249,922 |
| | A. Ministry Of Happiness and Purpose Fulfillment | | 26 | | 21,538,371 | |
| 15 | Imo Sports Commission | 286 | - | 227,589,647 | - | - |
| | A. Ministry Of Sports | | 30 | | 19,531,320 | |
| 16 | Ministry Of Technology Development | 30 | - | 39,961,036 | - | 11,158,489 |
| 17 | Ministry Of Youth & Social Development | 92 | - | 54,744,199 | - | 218,944,609 |
| | A. Ministry Of Talent and Youth Development | | 45 | | 28,431,288 | |
| | Total Social Services Sector | 1,434 | 1,099 | 1,189,453,681 | 7,439,421,977 | 589,407,458 |
| 18 | Office Of The Executive Governor | 380 | 470 | 712,816,252 | 758,867,662 | 494,344,014 |
| | A. Ministry Of Special Duties | | 7 | | 15,899,749 | |
| 19 | Office Of The Deputy Governor | 81 | 85 | 114,655,741 | 115,440,982 | 75,381,930 |
| 20 | Ministry Of Local Government & Chieftaincy Affairs | 99 | | 65,932,915 | | 36,542,220 |
| | A. Ministry of Community Govt, Culture & Traditional Affairs | | 106 | | 78,923,552 | |
| | B. Ministry Of Local Government Affairs | | 81 | | 74,979,306 | |
| 21 | Imo State Bureau of Statistics | 128 | 124 | 87,371,718 | 85,258,939 | |
| 22 | Ministry Of Budget & Economic Planning | 90 | 74 | 85,488,239 | 66,194,036 | 72,182,461 |
| | A. Ministry Of Inter- Government Affairs and Donor Agencies | | 17 | | 34,277,808 | |
| 23 | Office Of The Secretary To The State Government | 233 | 218 | 174,894,377 | 163,358,488 | 144,243,758 |
| 24 | Office Of The Head Of Service | 163 | 193 | 114,986,835 | 129,164,516 | 63,750,352 |
| | A. Ministry Of Labour Empowerment / Poverty Alleviation | | | | 36,601,057 | |
| 25 | Ministry Of Finance | 208 | 195 | 184,728,509 | 168,832,617 | 95,998,535 |
| | A. Ministry Of Internal Resources & Pensions Affairs | | 48 | | 28,254,392 | |
| 26 | Ministry Of Justice | 238 | 264 | 818,809,906 | 884,852,951 | 294,014,549 |
| 27 | Office Of The Auditor General - State | 143 | 110 | 93,090,103 | 74,283,945 | 85,136,524 |
| 28 | Office Of The Auditor General - Local Government | 79 | 78 | 70,420,458 | 59,177,154 | 59,267,579 |
| 29 | Civil Service Commission | 80 | 73 | 61,618,765 | 60,318,342 | 41,820,120 |
| 30 | Judiciary - High Court | 888 | 802 | 1,316,624,226 | 1,301,733,529 | 524,966,426 |
| 31 | Judiciary - Customary Court Of Appeal | 1,210 | 1,033 | 1,163,991,836 | 1,060,947,579 | 1,035,064,439 |
| 32 | Judicial Service Commission | 125 | 130 | 192,575,786 | 195,965,239 | 167,099,836 |
| 33 | Local Government Service Commission | 63 | 67 | 56,417,849 | 54,544,827 | 18,675,016 |
| 34 | Board Of Internal Revenue | 267 | 206 | 185,946,638 | 137,155,548 | 56,083,625 |
| 35 | Legislature | 272 | 282 | 465,806,005 | 457,718,759 | 420,252,532 |
| 36 | House of Assembly Service Commission | 73 | 77 | 66,383,951 | 70,443,683 | 68,784,413 |
| 37 | Imo State Independent Electoral Commission | 133 | 148 | 88,379,488 | 94,578,785 | 58,748,813 |
| | Total General Administration | 4,953 | 4,888 | 6,120,939,597 | 6,207,874,037 | 3,812,357,140 |
| | GRAND TOTAL | 8,562 | 8,065 | 8,949,496,411 | 15,304,901,626 | 5,111,635,762 |



IMO STATE GOVERNMENT OF NIGERIA

APPROVED ESTIMATES - 2020

SUMMARY - OVERHEAD EXPENDITURE

| S/NO | DESCRIPTION | 2020 APPROVED ESTIMATES OVERHEAD | 2019 APPROVED OVERHEAD | 2019 ACTUAL OVERHEAD |
|------|--|--|------------------------------|----------------------------|
| 1 | Ministry Of Agriculture & Natural Resources | 81,330,000 | 67,080,000 | 11,163,404 |
| 2 | Ministry Of Environment | 108,665,000 | 94,065,000 | - |
| | A. Ministry Of Niger Delta | | 34,698,000 | - |
| 3 | Ministry Of Commerce, Industry & Entrepreneurship | 87,765,000 | 33,650,000 | 19,921,843 |
| | A. Ministry Of Informal Sector/ Market Development | | 35,530,000 | |
| 4 | Ministry Of Information and Orientation | 570,811,823 | 654,978,823 | 10,523,516 |
| 5 | Ministry Of Tourism, Creative Arts & Culture | 284,157,500 | 39,085,000 | 9,600,000 |
| 6 | Ministry Of Public Utilities | 484,900,000 | 432,400,000 | 5,578,796 |
| | A. Ministry Of Public Safety | | 43,815,000 | |
| 7 | Ministry of Lands, Survey & Physical Planning | 55,425,000 | 26,560,000 | 10,463,418 |
| 8 | A. Ministry Of Rural Lands and Rural Development | 28,392,600 | 32,562,500 | - |
| 9 | Office Of the Surveyor General | 37,600,000 | 35,540,000 | - |
| 10 | Ministry Of Housing | 171,762,480 | 29,928,400 | 12,483,600 |
| 11 | Ministry Of Works | 457,134,010 | 347,732,000 | 102,299,346 |
| 12 | Ministry Of Transport | 48,395,008 | 21,224,575 | - |
| | Total Economic Sector | 2,416,328,301 | 1,930,026,298 | 183,033,924 |
| 13 | Ministry Of Education | 2,822,160,000 | - | - |
| | A. Ministry Of Basic and Senior Secondary Education | | 559,340,000 | |
| | B. Ministry Of Tertiary and Non-Formal Education | | 72,376,000 | |
| | C. Ministry Of Science, Technical and Vocational Education | | 119,166,000 | |
| 14 | Ministry Of Health | 343,738,120 | 237,978,120 | 6,993,401 |
| 15 | Ministry Of Gender & Vulnerable Group Affairs | 139,360,195 | 138,126,000 | - |
| | A. Ministry Of Happiness and Purpose Fulfillment | | 50,318,000 | - |
| 16 | Ministry Of Technology Development | 84,642,500 | - | - |
| 17 | Imo Sports Commission | 433,773,033 | - | - |
| | A. Ministry Of Sports | | 95,005,000 | - |
| 18 | Ministry Of Youth & Social Development | 145,225,000 | - | - |
| | A. Ministry Of Talent and Youth Development | | 28,675,000 | 28,675,000 |
| | Total Social Services Sector | 3,778,788,848 | 1,300,979,120 | 35,668,401 |
| 19 | Office Of The Executive Governor | 3,928,941,075 | 4,702,946,007 | 5,420,094,142 |
| | A. Ministry Of Special Duties | | 35,258,000 | |
| 20 | Office Of The Deputy Governor | 852,686,350 | 725,834,650 | 262,094,104 |
| 21 | Bureau Of Local Government & Chieftaincy Affairs | 65,772,500 | - | 7,992,000 |
| | A. Ministry of Community Govt, Culture & Traditional Affairs | | 42,677,500 | |
| | B. Ministry Of Local Government Affairs | | 38,472,500 | |
| 22 | Imo State Bureau of Statistics | 34,260,000 | 20,000,000 | - |
| 23 | Ministry Of Budget & Economic Planning | 202,608,213 | 181,358,213 | 11,250,000 |
| | A. Ministry Of Inter- Government Affairs and Donor Agencies | | 58,165,000 | |
| 24 | Office Of The Secretary To The State Government | 511,593,379 | 454,775,000 | 219,318,663 |
| 25 | Office Of The Head Of Service | 101,410,898 | 83,437,500 | 31,779,091 |
| | A. Ministry Of Labour Empowerment / Poverty Alleviation | | 35,500,000 | |
| 26 | Ministry Of Finance | 13,654,091,068 | 125,050,000 | 20,886,632 |
| | A. Ministry Of Internal Resources & Pensions Affairs | | 203,270,160 | |
| 27 | Ministry Of Justice | 109,692,500 | 69,692,000 | 20,958,900 |
| 28 | Office Of The Auditor General - State | 92,667,173 | 107,500,000 | 11,504,980 |
| 29 | Office Of The Auditor General - Local Government | 36,870,000 | 29,420,000 | 4,006,624 |
| 30 | Civil Service Commission | 62,492,704 | 57,300,529 | 9,040,000 |
| 31 | Judiciary - High Court | 2,267,245,698 | 1,148,152,302 | 242,486,111 |
| 32 | Judiciary - Customary Court Of Appeal | 1,782,900,000 | 1,917,600,000 | 62,044,534 |
| 33 | Judicial Service Commission | 42,974,717 | 37,159,200 | 11,253,641 |
| 34 | Local Government Service Commission | 57,711,047 | 51,505,500 | 4,244,670 |
| 35 | Board Of Internal Revenue | 134,418,000 | 120,428,000 | 37,058,080 |
| 36 | Legislature | 2,031,293,749 | 3,537,860,000 | 1,284,349,775 |
| 37 | House of Assembly Service Commission | 88,417,631 | 52,652,631 | 8,003,600 |
| 38 | Imo State Independent Electoral Commission | 2,269,085,164 | 44,440,000 | 11,671,836 |
| | Total General Administration | 28,507,101,656 | 13,881,662,692 | 7,560,231,263 |
| | GRAND TOTAL | 34,702,219,006 | 17,112,656,110 | 7,898,933,609 |

IMO STATE GOVERNMENT OF NIGERIA

APPROVED ESTIMATES - 2020 PERSONNEL EXPENDITURE

PERSONNEL SUBVENTION EXPENDITURE - BY MINISTRY

| S/NO | DESCRIPTION | 2020 | 2019 |
|------|--|------------------------|------------------------|
| | | APPROVED SUBVENTION | APPROVED SUBVENTION |
| 1 | Ministry Of Agriculture and Natural Resources | 314,800,000 | - |
| 2 | Ministry Of Environment | 8,000,000 | - |
| 3 | Ministry Of Commerce and Industry | 63,000,000 | 50,500,000 |
| 4 | Ministry Of Information and Orientation | 106,404,966 | 124,404,966 |
| 5 | Ministry Of Tourism, Creative Arts and Culture | 144,000,000 | - |
| 6 | Ministry Of Public Utilities | 85,000,000 | - |
| 7 | Ministry Of Lands and Physical Planning | - | - |
| 8 | Office Of The Surveyor General | - | - |
| 9 | Ministry Of Housing | - | - |
| 10 | Ministry Of Works | - | - |
| 11 | Ministry Of Technology Development | - | - |
| 12 | Ministry Of Transport | - | - |
| | Total Economic Sector | 721,204,966 | 174,904,966 |
| 13 | Ministry Of Education | 27,206,000,000 | - |
| 14 | Ministry Of Health | 2,688,200,000 | 3,223,086,009 |
| 15 | Ministry Of Gender and Social Development | - | - |
| 16 | Imo Sports Commission | 312,000,000 | - |
| 17 | Ministry Of Youth, Sports and Social Development | - | - |
| | Total Social Services Sector | 30,206,200,000 | 3,223,086,009 |
| 18 | Office Of The Executive Governor | 823,591,104 | 491,900,000 |
| 19 | Office Of The Deputy Governor | 90,000,000 | - |
| 20 | Ministry Of Local Government & Chieftaincy Affairs | - | - |
| 21 | Imo State Bureau of Statistics | - | - |
| 22 | Ministry Of Economic Planning, Budget and Statistics | 10,000,000 | - |
| 23 | Office Of The Secretary To The State Government | 20,000,000 | 20,000,000 |
| 24 | Office Of The Head Of Service | 45,000,000 | - |
| 25 | Ministry Of Finance | 40,000,000 | 15,100,000 |
| 26 | Ministry Of Justice | 2,100,000 | 2,100,000 |
| 27 | Office Of The Auditor General - State | - | - |
| 28 | Office Of The Auditor General - Local Government | - | - |
| 29 | Civil Service Commission | - | - |
| 30 | Judiciary - High Court | - | - |
| 31 | Judiciary - Customary Court Of Appeal | - | - |
| 32 | Judicial Service Commission | - | - |
| 33 | Local Government Service Commission | - | - |
| 34 | Board Of Internal Revenue | 156,000,000 | - |
| 35 | Legislature | - | - |
| 36 | House of Assembly Service Commission | - | - |
| 37 | Imo State Independent Electoral Commission | - | - |
| | Total General Administration | 1,186,691,104 | 529,100,000 |
| | GRAND TOTAL | 32,114,096,070 | 3,927,090,975 |



**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

CONSOLIDATED FUND CHARGES - BY MINISTRY

| S/NO | DESCRIPTION | 2020 APPROVED CRFC | 2019 APPROVED CRFC | 2019 ACTUAL CRFC |
|-------------|---|-----------------------------------|-----------------------------------|---------------------------------|
| 1 | Office Of The Governor | 23,237,717 | 23,237,717 | - |
| 2 | Office Of The Deputy Governor | 23,126,227 | 23,126,227 | - |
| 3 | Office Of The Head Of Service | 5,800,000,000 | 5,510,000,000 | - |
| 4 | Ministry Of Finance | 9,186,000,000 | 9,336,000,000 | |
| 5 | Office Of The Auditor General - State | 14,164,460 | 14,164,460 | - |
| 6 | Office Of The Auditor General - Local Govt. | 14,164,460 | 14,164,460 | 56,251,984 |
| 7 | Civil Service Commission | 55,401,223 | 55,401,223 | - |
| 8 | Judicial Service Commission | 120,477,347 | 120,477,347 | - |
| 9 | Local Government Service Commission | 55,401,223 | 55,401,223 | - |
| 10 | Legislature | 300,000,000 | 1,000,000,000 | |
| 11 | House of Assembly Service Commission | 55,401,223 | 55,401,223 | - |
| 12 | Imo State Independent Electoral Commission | 95,873,223 | 95,873,223 | - |
| | GRAND TOTAL | 15,743,247,101 | 16,303,247,101 | 56,251,984 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0412 - OFFICE OF THE GOVERNOR - ADMINISTRATION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|--------------------------------------|----------|----------|---------------------------------------|------------------|
| OFFICE OF THE GOVERNOR | | | | |
| GOVERNOR | | | SEE CONSOLIDATED REVENUE FUND CHARGES | |
| COMMISSIONER PRINCIPAL SECRETARY | | | | |
| | 1 | 1 | 1,247,870 | 1,247,870 |
| TOTAL: OFFICE OF THE GOVERNOR | 1 | 1 | 1,247,870 | 1,247,870 |

| | | | | |
|---|--|--|--|--|
| OFFICE OF THE GOVERNOR | | | | |
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | | | |
| 8 | | | | |
| 9 | | | | |
| 10 | | | | |
| 12 | | | | |
| TOTAL: G/L 07 - 12 | | | | |
| 13 | | | | |
| 14 | | | | |
| 15 | | | | |
| 16 | | | | |
| TOTAL: G/L 13 - 16 | | | | |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: OFFICE OF THE GOVERNOR (ADMINISTRATIVE) | | | | |

| | | | | |
|--|------------|------------|-------------------|--------------------|
| DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | | | | |
| 1 | | | | |
| 2 | | | | |
| 3 | 5 | 13 | 1,059,893 | 2,755,721 |
| 4 | 28 | 28 | 6,228,728 | 6,228,728 |
| 5 | 27 | 35 | 6,383,934 | 8,275,470 |
| 6 | 45 | 43 | 11,758,414 | 11,235,817 |
| TOTAL: G/L 01 - 06 | 105 | 119 | 25,430,969 | 28,495,736 |
| 7 | 62 | 67 | 23,808,593 | 25,512,512 |
| 8 | 7 | 41 | 3,017,698 | 17,675,090 |
| 9 | 14 | 20 | 6,612,678 | 9,446,683 |
| 10 | 4 | 7 | 2,059,555 | 3,604,221 |
| 12 | 5 | 4 | 3,589,451 | 2,392,088 |
| TOTAL: G/L 07 - 12 | 93 | 139 | 38,887,976 | 58,631,474 |
| 13 | 11 | 31 | 7,149,503 | 20,148,599 |
| 14 | 5 | 8 | 4,298,870 | 5,731,827 |
| 15 | - | 5 | - | 4,029,216 |
| 16 | 2 | 2 | 2,071,103 | 2,071,103 |
| TOTAL: G/L 13 - 16 | 19 | 46 | 13,519,476 | 31,980,744 |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | 217 | 304 | 77,838,419 | 119,107,964 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0412 - OFFICE OF THE GOVERNOR – ADMINISTRATION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF ACCOUNTS | | | | |
|------------------------------|-----------|-----------|-------------------|-------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | 7 | 6 | 3,017,698 | 2,586,599 |
| 9 | 15 | 11 | 7,085,012 | 5,195,876 |
| 10 | 6 | 4 | 3,089,332 | 2,059,555 |
| 12 | 1 | 1 | 598,242 | 598,242 |
| TOTAL: G/L 07 - 12 | 29 | 22 | 13,790,285 | 10,440,071 |
| 13 | 2 | 1 | 1,299,910 | 649,955 |
| 14 | 1 | 2 | 716,478 | 1,432,957 |
| 15 | 1 | 1 | 805,843 | 805,843 |
| 16 | 1 | 1 | 1,035,551 | 1,035,551 |
| TOTAL: G/L 13 - 16 | 5 | 5 | 3,857,782 | 3,924,306 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. ACCOUNTS | 34 | 27 | 17,648,067 | 14,364,377 |

| DEPT. OF PROTOCOL | | | | |
|---------------------------------|-----------|-----------|-------------------|-------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | 2 | - | 423,957 | - |
| 4 | 6 | 5 | 1,334,727 | 1,112,273 |
| 5 | - | - | - | - |
| 6 | - | 1 | - | 261,298 |
| TOTAL: G/L 01 - 06 | 8 | 6 | 1,758,684 | 1,373,571 |
| 7 | - | - | - | - |
| 8 | 26 | 26 | 11,208,594 | 11,208,594 |
| 9 | 3 | 3 | 1,417,002 | 1,417,002 |
| 10 | 1 | 3 | 514,889 | 1,544,666 |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 30 | 32 | 13,140,485 | 14,170,262 |
| 13 | - | - | - | - |
| 14 | - | - | - | - |
| 15 | - | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | - | - | - | - |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF PROTOCOL | 38 | 38 | 14,899,169 | 15,543,833 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0412 - OFFICE OF THE GOVERNOR - ADMINISTRATION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF INFORMATION | | | | |
|------------------------------------|-----------|----------|-------------------|----------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | 1 | - | 222,455 | - |
| 5 | 1 | - | 236,442 | - |
| 8 | - | - | - | - |
| TOTAL: G/L 01 - 06 | 2 | - | 458,897 | - |
| 7 | 1 | - | 380,784 | - |
| 8 | 3 | - | 1,293,299 | - |
| 9 | - | - | - | - |
| 10 | - | - | - | - |
| 12 | 6 | - | 3,589,451 | - |
| TOTAL: G/L 07 - 12 | 10 | - | 5,263,534 | - |
| 13 | 3 | - | 1,949,864 | - |
| 14 | 1 | - | 716,478 | - |
| 15 | 2 | - | 1,811,886 | - |
| 16 | 1 | - | 1,035,551 | - |
| TOTAL: G/L 13 - 16 | 7 | - | 5,313,580 | - |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF INFORMATION | 19 | - | 11,036,011 | - |

| DEPT. OF PLANNING, RESEARCH AND STATISTICS | | | | |
|--|----------|-----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | 1 | - | - | 261,298 |
| TOTAL: G/L 01 - 06 | - | 1 | - | 261,298 |
| 7 | 2 | 2 | 761,568 | 761,568 |
| 8 | 2 | 8 | 862,200 | 3,448,798 |
| 9 | 2 | 1 | 944,668 | 472,334 |
| 10 | - | - | - | - |
| 12 | 1 | 1 | 598,242 | 598,242 |
| TOTAL: G/L 07 - 12 | 7 | 12 | 3,166,677 | 5,280,942 |
| 13 | - | - | - | - |
| 14 | - | 1 | - | 716,478 |
| 15 | 1 | 1 | 805,843 | 805,843 |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 1 | 2 | 805,843 | 1,522,322 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS | 8 | 15 | 3,972,520 | 7,064,561 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0412 - OFFICE OF THE GOVERNOR – ADMINISTRATION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF SPECIAL DUTIES | | | | |
|---------------------------------------|---|---|---|---|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | - | - | - | - |
| 9 | - | - | - | - |
| 10 | - | - | - | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | - | - | - | - |
| 13 | - | - | - | - |
| 14 | - | - | - | - |
| 15 | - | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | - | - | - | - |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF SPECIAL DUTIES | - | - | - | - |

| SUBVENTED AGENCIES | | | | |
|---|---|---|--------------------|--------------------|
| IMO STATE ORIENTATION AGENCY | - | - | 147,000,000 | 147,000,000 |
| BUREAU FOR POVERTY ALLEVIATION | - | - | - | - |
| BUREAU FOR PRIVATISATION & INVESTMENT | - | - | - | - |
| OGUTA BLUE LAKE OF TREASURE | - | - | - | - |
| STATE DIRECTORATE FOR EMPLOYMENT | - | - | 12,200,000 | 12,200,000 |
| BUREAU FOR SCIENCE & TECHNOLOGY | - | - | - | - |
| NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT (NEPAD) | - | - | 10,000,000 | 10,000,000 |
| IMO STATE SANITATION AUTHORITY | - | - | - | - |
| ENVIRONMENTAL TRANSFORMATION COMMITTEE (ENTRACO) | - | - | 54,000,000 | 54,000,000 |
| HEARTLAND FOOTBALL CLUB | - | - | - | - |
| BUREAU FOR PUBLIC PROCUREMENT, PRICE INTELLIGENCE & BUDGET MONITORING | - | - | 22,000,000 | 22,000,000 |
| IMO STATE JOB CENTRE | - | - | 9,200,000 | 9,200,000 |
| BUREAU FOR COMMUNICATION & INFORMATION TECHNOLOGY | - | - | - | - |
| IMO STATE INVESTMENT PROMOTION AGENCY | - | - | 32,720,000 | - |
| BUREAU FOR PENSIONS REFORMS | - | - | - | - |
| BUREAU FOR NIGER DELTA | - | - | 7,500,000 | 7,500,000 |
| IMO FOUNDATION | - | - | - | - |
| BUREAU FOR CONFLICT RESOLUTION | - | - | 42,000,000 | - |
| CIVIL DEFENCE GUARD | - | - | 80,000,000 | 230,000,000 |
| IMO STATE FACILITIES MANAGEMENT AGENCY | - | - | 51,471,104 | - |
| IMO SECURITY NETWORK | - | - | 140,500,000 | - |
| IMO TRAFFIC MANAGEMENT AGENCY | - | - | 50,000,000 | - |
| IMO ADVERTISEMENT & SIGNAGE AGENCY | - | - | 50,000,000 | - |
| IMO STATE POWER AND RURAL ELECTRIFICATION AGENCY | - | - | 45,000,000 | - |
| IMO COMMUNITY WATCH | - | - | 70,000,000 | - |
| TOTAL: SUBVENTED AGENCIES | - | - | 823,591,104 | 491,900,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0412 - OFFICE OF THE GOVERNOR – ADMINISTRATION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| ALLOWANCES: | | | | |
|------------------------------|--|--|-------------------|-------------------|
| GRADE LEVEL (1 - 17) | | | | |
| RENT SUPPLEMENT | | | 27,302,324 | 34,263,428 |
| TRANSPORT ALLOWANCE | | | 17,063,888 | 21,414,568 |
| UTILITY ALLOWANCE | | | 6,825,549 | 8,565,820 |
| MEAL ALLOWANCE | | | 2,385,600 | 3,051,600 |
| MEDICAL ALLOWANCE | | | - | - |
| HAZARD ALLOWANCE | | | - | - |
| TOOLS ALLOWANCE | | | - | - |
| UNIFORM ALLOWANCE | | | - | - |
| CLOTHING ALLOWANCE | | | - | - |
| FURNITURE ALLOWANCE | | | - | - |
| LEAVE BONUS | | | - | - |
| ENTERTAINMENT ALLOWANCE | | | 96,000 | 120,000 |
| DOMESTIC STAFF | | | 3,235,112 | 3,520,702 |
| NEWS MAG/ JOURNAL ALLOWANCE | | | - | - |
| SECURITY ALLOWANCE | | | - | - |
| OTHER ALLOWANCE | | | - | - |
| PROVISION FOR NEW EMPLOYMENT | | | - | 1,337,225.00 |
| OTHER(S) | | | | |
| ACCOMMODATION | | | - | - |
| NEWSPAPER | | | - | - |
| UTILITY | | | - | - |
| DOMESTIC STAFF | | | - | - |
| ENTERTAINMENT | | | - | - |
| PERSONAL ASSISTANT | | | - | - |
| MOTOR VEHICLE MAINTENANCE | | | - | - |
| LEAVE ALLOWANCE | | | - | - |
| SEVERANCE GRATUITY | | | - | - |
| TOTAL: ALLOWANCES | | | 56,908,471 | 72,273,343 |

| SUMMARY | | | | |
|------------------------|------------|------------|----------------------|--------------------|
| GL01 | | | - | - |
| GL02 | | | - | - |
| GL03 | 7 | 13 | 1,483,850 | 2,755,721 |
| GL04 | 35 | 33 | 7,785,910 | 7,341,000 |
| GL05 | 28 | 35 | 6,620,376 | 8,275,470 |
| GL06 | 45 | 45 | 11,758,414 | 11,758,414 |
| GL07 | 65 | 69 | 24,750,944 | 26,274,079 |
| GL08 | 45 | 81 | 19,399,489 | 34,919,081 |
| GL09 | 34 | 35 | 16,059,361 | 16,531,896 |
| GL10 | 11 | 14 | 5,663,775 | 7,208,442 |
| GL12 | 14 | 6 | 8,375,386 | 3,589,451 |
| GL13 | 16 | 32 | 10,399,277 | 20,798,554 |
| GL14 | 8 | 11 | 5,731,827 | 7,881,262 |
| GL15 | 4 | 7 | 3,223,373 | 6,640,902 |
| GL16 | 4 | 3 | 4,142,205 | 3,106,854 |
| GL17 | | | - | - |
| SUBVENTIONS | | | 823,591,104 | 491,900,000 |
| PRINCIPAL SECRETARY(S) | 1 | 1 | 1,247,870 | 1,247,870 |
| COMMISSIONER(S) | | | - | - |
| ALLOWANCES | | | 56,908,471 | 72,273,343 |
| GRAND TOTAL | 317 | 385 | 1,007,141,632 | 721,601,938 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0412 - OFFICE OF THE GOVERNOR – POLITICAL

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| CHIEFS OF STAFF | | | | |
|-------------------------------|----------|----------|------------------|------------------|
| CHIEF OF STAFF | 1 | 1 | 1,337,225 | 1,337,225 |
| DEPUTY CHIEF OF STAFF | 1 | 1 | 1,315,350 | 1,315,350 |
| TOTAL: CHIEFS OF STAFF | 2 | 2 | 2,652,575 | 2,652,575 |

| SPECIAL ADVISERS | | | | |
|--|-----------|-----------|-------------------|-------------------|
| SPECIAL ADVISER (POLITICAL I) | 1 | 1 | 1,302,379 | 1,302,379 |
| SPECIAL ADVISER (ECONOMIC/MNCS) | 1 | 1 | 1,302,379 | 1,302,379 |
| SPECIAL ADVISER (INTER PARTY RELATIONS) | 1 | 1 | 1,302,379 | 1,302,379 |
| SPECIAL ADVISER (ASSEMBLY LIAISON) | 1 | 1 | 1,302,379 | 1,302,379 |
| SPECIAL ADVISER (SPECIAL PROJECTS) | 1 | 1 | 1,302,379 | 1,302,379 |
| SPECIAL ADVISER (SPECIAL DUTIES) | 1 | 1 | 1,302,379 | 1,302,379 |
| SPECIAL ADVISER (BPPPI) | 1 | 1 | 1,302,379 | 1,302,379 |
| SPECIAL ADVISER (SECURITY) | 1 | 1 | 1,302,379 | 1,302,379 |
| SPECIAL ADVISER (POVERTY ALLEVIATION) | 1 | 1 | 1,302,379 | 1,302,379 |
| SPECIAL ADVISER (MUNICIPAL TRANS. SERO) | 1 | 1 | 1,302,379 | 1,302,379 |
| SPECIAL ADVISER (SANITATION/TRANSPORT) | 1 | 1 | 1,302,379 | 1,302,379 |
| SPECIAL ADVISER (SCIENCE & TECHNOLOGY) | 1 | 1 | 1,302,379 | 1,302,379 |
| SPECIAL ADVISER (SPECIAL EVENTS MGT.) | 1 | 1 | 1,302,379 | 1,302,379 |
| SPECIAL ADVISER (SPECIAL DUTIES II) | 1 | 1 | 1,302,379 | 1,302,379 |
| SPECIAL ADVISER (REVENUE GEN./MOBIL.) | 1 | 1 | 1,302,379 | 1,302,379 |
| SPECIAL ADVISER (PUBLIC ENLIGHTENMENT) | 1 | 1 | 1,302,379 | 1,302,379 |
| SPECIAL ADVISER (ELECTORAL MATTERS) | 1 | 1 | 1,302,379 | 1,302,379 |
| SPECIAL ADVISER (HOUSING & URBAN DEV.) | 1 | 1 | 1,302,379 | 1,302,379 |
| SPECIAL ADVISER (PROTOCOL/PUB. AFFAIRS) | 1 | 1 | 1,302,379 | 1,302,379 |
| SPECIAL ADVISER (NIGER DELTA AFFAIRS) | 1 | 1 | 1,302,379 | 1,302,379 |
| SPECIAL ADVISER-MAYORIAL AFFAIRS | - | - | - | - |
| SPECIAL ADVISERS-JUSTICE & FAIRNESS | - | - | - | - |
| SPECIAL ADVISER-CULTURE | - | - | - | - |
| SPECIAL ADVISER-INTER GOVT. INSTITUTION, PETROLEUM & PROJECTS | - | - | - | - |
| SPECIAL ADVISER-FIRST LADY'S PROJECT | - | - | - | - |
| SPECIAL ADVISER-CONFLICT RESOLUTION | - | - | - | - |
| SPECIAL ADVISER-OTHERS | - | - | - | - |
| TOTAL: SPECIAL ADVISERS | 20 | 20 | 26,047,580 | 26,047,580 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0412 - OFFICE OF THE GOVERNOR – POLITICAL

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|---|----------------|-----------|-------------------|-------------------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |
| SENIOR SPECIAL ASSISTANTS | | | | |
| CHIEF PRESS SECRETARY(GOVERNOR) | 1 | 1 | 1,163,163 | 1,163,163 |
| CHIEF PRESS SECRETARY(DEPUTY GOVERNOR) | 1 | 1 | 1,163,163 | 1,163,163 |
| SENIOR SPECIAL ASSISTANT (ADMIN/PRO.I) | 1 | 1 | 1,163,163 | 1,163,163 |
| SENIOR SPECIAL ASSISTANT (ICT) | 1 | 1 | 1,163,163 | 1,163,163 |
| SENIOR SPECIAL ASSISTANT (POLITICAL I) | 1 | 1 | 1,163,163 | 1,163,163 |
| SENIOR SPECIAL ASSISTANT (SEC ZONE A) | 1 | 1 | 1,163,163 | 1,163,163 |
| SENIOR SPECIAL ASSISTANT (SEC ZONE B) | 1 | 1 | 1,163,163 | 1,163,163 |
| SENIOR SPECIAL ASSISTANT (SEC. ZONE C) | 1 | 1 | 1,163,163 | 1,163,163 |
| SENIOR SPECIAL ASSISTANT (PROJECT MONI.) | 1 | 1 | 1,163,163 | 1,163,163 |
| SENIOR SPECIAL ASSISTANT (LABOUR) | 1 | 1 | 1,163,163 | 1,163,163 |
| SENIOR SPECIAL ASSISTANT (LG&C.MATTERS) | 1 | 1 | 1,163,163 | 1,163,163 |
| SENIOR SPECIAL ASSISTANT (ADM. CABINET) | 1 | 1 | 1,163,163 | 1,163,163 |
| SENIOR SPECIAL ASSISTANT (PETROLEUM) | 1 | 1 | 1,163,163 | 1,163,163 |
| SENIOR SPECIAL ASSISTANT (ADMIN/PRO.II) | 1 | 1 | 1,163,163 | 1,163,163 |
| SENIOR SPECIAL ASSISTANT (MUN. TRANS.) | 1 | 1 | 1,163,163 | 1,163,163 |
| SENIOR SPECIAL ASSISTANT (YOUTH DEV.) | 1 | 1 | 1,163,163 | 1,163,163 |
| SENIOR SPECIAL ASSISTANT (SAN./TRANS.) | 1 | 1 | 1,163,163 | 1,163,163 |
| SENIOR SPECIAL ASSISTANT (SPECIAL DUTIES) | 1 | 1 | 1,163,163 | 1,163,163 |
| SENIOR SPECIAL ASSISTANT (NHIS) | 1 | 1 | 1,163,163 | 1,163,163 |
| SENIOR SPECIAL ASSISTANT (TO HER EXCE.) | 1 | 1 | 1,163,163 | 1,163,163 |
| SENIOR SPECIAL ASSISTANT (ENTER.) | 1 | 1 | 1,163,163 | 1,163,163 |
| SENIOR SPECIAL ASSISTANT (EDU. POLICY & PROGRAM) | 1 | 1 | 1,163,163 | 1,163,163 |
| SENIOR SPECIAL ASSISTANT (MDG) | 1 | 1 | 1,163,163 | 1,163,163 |
| SENIOR SPECIAL ASSISTANT (INTER RELIG.) | 1 | 1 | 1,163,163 | 1,163,163 |
| SENIOR SPECIAL ASSISTANT (PASSAGES) | 1 | 1 | 1,163,163 | 1,163,163 |
| SENIOR SPECIAL ASSISTANT (WONDER LAKE.) | 1 | 1 | 1,163,163 | 1,163,163 |
| SENIOR SPECIAL ASSISTANT (SPEC. DUTIESII) | 1 | 1 | 1,163,163 | 1,163,163 |
| SENIOR SPECIAL ASSISTANT (TRADE REP USA) | 1 | 1 | 1,163,163 | 1,163,163 |
| SENIOR SPECIAL ASSISTANT (TRADE REP UK.) | 1 | 1 | 1,163,163 | 1,163,163 |
| SENIOR SPECIAL ASSISTANT (JOB CENTRE) | 1 | 1 | 1,163,163 | 1,163,163 |
| SENIOR SPECIAL ASSISTANT (ICT JOB CEN.) | 1 | 1 | 1,163,163 | 1,163,163 |
| SENIOR SPECIAL ASSISTANT (ROYAL OAKS) | 1 | 1 | 1,163,163 | 1,163,163 |
| SENIOR SPECIAL ASSISTANT (NEPAD) | 1 | 1 | 1,163,163 | 1,163,163 |
| SENIOR SPECIAL ASSISTANT- SECURITY ADMIN | - | - | - | - |
| SENIOR SPECIAL ASSISTANT- LIASION (ABUJA & LAGOS) | - | - | - | - |
| SENIOR SPECIAL ASSISTANT- FINANCE & ECONOMIC PLANNING | - | - | - | - |
| SENIOR SPECIAL ASSISTANT- PUBLIC AFFAIRS | - | - | - | - |
| SENIOR SPECIAL ASSISTANT- MEDIA PRODUCTION | - | - | - | - |
| SENIOR SPECIAL ASSISTANT- DOMESTIC | - | - | - | - |
| SENIOR SPECIAL ASSISTANT- GOVT. HOUSE CHAPEL | - | - | - | - |
| SENIOR SPECIAL ASSISTANT- PROTOCCL | - | - | - | - |
| SENIOR SPECIAL ASSISTANT- RESEARCH & STATISTICS | - | - | - | - |
| SENIOR SPECIAL ASSISTANT- OTHERS | - | - | - | - |
| TOTAL: SENIOR SPECIAL ASSISTANTS | 33 | 33 | 38,384,379 | 38,384,379 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0412 - OFFICE OF THE GOVERNOR – POLITICAL

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| PERSONAL ASSISTANTS | | | | |
|-----------------------------------|----------|----------|------------------|------------------|
| PERSONAL ASSISTANT (1) | 8 | 8 | 4,924,408 | 4,924,408 |
| TOTAL: PERSONAL ASSISTANTS | 8 | 8 | 4,924,408 | 4,924,408 |

| ALLOWANCES | | | | |
|----------------------------------|--|--|--------------------|--------------------|
| STAFF | | | | |
| ACCOMODATION | | | 1,989,431 | 1,989,431 |
| NEWSPAPER | | | 397,886 | 397,886 |
| UTILITY | | | 795,773 | 795,773 |
| DOMESTIC STAFF | | | 1,989,431 | 1,989,431 |
| ENTERTAINMENT | | | 795,773 | 795,773 |
| PERSONAL ASSISTANT | | | 663,144 | 663,144 |
| MOTOR VEHICLE MAINTENANCE | | | 1,989,431 | 1,989,431 |
| LEAVE ALLOWANCE | | | 265,258 | 265,258 |
| SEVERANCE GRATUITY | | | 7,957,725 | 7,957,725 |
| SPECIAL ADVISERS | | | | |
| ACCOMODATION | | | 19,535,685 | 19,535,685 |
| NEWSPAPER | | | 3,907,137 | 3,907,137 |
| UTILITY | | | 7,814,274 | 7,814,274 |
| DOMESTIC STAFF | | | 19,535,685 | 19,535,685 |
| ENTERTAINMENT | | | 7,814,274 | 7,814,274 |
| PERSONAL ASSISTANT | | | 6,511,895 | 6,511,895 |
| MOTOR VEHICLE MAINTENANCE | | | 19,535,685 | 19,535,685 |
| LEAVE ALLOWANCE | | | 2,604,758 | 2,604,758 |
| SEVERANCE GRATUITY | | | 78,142,740 | 78,142,740 |
| SENIOR SPECIAL ASSISTANTS | | | | |
| ACCOMODATION | | | 28,788,284 | 28,788,284 |
| NEWSPAPER | | | 5,757,657 | 5,757,657 |
| UTILITY | | | 11,515,314 | 11,515,314 |
| DOMESTIC STAFF | | | 28,788,284 | 28,788,284 |
| ENTERTAINMENT | | | 11,515,314 | 11,515,314 |
| PERSONAL ASSISTANT | | | 9,596,095 | 9,596,095 |
| MOTOR VEHICLE MAINTENANCE | | | 28,788,284 | 28,788,284 |
| LEAVE ALLOWANCE | | | 3,838,438 | 3,838,438 |
| SEVERANCE GRATUITY | | | 115,153,137 | 115,153,137 |
| PERSONAL ASSISTANTS | | | | |
| ACCOMODATION | | | 3,693,306 | 3,693,306 |
| NEWSPAPER | | | 738,661 | 738,661 |
| UTILITY | | | 1,477,322 | 1,477,322 |
| DOMESTIC STAFF | | | 3,693,306 | 3,693,306 |
| ENTERTAINMENT | | | 1,477,322 | 1,477,322 |
| PERSONAL ASSISTANT | | | 1,231,102 | 1,231,102 |
| MOTOR VEHICLE MAINTENANCE | | | 3,693,306 | 3,693,306 |
| LEAVE ALLOWANCE | | | 492,441 | 492,441 |
| SEVERANCE GRATUITY | | | 14,773,224 | 14,773,224 |
| TOTAL: ALLOWANCES | | | 457,256,782 | 457,256,782 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0412 - OFFICE OF THE GOVERNOR – POLITICAL

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|-----------|--------------------|--------------------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |
| SUMMARY | | | | |
| CHIEF OF STAFF(S) | 1 | 1 | 1,337,225 | 1,337,225 |
| DEPUTY CHIEF OF STAFF(S) | 1 | 1 | 1,315,350 | 1,315,350 |
| SPECIAL ADVISERS | 20 | 20 | 26,047,580 | 26,047,580 |
| SENIOR SPECIAL ASSISTANTS | 33 | 33 | 38,384,379 | 38,364,379 |
| PERSONAL ASSISTANTS | 8 | 8 | 4,924,408 | 4,924,408 |
| ALLOWANCES | - | - | 457,256,782 | 457,256,782 |
| GRAND TOTAL | 63 | 63 | 529,265,724 | 529,265,724 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 412 – OFFICE OF THE GOVERNOR

| Sub Head | Details of Expenditure | APPROVED ESTIMATES | | Approved Estimates | Actual Exp. |
|-------------------------------------|------------------------|--------------------|------|-----------------------|-------------|
| | | 2020 | 2019 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | | |

| | | | |
|-------------------------------------|----------------------|----------------------|----------------------|
| TOTAL EXPENDITURE | 5,465,348,431 | 5,953,712,669 | 5,420,094,142 |
| TOTAL CONSOLIDATED PERSONNEL | 1,536,407,356 | 1,250,767,662 | - |
| TOTAL RECURRENT EXPENDITURE | 3,928,941,075 | 4,702,945,007 | 5,420,094,142 |

| | | | | |
|----------|--------------------------------------|--------------------|--------------------|--------------------|
| 2 | TRAVEL AND TRANSPORT | | | |
| | LOCAL TRANSPORT & TRAVEL | 150,000,000 | 100,000,000 | 81,641,800 |
| | INTERNAL AIR PASSAGES | 80,000,000 | 80,000,000 | 51,290,000 |
| | LEAVE TRANSPORT GRANT | | - | - |
| | NON-ACCIDENT BONUS | | - | - |
| | FOREIGN AIR PASSAGES | 50,000,000 | 50,000,000 | 52,835,750 |
| | TOTAL SUBHEAD 2 | 280,000,000 | 230,000,000 | 185,767,550 |
| 3 | UTILITY SERVICES | | | |
| | FURNITURE ALLOWANCE | 15,730,000 | 15,730,000 | - |
| | TOTAL SUBHEAD 3 | 15,730,000 | 15,730,000 | - |
| 4 | TELEPHONE AND POSTAL SERVICES | | | |
| | TELEPHONE AND POSTAL SERVICE | 10,000,000 | 5,000,000 | 1,088,655 |
| | TOTAL SUBHEAD 4 | 10,000,000 | 5,000,000 | 1,088,655 |
| 5 | STATIONERY | | | |
| | STATIONERY | 25,000,000 | 15,000,000 | 10,385,500 |
| | TOTAL SUBHEAD 5 | 25,000,000 | 15,000,000 | 10,385,500 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 412 – OFFICE OF THE GOVERNOR

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|--------------------|--------------------|----------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 6 | MAINT. OF OFFICE FURNITURE & EQUIP. | | | |
| | MAINTENANCE OF OFFICE EQUIPMENT | 30,000,000 | 30,000,000 | 8,093,000 |
| | GOVERNMENT GUEST HOUSE: RUNNING EXPENSES | 100,000,000 | 80,000,000 | 109,964,730 |
| | GOVERNMENT LODGE - OWERRI | 300,000,000 | 293,751,007 | 900,110,100 |
| | VIDEO PHOTOGRAPHIC MATERIALS | 15,000,000 | 15,000,000 | 6,381,000 |
| | GOVERNMENT LODGE POULTRY | - | - | - |
| | MAINT. OF FIRE EXTINGUISHER | 5,500,000 | 5,500,000 | 267,000 |
| | MAINT OF STAFF QUARTERS | 3,000,000 | 2,000,000 | - |
| | GOVERNMENT LODGE - ABUJA | 20,000,000 | 20,000,000 | - |
| | SECURITY EQUIPMENT | 50,000,000 | 50,000,000 | 4,896,000 |
| | MAINT. OF STUDIO & ENG TV EQUIP | 5,000,000 | 5,000,000 | - |
| | OFFICE BUILDING AND MINOR WORKS | 5,000,000 | 1,000,000 | - |
| | OFFICE EQUIPMENT & MACHINE | - | - | - |
| | OFFICE FURNITURE AND EQUIPMENT | 10,000,000 | 2,000,000 | 2,000,000 |
| | | - | - | - |
| | | - | - | - |
| | TOTAL SUBHEAD 6 | 543,500,000 | 504,251,007 | 1,031,711,830 |
| 7 | MAINT. OF VEHICLES & CAPITAL ASSETS | | | |
| | MAINTENANCE OF GOVERNMENT HOUSE OFFICES | 200,000,000 | 100,000,000 | - |
| | MOTOR VEHICLE MAINT & RUNNING COSTS | 60,000,000 | 60,000,000 | - |
| | COMPUTER MAINT & RUNNING COST | 10,000,000 | 5,000,000 | - |
| | GENERATOR SET: RUNNING & MAINTENANCE COSTS | 60,000,000 | 60,000,000 | - |
| | VEHICLE: MAINT. & RUNNING COSTS | - | - | - |
| | MAINT OF GENERATOR SETS | - | - | - |
| | COMPUTER SYSTEM MAINTENANCE | - | - | - |
| | MAINT OF AIR CONDITIONERS & REFRIDGERATORS | 2,000,000 | 1,000,000 | - |
| | | - | - | - |
| | TOTAL SUBHEAD 7 | 332,000,000 | 226,000,000 | - |
| 8 | CONSULTANCY SERVICE | | | |
| | CONSULTANTS | 20,000,000 | 20,000,000 | - |
| | | - | - | - |
| | TOTAL SUBHEAD 8 | 20,000,000 | 20,000,000 | - |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020

HEAD 412 – OFFICE OF THE GOVERNOR

| Sub Head | Details of Expenditure | APPROVED ESTIMATES | | Approved Estimates | Actual Exp. |
|--|--|--------------------|--------------------|-----------------------|-------------|
| | | 2020 | 2019 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | | |
| 9 GRANTS AND SUBVENTIONS | | | | | |
| | | | | | |
| TOTAL SUBHEAD 9 | | - | - | - | - |
| 10 TRAINING AND STAFF DEVELOPMENT | | | | | |
| | LIBRARY AND PERIODICALS | 8,500,000 | 8,500,000 | 5,162,000 | |
| | STAFF TRAINING & DEVELOPMENT | 5,000,000 | 5,000,000 | 1,390,000 | |
| | MINISTERIAL SPORTS AND GAMES | 500,000 | 500,000 | | |
| | SPORTS & GAMES (GOVT. HOUSE) | - | - | | |
| | TRAINING & STAFF DEVELOPMENT | - | - | | |
| | MINISTERIAL SPORTS AND GAMES | - | - | | |
| | LIBRARY AND PERIODICALS | - | - | | |
| | TRAINING SEMINARS AND CONFERENCES | 2,500,000 | 1,500,000 | | |
| TOTAL SUBHEAD 10 | | 16,500,000 | 15,500,000 | 6,552,000 | |
| 11 ENTERTAINMENT AND HOSPITALITY | | | | | |
| | GIFTS TO GOVERNMENT GUESTS | 50,000,000 | 50,000,000 | 114,735,000 | |
| | DONATIONS | 750,000,000 | 750,000,000 | 429,530,000 | |
| | ALLOWANCES - SENIOR SPECIAL ASSISTANTS | - | - | - | |
| | PURCHASE OF DRUGS | 20,000,000 | 20,000,000 | 465,000 | |
| TOTAL SUBHEAD 11 | | 820,000,000 | 820,000,000 | 544,730,000 | |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 412 – OFFICE OF THE GOVERNOR

| Sub Head | Details of Expenditure | APPROVED ESTIMATES | | |
|-------------------------------------|--|----------------------|----------------------|----------------------|
| | | 2020 | 2019 | Actual Exp. 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 12 | PROGRAMS | | | |
| | OFFICE AND GENERAL | 100,000,000 | 100,000,000 | 135,420,000 |
| | UNIFORMS | 4,000,000 | 4,000,000 | 6,088,000 |
| | SPECIAL EVENTS | 500,000,000 | 300,000,000 | 976,600,000 |
| | COMMISSIONER SPECIAL DUTIES | - | - | - |
| | SECURITY VOTE | - | 1,000,000,000 | - |
| | WORKERS CONTRIBUTION | - | - | - |
| | UPKEEP OF GOVERNMENT HOUSE LODGE (ABUJA) | 80,000,000 | 80,000,000 | 210,472,300 |
| | PROTOCOL/PUBLIC AFFAIRS | 5,000,000 | 5,000,000 | - |
| | REFUND OF MEDICAL EXPENSES | 12,528,000 | 12,528,000 | 19,360,000 |
| | DIRECTORATE OF EMPLOYMENT | 20,000,000 | 10,000,000 | - |
| | HIV/AIDS PROGRAM DEV. PROJECT | 500,000 | 500,000 | - |
| | LEGAL SERVICES | 100,000,000 | 80,000,000 | 121,800,000 |
| | GOVERNMENT HOUSE PRESS & MEDIA PUBLICATION | 130,000,000 | 30,000,000 | 104,880,628 |
| | HOUSEHOLD AND SUNDRY | 10,000,000 | 10,000,000 | 105,919,034 |
| | HEARTLAND FOOTBALL CLUB | 50,000,000 | 50,000,000 | 2,000,000 |
| | ASSEMBLY LIAISON - PUBLIC RELATIONS | 5,000,000 | 5,000,000 | - |
| | INTER PARTY RELATIONS | 2,000,000 | 2,000,000 | 3,500,000 |
| | NIGERIAN STOCK EXCHANGE | - | - | - |
| | MILLENNIUM DEVELOPMENT GOALS (MDGs) | 5,000,000 | 5,000,000 | - |
| | GOVERNMENT GUEST HOUSE RUNNING EXPENSES | - | - | - |
| | PROJECT MONITORING | 10,000,000 | 20,000,000 | - |
| | PROTOCOL MATTERS | - | - | - |
| | SPECIAL FUND FOR FREE EDUCATION PROGRAMME | - | 1,000,000 | - |
| | ICT | 10,000,000 | - | 84,009,645 |
| | UPKEEP OF GOVERNMENT HOUSE LODGE (OVERRI) | 200,000,000 | 200,000,000 | 661,500,000 |
| | ENVIRONMENTAL TRANSFORMATION COMMISSION (ENTRACO) | - | 135,000,000 | - |
| | IMO STATE SANITATION AUTHORITY | - | - | - |
| | IMO STATE MASTER PLAN | - | - | - |
| | IMO BLUE LAKES OF TREASURE | - | - | - |
| | IMO STATE ELDERS COUNCIL | 40,000,000 | 40,000,000 | 87,905,000 |
| | IMO STATE JOB CENTRE | 5,000,000 | 5,000,000 | - |
| | IMO STATE ORIENTATION AGENCY | 10,000,000 | 10,000,000 | - |
| | IMO INVESTMENT PROMOTION AGENCY | 15,000,000 | - | - |
| | IMO MUNICIPAL TRANSPORT SERVICE (IMST) | - | 20,000,000 | - |
| | IMO STATE FOUNDATION | 30,000,000 | 15,000,000 | 1,000,000 |
| | IMO TRADE OFFICE - USA | - | - | - |
| | IMO TRADE OFFICE - EUROPE | - | - | - |
| | IMO TRADE OFFICE - ASIA | - | - | - |
| | NATIONAL ECONOMIC INTELLIGENCE COMMITTEE (NEIC) | 3,000,000 | 3,000,000 | - |
| | NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT (NEPAD) | 5,000,000 | 3,000,000 | - |
| | BUREAU FOR INFORMATION & COMMUNICATION TECHNOLOGY | 5,000,000 | 3,000,000 | - |
| | NEW POLITICAL APPOINTEES | - | - | 118,504,000 |
| | BUREAU FOR SCIENCE & TECHNOLOGY | 2,000,000 | 2,000,000 | - |
| | BUREAU FOR WOMEN MOBILISATION | 5,000,000 | 5,000,000 | 22,811,000 |
| | BUREAU FOR POVERTY ALLEVIATION | 2,000,000 | 2,000,000 | - |
| | TOTAL SUBHEAD 12 | 1,366,028,000 | 2,158,028,000 | 2,661,769,607 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 412 – OFFICE OF THE GOVERNOR

| Sub Head | Details of Expenditure | APPROVED ESTIMATES | | Actual Exp. |
|-------------------------------------|---|--------------------|--------------------|--------------------|
| | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 12 | PROGRAMS - continued | | | |
| | BUREAU FOR PUBLIC PROCUREMENT | 5,000,000 | 2,000,000 | - |
| | BUREAU FOR YOUTH AFFAIRS | - | 6,000,000 | 18,785,000 |
| | BUREAU FOR PENSION REFORMS | - | 2,000,000 | - |
| | BUREAU FOR CHIEFTAINCY AFFAIRS | - | 2,000,000 | - |
| | BUREAU FOR POLITICAL AFFAIRS | - | 30,000,000 | - |
| | BUREAU FOR PROJECT MONITORING | - | - | 230,000 |
| | BUREAU FOR YOUTH MOBILIZATION | 10,000,000 | 10,000,000 | 33,250,000 |
| | BUREAU FOR ECONOMIC AFFAIRS | - | 2,000,000 | - |
| | BUREAU FOR SECURITY MATTERS | 250,000,000 | 250,000,000 | 607,738,500 |
| | BUREAU FOR ELECTORAL MATTERS | 10,000,000 | 5,000,000 | - |
| | BUREAU FOR NIGER DELTA AFFAIRS | 2,000,000 | 2,000,000 | - |
| | BUREAU FOR SPECIAL DUTIES | - | - | - |
| | BUREAU FOR PRIVATISATION & INVESTMENT | 3,000,000 | 3,000,000 | - |
| | BUREAU FOR TRANSPORT & SANITATION | - | 50,000,000 | 146,700,000 |
| | BUREAU FOR INTER-GOVERNMENT AFFAIRS | - | 500,000 | - |
| | ADVISER (EDUCATION) | - | 30,000,000 | 9,000,000 |
| | ADVISER (HEALTH) | - | 60,000,000 | 5,567,000 |
| | ADVISER (POLITICAL) | - | 80,000,000 | - |
| | ADVISER (LOCAL GOVERNMENT & CIVIL SERVICE REFORM) | - | 10,000,000 | 36,019,500 |
| | ADVISER (TOURISM AND CULTURAL AFFAIRS) | - | 500,000 | - |
| | ADVISER (STATE AND LOCAL GOVERNMENT) | - | 500,000 | - |
| | SA (ADVANCE PROTOCOL) | - | 500,000 | - |
| | SA (POLITICAL AFFAIRS) | - | 500,000 | 77,120,000 |
| | SA (SPECIAL CITIZENS) | - | 500,000 | - |
| | SA (PROTOCOL) | - | 6,000,000 | 3,755,000 |
| | SA (CHAPLAIN) | - | 500,000 | - |
| | SA (DUE PROCESS) | - | 500,000 | - |
| | SA (SPORT MATTERS) | - | 500,000 | 732,000 |
| | SA (IGBO AFFAIRS) | - | 500,000 | - |
| | SA (PEACE AND CONFLICT RESOLUTION) | - | 500,000 | - |
| | SA (PEACE AND CONFLICT RESOLUTION) | - | - | - |
| | SA (REVENUE GENERATION & MOBILIZATION) | - | 500,000 | - |
| | SA (PUBLIC ENLIGHTENMENT & DOCUMENTARY) | - | 500,000 | - |
| | SSA MAYORIAL AFFAIRS (OKIGWE) | - | 5,000,000 | - |
| | SSA MAYORIAL AFFAIRS (OWERRI) | - | 5,000,000 | - |
| | SSA (MAYORIAL AFFAIRS (ORLU) | - | 5,000,000 | - |
| | SSA (INTRA-PARTY AFFAIRS) | - | 2,000,000 | - |
| | SSA (RELIGIOUS MATTERS) | - | 500,000 | 33,114,000 |
| | SSA (PETROLEUM) | - | 500,000 | - |
| | SSA (ENTERTAINMENT) | - | 500,000 | - |
| | SSA (ADMINISTRATION) | - | 500,000 | - |
| | SSA (FINANCE) | - | 500,000 | - |
| | SSA (SPECIAL DUTIES) | - | 500,000 | - |
| | SSA (TECHNICAL) | - | 500,000 | - |
| | SSA (JUSTICE AND FAIRNESS) | - | 2,000,000 | - |
| | TOTAL SUBHEAD 12 | 280,000,000 | 579,000,000 | 972,011,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 412 – OFFICE OF THE GOVERNOR

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|---|--------------------|--------------------|------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 12 | PROGRAMS - continued | | | |
| | SSA (ASSETS AND LIABILITY) | 2,000,000 | 2,000,000 | - |
| | SSA (NDDC) | 500,000 | 500,000 | - |
| | POVERTY ALLEVIATION LOAN SCHEME (OROSPAP) | 5,000,000 | 5,000,000 | - |
| | CSDP | 5,000,000 | 5,000,000 | - |
| | OFFICE AND GENERAL UNIFORMS | - | - | - |
| | REFUND OF MEDICAL EXPENSES | - | 936,000 | - |
| | BUDGET PREPARATION AND MONITORING OF PROJECTS/PROGRAMMES | 500,000 | 500,000 | - |
| | MEDIA PUBLICATION | 500,000 | 500,000 | 6,078,000 |
| | ENVIRONMENTAL TRANSFORMATION | - | 100,000,000 | - |
| | GOVT. HOUSE WELFARE SCHEME | - | - | - |
| | UPKEEP OF GOVT. HOUSE PREMISES | - | - | - |
| | ISIPA | 5,000,000 | - | - |
| | IMO CIVIL GUARD | 5,000,000 | - | - |
| | BUREAU FOR RURAL DEVELOPMENT | 14,400,000 | - | - |
| | HAZARD ALLOWANCE | 38,951,164 | - | - |
| | OUTFIT ALLOWANCE | 51,934,885 | - | - |
| | SHIPPING ALLOWANCE | 1,397,026 | - | - |
| | CHRISTMAS BONUS/13TH MONTH | 50,000,000 | - | - |
| | OPERATIONAL EXPENSES | 40,000,000 | - | - |
| | TOTAL SUBHEAD 12 | 220,183,075 | 114,436,000 | 6,078,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
CONSOLIDATED FUND CHARGES EXPENDITURE**

HEAD 412 - OFFICE OF THE GOVERNOR

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|-------------------------------|----------|----------|------------------|------------------|
| OFFICE OF THE GOVERNOR | | | | |
| GOVERNOR | 1 | 1 | 2,223,705 | 2,223,705 |
| | | | - | - |
| TOTAL: | 1 | 1 | 2,223,705 | 2,223,705 |

| | | | | |
|-----------------------------|--|--|--|--|
| SECTION B | | | | |
| OVERHEAD EXPENDITURE | | | | |

| | | | | |
|-------------------------------|--|--|-------------------|-------------------|
| OFFICE OF THE GOVERNOR | | | | |
| CONSTITUENCY ALLOWANCE | | | 4,447,410 | 4,447,410 |
| HARDSHIP ALLOWANCE | | | 1,111,853 | 1,111,853 |
| MOTOR VEHICLE ALLOWANCE | | | | |
| ACCOMODATION ALLOWANCE | | | | |
| NEWSPAPER/ MAGAZINE ALLOWANCE | | | | |
| UTILITY ALLOWANCE | | | | |
| DOMESTIC ALLOWANCE | | | | |
| ENTERTAINMENT ALLOWANCE | | | | |
| PERSONAL ASSISTANT ALLOWANCE | | | | |
| VEHICLE ALLOWANCE | | | 8,894,820 | 8,894,820 |
| LEAVE ALLOWANCE | | | 222,371 | 222,371 |
| SEVERANCE ALLOWANCE | | | 6,337,559 | 6,337,559 |
| OTHER ALLOWANCES | | | | |
| TOTAL: | | | 21,014,012 | 21,014,012 |

| | | | | |
|------------------|--|--|--|--|
| SECTION C | | | | |
| PAYMENTS | | | | |

| | | | | |
|-------------------------------|--|--|--|--|
| OFFICE OF THE GOVERNOR | | | | |
| | | | | |
| | | | | |
| | | | | |
| TOTAL: | | | | |

| SUMMARY | | | | |
|-----------------------|----------|----------|-------------------|-------------------|
| PERSONNEL EXPENDITURE | 1 | 1 | 2,223,705 | 2,223,705 |
| OVERHEAD EXPENDITURE | | | 21,014,012 | 21,014,012 |
| PAYMENTS | | | - | - |
| GRAND TOTAL | 1 | 1 | 23,237,717 | 23,237,717 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0412-1 - OFFICE OF THE DEPUTY GOVERNOR - ADMINISTRATION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|---|--|----------|---------------------------------------|------------------|
| OFFICE OF THE DEPUTY GOVERNOR | | | | |
| DEPUTY GOVERNOR | | | SEE CONSOLIDATED REVENUE FUND CHARGES | |
| COMMISSIONER | | | | |
| PRINCIPAL SECRETARY | | 1 | | 1,247,870 |
| TOTAL: OFFICE OF THE DEPUTY GOVERNOR | | 1 | | 1,247,870 |

| | | | | |
|--|-----------|-----------|-------------------|-------------------|
| DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | | | | |
| 1 | | | | |
| 2 | | 5 | | 1,030,348 |
| 3 | | 6 | | 1,695,828 |
| 4 | 11 | | 2,447,000 | |
| 5 | 2 | 5 | 472,884 | 1,182,210 |
| 6 | 3 | | 783,894 | |
| TOTAL: G/L 01 - 06 | 18 | 18 | 3,703,778 | 3,908,386 |
| 7 | 7 | 20 | 2,865,488 | 7,615,675 |
| 8 | 10 | 5 | 4,310,998 | 2,155,499 |
| 9 | 10 | 10 | 4,723,342 | 4,723,342 |
| 10 | 7 | 4 | 3,604,221 | 2,059,555 |
| 12 | 1 | 1 | 598,242 | 598,242 |
| TOTAL: G/L 07 - 12 | 35 | 40 | 15,902,288 | 17,152,312 |
| 13 | 2 | | 1,299,910 | |
| 14 | | | | |
| 15 | | | | |
| 16 | 1 | 1 | 1,035,551 | 1,035,551 |
| TOTAL: G/L 13 - 16 | 3 | 1 | 2,335,461 | 1,035,551 |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | 54 | 59 | 21,941,527 | 22,096,250 |

| | | | | |
|---------------------------------|-----------|-----------|------------------|------------------|
| DEPT. OF ACCOUNTS | | | | |
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | | | |
| 8 | 1 | 4 | 431,100 | 1,724,399 |
| 9 | 6 | 3 | 2,834,005 | 1,417,002 |
| 10 | | | | |
| 12 | 1 | 2 | 598,242 | 1,196,484 |
| TOTAL: G/L 07 - 12 | 8 | 9 | 3,863,347 | 4,337,885 |
| 13 | | | | |
| 14 | 1 | | 716,478 | |
| 15 | 1 | | 805,843 | |
| 16 | | 1 | | 1,035,551 |
| TOTAL: G/L 13 - 16 | 2 | 1 | 1,522,322 | 1,035,551 |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF ACCOUNTS | 10 | 10 | 5,385,668 | 5,373,437 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0412-1 - OFFICE OF THE DEPUTY GOVERNOR - ADMINISTRATION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF PLANNING, RESEARCH AND STATISTICS | | | | |
|--|----------|----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | 1 | - | 380,784 |
| 8 | 1 | 2 | 431,100 | 862,200 |
| 9 | 1 | - | 472,334 | - |
| 10 | - | - | - | - |
| 12 | 1 | 1 | 598,242 | 598,242 |
| TOTAL: G/L 07 - 12 | 3 | 4 | 1,501,676 | 1,841,226 |
| 13 | - | - | - | - |
| 14 | - | - | - | - |
| 15 | - | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | - | - | - | - |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS | 3 | 4 | 1,501,676 | 1,841,226 |

| DEPT. OF PROTOCOL | | | | |
|---------------------------------|----------|----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | - | - | - | - |
| 9 | - | - | - | - |
| 10 | 1 | 1 | 514,889 | 514,889 |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 1 | 1 | 514,889 | 514,889 |
| 13 | 1 | 1 | 649,955 | 649,955 |
| 14 | - | - | - | - |
| 15 | - | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 1 | 1 | 649,955 | 649,955 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF PROTOCOL | 2 | 2 | 1,164,843 | 1,164,843 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0412-1 - OFFICE OF THE DEPUTY GOVERNOR - ADMINISTRATION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF INFORMATION | | | | |
|------------------------------------|--|----------|------------------|------------------|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | | | |
| 8 | | | | |
| 9 | | 2 | 944,868 | |
| 10 | | | | |
| 12 | | 1 | 598,242 | 598,242 |
| TOTAL: G/L 07 - 12 | | 3 | 1,542,910 | 598,242 |
| 13 | | | | |
| 14 | | | | |
| 15 | | 1 | 805,843 | 805,843 |
| 16 | | | | |
| TOTAL: G/L 13 - 16 | | 1 | 805,843 | 805,843 |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF INFORMATION | | 4 | 2,348,753 | 1,404,085 |

| SUBVENTED AGENCIES | | | | |
|----------------------------------|--|--|-------------------|--|
| NATIONAL SECURITY DEFENCE CORPS | | | 90,000,000 | |
| TOTAL: SUBVENTED AGENCIES | | | 90,000,000 | |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0412-1 - OFFICE OF THE DEPUTY GOVERNOR - ADMINISTRATION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|-------------------|-------------------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |
| ALLOWANCES: | | | | |
| GRADE LEVEL (1 - 17) | | | | |
| RENT SUPPLEMENT | | | 7,312,827 | 7,312,827 |
| TRANSPORT ALLOWANCE | | | 4,570,509 | 4,570,509 |
| UTILITY ALLOWANCE | | | 1,026,200 | 1,828,200 |
| MEAL ALLOWANCE | | | 716,400 | 716,400 |
| MEDICAL ALLOWANCE | | | - | - |
| HAZARD ALLOWANCE | | | - | - |
| TOOLS ALLOWANCE | | | - | - |
| UNIFORM ALLOWANCE | | | - | - |
| OUTFIT ALLOWANCE | | | - | - |
| FURNITURE ALLOWANCE | | | - | - |
| LEAVE BONUS | | | - | - |
| ENTERTAINMENT ALLOWANCE | | | 36,000 | 36,000 |
| DOMESTIC STAFF | | | 1,082,370 | 1,082,370 |
| NEWS MAG/ JOURNAL ALLOWANCE | | | - | - |
| SECURITY ALLOWANCE | | | - | - |
| OTHER ALLOWANCE | | | - | - |
| PROVISION FOR NEW EMPLOYMENT | | | - | - |
| OTHER | | | | |
| ACCOMMODATION | | | - | - |
| NEWSPAPER | | | - | - |
| UTILITY | | | - | - |
| DOMESTIC STAFF | | | - | - |
| ENTERTAINMENT | | | - | - |
| PERSONAL ASSISTANT | | | - | - |
| MOTOR VEHICLE MAINTENANCE | | | - | - |
| LEAVE ALLOWANCE | | | - | - |
| SEVERANCE GRATUITY | | | - | - |
| TOTAL: ALLOWANCES | | | 15,546,306 | 15,546,306 |

| SUMMARY | | | | |
|------------------------|-----------|-----------|--------------------|-------------------|
| GL01 | - | - | - | - |
| GL02 | - | 5 | - | 1,030,348 |
| GL03 | - | 8 | - | 1,695,828 |
| GL04 | 11 | - | 2,447,000 | - |
| GL05 | 2 | 5 | 472,884 | 1,182,210 |
| GL06 | 3 | - | 783,894 | - |
| GL07 | 7 | 21 | 2,655,486 | 7,996,459 |
| GL08 | 12 | 11 | 5,173,197 | 4,742,097 |
| GL09 | 19 | 13 | 8,974,349 | 6,140,344 |
| GL10 | 8 | 5 | 4,119,109 | 2,674,443 |
| GL12 | 4 | 5 | 2,392,988 | 2,991,209 |
| GL13 | 3 | 1 | 1,949,864 | 649,955 |
| GL14 | 1 | - | 716,478 | - |
| GL15 | 2 | 1 | 1,611,888 | 805,843 |
| GL16 | 1 | 2 | 1,035,551 | 2,071,103 |
| GL17 | - | - | - | - |
| SUBVENTIONS | - | - | 90,000,000 | - |
| PRINCIPAL SECRETARY(S) | - | 1 | - | 1,247,870 |
| COMMISSIONER(S) | - | - | - | - |
| ALLOWANCES | - | - | 15,546,306 | 15,546,306 |
| GRAND TOTAL | 73 | 78 | 137,888,775 | 48,674,016 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0412-1 - OFFICE OF THE DEPUTY GOVERNOR - POLITICAL

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|----------|------------------|------------------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |
| CHIEFS OF STAFF | | | | |
| CHIEF OF STAFF | 1 | 1 | 1,337,225 | 1,337,225 |
| DEPUTY CHIEF OF STAFF | 1 | 1 | 1,315,350 | 1,315,350 |
| TOTAL: CHIEFS OF STAFF | 2 | 2 | 2,652,575 | 2,652,575 |
| SPECIAL ADVISERS | | | | |
| SPECIAL ADVISER (POLITICAL) | - | - | - | - |
| TOTAL: SPECIAL ADVISERS | - | - | - | - |
| SENIOR SPECIAL ASSISTANTS | | | | |
| CHIEF PRESS SECRETARY | 1 | 1 | 1,163,163 | 1,163,163 |
| SENIOR SPECIAL ASSISTANT (ADMIN) | 1 | 1 | 1,163,163 | 1,163,163 |
| SENIOR SPECIAL ASSISTANT (POLITICAL) | 1 | 1 | 1,163,163 | 1,163,163 |
| SENIOR SPECIAL ASSISTANT - MEDIA | 1 | 1 | 1,163,163 | 1,163,163 |
| SENIOR SPECIAL ASSISTANT - PUBLIC AFFAIRS | 1 | 1 | 1,163,163 | 1,163,163 |
| TOTAL: SENIOR SPECIAL ASSISTANTS | 5 | 5 | 5,815,816 | 5,815,816 |
| PERSONAL ASSISTANTS | | | | |
| PERSONAL ASSISTANT (1) | 1 | 1 | 615,551 | 615,551 |
| TOTAL: PERSONAL ASSISTANTS | 1 | 1 | 615,551 | 615,551 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0412-1 - OFFICE OF THE DEPUTY GOVERNOR - POLITICAL

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|-------------------|-------------------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |
| ALLOWANCES: | | | | |
| STAFF | | | | |
| ACCOMODATION | | | 1,989,431 | 1,989,431 |
| NEWSPAPER | | | 397,886 | 397,886 |
| UTILITY | | | 795,773 | 795,773 |
| DOMESTIC STAFF | | | 1,989,431 | 1,989,431 |
| ENTERTAINMENT | | | 795,773 | 795,773 |
| PERSONAL ASSISTANT | | | 663,144 | 663,144 |
| MOTOR VEHICLE MAINTENANCE | | | 1,989,431 | 1,989,431 |
| LEAVE ALLOWANCE | | | 265,258 | 265,258 |
| SEVERANCE GRATUITY | | | 7,957,725 | 7,957,725 |
| SPECIAL ADVISERS | | | | |
| ACCOMODATION | | | - | - |
| NEWSPAPER | | | - | - |
| UTILITY | | | - | - |
| DOMESTIC STAFF | | | - | - |
| ENTERTAINMENT | | | - | - |
| PERSONAL ASSISTANT | | | - | - |
| MOTOR VEHICLE MAINTENANCE | | | - | - |
| LEAVE ALLOWANCE | | | - | - |
| SEVERANCE GRATUITY | | | - | - |
| SENIOR SPECIAL ASSISTANTS | | | | |
| ACCOMODATION | | | 4,361,861 | 4,361,861 |
| NEWSPAPER | | | 872,372 | 872,372 |
| UTILITY | | | 1,744,745 | 1,744,745 |
| DOMESTIC STAFF | | | 4,361,861 | 4,361,861 |
| ENTERTAINMENT | | | 1,744,745 | 1,744,745 |
| PERSONAL ASSISTANT | | | 1,453,954 | 1,453,954 |
| MOTOR VEHICLE MAINTENANCE | | | 4,361,861 | 4,361,861 |
| LEAVE ALLOWANCE | | | 581,582 | 581,582 |
| SEVERANCE GRATUITY | | | 17,447,445 | 17,447,445 |
| PERSONAL ASSISTANTS | | | | |
| ACCOMODATION | | | 461,663 | 461,663 |
| NEWSPAPER | | | 92,333 | 92,333 |
| UTILITY | | | 184,665 | 184,665 |
| DOMESTIC STAFF | | | 461,663 | 461,663 |
| ENTERTAINMENT | | | 184,665 | 184,665 |
| PERSONAL ASSISTANT | | | 153,888 | 153,888 |
| MOTOR VEHICLE MAINTENANCE | | | 461,663 | 461,663 |
| LEAVE ALLOWANCE | | | 61,555 | 61,555 |
| SEVERANCE GRATUITY | | | 1,846,653 | 1,846,653 |
| TOTAL: ALLOWANCES | | | 57,683,025 | 57,683,025 |

| SUMMARY | | | | |
|---------------------------|----------|----------|-------------------|-------------------|
| CHIEF OF STAFF(S) | 1 | 1 | 1,337,225 | 1,337,225 |
| DEPUTY CHIEF OF STAFF(S) | 1 | 1 | 1,315,350 | 1,315,350 |
| SPECIAL ADVISERS | - | - | - | - |
| SENIOR SPECIAL ASSISTANTS | 5 | 5 | 5,815,815 | 5,815,815 |
| PERSONAL ASSISTANTS | 1 | 1 | 615,551 | 615,551 |
| ALLOWANCES | | | 57,683,025 | 57,683,025 |
| GRAND TOTAL | 8 | 8 | 66,766,966 | 66,766,966 |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020

HEAD 412-1 – OFFICE OF THE DEPUTY GOVERNOR

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-----------------------|--------------------------------------|----------------------|--------------------|--------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B | | | | |
| OVERHEAD COSTS | | | | |
| | TOTAL EXPENDITURE | 1,057,342,091 | 841,275,632 | 262,094,104 |
| | TOTAL CONSOLIDATED PERSONNEL | 204,655,741 | 115,440,982 | - |
| | TOTAL RECURRENT EXPENDITURE | 852,686,350 | 725,834,650 | 262,094,104 |
| 2 | TRAVEL AND TRANSPORT | | | |
| | LOCAL TRANSPORT & TRAVEL | 40,000,000 | 30,000,000 | |
| | INTERNAL AIR PASSAGES | 10,000,000 | 8,000,000 | |
| | LEAVE TRANSPORT GRANT | - | - | 1,606,704 |
| | NON-ACCIDENT BONUS | 47,500 | 195,300 | |
| | TOTAL SUBHEAD 2 | 50,047,500 | 38,195,300 | 1,606,704 |
| 3 | UTILITY SERVICE | | | |
| | FURNITURE ALLOWANCE | 3,740,000 | 3,740,000 | |
| | TOTAL SUBHEAD 3 | 3,740,000 | 3,740,000 | - |
| 4 | TELEPHONE AND POSTAL SERVICES | | | |
| | TELEPHONE AND POSTAL SERVICES | 1,732,000 | 1,732,500 | |
| | TOTAL SUBHEAD 4 | 1,732,000 | 1,732,500 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 412-1 – OFFICE OF THE DEPUTY GOVERNOR

| Sub Head | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|---|-----------------------|--------------------|-------------------|
| | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 5 | STATIONERY | | | |
| | STATIONERY-GENERAL | 10,000,000 | 10,000,000 | 2,603,000 |
| | STATIONERY - OFFICE OF THE DEPUTY GOVERNOR | 8,000,000 | 8,000,000 | 6,236,000 |
| | TOTAL SUBHEAD 5 | 18,000,000 | 18,000,000 | 8,839,000 |
| 6 | MAINT. OF OFFICE FURNITURE & EQUIPMENT | | | |
| | MAINT. OF OFFICE EQUIPMENT | 10,000,000 | 5,000,000 | |
| | OFFICE BUILDING AND MINOR WORKS | 70,000,000 | 10,000,000 | 2,499,000 |
| | OFFICE FURNITURE AND EQUIPMENT | 15,000,000 | 5,000,000 | |
| | MAINT. OF FIRE EXTINGUISHER | - | - | |
| | MAINT. OF OFFICE FURNITURE | - | - | |
| | LIPKEEP OF DEPUTY GOVERNOR'S LODGE | 100,000,000 | 100,000,000 | 15,656,100 |
| | FURNITURE & EQUIPMENT - DEPUTY GOVERNORS LODGE | 28,598,350 | 28,598,350 | 17,560,000 |
| | PROCUREMENT OF OFFICE FURNITURE & EQUIPMENT | 15,000,000 | 15,000,000 | 10,313,000 |
| | CONST. OF DRIVER'S OFFICE - D/G | 6,000,000 | 10,000,000 | |
| | PROCUREMENT OF 250KVA GEN. SET | 5,000,000 | 5,000,000 | |
| | TOTAL SUBHEAD 6 | 249,598,350 | 178,598,350 | 46,028,100 |
| 7 | MAINT. OF VEHICLE & CAPITAL ASSETS | | | |
| | PLANT AND EQUIPMENT | 15,000,000 | 15,000,000 | |
| | MOTOR VEHICLE MAINT. & RUNNING COSTS | 19,598,500 | 19,598,500 | 8,584,400 |
| | COMPUTER SYSTEM MAINTENANCE | 3,000,000 | 3,000,000 | |
| | PROCUREMENT OF OFFICE FURNITURE & EQUIPMENT | - | - | |
| | PROCUREMENT OF COMPUTER & ACCESSORIES | 15,000,000 | 15,000,000 | 300,000 |
| | TOTAL SUBHEAD 7 | 52,598,500 | 52,598,500 | 8,884,400 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 412-1 – OFFICE OF THE DEPUTY GOVERNOR

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|---------------------------|---------------------------|--------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 8 | CONSULTANCY SERVICES | | | |
| | CONSULTANCY SERVICES | - | - | - |
| | TOTAL SUBHEAD 8 | - | - | - |
| 9 | GRANTS AND SUBVENTIONS | | | |
| | IMO STATE ENVIRONMENT PROTECTION AGENCY THE NATIONAL DEFENCE CORPS IMO STATE ENVIRONMENT & SANITATION AUTHORITY | | | |
| | TOTAL SUBHEAD 9 | - | - | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 412-1 – OFFICE OF THE DEPUTY GOVERNOR

| Sub Head | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|-----------------------|--------------------|--------------------|
| | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 10 | TRAINING AND STAFF DEVELOPMENT | | | |
| | NEWSPAPERS AND PERIODICALS | 1,500,000 | 1,000,000 | 103,900 |
| | LIBRARY AND PERIODICALS | 1,500,000 | 1,000,000 | 550,000 |
| | STAFF TRAINING & DEVELOPMENT | 3,000,000 | 1,000,000 | - |
| | MINISTERIAL SPORTS AND GAMES | 500,000 | 500,000 | - |
| | TOTAL SUBHEAD 10 | 6,500,000 | 3,500,000 | 653,900 |
| 11 | ENTERTAINMENT AND HOSPITALITY | | | |
| | DONATIONS | - | - | - |
| | WARDROBE ALLOWANCE - PRINCIPAL OFFICERS | - | - | - |
| | NON-ACCT ALLOW - PERM SECRETARY | - | - | - |
| | NON-ACCT ALLOW - DIRECTORS | - | - | - |
| | NON-ACCT ALLOW - DEPUTY GOVERNOR | - | - | - |
| | GENERAL HOSPITALITY | 50,000,000 | 50,000,000 | - |
| | TOTAL SUBHEAD 11 | 50,000,000 | 50,000,000 | - |
| 12 | PROGRAMS | | | |
| | OFFICE AND GENERAL | 15,000,000 | 15,000,000 | 82,000 |
| | OFFICE AND GENERAL - OFFICE OF THE DEPUTY GOVERNOR | 10,000,000 | 10,000,000 | - |
| | UNIFORMS | 1,210,000 | 1,210,000 | - |
| | REFUND OF MEDICAL EXPENSES | 9,260,000 | 3,260,000 | - |
| | HOUSEHOLD SUNDRY | - | - | - |
| | SPECIAL EVENTS | 45,000,000 | 40,000,000 | 10,000,000 |
| | STATE BOUNDARY COMMITTEE | 40,000,000 | 10,000,000 | 1,000,000 |
| | SECURITY VOTE FOR DEPUTY GOVERNOR | 300,000,000 | 300,000,000 | 185,000,000 |
| | HAZARD ALLOWANCE | - | - | - |
| | SHIFT DUTY ALLOWANCE | - | - | - |
| | ANNUAL CHRISTMAS BONUS | - | - | - |
| | TOTAL SUBHEAD 12 | 420,470,000 | 379,470,000 | 196,082,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
CONSOLIDATED FUND CHARGES EXPENDITURE**

HEAD 412-1 - OFFICE OF THE DEPUTY GOVERNOR

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |

**SECTION A
STAFF AND PERSONNEL COSTS**

| OFFICE OF THE DEPUTY GOVERNOR | | | | |
|--------------------------------------|----------|----------|------------------|------------------|
| DEPUTY GOVERNOR | 1 | 1 | 2,112,215 | 2,112,215 |
| TOTAL: | 1 | 1 | 2,112,215 | 2,112,215 |

**SECTION B
OVERHEAD EXPENDITURE**

| OFFICE OF THE DEPUTY GOVERNOR | | | | |
|--------------------------------------|--|--|-------------------|-------------------|
| CONSTITUENCY ALLOWANCE | | | 4,447,410 | 4,447,410 |
| HARDSHIP ALLOWANCE | | | 1,111,853 | 1,111,853 |
| MOTOR VEHICLE ALLOWANCE | | | | |
| ACCOMODATION ALLOWANCE | | | | |
| NEWSPAPER/ MAGAZINE ALLOWANCE | | | | |
| UTILITY ALLOWANCE | | | | |
| DOMESTIC ALLOWANCE | | | | |
| ENTERTAINMENT ALLOWANCE | | | | |
| PERSONAL ASSISTANT ALLOWANCE | | | | |
| VEHICLE ALLOWANCE | | | 8,894,820 | 8,894,820 |
| LEAVE ALLOWANCE | | | 222,371 | 222,371 |
| SEVERANCE ALLOWANCE | | | 6,337,559 | 6,337,559 |
| OTHER ALLOWANCES | | | | |
| TOTAL: | | | 21,014,012 | 21,014,012 |

**SECTION C
PAYMENTS**

| OFFICE OF THE DEPUTY GOVERNOR | | | | |
|--------------------------------------|--|--|--|--|
| | | | | |
| TOTAL: | | | | |

SUMMARY

| | | | | |
|-----------------------|----------|----------|-------------------|-------------------|
| PERSONNEL EXPENDITURE | 1 | 1 | 2,112,215 | 2,112,215 |
| OVERHEAD EXPENDITURE | | | 21,014,012 | 21,014,012 |
| PAYMENTS | | | | |
| GRAND TOTAL | 1 | 1 | 23,126,227 | 23,126,227 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0412-1A -BUREAU FOR LOCAL AND CHIEFTANCY AFFAIRS

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|-----------------------------------|----------|----------|------------------|----------|
| OFFICE OF THE COMMISSIONER | | | | |
| SSA | 1 | - | 1,337,226 | - |
| SA | 2 | - | 2,495,740 | - |
| PERMANENT SECRETARY | 1 | - | 1,247,870 | - |
| TOTAL: OFFICE OF THE SSA | 4 | - | 5,080,836 | - |

| | | | | |
|--|-----------|-----------|-------------------|-------------------|
| DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | 5 | 1 | 1,059,893 | 211,979 |
| 4 | 2 | 7 | 444,909 | 1,557,182 |
| 5 | 1 | 1 | 236,442 | 236,442 |
| 6 | 1 | 4 | 281,298 | 1,045,192 |
| TOTAL: G/L 01 - 06 | 9 | 13 | 2,002,542 | 3,050,795 |
| 7 | 8 | 15 | 3,046,270 | 5,711,756 |
| 8 | 2 | 5 | 652,200 | 2,155,499 |
| 9 | 6 | 4 | 2,834,005 | 1,889,337 |
| 10 | 2 | 2 | 1,029,777 | 1,029,777 |
| 12 | 2 | 4 | 1,196,484 | 2,392,968 |
| TOTAL: G/L 07 - 12 | 20 | 30 | 8,968,736 | 13,179,337 |
| 13 | 2 | 2 | 1,299,910 | 1,299,910 |
| 14 | 3 | 3 | 2,149,435 | 2,149,435 |
| 15 | - | - | - | - |
| 16 | 1 | 2 | 1,035,551 | 2,071,103 |
| TOTAL: G/L 13 - 16 | 6 | 7 | 4,484,896 | 5,520,447 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | 35 | 50 | 15,456,174 | 21,750,579 |

| | | | | |
|---------------------------------|-----------|-----------|-------------------|------------------|
| DEPT. OF ACCOUNTS | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | 1 | - | 236,442 | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | 1 | - | 236,442 | - |
| 7 | 1 | - | 360,784 | - |
| 8 | 5 | 5 | 2,155,499 | 2,155,499 |
| 9 | 10 | 6 | 4,723,342 | 2,834,005 |
| 10 | 1 | 1 | 514,889 | 514,889 |
| 12 | 3 | 2 | 1,794,726 | 1,196,484 |
| TOTAL: G/L 07 - 12 | 20 | 14 | 9,569,238 | 6,700,876 |
| 13 | 2 | 2 | 1,299,910 | 1,299,910 |
| 14 | - | - | - | - |
| 15 | 1 | 1 | 805,843 | 805,843 |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 3 | 3 | 2,105,753 | 2,105,753 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ACCOUNTS | 24 | 17 | 11,911,433 | 8,806,629 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0412-1A -BUREAU FOR LOCAL AND CHIEFTANCY AFFAIRS

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF PLANNING, RESEARCH AND STATISTICS | | | | |
|--|----------|----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | 1 | 1 | 431,100 | 431,100 |
| 9 | 1 | - | 472,334 | - |
| 10 | - | - | - | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 2 | 1 | 903,434 | 431,100 |
| 13 | - | - | - | - |
| 14 | 1 | 2 | 716,478 | 1,432,957 |
| 15 | - | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 1 | 2 | 716,478 | 1,432,957 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS | 3 | 3 | 1,619,912 | 1,864,056 |

| DEPT. OF INSPECTION AND MONITORING | | | | |
|--|-----------|----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | 3 | 1 | 1,142,351 | 380,784 |
| 8 | 1 | - | 431,100 | - |
| 9 | 4 | 3 | 1,889,337 | 1,417,002 |
| 10 | - | - | - | - |
| 12 | 1 | 2 | 598,242 | 1,196,484 |
| TOTAL: G/L 07 - 12 | 9 | 6 | 4,061,030 | 2,994,270 |
| 13 | 2 | 2 | 1,299,910 | 1,299,910 |
| 14 | 1 | 1 | 716,478 | 716,478 |
| 15 | - | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 3 | 3 | 2,016,388 | 2,016,388 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF INSPECTION AND MONITORING | 12 | 9 | 6,077,418 | 5,010,658 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0412-1A -BUREAU FOR LOCAL AND CHIEFTANCY AFFAIRS

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF CHIEFTANCY AFFAIRS | | | | |
|---|----------|--|------------------|--|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | | | |
| 8 | | | | |
| 9 | | | | |
| 10 | 2 | | 944,668 | |
| 12 | | | | |
| TOTAL: G/L 07 - 12 | 2 | | 944,668 | |
| 13 | | | | |
| 14 | 1 | | 649,955 | |
| 15 | | | | |
| 16 | | | | |
| TOTAL: G/L 13 - 16 | 1 | | 649,955 | |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF CHIEFTANCY AFFAIRS | 3 | | 1,594,623 | |

| DEPT. OF COMMUNITY DEVELOPMENT | | | | |
|--|-----------|--|-------------------|--|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | | | |
| 8 | | | | |
| 9 | | | | |
| 10 | 16 | | 7,557,347 | |
| 12 | 1 | | 514,889 | |
| TOTAL: G/L 07 - 12 | 17 | | 8,072,236 | |
| 13 | | | | |
| 14 | | | | |
| 15 | 3 | | 2,149,435 | |
| 16 | | | | |
| 16 | 1 | | 1,035,551 | |
| TOTAL: G/L 13 - 16 | 4 | | 3,184,986 | |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF COMMUNITY DEVELOPMENT | 21 | | 11,257,222 | |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0412-1A -BUREAU FOR LOCAL AND CHIEFTANCY AFFAIRS

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| SUBVENTED AGENCIES | | | | |
|----------------------------------|---|---|---|---|
| | | | | |
| TOTAL: SUBVENTED AGENCIES | - | - | - | - |

| ALLOWANCES: | | | | |
|------------------------------|--|--|-------------------|-------------------|
| GRADE LEVEL (1 - 17) | | | | |
| RENT SUPPLEMENT | | | 8,958,874 | 8,617,238 |
| TRANSPORT ALLOWANCE | | | 5,916,435 | 5,385,765 |
| UTILITY ALLOWANCE | | | 2,366,571 | 2,154,303 |
| MEAL ALLOWANCE | | | 955,200 | 813,600 |
| MEDICAL ALLOWANCE | | | - | - |
| HAZARD ALLOWANCE | | | - | - |
| TOOLS ALLOWANCE | | | - | - |
| UNIFORM ALLOWANCE | | | - | - |
| OUTFIT ALLOWANCE | | | - | - |
| FURNITURE ALLOWANCE | | | - | - |
| LEAVE BONUS | | | - | - |
| ENTERTAINMENT ALLOWANCE | | | 24,000 | 36,000 |
| DOMESTIC STAFF | | | 547,184 | 1,343,984 |
| NEWS MAG/ JOURNAL ALLOWANCE | | | - | - |
| SECURITY ALLOWANCE | | | - | - |
| OTHER ALLOWANCE | | | - | - |
| PROVISION FOR NEW EMPLOYMENT | | | - | - |
| OTHER | | | | |
| ACCOMODATION | | | - | - |
| NEWSPAPER | | | - | - |
| UTILITY | | | - | - |
| DOMESTIC STAFF | | | - | - |
| ENTERTAINMENT | | | - | - |
| PERSONAL ASSISTANT | | | - | - |
| MOTOR VEHICLE MAINTENANCE | | | - | - |
| LEAVE ALLOWANCE | | | - | - |
| SEVERANCE GRATUITY | | | - | - |
| TOTAL: ALLOWANCES | | | 16,768,263 | 18,350,871 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0412-1A -BUREAU FOR LOCAL AND CHIEFTANCY AFFAIRS

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| SUMMARY | | | | |
|------------------------|-----------|-----------|-------------------|-------------------|
| GL01 | - | - | - | - |
| GL02 | - | - | - | - |
| GL03 | 5 | 1 | 1,059,893 | 211,979 |
| GL04 | 2 | 7 | 444,909 | 1,557,182 |
| GL05 | 2 | 1 | 472,884 | 236,442 |
| GL06 | 1 | 4 | 261,298 | 1,045,192 |
| GL07 | 12 | 16 | 4,569,405 | 8,092,540 |
| GL08 | 9 | 11 | 3,879,898 | 4,742,097 |
| GL09 | 39 | 13 | 18,421,032 | 6,140,344 |
| GL10 | 4 | 3 | 2,059,555 | 1,544,666 |
| GL12 | 6 | 8 | 3,589,451 | 4,785,935 |
| GL13 | 7 | 6 | 4,549,684 | 3,899,729 |
| GL14 | 8 | 6 | 5,731,827 | 4,298,870 |
| GL15 | 1 | 1 | 805,843 | 805,843 |
| GL16 | 2 | 2 | 2,071,103 | 2,071,103 |
| GL17 | - | - | - | - |
| SUBVENTIONS | - | - | - | - |
| PERMANENT SECRETARY(S) | 1 | - | 1,247,870 | - |
| COMMISSIONER(S) | - | - | - | - |
| ALLOWANCES | - | - | 16,768,263 | 18,350,871 |
| GRAND TOTAL | 99 | 79 | 65,932,915 | 55,782,793 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0412-1A – BUREAU FOR LOCAL GOVT. & CHIEFTAINCY AFFAIRS

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--------------------------------------|-----------------------|-----------------------|------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| | | | | |
| | TOTAL EXPENDITURE | 131,705,415 | 94,255,293 | 7,992,000 |
| | TOTAL CONSOLIDATED PERSONNEL | 65,932,915 | 55,782,793 | - |
| | TOTAL RECURRENT EXPENDITURE | 65,772,500 | 38,472,500 | 7,992,000 |
| | | | | |
| 2 | TRAVEL AND TRANSPORT | | | |
| | LOCAL TRANSPORT & TRAVEL | 3,500,000 | 3,000,000 | 1,375,000 |
| | INTERNAL AIR PASSAGES | 1,500,000 | 500,000 | |
| | LEAVE TRANSPORT GRANT | | | |
| | NON-ACCIDENT BONUS | 22,500 | 22,500 | |
| | TOTAL SUBHEAD 2 | 5,022,500 | 3,522,500 | 1,375,000 |
| | | | | |
| 3 | UTILITY SERVICES | | | |
| | FURNITURE ALLOWANCE | 14,000,000 | 7,500,000 | |
| | TOTAL SUBHEAD 3 | 14,000,000 | 7,500,000 | - |
| | | | | |
| 4 | TELEPHONE AND POSTAL SERVICES | | | |
| | TELEPHONE AND POSTAL SERVICES | 500,000 | 500,000 | 241,000 |
| | TOTAL SUBHEAD 4 | 500,000 | 500,000 | 241,000 |
| | | | | |
| 5 | STATIONERY | | | |
| | STATIONERY | 3,500,000 | 3,000,000 | 1,396,000 |
| | TOTAL SUBHEAD 5 | 3,500,000 | 3,000,000 | 1,396,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0412-1A – BUREAU FOR LOCAL GOVT. & CHIEFTAINCY AFFAIRS

| Sub Head | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|-----------------------|-----------------------|------------------|
| | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 6 | MAINT. OF OFFICE FURNITURE & EQUIP | | | |
| | OFFICE BUILDING AND MINOR WORKS | 3,000,000 | 2,000,000 | 661,000 |
| | OFFICE FURNITURE AND EQUIPMENT | 5,000,000 | 2,000,000 | 680,000 |
| | MAINT. OF FIRE EXTINGUISHER | 250,000 | 250,000 | |
| | TOTAL SUBHEAD 6 | 8,250,000 | 4,250,000 | 1,341,000 |
| 7 | MAINT. OF VEHICLES & CAPITAL ASSETS | | | |
| | VEHICLE: MAINT. & RUNNING COSTS | 4,000,000 | 3,000,000 | 929,000 |
| | COMPUTER SYSTEM MAINTENANCE | 2,000,000 | 1,000,000 | 729,000 |
| | TOTAL SUBHEAD 7 | 6,000,000 | 4,000,000 | 1,658,000 |
| 8 | CONSULTANCY SERVICES | | | |
| | CONSULTANCY SERVICES | | | 92,000 |
| | TOTAL SUBHEAD 8 | - | - | 92,000 |
| 9 | GRANTS | | | |
| | TOTAL SUBHEAD 9 | - | - | - |
| 10 | TRAINING AND STAFF DEVELOPMENT | | | |
| | NEWSPAPERS MAGAZINES AND PERIODICALS | 500,000 | 500,000 | 273,000 |
| | LIBRARY EQUIPMENT | 1,000,000 | 1,000,000 | |
| | TRAINING & STAFF DEVELOPMENT | 2,000,000 | 1,000,000 | |
| | MINISTERIAL SPORTS AND GAMES | 500,000 | 500,000 | |
| | TOTAL SUBHEAD 10 | 4,000,000 | 3,000,000 | 273,000 |
| 11 | ENTERTAINMENT AND HOSPITALITY | | | |
| | WARDROBE ALLOWANCE - SPECIAL ADVISER | - | - | - |
| | WARDROBE ALLOWANCE - PERM SECRETARY | - | - | - |
| | NON-ACCT ALLOW - POLITICAL APPOINTEES | - | - | - |
| | NON-ACCT ALLOW - PERM SECRETARY | - | - | - |
| | NON-ACCT ALLOW - DIRECTORS | - | - | - |
| | NON-ACCT ALLOW - DEPUTY DIRECTORS | - | - | - |
| | TOTAL SUBHEAD 11 | - | - | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0412-1A – BUREAU FOR LOCAL GOVT. & CHIEFTAINCY AFFAIRS

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-----------------------|---|-----------------------|-----------------------|------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B | | | | |
| OVERHEAD COSTS | | | | |
| 12 | PROGRAMS | | | |
| | OFFICE AND GENERAL | 3,000,000 | 3,000,000 | 1,616,000 |
| | UNIFORMS | 500,000 | 200,000 | |
| | REFUND OF MEDICAL EXPENSES | 3,000,000 | 2,500,000 | |
| | TOWN UNION REGISTRATION EXPENSES | | | |
| | RAMP | 5,000,000 | 5,000,000 | |
| | MONITORING OF PROJECT AT LGA | | | |
| | ADVERTISEMENT/PUBLICITY | 2,000,000 | 2,000,000 | |
| | NATIONAL COMMUNITY DEVELOPMENT DAY CELEBRATION | 5,000,000 | | |
| | TOWN UNION ADMINISTRATION | 1,000,000 | | |
| | PROCUREMENT OF STAFF OF OFFICE TO EZE'S | 5,000,000 | | |
| | TOTAL SUBHEAD 12 | 24,500,000 | 12,700,000 | 1,616,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0412-1B - IMO STATE BUREAU OF STATISTICS

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| OFFICE OF THE COMMISSIONER | | | | |
|---|----------|----------|------------------|----------|
| STATISTICAL GENERAL | 1 | - | 1,247,870 | - |
| TOTAL: OFFICE OF THE STATISTICAL GENERAL | 1 | - | 1,247,870 | - |

| DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | | | | |
|--|----------|-----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | 4 | - | 889,818 |
| 5 | 2 | 1 | 472,884 | 238,442 |
| 6 | 2 | 3 | 522,596 | 783,894 |
| TOTAL: G/L 01 - 06 | 4 | 8 | 995,480 | 1,910,154 |
| 7 | 1 | 2 | 380,784 | 761,568 |
| 8 | - | 2 | - | 862,200 |
| 9 | 3 | 4 | 1,417,002 | 1,889,337 |
| 10 | - | - | - | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 4 | 8 | 1,797,786 | 3,513,104 |
| 13 | - | - | - | - |
| 14 | 1 | 1 | 716,478 | 716,478 |
| 15 | - | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 1 | 1 | 716,478 | 716,478 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | 9 | 17 | 3,509,745 | 6,139,737 |

| DEPT. OF ACCOUNTS | | | | |
|---------------------------------|----------|----------|------------------|----------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | - | - | - | - |
| 9 | 3 | 2 | 1,417,002 | 944,668 |
| 10 | - | - | - | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 3 | 2 | 1,417,002 | 944,668 |
| 13 | - | - | - | - |
| 14 | - | - | - | - |
| 15 | - | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | - | - | - | - |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ACCOUNTS | 3 | 2 | 1,417,002 | 944,668 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0412-1B - IMO STATE BUREAU OF STATISTICS

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF RESEARCH AND METHODOLOGY | | | | |
|---|-----------|-----------|------------------|-------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | 4 | 16 | 1,724,399 | 6,897,596 |
| 9 | 6 | 6 | 2,834,005 | 2,834,005 |
| 10 | - | - | - | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 10 | 22 | 4,558,404 | 9,731,601 |
| 13 | 1 | 1 | 649,955 | 649,955 |
| 14 | - | - | - | - |
| 15 | - | 1 | - | 805,843 |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 1 | 2 | 649,955 | 1,455,798 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF RESEARCH AND METHODOLOGY | 11 | 24 | 5,208,359 | 11,187,399 |

| DEPT. OF DEMOGRAPHY | | | | |
|-----------------------------------|----------|-----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | 1 | - | 431,100 | - |
| 9 | 6 | 13 | 2,834,005 | 6,140,344 |
| 10 | - | - | - | - |
| 12 | - | 1 | - | 598,242 |
| TOTAL: G/L 07 - 12 | 7 | 14 | 3,265,105 | 6,738,586 |
| 13 | - | - | - | - |
| 14 | - | 4 | - | 2,865,913 |
| 15 | 1 | - | 805,843 | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 1 | 4 | 805,843 | 2,865,913 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF DEMOGRAPHY | 8 | 18 | 4,070,948 | 9,604,499 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0412-1B - IMO STATE BUREAU OF STATISTICS

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF CENSUS, SURVEY & POPULATION | | | | |
|--|----|----|-----------|------------|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | 6 | | 1,418,652 | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | | | |
| 8 | 2 | | 761,568 | |
| 9 | 2 | 18 | 862,200 | 7,759,796 |
| 10 | 9 | 9 | 4,251,007 | 4,251,007 |
| 12 | | | | |
| TOTAL: G/L 07 - 12 | | | | |
| | 13 | 27 | 5,874,774 | 12,010,803 |
| 13 | | | | |
| 14 | | | | |
| 15 | 1 | 2 | 805,843 | 1,611,686 |
| 16 | | | | |
| TOTAL: G/L 13 - 16 | | | | |
| | 1 | 2 | 805,843 | 1,611,686 |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| | | | | |
| TOTAL: DEPT. OF CENSUS, SURVEY & POPULATION | | | | |
| | 20 | 29 | 8,099,270 | 13,622,490 |

| DEPT. OF ICT/DATA CENTER | | | | |
|--|----|----|------------|------------|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | | | |
| 8 | 23 | | 9,915,294 | |
| 9 | 28 | 30 | 13,225,356 | 14,170,025 |
| 10 | 2 | | 1,029,777 | |
| 12 | 1 | 2 | 598,242 | 1,196,484 |
| TOTAL: G/L 07 - 12 | | | | |
| | 54 | 32 | 24,768,670 | 15,366,509 |
| 13 | | 1 | | 849,955 |
| 14 | | 1 | | 716,478 |
| 15 | | | | |
| 16 | 1 | | 1,035,551 | |
| TOTAL: G/L 13 - 16 | | | | |
| | 1 | 2 | 1,035,551 | 1,366,433 |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| | | | | |
| TOTAL: DEPT. OF ICT/DATA CENTER | | | | |
| | 55 | 34 | 25,804,221 | 16,732,942 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0412-1B - IMO STATE BUREAU OF STATISTICS

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|--|-----------|---|-------------------|---|
| DEPT. OF ARCHIVES/ECONOMICS STATISTICS | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | - | - | - | - |
| 8 | - | - | - | - |
| 9 | 17 | - | 8,029,681 | - |
| 10 | - | - | - | - |
| 12 | 1 | - | 598,242 | - |
| TOTAL: G/L 07 - 12 | 18 | | 8,627,923 | |
| 13 | - | - | - | - |
| 14 | 4 | - | 2,865,913 | - |
| 15 | - | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 4 | | 2,865,913 | |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF ARCHIVES/ECONOMICS STATISTICS | 22 | | 11,493,836 | |

| SUBVENTED AGENCIES | | | | |
|----------------------------------|--|--|--|--|
| IMO STATE STATISTICAL AGENCY | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| TOTAL: SUBVENTED AGENCIES | | | | |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0412-1B - IMO STATE BUREAU OF STATISTICS

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| ALLOWANCES: | | | | |
|------------------------------|--|--|-------------------|-------------------|
| GRADE LEVEL (1 - 17) | | | | |
| RENT SUPPLEMENT | | | 13,495,250 | 13,254,211 |
| TRANSPORT ALLOWANCE | | | 8,434,517 | 8,283,874 |
| UTILITY ALLOWANCE | | | 3,373,800 | 3,313,542 |
| MEAL ALLOWANCE | | | 1,346,400 | 1,318,800 |
| MEDICAL ALLOWANCE | | | - | - |
| HAZARD ALLOWANCE | | | - | - |
| TOOLS ALLOWANCE | | | - | - |
| UNIFORM ALLOWANCE | | | - | - |
| OUTFIT ALLOWANCE | | | - | - |
| FURNITURE ALLOWANCE | | | - | - |
| LEAVE BONUS | | | - | - |
| ENTERTAINMENT ALLOWANCE | | | 36,000 | 36,000 |
| DOMESTIC STAFF | | | 1,082,370 | 820,776 |
| NEWS MAG/ JOURNAL ALLOWANCE | | | - | - |
| SECURITY ALLOWANCE | | | - | - |
| OTHER ALLOWANCE | | | - | - |
| PROVISION FOR NEW EMPLOYMENT | | | - | - |
| OTHER | | | | |
| ACCOMODATION | | | - | - |
| NEWSPAPER | | | - | - |
| UTILITY | | | - | - |
| DOMESTIC STAFF | | | - | - |
| ENTERTAINMENT | | | - | - |
| PERSONAL ASSISTANT | | | - | - |
| MOTOR VEHICLE MAINTENANCE | | | - | - |
| LEAVE ALLOWANCE | | | - | - |
| SEVERANCE GRATUITY | | | - | - |
| TOTAL: ALLOWANCES | | | 27,768,337 | 27,027,204 |

| SUMMARY | | | | |
|------------------------|------------|------------|-------------------|-------------------|
| GL01 | | | - | - |
| GL02 | | | - | - |
| GL03 | | | - | - |
| GL04 | | 4 | - | 889,818 |
| GL05 | 8 | 1 | 1,891,536 | 236,442 |
| GL06 | 2 | 3 | 522,596 | 783,894 |
| GL07 | 3 | 2 | 1,142,351 | 761,568 |
| GL08 | 30 | 38 | 12,932,993 | 15,519,591 |
| GL09 | 72 | 64 | 34,008,060 | 30,229,386 |
| GL10 | 2 | - | 1,029,777 | - |
| GL12 | 2 | 3 | 1,196,484 | 1,794,726 |
| GL13 | 1 | 2 | 649,955 | 1,299,910 |
| GL14 | 5 | 6 | 3,582,392 | 4,298,870 |
| GL15 | 2 | 3 | 1,611,686 | 2,417,530 |
| GL16 | 1 | - | 1,035,551 | - |
| GL17 | - | - | - | - |
| SUBVENTIONS | | | - | - |
| PERMANENT SECRETARY(S) | | | - | - |
| COMMISSIONER(S) | | | - | - |
| ALLOWANCES | | | 27,768,337 | 27,027,204 |
| GRAND TOTAL | 128 | 124 | 87,371,718 | 85,258,939 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0412-1B – IMO STATE BUREAU OF STATISTICS

| Sub | Details of Expenditure | ESTIMATES | Estimates | Actual Expenditure |
|-------------------------------------|------------------------|-----------|-----------|--------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |

| | | | |
|-------------------------------------|--------------------|--------------------|---|
| TOTAL EXPENDITURE | 121,631,718 | 106,258,939 | - |
| TOTAL CONSOLIDATED PERSONNEL | 87,371,718 | 85,258,939 | - |
| TOTAL RECURRENT EXPENDITURE | 34,260,000 | 21,000,000 | - |

| | | | | |
|----------|--|-------------------|------------------|---|
| 2 | TRAVEL AND TRANSPORT | | | |
| | LOCAL TRANSPORT & TRAVEL | 6,000,000 | 2,000,000 | |
| | INTERNAL AIR PASSAGES | - | - | |
| | LEAVE TRANSPORT GRANT | 10,000 | - | |
| | INTERNAL AIR PASSAGES | 1,000,000 | | |
| | TOTAL SUBHEAD 2 | 7,010,000 | 2,000,000 | - |
| 3 | UTILITY SERVICES | | | |
| | FURNITURE ALLOWANCE | 4,500,000 | | |
| | TOTAL SUBHEAD 3 | 4,500,000 | - | - |
| 4 | TELEPHONE AND POSTAL SERVICES | | | |
| | TELEPHONE AND POSTAL SERVICES | 1,000,000 | 1,000,000 | |
| | TOTAL SUBHEAD 4 | 1,000,000 | 1,000,000 | - |
| 5 | STATIONERY | | | |
| | STATIONERY | 2,000,000 | 2,000,000 | |
| | TOTAL SUBHEAD 5 | 2,000,000 | 2,000,000 | - |
| 6 | MAINT. OF OFFICE FURNITURE & EQUIP | | | |
| | OFFICE BUILDING AND MINOR WORKS | 6,000,000 | 3,000,000 | |
| | OFFICE FURNITURE AND EQUIPMENT | 3,750,000 | 3,000,000 | |
| | MAINT. OF FIRE EXTINGUISHER | 500,000 | 500,000 | |
| | TOTAL SUBHEAD 6 | 10,250,000 | 6,500,000 | - |
| 7 | MAINT. OF VEHICLES & CAPITAL ASSETS | | | |
| | VEHICLE: MAINT. & RUNNING COSTS | 4,000,000 | 4,000,000 | |
| | COMPUTER SYSTEM MAINTENANCE | 1,500,000 | 1,500,000 | |
| | TOTAL SUBHEAD 7 | 5,500,000 | 5,500,000 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0412-1B – IMO STATE BUREAU OF STATISTICS

| Sub | Details of Expenditure | ESTIMATES | Estimates | Actual Expenditure |
|-------------------------------------|---------------------------------------|------------------|------------------|--------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 8 | CONSULTANCY SERVICES | | | |
| | CONSULTANCY SERVICES | - | - | |
| | TOTAL SUBHEAD 8 | - | - | - |
| 9 | GRANTS | | | |
| | | | | |
| | TOTAL SUBHEAD 9 | - | - | - |
| 10 | TRAINING AND STAFF DEVELOPMENT | | | |
| | NEWSPAPERS MAGAZINES AND PERIODICALS | - | - | |
| | LIBRARY EQUIPMENT | - | - | |
| | TRAINING & STAFF DEVELOPMENT | 2,000,000 | 2,000,000 | |
| | MINISTERIAL SPORTS AND GAMES | - | - | |
| | TOTAL SUBHEAD 10 | 2,000,000 | 2,000,000 | - |
| 11 | ENTERTAINMENT AND HOSPITALITY | | | |
| | | | | |
| | TOTAL SUBHEAD 11 | - | - | - |
| 12 | PROGRAMS | | | |
| | OFFICE AND GENERAL | 1,000,000 | 1,000,000 | |
| | UNIFORMS | 1,000,000 | 1,000,000 | |
| | REFUND OF MEDICAL EXPENSES | - | - | |
| | TOWN UNION REGISTRATION EXPENSES | - | - | |
| | TOTAL SUBHEAD 12 | 2,000,000 | 2,000,000 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 412-2 - MINISTRY OF BUDGET AND ECONOMIC PLANNING

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|--|----------|----------|------------------|------------------|
| OFFICE OF THE COMMISSIONER | | | | |
| SPECIAL ADVISER | 1 | 1 | 1,337,225 | 1,337,225 |
| PERMANENT SECRETARY | 1 | 1 | 1,247,870 | 1,247,870 |
| DIRECTOR GENERAL | 1 | | 1,247,870 | |
| TOTAL: OFFICE OF THE COMMISSIONER | 3 | 2 | 3,832,965 | 2,585,095 |

| | | | | |
|---|-----------|-----------|-------------------|-------------------|
| DEPT. OF ADMINISTRATION & PROCUREMENT | | | | |
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | 2 | 3 | 444,909 | 667,364 |
| 5 | 5 | 1 | 1,182,210 | 236,442 |
| 6 | 1 | 5 | 251,298 | 1,306,490 |
| TOTAL: G/L 01 - 06 | 8 | 9 | 1,888,417 | 2,210,296 |
| 7 | 5 | 15 | 1,903,919 | 5,711,756 |
| 8 | 12 | 5 | 5,173,197 | 2,155,499 |
| 9 | 10 | 6 | 4,723,342 | 2,834,005 |
| 10 | 1 | 1 | 514,889 | 514,889 |
| 12 | 1 | 1 | 598,242 | 598,242 |
| TOTAL: G/L 07 - 12 | 29 | 28 | 12,913,588 | 11,814,391 |
| 13 | 2 | 1 | 1,299,910 | 649,955 |
| 14 | 2 | 2 | 1,432,957 | 1,432,957 |
| 15 | 1 | 1 | 805,843 | 805,843 |
| 16 | - | - | | |
| TOTAL: G/L 13 - 16 | 5 | 4 | 3,538,710 | 2,888,755 |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF ADMINISTRATION & PROCUREMENT | 42 | 41 | 18,340,715 | 16,913,442 |

| | | | | |
|---|-----------|----------|-------------------|------------------|
| DEPT. OF RECURRENT BUDGET | | | | |
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | 1 | | 380,784 |
| 8 | | 4 | | 1,724,399 |
| 9 | 9 | | 4,251,007 | |
| 10 | | | | |
| 12 | 3 | | 1,794,726 | |
| TOTAL: G/L 07 - 12 | 12 | 6 | 6,045,733 | 2,105,183 |
| 13 | 2 | 2 | 1,299,910 | 1,299,910 |
| 14 | 3 | 2 | 2,149,435 | 1,432,957 |
| 15 | | | | |
| 16 | 1 | | 1,035,551 | |
| TOTAL: G/L 13 - 16 | 6 | 4 | 4,484,896 | 2,732,866 |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF RECURRENT BUDGET | 18 | 9 | 10,530,629 | 4,838,049 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 412-2 - MINISTRY OF BUDGET AND ECONOMIC PLANNING

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF MACROECONOMIC PLANNING | | | | |
|---|----------|----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | - | 5 | - | 2,155,499 |
| 8 | - | - | - | - |
| 9 | 7 | - | 3,306,339 | - |
| 10 | - | - | - | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 7 | 6 | 3,306,339 | 2,155,499 |
| 13 | - | - | - | - |
| 14 | - | - | - | - |
| 15 | 1 | - | 805,843 | - |
| 16 | 1 | 1 | 1,035,551 | 1,035,551 |
| TOTAL: G/L 13 - 16 | 2 | 1 | 1,841,394 | 1,035,551 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF MACROECONOMIC PLANNING | 9 | 6 | 5,147,734 | 3,191,050 |

| DEPT. OF ACCOUNTS | | | | |
|---------------------------------|-----------|-----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | - | - | - | - |
| 8 | 2 | 4 | 862,200 | 1,724,399 |
| 9 | 6 | 2 | 2,834,005 | 944,668 |
| 10 | 2 | 3 | 1,029,777 | 1,544,666 |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 10 | 9 | 4,725,982 | 4,213,733 |
| 13 | - | - | 549,955 | - |
| 14 | - | - | - | - |
| 15 | 1 | 1 | 805,843 | 805,843 |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 2 | 1 | 1,455,798 | 805,843 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF ACCOUNTS | 12 | 10 | 6,181,780 | 5,019,677 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 412-2 - MINISTRY OF BUDGET AND ECONOMIC PLANNING

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF PLANNING, RESEARCH AND STATISTICS | | | | |
|--|----------|----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | 2 | 2 | 862,200 | 862,200 |
| 9 | - | 2 | - | 944,888 |
| 10 | - | 1 | - | 514,888 |
| 12 | 1 | 1 | 598,242 | 598,242 |
| TOTAL: G/L 07 - 12 | 3 | 6 | 1,460,441 | 2,919,998 |
| 13 | - | - | - | - |
| 14 | - | - | - | - |
| 15 | - | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | - | - | - | - |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS | 3 | 6 | 1,460,441 | 2,919,998 |

| DEPT. OF DEVELOPMENT AID | | | | |
|--|----------|---|------------------|---|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | - | - | - | - |
| 9 | - | - | - | - |
| 10 | - | - | - | - |
| 12 | 1 | - | 598,242 | - |
| TOTAL: G/L 07 - 12 | 1 | - | 598,242 | - |
| 13 | - | - | - | - |
| 14 | - | - | - | - |
| 15 | - | - | - | - |
| 16 | 1 | - | 1,035,551 | - |
| TOTAL: G/L 13 - 16 | 1 | - | 1,035,551 | - |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF DEVELOPMENT AID | 2 | - | 1,633,793 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 412-2 - MINISTRY OF BUDGET AND ECONOMIC PLANNING

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF MONITORING AND EVALUATION | | | | |
|--|----------|---|------------------|---|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | - | - | - |
| 7 | | | | |
| 8 | 1 | | 431,100 | |
| 9 | | | | |
| 10 | | | | |
| 12 | | | | |
| TOTAL: G/L 07 - 12 | 1 | | 431,100 | |
| 13 | | | | |
| 14 | | | | |
| 15 | 1 | | 805,843 | |
| 16 | | | | |
| TOTAL: G/L 13 - 16 | 1 | | 805,843 | |
| 17 | | | | |
| TOTAL: G/L 17 | | - | - | - |
| TOTAL: DEPT. OF MONITORING AND EVALUATION | 2 | | 1,236,943 | |

| SUBVENTED AGENCIES | | | | |
|--|--|---|-------------------|--|
| IMO STATE OPERATION COORDINATING UNIT (IMO SOCU) | | | 10,000,000 | |
| TOTAL: SUBVENTED AGENCIES | | - | 10,000,000 | |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 412-2 - MINISTRY OF BUDGET AND ECONOMIC PLANNING

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| ALLOWANCES | | | | |
|------------------------------|--|--|-------------------|-------------------|
| GRADE LEVEL (1 - 17) | | | | |
| RENT SUPPLEMENT | | | 10,428,733 | 7,350,156 |
| TRANSPORT ALLOWANCE | | | 6,517,947 | 4,593,839 |
| UTILITY ALLOWANCE | | | 2,607,175 | 1,837,533 |
| MEAL ALLOWANCE | | | 955,200 | 748,800 |
| MEDICAL ALLOWANCE | | | - | - |
| HAZARD ALLOWANCE | | | - | - |
| TOOLS ALLOWANCE | | | - | - |
| UNIFORM ALLOWANCE | | | - | - |
| OUTFIT ALLOWANCE | | | - | - |
| FURNITURE ALLOWANCE | | | - | - |
| LEAVE BONUS | | | - | - |
| ENTERTAINMENT ALLOWANCE | | | 84,000 | 36,000 |
| DOMESTIC STAFF | | | 2,699,926 | 1,082,370 |
| NEWS MAG/ JOURNAL ALLOWANCE | | | - | - |
| SECURITY ALLOWANCE | | | - | - |
| OTHER ALLOWANCE | | | - | - |
| PROVISION FOR NEW EMPLOYMENT | | | - | - |
| OTHER | | | | |
| ACCOMODATION | | | 1,938,821 | 1,938,821 |
| NEWSPAPER | | | 387,764 | 387,764 |
| UTILITY | | | 775,529 | 775,529 |
| DOMESTIC STAFF | | | 1,938,821 | 1,938,821 |
| ENTERTAINMENT | | | 775,529 | 775,529 |
| PERSONAL ASSISTANT | | | 646,274 | 646,274 |
| MOTOR VEHICLE MAINTENANCE | | | 1,938,821 | 1,938,821 |
| LEAVE ALLOWANCE | | | 256,510 | 256,510 |
| SEVERANCE GRATUITY | | | 7,755,285 | 7,755,285 |
| TOTAL: ALLOWANCES | | | 39,708,334 | 32,064,051 |

| SUMMARY | | | | |
|------------------------|-----------|-----------|-------------------|-------------------|
| GL01 | | | - | - |
| GL02 | | | - | - |
| GL03 | | | - | - |
| GL04 | 2 | 3 | 444,909 | 667,384 |
| GL05 | 5 | 1 | 1,182,210 | 236,442 |
| GL06 | 1 | 5 | 261,298 | 1,306,490 |
| GL07 | 5 | 16 | 1,903,919 | 6,092,540 |
| GL08 | 17 | 20 | 7,326,696 | 8,821,995 |
| GL09 | 32 | 10 | 15,114,893 | 4,723,342 |
| GL10 | 3 | 5 | 1,544,665 | 2,574,443 |
| GL12 | 6 | 2 | 3,589,451 | 1,196,484 |
| GL13 | 5 | 3 | 3,246,774 | 1,849,854 |
| GL14 | 5 | 4 | 3,582,392 | 2,865,913 |
| GL15 | 4 | 2 | 3,223,373 | 1,611,686 |
| GL16 | 3 | 1 | 3,106,654 | 1,035,551 |
| GL17 | - | - | - | - |
| SUBVENTIONS | - | - | 10,000,000 | - |
| SPECIAL ADVISER | 1 | 1 | 1,247,870 | 1,247,870 |
| PERMANENT SECRETARY(S) | 1 | 1 | - | - |
| ALLOWANCES | | | 39,708,334 | 32,064,051 |
| GRAND TOTAL | 90 | 74 | 95,488,239 | 66,194,036 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0412-2 –MINISTRY OF BUDGET & ECONOMIC PLANNING

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|------------------------|--------------------|--------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |

| | | | | |
|--|-------------------------------------|--------------------|--------------------|-------------------|
| | TOTAL EXPENDITURE | 298,096,452 | 247,552,249 | 11,250,000 |
| | TOTAL CONSOLIDATED PERSONNEL | 95,488,239 | 66,194,036 | - |
| | TOTAL RECURRENT EXPENDITURE | 202,608,213 | 181,358,213 | 11,250,000 |

| | | | | |
|----------|--------------------------------------|-------------------|------------------|------------------|
| 2 | TRAVEL AND TRANSPORT | | | |
| | LOCAL TRANSPORT & TRAVEL | 3,500,000 | 1,500,000 | |
| | INTERNAL AIR PASSAGES | 1,750,000 | 750,000 | |
| | LEAVE TRANSPORT GRANT | 5,285,213 | 5,285,213 | |
| | NON-ACCIDENT BONUS | 15,000 | 15,000 | |
| | FOREIGN ECONOMIC MISSION | - | - | |
| | TOTAL SUBHEAD 2 | 10,550,213 | 7,550,213 | - |
| 3 | UTILITY SERVICES | | | |
| | FURNITURE ALLOWANCE | 3,750,000 | 3,750,000 | |
| | TOTAL SUBHEAD 3 | 3,750,000 | 3,750,000 | - |
| 4 | TELEPHONE AND POSTAL SERVICES | | | |
| | TELEPHONE AND POSTAL SERVICES | - | - | |
| | TOTAL SUBHEAD 4 | - | - | - |
| 5 | STATIONERY | | | |
| | STATIONERY | 4,000,000 | 3,000,000 | 1,996,000 |
| | TOTAL SUBHEAD 5 | 4,000,000 | 3,000,000 | 1,996,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0412-2 –MINISTRY OF BUDGET & ECONOMIC PLANNING

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|--------------------|--------------------|------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 6 | MAINT. OF OFFICE FURNITURE & EQUIP | | | |
| | OFFICE BUILDING AND MINOR WORKS | 3,000,000 | 3,000,000 | 1,854,000 |
| | OFFICE FURNITURE AND EQUIPMENT | 3,000,000 | 1,000,000 | |
| | MAINT. OF FIRE EXTINGUISHER | 500,000 | 500,000 | 1,000,000 |
| | TOTAL SUBHEAD 6 | 6,500,000 | 4,500,000 | 2,854,000 |
| 7 | MAINT. OF VEHICLES & CAPITAL ASSETS | | | |
| | MAINT OF ELECTRICAL PARTS | 1,000,000 | 750,000 | 450,000 |
| | MAINT OF COMPUTER SYSTEMS | 2,000,000 | 1,000,000 | 1,350,000 |
| | MAINT OF MOTOR VEHICLE & RUNNING COSTS | 2,500,000 | 2,500,000 | 1,800,000 |
| | COMPUTER MAINTENANCE CONTRACT | 5,000,000 | - | |
| | COMPUTER INSURANCE COVER | - | - | |
| | TOTAL SUBHEAD 7 | 10,500,000 | 4,250,000 | 3,600,000 |
| 8 | CONSULTANCY SERVICES | | | |
| | CONSULTANCY SERVICES | - | 500,000 | - |
| | ARTICULATON OF PROGRAMMES FROM DONOR AGENCIES | 3,500,000 | - | - |
| | TOTAL SUBHEAD 8 | 3,500,000 | 500,000 | - |
| 9 | GRANTS | | | |
| | | | | |
| | TOTAL SUBHEAD 9 | - | - | - |
| 10 | TRAINING AND STAFF DEVELOPMENT | | | |
| | LIBRARY EQUIPMENT | 1,000,000 | 1,000,000 | |
| | LIBRARY PERIODICALS | 1,000,000 | 1,000,000 | 850,000 |
| | TRAINING ON BUDGET SOFTWARE (IPSAS) | 30,000,000 | 30,000,000 | |
| | SEMINARS AND CONFERENCES | 2,500,000 | 1,000,000 | |
| | CAPACITY BUILDING FOR PRS | 1,000,000 | 1,000,000 | |
| | TRAINING & STAFF DEVELOPMENT | 1,000,000 | 1,000,000 | |
| | MINISTERIAL SPORTS AND GAMES | 500,000 | 500,000 | |
| | TOTAL SUBHEAD 10 | 37,000,000 | 35,500,000 | 850,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0412-2 –MINISTRY OF BUDGET & ECONOMIC PLANNING

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|--------------------|--------------------|------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 11 | ENTERTAINMENT AND HOSPITALITY | | | |
| | | | | |
| | TOTAL SUBHEAD 11 | - | - | - |
| 12 | PROGRAMS | | | |
| | OFFICE AND GENERAL | 1,500,000 | 3,000,000 | 1,250,000 |
| | REFUND OF MEDICAL EXPENSES | 3,808,000 | 2,808,000 | |
| | BUDGET PREPARATION EXPENSES | 20,000,000 | 20,000,000 | |
| | STATISTICAL SURVEY EXPENSES | - | - | |
| | MONITORING & EVALUATION (CAPITAL PROJ5) | 1,000,000 | 1,000,000 | |
| | ECONOMIC DEVELOPMENT PROGRAMME | 22,500,000 | 22,500,000 | |
| | PLAN IMPLEMENTATION & MANAGEMENT PROGRAMME | 500,000 | 500,000 | |
| | STATE PROGRAM CO-ORDINATING COMMITTEE (SERVICOM) | - | - | |
| | GRANT PROPOSAL WRITING CAPACITY BLDG | 500,000 | 500,000 | |
| | IMO STATE ECONOMIC SUMMIT | 20,000,000 | 5,000,000 | |
| | DATA BASE COLLECTION AND MONITORING | - | - | |
| | PUBLICITY & PUBLIC RELATIONS | 500,000 | 500,000 | 700,000 |
| | STATE FOOD & NUTRITION COMMITTEE | 500,000 | 500,000 | |
| | COMMUNITY DEVELOPMENT PROGRAMME | 1,000,000 | 1,000,000 | |
| | ECONOMIC ADVISORY COMMITTEE | - | - | |
| | UPGRADING TO AN ULTRA MODERN BUDGET DATA CENTRE | 4,000,000 | 4,000,000 | |
| | CONSULTANCY ON DEV. OF DATA BASE INFORM SYSTEM FOR THE MIN. RESEARCH & STATISTICAL DEVELOPMENT PROGRAMME | - | - | |
| | EXTERNALLY FUNDED PROJECTS & PROGRAMMES | 500,000 | 500,000 | |
| | MINISTERIAL NEWLETTER | - | - | |
| | UNDAF 1V PROGRAMME | 2,000,000 | 1,000,000 | |
| | BUDGET APPRAISAL & MONITORING | 5,000,000 | 2,000,000 | |
| | IMO STATE SECTORIAL NEEDS ASSESSMENT | - | - | |
| | MEDIUM TERM EXP PROGR | 2,000,000 | 2,000,000 | |
| | PRODUCTION TRAINING | - | - | |
| | INTERGRATED YOUNG PEOPLE'S DEV. ACTION PLAN | 500,000 | 500,000 | |
| | ECONOMIC SUMMIT | - | 20,000,000 | |
| | CENTRE FOR MANAGEMENT DEV. | - | - | |
| | BUREAU OF STATISTICS | - | - | |
| | PUBLIC SECTOR GOVERNANCE REFORM & DEV. PROJECT (Rent) | 1,000,000 | - | |
| | UNIFORMS | - | - | |
| | STATE OPERATION COORDINATING UNIT. | 30,000,000 | 30,000,000 | |
| | STATE CASH TRANSFER UNIT | 10,000,000 | 5,000,000 | |
| | TOTAL SUBHEAD 12 | 126,808,000 | 122,308,000 | 1,950,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0413-1 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|--|----------|----------|------------------|------------------|
| THE SECRETARY TO THE STATE GOVERNMENT | | | | |
| SECRETARY TO STATE GOVERNMENT | 1 | 1 | 1,337,225 | 1,337,225 |
| PERMANENT SECRETARY | 2 | 2 | 2,495,740 | 2,495,740 |
| TOTAL: OFFICE OF THE SECRETARY | 3 | 3 | 3,832,965 | 3,832,965 |

| | | | | |
|---|----------|--|----------------|--|
| OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT | | | | |
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | | | |
| 8 | | | | |
| 9 | | | | |
| 10 | | | | |
| 12 | | | | |
| TOTAL: G/L 07 - 12 | | | | |
| 13 | | | | |
| 14 | | | | |
| 15 | 1 | | 805,843 | |
| 16 | | | | |
| TOTAL: G/L 13 - 16 | 1 | | 805,843 | |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT | 1 | | 805,843 | |

| | | | | |
|--|------------|------------|-------------------|-------------------|
| DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | | | | |
| 1 | | | | |
| 2 | | | | |
| 3 | 2 | 4 | 423,957 | 847,914 |
| 4 | 13 | 8 | 2,891,909 | 1,779,636 |
| 5 | 18 | 18 | 4,255,956 | 4,255,956 |
| 6 | 23 | 24 | 6,009,858 | 6,271,154 |
| TOTAL: G/L 01 - 06 | 56 | 54 | 13,581,678 | 13,154,661 |
| 7 | 32 | 30 | 12,185,080 | 11,423,513 |
| 8 | 17 | 17 | 7,328,696 | 7,328,696 |
| 9 | 25 | 18 | 11,808,354 | 8,502,015 |
| 10 | 5 | 3 | 2,574,443 | 1,544,666 |
| 12 | 10 | 8 | 5,982,419 | 4,785,935 |
| TOTAL: G/L 07 - 12 | 89 | 76 | 39,878,992 | 33,584,825 |
| 13 | 3 | 3 | 1,949,864 | 1,949,864 |
| 14 | 5 | 5 | 3,582,392 | 3,582,392 |
| 15 | 1 | 1 | 805,843 | 805,843 |
| 16 | 5 | 5 | 5,177,756 | 5,177,756 |
| TOTAL: G/L 13 - 16 | 14 | 14 | 11,515,856 | 11,515,856 |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | 159 | 144 | 64,976,526 | 58,255,341 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0413-1 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| EXECUTIVE COUNCIL OFFICE | | | | |
|--|--|--|--|--|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | | | |
| 8 | | | | |
| 9 | | | | |
| 10 | | | | |
| 12 | | | | |
| TOTAL: G/L 07 - 12 | | | | |
| 13 | | | | |
| 14 | | | | |
| 15 | | | | |
| 16 | | | | |
| TOTAL: G/L 13 - 16 | | | | |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: EXECUTIVE COUNCIL OFFICE | | | | |

| BUREAU OF POLITICAL AFFAIRS | | | | |
|---|--|--|--|--|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | | | |
| 8 | | | | |
| 9 | | | | |
| 10 | | | | |
| 12 | | | | |
| TOTAL: G/L 07 - 12 | | | | |
| 13 | | | | |
| 14 | | | | |
| 15 | | | | |
| 16 | | | | |
| TOTAL: G/L 13 - 16 | | | | |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: BUREAU OF POLITICAL AFFAIRS | | | | |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0413-1 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| BUREAU OF ECONOMIC AFFAIRS | | | | |
|--|--|--|--|--|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | | | |
| 8 | | | | |
| 9 | | | | |
| 10 | | | | |
| 12 | | | | |
| TOTAL: G/L 07 - 12 | | | | |
| 13 | | | | |
| 14 | | | | |
| 15 | | | | |
| 18 | | | | |
| TOTAL: G/L 13 - 16 | | | | |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: BUREAU OF ECONOMIC AFFAIRS | | | | |

| DEPT. OF GENERAL SERVICES | | | | |
|---|--|--|--|--|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | | | |
| 8 | | | | |
| 9 | | | | |
| 10 | | | | |
| 12 | | | | |
| TOTAL: G/L 07 - 12 | | | | |
| 13 | | | | |
| 14 | | | | |
| 15 | | | | |
| 16 | | | | |
| TOTAL: G/L 13 - 16 | | | | |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF GENERAL SERVICES | | | | |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0413-1 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF ACCOUNTS | | | | |
|---------------------------------|-----------|-----------|-------------------|-------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | - | - | - | - |
| 8 | 3 | 7 | 1,293,299 | 3,017,698 |
| 9 | 11 | 9 | 5,195,676 | 4,251,007 |
| 10 | 1 | 1 | 514,889 | 514,889 |
| 12 | 3 | 2 | 1,794,726 | 1,196,484 |
| TOTAL: G/L 07 - 12 | 18 | 19 | 8,798,589 | 8,980,078 |
| 13 | - | 2 | - | 1,299,910 |
| 14 | 2 | 1 | 1,432,957 | 716,478 |
| 15 | 2 | 2 | 1,611,686 | 1,511,686 |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 4 | 5 | 3,044,643 | 3,628,074 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF ACCOUNTS | 22 | 24 | 11,843,232 | 12,608,153 |

| DEPT. OF PLANNING, RESEARCH AND STATISTICS | | | | |
|--|----------|----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | - | - | - | - |
| 8 | 5 | 3 | 2,155,499 | 1,293,299 |
| 9 | - | - | - | - |
| 10 | - | - | - | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 5 | 3 | 2,155,499 | 1,293,299 |
| 13 | - | - | - | - |
| 14 | 1 | - | 716,478 | - |
| 15 | 1 | 1 | 805,843 | 805,843 |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 2 | 1 | 1,522,322 | 805,843 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS | 7 | 4 | 3,677,820 | 2,099,142 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0413-1 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF SECURITY SERVICES | | | | |
|--|----------|-----------|------------------|------------------|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | 3 | | 1,142,351 |
| 8 | 4 | 3 | 1,724,399 | 1,293,299 |
| 9 | | | | |
| 10 | | | | |
| 12 | 1 | 1 | 598,242 | 598,242 |
| TOTAL: G/L 07 - 12 | 5 | 7 | 2,322,641 | 3,033,892 |
| 13 | | | | |
| 14 | 3 | 3 | 2,149,435 | 2,149,435 |
| 15 | | | | |
| 16 | | | | |
| TOTAL: G/L 13 - 16 | 3 | 3 | 2,149,435 | 2,149,435 |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF SECURITY SERVICES | 8 | 10 | 4,472,076 | 5,183,328 |

| LAISON OFFICES | | | | |
|------------------------------|-----------|-----------|-------------------|-------------------|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | 2 | 2 | 423,957 | 423,957 |
| 5 | 4 | 4 | 889,818 | 889,818 |
| 6 | 10 | 10 | 2,364,420 | 2,364,420 |
| 8 | 1 | 1 | 261,298 | 261,298 |
| TOTAL: G/L 01 - 06 | 17 | 17 | 3,939,493 | 3,939,493 |
| 7 | 1 | 1 | 380,784 | 380,784 |
| 8 | 4 | 4 | 1,724,399 | 1,724,399 |
| 9 | 2 | 2 | 944,668 | 944,668 |
| 10 | 1 | 1 | 514,889 | 514,889 |
| 12 | 2 | 2 | 1,196,484 | 1,196,484 |
| TOTAL: G/L 07 - 12 | 10 | 10 | 4,761,224 | 4,761,224 |
| 13 | 4 | 4 | 2,599,819 | 2,599,819 |
| 14 | 1 | 1 | 716,478 | 716,478 |
| 15 | 1 | 1 | 805,843 | 805,843 |
| 16 | | | | |
| TOTAL: G/L 13 - 16 | 6 | 6 | 4,122,141 | 4,122,141 |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: LAISON OFFICES | 33 | 33 | 12,822,858 | 12,822,858 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0413-1 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| SUBVENTED AGENCIES | | | | |
|----------------------------------|--|--|-------------------|-------------------|
| UNICEF - WATER ASSISTED PROJECT | | | 20,000,000 | 20,000,000 |
| CONSUMER PROTECTION COUNCIL | | | | |
| TOTAL: SUBVENTED AGENCIES | | | 20,000,000 | 20,000,000 |

| ALLOWANCES: | | | | |
|------------------------------|--|--|-------------------|-------------------|
| GRADE LEVEL (1 - 17) | | | | |
| RENT SUPPLEMENT | | | 22,151,212 | 20,304,618 |
| TRANSPORT ALLOWANCE | | | 13,844,456 | 12,690,335 |
| UTILITY ALLOWANCE | | | 5,537,778 | 5,076,131 |
| MEAL ALLOWANCE | | | 2,140,800 | 1,982,400 |
| MEDICAL ALLOWANCE | | | - | - |
| HAZARD ALLOWANCE | | | - | - |
| TOOLS ALLOWANCE | | | - | - |
| UNIFORM ALLOWANCE | | | - | - |
| OUTFIT ALLOWANCE | | | - | - |
| FURNITURE ALLOWANCE | | | - | - |
| LEAVE BONUS | | | - | - |
| ENTERTAINMENT ALLOWANCE | | | 132,000 | 120,000 |
| DOMESTIC STAFF | | | 4,317,482 | 4,043,890 |
| NEWS MAG/ JOURNAL ALLOWANCE | | | - | - |
| SECURITY ALLOWANCE | | | - | - |
| OTHER ALLOWANCE | | | - | - |
| PROVISION FOR NEW EMPLOYMENT | | | - | - |
| OTHER | | | | |
| ACCOMODATION | | | 2,874,724 | 2,874,724 |
| NEWSPAPER | | | 574,945 | 574,945 |
| UTILITY | | | 1,149,890 | 1,149,890 |
| DOMESTIC STAFF | | | 2,874,724 | 2,874,724 |
| ENTERTAINMENT | | | 1,149,890 | 1,149,890 |
| PERSONAL ASSISTANT | | | 958,241 | 958,241 |
| MOTOR VEHICLE MAINTENANCE | | | 2,874,724 | 2,874,724 |
| LEAVE ALLOWANCE | | | 383,297 | 383,297 |
| SEVERANCE GRATUITY | | | 11,498,895 | 11,498,895 |
| TOTAL: ALLOWANCES | | | 72,463,056 | 68,556,701 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0413-1 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| SUMMARY | | | | |
|----------------------------------|------------|------------|--------------------|--------------------|
| GL01 | - | - | - | - |
| GL02 | - | - | - | - |
| GL03 | 4 | 6 | 847,914 | 1,271,871 |
| GL04 | 17 | 12 | 3,781,728 | 2,669,455 |
| GL05 | 28 | 28 | 6,620,376 | 6,620,376 |
| GL06 | 24 | 25 | 5,271,154 | 6,532,452 |
| GL07 | 33 | 34 | 12,565,864 | 12,946,648 |
| GL08 | 33 | 34 | 14,226,292 | 14,657,392 |
| GL09 | 38 | 29 | 17,948,698 | 13,897,691 |
| GL10 | 7 | 5 | 3,604,221 | 2,574,443 |
| GL12 | 16 | 13 | 9,571,870 | 7,777,144 |
| GL13 | 7 | 9 | 4,549,684 | 5,849,593 |
| GL14 | 12 | 10 | 8,597,740 | 7,164,784 |
| GL15 | 6 | 5 | 4,835,059 | 4,029,216 |
| GL16 | 5 | 5 | 5,177,756 | 5,177,756 |
| GL17 | - | - | - | - |
| SUBVENTIONS | - | - | 20,000,000 | 20,000,000 |
| PERMANENT SECRETARY(S) | 2 | 2 | 2,495,740 | 2,495,740 |
| SECRETARY TO STATE GOVERNMENT(S) | 1 | 1 | 1,337,225 | 1,337,225 |
| ALLOWANCES | - | - | 72,483,056 | 68,556,701 |
| GRAND TOTAL | 233 | 218 | 194,894,377 | 183,358,488 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0413 – OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|---|--------------------|--------------------|--------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| | TOTAL EXPENDITURE | 706,487,756 | 638,133,488 | 219,318,663 |
| | TOTAL CONSOLIDATED PERSONNEL | 194,894,377 | 183,358,488 | - |
| | TOTAL RECURRENT EXPENDITURE | 511,593,379 | 454,775,000 | 219,318,663 |
| 2 | TRAVEL AND TRANSPORT | | | |
| | LOCAL TRANSPORT & TRAVEL | - | - | 6,143,000 |
| | INTERNAL AIR PASSAGES | - | - | 57,450 |
| | LEAVE TRANSPORT GRANT | - | - | - |
| | NON-ACCIDENT BONUS | 75,000 | 75,000 | - |
| | LOCAL TRANSPORT & TRAVEL | 10,000,000 | 5,000,000 | - |
| | LAGOS OFFICE | 6,000,000 | 4,000,000 | - |
| | ABUJA OFFICE | 6,000,000 | 3,000,000 | - |
| | INTERNAL AIR PASSAGES | 2,500,000 | 1,000,000 | - |
| | LAGOS OFFICE | 3,000,000 | 1,000,000 | - |
| | ABUJA OFFICE | 5,000,000 | 1,000,000 | - |
| | LEAVE TRANSPORT GRANTS | 11,589,879 | - | - |
| | LAGOS OFFICE | - | - | - |
| | ABUJA OFFICE | - | - | - |
| | TOTAL SUBHEAD 2 | 44,264,879 | 15,075,000 | 6,200,450 |
| 3 | UTILITY SERVICES | | | |
| | MAINT. OF GENERATOR SETS | - | - | - |
| | MAINT. OF GENERATOR SETS | 10,000,000 | 8,000,000 | - |
| | LAGOS OFFICE | 3,000,000 | 3,000,000 | - |
| | ABUJA OFFICE | 5,000,000 | 2,500,000 | - |
| | FURNITURE ALLOWANCE | 7,500,000 | 7,500,000 | - |
| | TOTAL SUBHEAD 3 | 25,500,000 | 21,000,000 | - |
| 4 | TELEPHONE AND POSTAL SERVICES | | | |
| | RADIO TELEPHONE EQUIPMENT & MAINTENANCE | 5,000,000 | 7,000,000 | 37,000 |
| | RADIO TELEPHONE MAINTENANCE | - | - | - |
| | LAGOS OFFICE | 1,200,000 | 1,000,000 | - |
| | ABUJA OFFICE | 3,600,000 | 600,000 | - |
| | TOTAL SUBHEAD 4 | 9,800,000 | 8,600,000 | 37,000 |
| 5 | STATIONERY | | | |
| | STATIONERY | 3,000,000 | - | 5,669,600 |
| | STATIONERY | - | 3,000,000 | - |
| | LAGOS OFFICE | 2,500,000 | 1,500,000 | - |
| | ABUJA OFFICE | 2,500,000 | 1,500,000 | - |
| | TOTAL SUBHEAD 5 | 8,000,000 | 6,000,000 | 5,669,600 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0413 – OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|--------------------|--------------------|-------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 6 | MAINT. OF OFFICE FURNITURE & EQUIP | | | |
| | OFFICE BUILDING AND MINOR WORKS | - | - | 4,416,880 |
| | OFFICE FURNITURE AND EQUIPMENT | - | - | 5,523,550 |
| | MAINT. OF FIRE EXTINGUISHER | - | - | - |
| | OFFICE FURNITURE & EQUIP | 6,500,000 | 2,000,000 | - |
| | LAGOS OFFICE | 2,000,000 | 2,000,000 | - |
| | ABUJA OFFICE | 4,000,000 | 2,000,000 | - |
| | OFFICE BUILDING AND MINOR WORKS | 5,000,000 | 3,000,000 | - |
| | LAGOS OFFICE | 5,500,000 | 1,500,000 | - |
| | ABUJA OFFICE | 6,500,000 | 1,000,000 | - |
| | MAINT. OF FIRE EXTINGUISHER | 1,000,000 | 500,000 | - |
| | LAGOS OFFICE | 300,000 | 500,000 | - |
| | ABUJA OFFICE | 500,000 | 500,000 | - |
| | TOTAL SUBHEAD 6 | 31,300,000 | 13,000,000 | 9,940,430 |
| 7 | MAINT. OF VEHICLES & CAPITAL ASSETS | | | |
| | MAINTENANCE OF GOVERNORS LODGE | - | - | - |
| | LAGOS OFFICE | 6,000,000 | 2,000,000 | - |
| | ABUJA OFFICE | 7,000,000 | 1,500,000 | - |
| | MAINTENANCE OF MULTI-PURPOSE HALL | 5,000,000 | - | - |
| | MAINTENANCE OF EXCO SECRETARIAT | 1,000,000 | 1,500,000 | 2,365,500 |
| | VEHICLE MAINTENANCE & CAPITAL ASSETS | - | - | 8,634,325 |
| | VEHICLE MAINTENANCE | 5,000,000 | 5,000,000 | - |
| | LAGOS OFFICE | - | 3,000,000 | - |
| | ABUJA OFFICE | 3,500,000 | 2,500,000 | - |
| | | 5,000,000 | - | - |
| | MAINTENANCE OF SSG'S RESIDENCE | 10,000,000 | 5,000,000 | 4,008,500 |
| | FACILITY MGT-GOVERNOR'S LODGE ABUJA | - | - | - |
| | MAINTENANCE OF GENSETS | - | - | 9,432,700 |
| | TOTAL SUBHEAD 7 | 42,500,000 | 20,500,000 | 24,441,025 |
| 8 | CONSULTANCY SERVICES | | | |
| | CONSULTANCY SERVICES | 2,000,000 | 2,000,000 | - |
| | TOTAL SUBHEAD 8 | 2,000,000 | 2,000,000 | - |
| 9 | GRANTS | | | |
| | UNICEF ASSISTED WATER & SANITATION PROGRAM | - | 10,000,000 | - |
| | OPERATION SMASH | - | - | - |
| | LIASON OFFICE - ABUJA | - | - | - |
| | LIASON OFFICE - LAGOS | - | - | - |
| | TOTAL SUBHEAD 9 | - | 10,000,000 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0413 – OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|---|--------------------|--------------------|------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 10 | TRAINING AND STAFF DEVELOPMENT | | | |
| | TRAINING , SEMINARS AND CONFERENCES | 2,000,000 | 1,000,000 | 1,500,000 |
| | LIBRARY AND PERIODICALS | 1,500,000 | - | 1,857,000 |
| | LIBRARY AND PERIODICALS | 500,000 | 1,000,000 | - |
| | LAGOS OFFICE | 1,000,000 | 1,500,000 | - |
| | ABUJA OFFICE | 2,000,000 | 3,000,000 | - |
| | MINISTERIAL SPORTS AND GAMES | 2,000,000 | 500,000 | - |
| | TRAINING & STAFF DEVELOPMENT | 2,500,000 | 1,000,000 | - |
| | SECURITY AWARENESS TRAINING | | 2,000,000 | - |
| | TOTAL SUBHEAD 10 | 11,500,000 | 10,000,000 | 3,357,000 |
| 11 | ENTERTAINMENT AND HOSPITALITY | | | |
| | ACCREDITED VISITORS EXPENSES | 2,000,000 | 1,000,000 | - |
| | WARDROBE ALLOWANCE TO EXCO MEMBERS | - | - | - |
| | ENTERTAINMENT AND HOSPITALITY | - | - | 1,000,107 |
| | WORKFERS CONTRIBUTION | - | - | - |
| | ENTERTAINMENT AND HOSPITALITY | 2,000,000 | 2,000,000 | - |
| | LAGOS OFFICE | 1,500,000 | 1,500,000 | - |
| | ABUJA OFFICE | 2,000,000 | 1,500,000 | - |
| | ACCT. ALLOWANCE - SSG | - | - | - |
| | NON-ACCT. ALLOW-PERM. SECRETARY'S | - | - | - |
| | NON-ACCT ALLOW -DIRECTORS | - | - | - |
| | NON ACCT. ALLOW-DEPUTY DIRECTORS | - | - | - |
| | WARDROBE ALLOWANCE TO EXCO STAFF OF SGI | 7,000,000 | - | - |
| | TOTAL SUBHEAD 11 | 14,500,000 | 6,000,000 | 1,000,107 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0413 – OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|---|--------------------|--------------------|--------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 12 | PROGRAMS | | | |
| | OFFICE AND GENERAL(GENERAL) | 10,519,000 | 5,000,000 | 5,944,555 |
| | REFUND OF MEDICAL EXPENSES | 5,000,000 | 3,000,000 | |
| | COURIER SERVICES EXPENSES | 1,000,000 | 2,000,000 | |
| | INDEPENDENCE DAY CELEBRATION | 5,000,000 | 5,000,000 | 14,000,000 |
| | SPECIAL EVENTS | 6,000,000 | 15,000,000 | 449,200 |
| | RECRUITMENT OF STATE CITIZENS INTO ARMED FORCES | 4,000,000 | 3,000,000 | 5,900,796 |
| | PROTOCOL ALLOWANCE | 500,000 | 1,000,000 | |
| | PROTOCOL ALLOWANCE | - | - | |
| | LAGOS OFFICE | 3,000,000 | 500,000 | |
| | ABUJA OFFICE | 2,500,000 | 500,000 | |
| | PILGRIMS WELFARE BOARD | 20,000,000 | 10,000,000 | |
| | IMO STATE EMERGENCY RELIEF AGENCY | 100,009,500 | 150,000,000 | 3,512,500 |
| | UNIFORMS | 1,500,000 | 1,000,000 | |
| | UNIFORMS | - | - | |
| | LAGOS OFFICE | 500,000 | 500,000 | |
| | ABUJA OFFICE | 500,000 | 500,000 | |
| | REFUND OF MEDICAL EXPENSE | - | - | |
| | LAGOS OFFICE | - | - | |
| | ABUJA OFFICE | - | - | |
| | OFFICE AND GENERAL | - | - | |
| | LAGOS OFFICE | 1,500,000 | 1,500,000 | |
| | ABUJA OFFICE | 1,000,000 | 1,600,000 | |
| | UNICEF ASSISTED IMO RUWASSA | 5,000,000 | 5,000,000 | |
| | UNDP ASSISTED PROG COORDINATION & EVALUATION UNIT | 5,500,000 | 1,000,000 | |
| | PANEL/ ENQUIRIES/ COMMITTEE | 8,000,000 | 15,000,000 | 70,844,000 |
| | POVERTY ALLEVIATION COMMITTEE | - | - | |
| | STATE DIRECTORATE OF EMPLOYMENT | - | - | |
| | PETROLEUM TASK FORCE | 2,000,000 | 500,000 | |
| | BUREAU OF SECURITY SERVICES | 5,000,000 | 2,000,000 | |
| | PROTOCOL EXPENSES | 2,000,000 | 1,500,000 | 752,000 |
| | SECURITY VOTE | 100,000,000 | 100,000,000 | 66,500,000 |
| | OPERATION FESTIVAL JOINT SECURITY OUTFIT | 2,000,000 | 2,000,000 | |
| | ALLOWANCES: FORMER GOVERNORS, DEPUTY GOVERNORS & SPEAKERS ETC | - | - | |
| | STATE TENDERS BOARD MEETINGS | 2,000,000 | 2,000,000 | |
| | PROTOCOL EXPENSES (ABUJA) | 2,000,000 | 2,000,000 | |
| | PROTOCOL EXPENSES (LAGOS) | 2,500,000 | 2,000,000 | |
| | IMO STATE ORIGIN/MENTALITY DERANGES | 1,500,000 | 1,000,000 | |
| | DESTITUTE AS WELL AS LOST BUT FOUND IMO CITIZENS | - | 1,000,000 | |
| | NATIONAL VOLUNTEER SERVICE (NNVS) | 2,500,000 | 1,000,000 | |
| | NATIONAL PRODUCTIVITY ORDER OF MERIT AWARD CELEBRATIONS | 1,500,000 | | |
| | SPECIAL SECURITY VOTE LAGOS | 2,000,000 | | |
| | TOTAL SUBHEAD 12 | 306,028,500 | 336,100,000 | 167,903,051 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0413 – OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|---|-----------------------|-----------------------|----------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 12 | PROGRAMS - continued | | | |
| | REPATRIATION/RESETTLEMENT OF IMO INDIGENES (ABUJA) | 3,000,000 | | |
| | REPATRIATION/REHABILITATION OF PERSONS AND GROUP FROM OVERSEAS 20 PERSONS XN250,000 | - | | |
| | INFORMATION AND COMMUNICATION TECHNOLOGY GADGET AND SERVICES (ICTS) | 1,500,000 | | |
| | MEDIA/PUBLIC ENLIGHTENMENT PROG. AUTHORITY TO INCURE EXPENDITURE | 2,000,000 | | |
| | POVERTY ALLEVIATION COMMITTEE STATE DIRECTORATE OF EMPLOYMENT PETROLEUM TASK FORCE | - | | |
| | REPATRIATION/RESETTLEMENT OF IMO INDIGENES (ABUJA) | 5,000,000 | 3,000,000 | |
| | REPATRIATION/REHABILITATION OF PERSONS AND GROUP FROM OVERSEAS | - | | |
| | INFORMATION AND COMMUNICATION TECHNOLOGY GADGET AND SERVICES | - | 500,000 | |
| | MEDIA/PUBLIC ENLIGHTENMENT PROG. AUTHORITY TO INCURE EXPENDITURE | 200,000 | 1,000,000 | 620,000 |
| | OPERATION FESTIVAL/JOINT SECURITY OUTFIT | 2,000,000 | | |
| | SPECIAL SECURITY VOTE LAGOS | 2,500,000 | 2,000,000 | 150,000 |
| | TOTAL SUBHEAD 12 | 16,200,000 | 6,500,000 | 770,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0413-1 - OFFICE OF THE HEAD OF SERVICE

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| OFFICE OF THE HEAD OF SERVICE | | | | |
|---|----------|----------|------------------|------------------|
| HEAD OF SERVICE | 1 | 1 | 1,337,225 | 1,337,225 |
| PERMANENT SECRETARY | 1 | 1 | 1,247,870 | 1,247,870 |
| TOTAL: OFFICE OF THE HEAD OF SERVICE | 2 | 2 | 2,585,095 | 2,585,095 |

| OFFICE OF THE HEAD OF SERVICE | | | | |
|---|----------|----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | - | 1 | - | 431,100 |
| 9 | 1 | - | 472,334 | - |
| 10 | - | - | - | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 1 | 1 | 472,334 | 431,100 |
| 13 | - | - | - | - |
| 14 | - | 1 | - | 716,478 |
| 15 | 1 | - | 805,843 | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 1 | 1 | 805,843 | 716,478 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: OFFICE OF THE HEAD OF SERVICE | 2 | 2 | 3,057,429 | 3,016,195 |

| DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | | | | |
|--|-----------|-----------|-------------------|-------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | 3 | 3 | 667,364 | 667,364 |
| 5 | 5 | 4 | 1,182,210 | 945,768 |
| 6 | 3 | 2 | 783,894 | 522,596 |
| TOTAL: G/L 01 - 06 | 11 | 9 | 2,633,468 | 2,135,728 |
| 7 | 22 | 23 | 8,377,243 | 8,758,026 |
| 8 | 5 | 11 | 2,155,499 | 4,742,097 |
| 9 | 16 | 10 | 7,557,347 | 4,723,342 |
| 10 | 6 | 4 | 3,089,332 | 2,059,555 |
| 12 | 1 | 8 | 598,242 | 4,785,935 |
| TOTAL: G/L 07 - 12 | 50 | 56 | 21,777,662 | 25,068,965 |
| 13 | 8 | - | 5,199,638 | - |
| 14 | 2 | 2 | 1,432,957 | 1,432,957 |
| 15 | - | 1 | - | 1,035,551 |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 10 | 3 | 6,632,595 | 2,468,508 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | 71 | 68 | 31,043,725 | 29,673,191 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0413-1 - OFFICE OF THE HEAD OF SERVICE

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF ACCOUNTS | | | | | |
|---------------------------------|-----------|-----------|------------------|---|------------------|
| 1 | - | - | - | - | - |
| 2 | - | - | - | - | - |
| 3 | 1 | - | 211,979 | - | - |
| 4 | - | - | - | - | - |
| 5 | - | - | - | - | - |
| 6 | - | - | - | - | - |
| TOTAL: G/L 01 - 06 | 1 | 1 | 211,979 | - | - |
| 7 | 1 | 1 | 380,784 | - | 380,784 |
| 8 | 4 | 7 | 1,724,399 | - | 3,017,698 |
| 9 | 8 | 5 | 2,834,005 | - | 2,361,671 |
| 10 | 3 | 1 | 1,544,666 | - | 514,889 |
| 12 | - | - | - | - | - |
| TOTAL: G/L 07 - 12 | 14 | 14 | 6,483,854 | - | 6,275,042 |
| 13 | - | - | - | - | - |
| 14 | 1 | 1 | 716,478 | - | 716,478 |
| 15 | - | 2 | - | - | 1,611,686 |
| 16 | - | 1 | - | - | 1,035,551 |
| TOTAL: G/L 13 - 16 | 1 | 4 | 716,478 | - | 3,363,716 |
| 17 | - | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - | - |
| TOTAL: DEPT. OF ACCOUNTS | 16 | 19 | 7,412,311 | - | 9,638,758 |

| DEPT. OF PLANNING, RESEARCH AND STATISTICS | | | | | |
|--|----------|-----------|------------------|---|------------------|
| 1 | - | - | - | - | - |
| 2 | - | - | - | - | - |
| 3 | - | - | - | - | - |
| 4 | - | - | - | - | - |
| 5 | - | - | - | - | - |
| 6 | - | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - | - |
| 7 | - | - | - | - | - |
| 8 | - | 7 | - | - | 3,017,698 |
| 9 | 3 | 4 | 1,417,002 | - | 1,889,337 |
| 10 | - | - | - | - | - |
| 12 | - | 1 | - | - | 598,242 |
| TOTAL: G/L 07 - 12 | 3 | 12 | 1,417,002 | - | 5,505,277 |
| 13 | - | - | - | - | - |
| 14 | 1 | 1 | 716,478 | - | 716,478 |
| 15 | 1 | 1 | 805,843 | - | 805,843 |
| 16 | - | - | - | - | - |
| TOTAL: G/L 13 - 16 | 2 | 2 | 1,522,322 | - | 1,522,322 |
| 17 | - | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - | - |
| TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS | 5 | 14 | 2,939,324 | - | 7,027,598 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0413-1 - OFFICE OF THE HEAD OF SERVICE

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF ESTABLISHMENTS AND PENSIONS | | | | |
|--|-----------|-----------|-------------------|-------------------|
| 1 | | | | |
| 2 | | | | |
| 3 | 1 | | 211,979 | |
| 4 | | 1 | | |
| 5 | 1 | | 236,442 | 222,455 |
| 6 | | 1 | | |
| TOTAL: G/L 01 - 06 | 2 | 2 | 448,421 | 483,753 |
| 7 | 5 | 13 | 1,903,919 | 4,950,189 |
| 8 | 4 | 3 | 1,724,399 | 1,293,299 |
| 9 | 3 | 10 | 1,417,002 | 4,723,342 |
| 10 | 2 | 8 | 1,029,777 | 4,119,109 |
| 12 | 2 | 4 | 1,196,484 | 2,392,968 |
| TOTAL: G/L 07 - 12 | 16 | 38 | 7,271,581 | 17,478,907 |
| 13 | 5 | 2 | 3,249,774 | 1,299,910 |
| 14 | 2 | 3 | 1,432,957 | 2,149,435 |
| 15 | 1 | | 805,843 | |
| 16 | | 1 | | 1,035,551 |
| TOTAL: G/L 13 - 16 | 8 | 6 | 5,488,574 | 4,484,896 |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF ESTABLISHMENTS AND PENSIONS | 26 | 46 | 13,208,576 | 22,447,555 |

| DEPT. OF MANAGEMENT SERVICES AND TRAINING | | | | |
|---|-----------|-----------|-------------------|-------------------|
| 1 | | | | |
| 2 | | | | |
| 3 | 23 | 23 | 4,875,507 | 4,875,507 |
| 4 | 10 | 12 | 2,224,546 | 2,689,455 |
| 5 | 1 | | 236,442 | |
| 6 | 4 | 4 | 1,045,192 | 1,045,192 |
| TOTAL: G/L 01 - 06 | 38 | 39 | 8,381,687 | 8,590,154 |
| 7 | | | | |
| 8 | | | | |
| 9 | | | | |
| 10 | | 1 | | 514,889 |
| 12 | 2 | 1 | 1,196,484 | 598,242 |
| TOTAL: G/L 07 - 12 | 2 | 2 | 1,196,484 | 1,113,131 |
| 13 | 1 | 1 | 649,955 | 649,955 |
| 14 | | | | |
| 15 | | | | |
| 16 | | | | |
| TOTAL: G/L 13 - 16 | 1 | 1 | 649,955 | 649,955 |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF MANAGEMENT SERVICES AND TRAINING | 41 | 42 | 10,228,126 | 10,353,239 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0413-1 - OFFICE OF THE HEAD OF SERVICE

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| SUBVENTED AGENCIES | | | | |
|----------------------------------|--|--|-------------------|--|
| STAFF DEVELOPMENT CENTRE | | | 5,000,000 | |
| IMO STATE EMPLOYMENT TRUST FUND | | | 40,000,000 | |
| TOTAL: SUBVENTED AGENCIES | | | 45,000,000 | |

| ALLOWANCES: | | | | |
|------------------------------|--|--|-------------------|-------------------|
| GRADE LEVEL (1 - 17) | | | | |
| RENT SUPPLEMENT | | | 14,692,374 | 14,692,374 |
| TRANSPORT ALLOWANCE | | | 9,182,717 | 9,182,717 |
| UTILITY ALLOWANCE | | | 3,673,081 | 3,673,081 |
| MEAL ALLOWANCE | | | 1,471,200 | 1,471,200 |
| MEDICAL ALLOWANCE | | | - | - |
| HAZARD ALLOWANCE | | | - | - |
| TOOLS ALLOWANCE | | | - | - |
| UNIFORM ALLOWANCE | | | - | - |
| OUTFIT ALLOWANCE | | | - | - |
| FURNITURE ALLOWANCE | | | - | - |
| LEAVE BONUS | | | - | - |
| ENTERTAINMENT ALLOWANCE | | | 36,000 | 36,000 |
| DOMESTIC STAFF | | | 820,778 | 820,778 |
| NEWS MAG/ JOURNAL ALLOWANCE | | | - | - |
| SECURITY ALLOWANCE | | | - | - |
| OTHER ALLOWANCE | | | - | - |
| PROVISION FOR NEW EMPLOYMENT | | | - | - |
| OTHER | | | | |
| ACCOMODATION | | | 1,938,821 | 1,938,821 |
| NEWSPAPER | | | 387,764 | 387,764 |
| UTILITY | | | 775,529 | 775,529 |
| DOMESTIC STAFF | | | 1,938,821 | 1,938,821 |
| ENTERTAINMENT | | | 775,529 | 775,529 |
| PERSONAL ASSISTANT | | | 646,274 | 646,274 |
| MOTOR VEHICLE MAINTENANCE | | | 1,938,821 | 1,938,821 |
| LEAVE ALLOWANCE | | | 258,510 | 258,510 |
| SEVERANCE GRATUITY | | | 7,755,285 | 7,755,285 |
| TOTAL: ALLOWANCES | | | 46,291,501 | 46,291,501 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0413-1 - OFFICE OF THE HEAD OF SERVICE

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| SUMMARY | | | | |
|------------------------|------------|------------|--------------------|--------------------|
| GL01 | - | - | - | - |
| GL02 | - | - | - | - |
| GL03 | 25 | 23 | 5,299,464 | 4,875,507 |
| GL04 | 13 | 16 | 2,891,909 | 3,559,273 |
| GL05 | 7 | 4 | 1,655,094 | 945,768 |
| GL06 | 7 | 7 | 1,829,087 | 1,829,087 |
| GL07 | 28 | 37 | 10,661,945 | 14,088,999 |
| GL08 | 13 | 29 | 5,604,297 | 12,601,893 |
| GL09 | 29 | 29 | 13,697,691 | 13,697,691 |
| GL10 | 11 | 14 | 5,663,775 | 7,208,442 |
| GL12 | 5 | 14 | 2,991,209 | 8,375,386 |
| GL13 | 14 | 3 | 9,099,367 | 1,949,864 |
| GL14 | 6 | 8 | 4,298,870 | 5,731,827 |
| GL15 | 3 | 3 | 2,417,530 | 2,417,530 |
| GL16 | - | 3 | - | 3,106,654 |
| GL17 | - | - | - | - |
| SUBVENTIONS | - | - | 45,000,000 | - |
| PERMANENT SECRETARY(S) | 1 | 1 | 1,247,870 | 1,247,870 |
| HEAD OF SERVICE(S) | 1 | 1 | 1,337,225 | 1,337,225 |
| ALLOWANCES | - | - | 46,291,501 | 46,291,501 |
| GRAND TOTAL | 163 | 192 | 159,986,835 | 129,164,516 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0413-1 – OFFICE OF THE HEAD OF SERVICE

| Sub Head | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--------------------------------------|-----------------------|-----------------------|-------------------|
| | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| | TOTAL EXPENDITURE | 147,702,399 | 129,729,001 | 31,779,091 |
| | TOTAL CONSOLIDATED PERSONNEL | 46,291,501 | 46,291,501 | - |
| | TOTAL RECURRENT EXPENDITURE | 101,410,898 | 83,437,500 | 31,779,091 |
| 2 | TRAVEL AND TRANSPORT | | | |
| | LOCAL TRANSPORT & TRAVEL | 1,500,000 | 1,500,000 | 1,235,200 |
| | INTERNAL AIR PASSAGES | 600,000 | 600,000 | 370,500 |
| | LEAVE TRANSPORT GRANT | 6,573,398 | 4,500,000 | 14,639,311 |
| | NO-ACCIDENT BONUS | 37,500 | 37,500 | - |
| | TOTAL SUBHEAD 2 | 8,710,898 | 6,637,500 | 16,245,011 |
| 3 | UTILITY SERVICES | | | |
| | FURNITURE ALLOWANCE | 3,700,000 | 3,700,000 | |
| | NITEL PHONE BILLS | - | 500,000 | |
| | RADIO/TELEPHONE/FAX MAINT. | 1,000,000 | 500,000 | |
| | TOTAL SUBHEAD 3 | 4,700,000 | 4,700,000 | - |
| 4 | TELEPHONE AND POSTAL SERVICES | | | |
| | TELEPHONE AND POSTAL SERVICES | 500,000 | 500,000 | 580,000 |
| | TOTAL SUBHEAD 4 | 500,000 | 500,000 | 580,000 |
| 5 | STATIONERY | | | |
| | STATIONERY | 4,000,000 | 4,000,000 | 1,339,150 |
| | TOTAL SUBHEAD 5 | 4,000,000 | 4,000,000 | 1,339,150 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0413-1 – OFFICE OF THE HEAD OF SERVICE

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|--------------------|--------------------|------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 6 | MAINT. OF OFFICE FURNITURE & EQUIP | | | |
| | OFFICE BUILDING AND MINOR WORKS | 5,000,000 | 5,000,000 | 1,362,700 |
| | OFFICE FURNITURE AND EQUIPMENT | 1,000,000 | 1,000,000 | 622,650 |
| | MAINT. OF FIRE EXTINGUISHER | 500,000 | 500,000 | 561,320 |
| | MAINT. OF COMPUTER SYSTEMS | 1,500,000 | 1,500,000 | 989,000 |
| | TOTAL SUBHEAD 6 | 8,000,000 | 8,000,000 | 3,535,670 |
| 7 | MAINT. OF VEHICLES & CAPITAL ASSETS | | | |
| | VEHICLE: MAINT. & RUNNING COSTS | 5,000,000 | 4,000,000 | 4,363,950 |
| | UPKEEP OF SECRETARIAT PREMISES | 10,000,000 | 8,000,000 | 150,000 |
| | MAINT. OF GENERATOR | 2,000,000 | 2,000,000 | 1,266,410 |
| | TOTAL SUBHEAD 7 | 17,000,000 | 14,000,000 | 5,780,360 |
| 8 | CONSULTANCY SERVICES | | | |
| | CONSULTANCY SERVICES | - | - | - |
| | MINISTERIAL COMPUTER SOFTWARE | - | - | - |
| | TOTAL SUBHEAD 8 | - | - | - |
| 9 | GRANTS | | | |
| | TOTAL SUBHEAD 9 | - | - | - |
| 10 | TRAINING AND STAFF DEVELOPMENT | | | |
| | PRINTING OF PUBLIC SERVICE BULLETIN | - | 1,000,000 | - |
| | PRINTING OF PUBLIC SERVICE RULES | 1,000,000 | 1,000,000 | - |
| | PRINTING OF STAFF LIST | 500,000 | 500,000 | - |
| | PRINTING OF PUBLIC SERVICE MANUALS | 5,000,000 | 5,000,000 | - |
| | PRINTING OF ID CARDS FOR CIVIL SERVANTS | 250,000 | 250,000 | - |
| | PRINTING OF ESTABLISHMENT CIRCULAR | 2,000,000 | 2,000,000 | - |
| | INSERVICE TRAINING COURSES | 5,000,000 | 2,000,000 | - |
| | STAFF TRAINING & DEVELOPMENT | 1,000,000 | 1,000,000 | - |
| | CONFERENCES, SEMINARS & WORKSHOPS | 10,000,000 | 1,500,000 | 1,033,050 |
| | PUBLIC SERVICE EXAMINATIONS | 1,000,000 | 1,000,000 | - |
| | LIBRARY & PERIODICALS | 500,000 | 500,000 | - |
| | MINISTERIAL SPORTS AND GAMES | 500,000 | 500,000 | - |
| | PUBLIC SERVICE LECTURE | 800,000 | 800,000 | - |
| | COMPUTER TRAINING FOR CIVIL SERVANTS | 3,500,000 | 3,500,000 | - |
| | SPECIAL STAFF TRAINING | 5,000,000 | 5,000,000 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0413-1 – OFFICE OF THE HEAD OF SERVICE

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-----------------------|-------------------------|-----------------------|-----------------------|------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B | | | | |
| OVERHEAD COSTS | | | | |
| | TOTAL SUBHEAD 10 | 36,050,000 | 25,550,000 | 1,033,050 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0413-1 – OFFICE OF THE HEAD OF SERVICE

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|--------------------|--------------------|------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 11 | ENTERTAINMENT AND HOSPITALITY | | | |
| | PUBLIC SERVICE NEGOTIATING COUNCIL WELFARE OF CIVIL SERVANTS (BURIAL EXPENSES) | 4,000,000 | 4,000,000 | - |
| | NON-ACCT ALLOW - POLITICAL APPOINTEES | 2,000,000 | 2,000,000 | 1,000,000 |
| | NON-ACCT ALLOW - PERM SECRETARY | - | - | - |
| | NON-ACCT ALLOW - DIRECTORS | - | - | - |
| | NON-ACCT ALLOW - DEPUTY DIRECTORS | - | - | - |
| | NON - ACC ALLOW HEAD OF SERVICE | 50,000 | 50,000 | 240,000 |
| | TOTAL SUBHEAD 11 | 6,050,000 | 6,050,000 | 1,240,000 |
| 12 | PROGRAMS | | | |
| | OFFICE AND GENERAL | 2,000,000 | 2,000,000 | 1,640,100 |
| | REFUND OF MEDICAL EXPENSES | 4,500,000 | 4,500,000 | - |
| | PRODUCTION OF ID CARDS FOR PENSIONERS | 500,000 | 500,000 | 385,750 |
| | STAFF HOUSING LOAN SCHEME | 500,000 | 500,000 | - |
| | OPERATIONAL EXPENSES STAFF HOUSING LOAN BOARD | 500,000 | 500,000 | - |
| | CIVIL SERVICE WEEK CELEBRATION | 3,000,000 | 3,000,000 | - |
| | NATIONAL COUNCIL ON ESTABLISHMENTS | 1,000,000 | 1,000,000 | - |
| | COMPUTERIZATION OF MDA's | 1,000,000 | 1,000,000 | - |
| | MAINTENANCE OF COMPUTERS | 500,000 | 500,000 | - |
| | MAINT. OF BUS STOP AT THE SECRETARIAT | 500,000 | 500,000 | - |
| | OPERATIONAL EXPENSES FOR STAFF DEVELOPMENT CENTRE | 2,400,000 | - | - |
| | TOTAL SUBHEAD 12 | 16,400,000 | 14,000,000 | 2,025,850 |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
CONSOLIDATED FUND CHARGES EXPENDITURE
HEAD 413-1 - OFFICE OF THE HEAD OF SERVICE

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| OFFICE OF THE HEAD OF SERVICE | | | | |
|-------------------------------|--|--|--|--|
| | | | | |
| TOTAL: | | | | |

| SECTION B | | | | |
|-----------------------------|--|--|--|--|
| OVERHEAD EXPENDITURE | | | | |

| OFFICE OF THE HEAD OF SERVICE | | | | |
|-------------------------------|--|--|--|--|
| | | | | |
| TOTAL: | | | | |

| SECTION C | | | | |
|------------------|--|--|--|--|
| PAYMENTS | | | | |

| OFFICE OF THE HEAD OF SERVICE | | | | |
|-------------------------------|--|--|----------------------|----------------------|
| PENSION COMMISSION | | | 300,000,000 | 10,000,000 |
| PAYMENT OF GRATUITIES | | | 1,500,000,000 | 1,500,000,000 |
| PAYMENT OF PENSIONS | | | 4,000,000,000 | 4,000,000,000 |
| TOTAL: | | | 5,800,000,000 | 5,510,000,000 |

| SUMMARY | | | | |
|-----------------------|--|--|----------------------|----------------------|
| PERSONNEL EXPENDITURE | | | | |
| OVERHEAD EXPENDITURE | | | | |
| PAYMENTS | | | 5,800,000,000 | 5,510,000,000 |
| GRAND TOTAL | | | 5,800,000,000 | 5,510,000,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 414 - MINISTRY OF AGRICULTURE AND FOOD SECURITY

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|--|----------|----------|------------------|------------------|
| OFFICE OF THE COMMISSIONER | | | | |
| COMMISSIONER | 1 | 1 | 1,337,225 | 1,337,225 |
| PERMANENT SECRETARY | 1 | 1 | 1,247,870 | 1,247,870 |
| TOTAL: OFFICE OF THE COMMISSIONER | 2 | 2 | 2,585,095 | 2,585,095 |

| DEPT. OF ADMINISTRATION & PROCUREMENT | | | | |
|---|-----------|------------|-------------------|-------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | 13 | 19 | 2,755,721 | 4,027,593 |
| 4 | 20 | 18 | 4,449,091 | 4,004,182 |
| 5 | 5 | 5 | 1,182,210 | 1,182,210 |
| 6 | 5 | 9 | 1,306,490 | 2,351,683 |
| TOTAL: G/L 01 - 06 | 43 | 51 | 9,693,513 | 11,565,667 |
| 7 | 9 | 22 | 3,427,054 | 8,377,243 |
| 8 | 15 | 6 | 6,466,496 | 2,586,599 |
| 9 | 13 | 8 | 6,140,344 | 3,778,673 |
| 10 | 4 | 5 | 2,059,555 | 2,574,443 |
| 12 | 8 | 4 | 4,785,935 | 2,382,968 |
| TOTAL: G/L 07 - 12 | 49 | 45 | 22,879,384 | 19,709,926 |
| 13 | 1 | 2 | 649,955 | 1,299,910 |
| 14 | 3 | 3 | 2,149,435 | 2,149,435 |
| 15 | 1 | - | 805,843 | - |
| 16 | - | 1 | - | 1,035,551 |
| TOTAL: G/L 13 - 16 | 5 | 6 | 3,605,233 | 4,484,896 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ADMINISTRATION & PROCUREMENT | 97 | 102 | 36,178,130 | 35,760,489 |

| DEPT. OF ACCOUNTS | | | | |
|---------------------------------|-----------|-----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | 1 | 3 | 431,100 | 1,293,299 |
| 9 | 12 | 5 | 5,568,010 | 2,381,671 |
| 10 | 2 | 2 | 1,029,777 | 1,029,777 |
| 12 | - | 1 | - | 598,242 |
| TOTAL: G/L 07 - 12 | 15 | 11 | 7,128,887 | 5,282,989 |
| 13 | 1 | - | 649,955 | - |
| 14 | - | - | - | - |
| 15 | - | 1 | - | 805,843 |
| 16 | - | 1 | - | 1,035,551 |
| TOTAL: G/L 13 - 16 | 1 | 2 | 649,955 | 1,841,394 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ACCOUNTS | 16 | 13 | 7,778,842 | 7,124,384 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 414 - MINISTRY OF AGRICULTURE AND FOOD SECURITY

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF PLANNING, RESEARCH AND STATISTICS | | | | |
|--|----------|----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | - | - | - | - |
| 8 | 1 | 1 | 431,100 | 431,100 |
| 9 | - | - | - | - |
| 10 | - | - | - | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 1 | 1 | 431,100 | 431,100 |
| 13 | 1 | 1 | 649,955 | 649,955 |
| 14 | - | - | - | 716,478 |
| 15 | 1 | 1 | 805,843 | 805,843 |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 2 | 3 | 1,455,798 | 2,172,276 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS | 3 | 4 | 1,886,898 | 2,603,376 |

| DEPT. OF AGRICULTURE AND TREE CROP | | | | |
|------------------------------------|------------|------------|-------------------|-------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | 3 | 4 | 709,326 | 945,768 |
| 6 | 3 | 5 | 783,894 | 1,306,490 |
| TOTAL: G/L 01 - 06 | 6 | 9 | 1,493,220 | 2,252,258 |
| 7 | 13 | 28 | 4,950,189 | 10,681,945 |
| 8 | - | 66 | - | 28,452,584 |
| 9 | 74 | - | 34,952,728 | - |
| 10 | - | - | - | - |
| 12 | 1 | - | 598,242 | - |
| TOTAL: G/L 07 - 12 | 88 | 94 | 40,501,159 | 39,114,529 |
| 13 | 3 | 3 | 1,949,864 | 1,949,864 |
| 14 | 8 | 10 | 5,731,627 | 7,164,784 |
| 15 | 2 | 1 | 1,611,686 | 805,843 |
| 16 | 1 | 2 | 1,035,551 | 2,071,103 |
| TOTAL: G/L 13 - 16 | 14 | 16 | 10,328,929 | 11,991,594 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF AGRICULTURE | 108 | 119 | 52,323,308 | 53,358,382 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 414 - MINISTRY OF AGRICULTURE AND FOOD SECURITY

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF LIVESTOCK, FISHERIES & VETERINARY SERVICES | | | | |
|--|------------|-----------|-------------------|-------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | 4 | - | 847,914 |
| 4 | 2 | - | 444,909 | - |
| 5 | 5 | 1 | 1,182,210 | 236,442 |
| 6 | 8 | 8 | 2,090,385 | 2,090,385 |
| TOTAL: G/L 01 - 06 | 15 | 13 | 3,717,604 | 3,174,741 |
| 7 | 36 | 23 | 13,708,215 | 8,758,026 |
| 8 | 23 | 25 | 9,915,294 | 10,777,494 |
| 9 | 23 | - | 10,863,686 | - |
| 10 | 6 | 2 | 3,089,332 | 1,029,777 |
| 12 | 5 | - | 2,991,209 | - |
| TOTAL: G/L 07 - 12 | 93 | 50 | 40,567,737 | 20,565,298 |
| 13 | 5 | 6 | 3,249,774 | 3,899,729 |
| 14 | 8 | 7 | 5,731,827 | 5,015,349 |
| 15 | 5 | - | 4,029,216 | - |
| 16 | 8 | 9 | 8,284,410 | 9,319,962 |
| TOTAL: G/L 13 - 16 | 26 | 22 | 21,295,227 | 18,235,039 |
| 17 | 1 | 1 | 1,229,978 | 1,229,978 |
| TOTAL: G/L 17 | 1 | 1 | 1,229,978 | 1,229,978 |
| TOTAL: DEPT. OF LIVESTOCK AND FISHERIES & VETERINARY SERVICES | 135 | 86 | 66,810,446 | 43,205,056 |

| DEPT. OF AGRICULTURAL ENGINEERING | | | | |
|---|-----------|-----------|-------------------|-------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | 1 | - | 211,979 |
| 4 | 2 | 6 | 444,909 | 1,334,727 |
| 5 | 2 | 5 | 472,884 | 1,182,210 |
| 6 | 5 | 1 | 1,306,490 | 261,298 |
| TOTAL: G/L 01 - 06 | 9 | 13 | 2,224,284 | 2,990,214 |
| 7 | 12 | 54 | 4,589,405 | 20,562,323 |
| 8 | 1 | 1 | 431,100 | 431,100 |
| 9 | 18 | - | 8,502,015 | - |
| 10 | - | - | - | - |
| 12 | - | 2 | - | 1,196,484 |
| TOTAL: G/L 07 - 12 | 31 | 57 | 13,502,520 | 22,189,907 |
| 13 | - | 3 | - | 1,949,864 |
| 14 | 3 | 8 | 2,149,435 | 5,731,827 |
| 15 | - | - | - | - |
| 16 | - | 1 | - | 1,035,551 |
| TOTAL: G/L 13 - 16 | 3 | 12 | 2,149,435 | 8,717,243 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF AGRICULTURAL ENGINEERING | 43 | 82 | 17,876,238 | 33,897,363 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 414 - MINISTRY OF AGRICULTURE AND FOOD SECURITY

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|--------------------|-------------------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |
| SUBVENTED AGENCIES | | | | |
| SUPERVISED AGRIC LOAN BOARD | | | 4,800,000 | |
| SMALL HOLDER OIL PALM PROJECT | | | 150,000,000 | |
| AGRICULTURAL DEVELOPMENT PROJ | | | | |
| AGRICULTURAL DEVELOPMENT FUND | | | | |
| COMMITTEE | | | | |
| COMMUNITY BASED NATIONAL RESOURCE | | | | |
| PROJECT | | | | |
| LIVESTOCK DEVELOPMENT PROJECT | | | | |
| ADAPALM NIGERIA LTD | | | 160,000,000 | |
| IMO ZOOLOGICAL GARDEN | | | | |
| UNIDO - IMO STATE ENVIRONMENTAL | | | | |
| PROTECTION AGENCY | | | | |
| IMO ZOOLOGICAL GARDEN | | | | |
| L-PRESS | | | | |
| TOTAL: SUBVENTED AGENCIES | | | 314,800,000 | |
| ALLOWANCES: | | | | |
| GRADE LEVEL (1 - 17) | | | | |
| RENT SUPPLEMENT | | | 25,689,331 | 23,755,915 |
| TRANSPORT ALLOWANCE | | | 21,636,157 | 19,686,823 |
| UTILITY ALLOWANCE | | | 8,654,457 | 7,874,738 |
| MEAL ALLOWANCE | | | 3,582,000 | 3,235,200 |
| MEDICAL ALLOWANCE | | | - | - |
| HAZARD ALLOWANCE | | | - | - |
| TOOLS ALLOWANCE | | | - | - |
| UNIFORM ALLOWANCE | | | - | - |
| OUTFIT ALLOWANCE | | | - | - |
| FURNITURE ALLOWANCE | | | - | - |
| LEAVE BONUS | | | - | - |
| ENTERTAINMENT ALLOWANCE | | | 120,000 | 180,000 |
| DOMESTIC STAFF | | | 2,997,515 | 4,365,475 |
| NEWS MAG/ JOURNAL ALLOWANCE | | | - | - |
| SECURITY ALLOWANCE | | | - | - |
| OTHER ALLOWANCE | | | - | - |
| PROVISION FOR NEW EMPLOYMENT | | | - | - |
| OTHER | | | | |
| ACCOMODATION | | | 935,903 | 935,903 |
| NEWSPAPER | | | 187,181 | 187,181 |
| UTILITY | | | 374,361 | 374,361 |
| DOMESTIC STAFF | | | 935,903 | 935,903 |
| ENTERTAINMENT | | | 374,361 | 374,361 |
| PERSONAL ASSISTANT | | | 311,968 | 311,968 |
| MOTOR VEHICLE MAINTENANCE | | | 935,903 | 935,903 |
| LEAVE ALLOWANCE | | | 124,787 | 124,787 |
| SEVERANCE GRATUITY | | | 3,743,610 | 3,743,610 |
| TOTAL: ALLOWANCES | | | 70,603,434 | 67,022,126 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 414 - MINISTRY OF AGRICULTURE AND FOOD SECURITY

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------------|--------------------|--------------------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |
| SUMMARY | | | | |
| GL01 | - | - | - | - |
| GL02 | - | - | - | - |
| GL03 | 13 | 24 | 2,755,721 | 5,087,485 |
| GL04 | 24 | 24 | 5,338,909 | 5,338,909 |
| GL05 | 15 | 15 | 3,546,630 | 3,546,630 |
| GL06 | 21 | 23 | 5,487,260 | 6,009,856 |
| GL07 | 70 | 127 | 28,654,863 | 48,359,530 |
| GL08 | 41 | 102 | 17,675,090 | 43,972,176 |
| GL09 | 140 | 13 | 66,126,782 | 6,140,344 |
| GL10 | 12 | 9 | 6,178,664 | 4,633,998 |
| GL12 | 14 | 7 | 8,375,386 | 4,187,693 |
| GL13 | 11 | 15 | 7,149,503 | 9,749,322 |
| GL14 | 22 | 29 | 15,782,524 | 20,777,872 |
| GL15 | 9 | 3 | 7,252,589 | 2,417,530 |
| GL16 | 9 | 14 | 9,319,962 | 14,497,718 |
| GL17 | 1 | 1 | 1,229,978 | 1,229,978 |
| SUBVENTIONS | - | - | 314,800,000 | - |
| PERMANENT SECRETARY(S) | 1 | 1 | 1,247,870 | 1,247,870 |
| COMMISSIONER(S) | 1 | 1 | 1,337,225 | 1,337,225 |
| ALLOWANCES | - | - | 70,603,434 | 67,022,126 |
| GRAND TOTAL | 404 | 408 | 570,842,391 | 245,556,270 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0414 – MINISTRY OF AGRICULTURE AND FOOD SECURITY

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--------------------------------------|--------------------|--------------------|-------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| | TOTAL EXPENDITURE | 652,172,391 | 313,236,270 | 11,163,404 |
| | TOTAL CONSOLIDATED PERSONNEL | 570,842,391 | 245,556,270 | - |
| | TOTAL RECURRENT EXPENDITURE | 81,330,000 | 67,680,000 | 11,163,404 |
| 2 | TRAVEL AND TRANSPORT | | | |
| | LOCAL TRANSPORT & TRAVEL | 3,000,000 | 3,000,000 | 6,163,404 |
| | INTERNAL AIR PASSAGES | 1,500,000 | 1,000,000 | - |
| | LEAVE TRANSPORT GRANT | - | - | - |
| | NON-ACCIDENT BONUS | 30,000 | 30,000 | - |
| | TOTAL SUBHEAD 2 | 4,530,000 | 4,030,000 | 6,163,404 |
| 3 | UTILITY SERVICES | | | |
| | FURNITURE ALLOWANCE | 4,000,000 | 4,000,000 | - |
| | TOTAL SUBHEAD 3 | 4,000,000 | 4,000,000 | - |
| 4 | TELEPHONE AND POSTAL SERVICES | | | |
| | TELEPHONE AND POSTAL SERVICES | 1,000,000 | 500,000 | - |
| | TOTAL SUBHEAD 4 | 1,000,000 | 500,000 | - |
| 5 | STATIONERY | | | |
| | STATIONERY | 3,000,000 | 2,000,000 | 618,000 |
| | TOTAL SUBHEAD 5 | 3,000,000 | 2,000,000 | 618,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0414 – MINISTRY OF AGRICULTURE AND FOOD SECURITY

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|--------------------|--------------------|------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 6 | MAINT. OF OFFICE FURNITURE & EQUIP | | | |
| | OFFICE BUILDING AND MINOR WORKS | 3,000,000 | 2,000,000 | 748,000 |
| | OFFICE FURNITURE AND EQUIPMENT | 2,500,000 | 2,500,000 | 840,000 |
| | MAINT. OF FIRE EXTINGUISHER | 500,000 | 500,000 | 271,000 |
| | DRAWING OFFICE EQUIPMENT | 1,000,000 | 1,000,000 | 271,000 |
| | MAINT. OF TRACTOR EQUIPMENT AND FARM MACHINES | 2,500,000 | 1,500,000 | 520,000 |
| | SURVEY & DEMARCATION (FOREST) | - | - | - |
| | MAINT. OF GENERATOR SETS | 1,500,000 | 1,000,000 | 512,000 |
| | SURVEY AND OIL FIELD AND MONITORING | - | - | - |
| | TOTAL SUBHEAD 6 | 11,000,000 | 8,500,000 | 3,162,000 |
| 7 | MAINT. OF VEHICLES & CAPITAL ASSETS | | | |
| | VEHICLE: MAINT. & RUNNING COSTS | 4,000,000 | 3,000,000 | 271,000 |
| | COMPUTER RUNNING COST | 1,000,000 | 1,000,000 | 740,000 |
| | VETERINARY CLINICS & EQUIPMENT | 2,000,000 | 2,000,000 | - |
| | MAINT. OF RIVER CRAFT | 3,000,000 | 3,000,000 | - |
| | PERMANENT SAMPLE PLOTS & INVOLET PLOTS | - | - | - |
| | RESERVE BOUND CLEANING & FIRE TRACING | - | - | - |
| | HATCHERIES & DEMONSTRATION | 1,000,000 | 1,000,000 | - |
| | FIELD STATION LABORATORY | 500,000 | 500,000 | - |
| | FISH CULTURE EXTENSION | 500,000 | 500,000 | - |
| | MAINT. OF ZOO FACILITY | - | - | - |
| | PLANTATIONS (FORESTRY) | - | - | - |
| | MAINT. OF TRACTOR, EQUIPMENT & FARM MACHINE | - | - | - |
| | VETERINARY & INVESTIGATION CENTRE | 500,000 | 500,000 | - |
| | MAINT. OF GENERATOR SETS | - | - | - |
| | MAINT. OF FIRE EXTINGUISHER | - | - | - |
| | TOTAL SUBHEAD 7 | 12,500,000 | 11,500,000 | 1,011,000 |
| 8 | CONSULTANCY SERVICES | | | |
| | CONSULTANCY SERVICES | 2,000,000 | - | - |
| | TOTAL SUBHEAD 8 | 2,000,000 | - | - |
| 9 | GRANTS | | | |
| | IMO LIVESTOCK DEVELOPMENT PROJECTS | - | - | - |
| | SACLB | - | - | - |
| | SMU | - | - | - |
| | TOTAL SUBHEAD 9 | - | - | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0414 – MINISTRY OF AGRICULTURE AND FOOD SECURITY

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-----------------------|--|--------------------|--------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B | | | | |
| OVERHEAD COSTS | | | | |
| | | | | |
| 10 | TRAINING AND STAFF DEVELOPMENT | | | |
| | NEWSPAPERS MAGAZINES AND PERIODICALS | 500,000 | 500,000 | |
| | LIBRARY EQUIPMENT | 1,500,000 | 1,000,000 | |
| | TRAINING & STAFF DEVELOPMENT | 3,000,000 | 2,000,000 | |
| | MINISTERIAL SPORTS AND GAMES | 500,000 | 500,000 | |
| | LIBRARY PERIODICALS | 500,000 | 500,000 | |
| | WELFARE OF CIVIL SERVANTS | - | - | |
| | TOTAL SUBHEAD 10 | 6,000,000 | 4,500,000 | - |
| | | | | |
| 11 | ENTERTAINMENT AND HOSPITALITY | | | |
| | WARDROBE ALLOWANCE - SPECIAL ADVISER | - | - | - |
| | WARDROBE ALLOWANCE PERM SECRETARY | - | - | - |
| | NON-ACCT ALLOW - POLITICAL APPOINTEES | - | - | - |
| | NON-ACCT ALLOW - PERM SECRETARY | - | - | - |
| | NON-ACCT ALLOW - DIRECTORS | - | - | - |
| | NON-ACCT ALLOW - DEPUTY DIRECTORS | - | - | - |
| | TOTAL SUBHEAD 11 | - | - | - |
| | | | | |
| 12 | PROGRAMS | | | |
| | OFFICE AND GENERAL | 3,000,000 | 3,000,000 | 209,000 |
| | UNIFORMS | 500,000 | 500,000 | |
| | REFUND OF MEDICAL EXPENSES | - | - | |
| | AGRICULTURAL SHOWS & FIELD DAYS | 2,000,000 | 1,000,000 | |
| | ZOO OPERATIONAL EXPENSES | - | - | |
| | SCHOOL AGRICULTURE & FARM PROJECT | 1,000,000 | 1,000,000 | |
| | MAINT OF RICE DEMONSTRATION FARMS | 2,500,000 | 2,000,000 | |
| | OPERATION OF FARM SETTLEMENT - ACHARUBO | 1,000,000 | 1,000,000 | |
| | PEST CONTROL | 2,000,000 | 2,000,000 | |
| | SURVEY AND DEMARCATION (FORESTRY) | - | - | |
| | HATCHERIES AND DEMONSTRATION FARM | 3,000,000 | 1,000,000 | |
| | FISH CULTURE EXTENSION | 2,000,000 | 2,000,000 | |
| | PURCHASE OF STOCK VET | 1,000,000 | 1,000,000 | |
| | PURCHASE OF ANIMAL FEED | 1,000,000 | 1,000,000 | |
| | PLANTATIONS (FORESTRY) | - | - | |
| | VETERINARY STORES (DRUGS & VACCINES) | 1,000,000 | 1,000,000 | |
| | PURCHASE OF ZOO ANIMALS | - | - | |
| | VETERINARY INVESTIGATION CENTRE | - | - | |
| | FEEDS | - | - | |
| | LABORATORY DIAGNOSTIC SERVICE | - | - | |
| | VETERINARY PUBLIC HEALTH MEAT INSPECTION | 500,000 | 500,000 | |
| | ACQUISITION OF CULTURAL SPECIES/ FISHES | 350,000 | 250,000 | |
| | PROTECTIVE CLOTHING & LIFE SAVING EQUIPMENT | 200,000 | 200,000 | |
| | ACCESS ROAD TO FOREST RESERVE | - | - | |
| | FIELD STAFF OUTFIT (FORESTRY) | - | - | |
| | MAINTENANCE OF CONTROL POST | 600,000 | 600,000 | |
| | MAINTENANCE OF TREE CROPS NURSERY | 2,000,000 | 2,000,000 | |

Approved 2020

Overhead Expenditure

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0414 – MINISTRY OF AGRICULTURE AND FOOD SECURITY

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|---|-----------------------|-----------------------|----------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| | PURCHASE OF SPECIALIZED NETS & EQUIPMENT | 200,000 | 200,000 | |
| | STUDY AND DESIGN OF EROSION SITES | - | | |
| | TOTAL SUBHEAD 12 | 23,850,000 | 20,250,000 | 209,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0414 – MINISTRY OF AGRICULTURE AND FOOD SECURITY

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|-----------------------|-----------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 12 | PROGRAMS - continued | | | |
| | SMALL HOLDER OIL PALM SEEDLING PRODUCTION | 500,000 | 500,000 | |
| | TROPICAL FOREST ACTION PLAN | - | - | |
| | PURCHASE OF LIVESTOCK (NEKEDE) | - | - | |
| | PROTECTIVE CLOTHING (LIVESTOCK) | 500,000 | 500,000 | |
| | OPERATING EXPENSES (LIVESTOCK COMPANY-EMEKUKU) | - | - | |
| | OPERATING EXPENSES (OIL PALM PROJECT) | 500,000 | 500,000 | |
| | AGRICULTURE DATABASE OPERATION & MAINTENANCE | 500,000 | 500,000 | |
| | VETERINARY SALES OF MEAT & LIVESTOCK PRODUCT | 500,000 | 500,000 | |
| | AGRICULTURAL DEVELOPMENT COMMITTEE | 500,000 | 250,000 | |
| | ECOWAS LOANS ADMINISTRATION | - | - | |
| | ANTI-RABIES PROGRAM | 500,000 | 500,000 | |
| | COMMERCIAL FARMING | 2,500,000 | 2,000,000 | |
| | AGRO-NOVO | - | - | |
| | PHYSICALLY CHALLENGED COMMERCIAL FARMERS ASSOCIATION | 500,000 | 500,000 | |
| | AGRIC LOAN AND FIELD DAY | - | - | |
| | NATIONAL ADULTHOOD FARMERS ASS | - | - | |
| | VETERINARY TRAINING CENTRE | 200,000 | 200,000 | |
| | BOVINE TUBERCULOSIS CONTROL PROG | 100,000 | 100,000 | |
| | RUFIN (RURAL FINANCE INST.) GUIDING PROGRAMME | 500,000 | 500,000 | |
| | OPERATING EXPENSES (CATTLE MENACE, CONTR) | 500,000 | 200,000 | |
| | PHYSICALLY CHALLENGED COMMUNITY FARMERS ASSOCIATION | 500,000 | 500,000 | |
| | AGRIC. MAGAZINE | 150,000 | 150,000 | |
| | COMMUNITY-BASED NAT. RES.MGT PROGRAMME (CBNRMP) | 500,000 | 500,000 | |
| | STATISTICAL PUBLICATIONS | - | - | |
| | SUSTAINABLE ENVIRONMENT COMMITTEE | - | - | |
| | STATE COUNCIL ON ENVIRONMENTAL MATTERS | - | - | |
| | IMO STATE COMMITTEE ON ECOLOGICAL PROBLEMS | - | - | |
| | SUB-TECHNICAL COMMITTEE ON ECOLOGICAL COMMITTEE | - | - | |
| | OIL AND GAS NATIONAL CONGRESS | - | - | |
| | CONFLICT RESOLUTION | - | - | |
| | TOTAL SUBHEAD 12 | 8,950,000 | 7,900,000 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0414 – MINISTRY OF AGRICULTURE AND FOOD SECURITY

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|--------------------|--------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 12 | PROGRAMS - continued | | | |
| | NATIONAL COUNCIL ON ENVIRONMENTAL MATTERS | - | - | - |
| | HEALTH SAFETY AND ENVIRONMENT | - | - | - |
| | WORLD ENVIRONMENTAL DAY CELEBRATION | - | - | - |
| | SPECIAL PROJECTS | - | - | - |
| | HAZARD ALLOWANCE | - | - | - |
| | PROCUREMENT OF PEST CONTROL CHEMICAL/ADDITIVES | - | - | - |
| | LABORATORY SERVICES | - | - | - |
| | CAPITAL PROJECT | - | - | - |
| | CAPITAL PROJECT/PROCUREMENT OF WAIRE MANAGEMENT | - | - | - |
| | CAPITAL PROJECT DREDGING OF NWORIE RIVER | - | - | - |
| | FLOOD AND EROSION PROJECT | - | - | - |
| | DEVELOPMENT OF 3NO SANITARY LAND FILL | - | - | - |
| | UNIDO CENTRE OF EXCELLENCE ISEPA | - | - | - |
| | PUBLIC ENLIGHTENMENT | - | - | - |
| | PROGRAMME ON ENVIRONMENT | - | - | - |
| | ENVIRONMENTAL HEALTH ACTIVITIES | - | - | - |
| | BASELINE STUDY | - | - | - |
| | POLICY AND STRATEGIC PLAN DEV. FOR EROSION & WATER SHIELD MGT SURVEY & DEMARCATION | - | - | - |
| | FORESTRY | - | - | - |
| | RECURRENT GRANTS & SUBVENTION | - | - | - |
| | PERMANENT SAMPLE PLOTS AND INVOLLET PLOTS | - | - | - |
| | SUBTECHNICAL COMMITTEE ON ECOLOGICAL PROBLEMS | - | - | - |
| | MAINT OF ZOO FACULTY | - | - | - |
| | PLANTATIONS (FORESTRY) | - | - | - |
| | ACCESS ROAD TO FOREST RESERVE (MAINTENANCE) | - | - | - |
| | UNIFORM FIELD STAFF OUTFIT (FORESTRY) | - | - | - |
| | MAINT. OF TREE CROPS NURSERY (FORESTRY) | 500,000 | 500,000 | - |
| | ROUTINE COMPLIANCE MONITORING AND ENVIRONMENTAL STANDARDS & REGULATION ACTIVITIES | - | - | - |
| | CLIMATE CHANGE EFFECT MITIGATION LINKAGE | - | - | - |
| | PREPARATORY SEMINAR/WORKSHOP AS WILL BFE ORGANIZED BY WORLD BANK | - | - | - |
| | SURVEY AND DEMARCATION (FOREST) | - | - | - |
| | ZOO OPERATIONAL EXPENSES | - | - | - |
| | TROPICAL FOREST ACTION PLAN | - | - | - |
| | IMO ZOOLOGICAL GARDEN | - | - | - |
| | NEWMAP | - | - | - |
| | MISCELLANEOUS | - | - | - |
| | PPR VACCINATION CAMPAIGN | 500,000 | 500,000 | - |
| | VET. CLINIC AND EQUIPMENT | 3,500,000 | 3,500,000 | - |
| | TOTAL SUBHEAD 12 | 4,500,000 | 4,500,000 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0414-1 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|--|----------|----------|------------------|----------|
| OFFICE OF THE COMMISSIONER | | | | |
| COMMISSIONER | 1 | - | 1,337,225 | - |
| PERMANENT SECRETARY | 1 | - | 1,247,870 | - |
| TOTAL: OFFICE OF THE COMMISSIONER | 2 | - | 2,585,095 | - |

| | | | | |
|--|-----------|-----------|-------------------|------------------|
| DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | 1 | - | 222,455 |
| 5 | 1 | - | 236,442 | - |
| 6 | 1 | 1 | 261,298 | 261,298 |
| TOTAL: G/L 01 - 06 | 2 | 2 | 497,740 | 483,753 |
| 7 | 3 | 5 | 1,142,351 | 1,903,919 |
| 8 | 4 | 5 | 1,724,399 | 2,155,499 |
| 9 | 9 | 2 | 4,251,007 | 944,668 |
| 10 | 2 | 2 | 1,029,777 | 1,029,777 |
| 12 | 2 | 2 | 1,196,484 | 1,196,484 |
| TOTAL: G/L 07 - 12 | 20 | 16 | 9,344,019 | 7,230,347 |
| 13 | 1 | 1 | 649,955 | 649,955 |
| 14 | 1 | 1 | 716,478 | 716,478 |
| 15 | 1 | 1 | 805,843 | 805,843 |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 3 | 3 | 2,172,276 | 2,172,276 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | 25 | 21 | 12,014,035 | 9,886,376 |

| | | | | |
|---------------------------------|----------|----------|------------------|------------------|
| DEPT. OF ACCOUNTS | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | 1 | 2 | 431,100 | 862,200 |
| 9 | 4 | 2 | 1,889,337 | 944,668 |
| 10 | - | - | - | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 5 | 4 | 2,320,436 | 1,806,868 |
| 13 | - | - | - | - |
| 14 | - | - | - | - |
| 15 | - | - | - | - |
| 16 | 1 | 1 | 1,035,551 | 1,035,551 |
| TOTAL: G/L 13 - 16 | 1 | 1 | 1,035,551 | 1,035,551 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ACCOUNTS | 6 | 5 | 3,355,888 | 2,842,419 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0414-1 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF PLANNING, RESEARCH AND STATISTICS | | | | |
|--|----------|----------|----------------|----------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | 2 | 2 | 862,200 | 862,200 |
| 9 | - | - | - | - |
| 10 | - | - | - | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 2 | 2 | 862,200 | 862,200 |
| 13 | - | - | - | - |
| 14 | - | - | - | - |
| 15 | - | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | - | - | - | - |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS | 2 | 2 | 862,200 | 862,200 |

| DEPT. OF PETROLEUM AND ENGINEERING | | | | |
|--|-----------|-----------|-------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | 2 | - | 444,909 | - |
| 5 | 1 | - | 236,442 | - |
| 6 | - | 1 | - | 261,298 |
| TOTAL: G/L 01 - 06 | 3 | 1 | 681,351 | 261,298 |
| 7 | - | - | - | - |
| 8 | - | 14 | - | 6,035,397 |
| 9 | 23 | - | 10,863,686 | - |
| 10 | 1 | - | 514,889 | - |
| 12 | - | 1 | - | 598,242 |
| TOTAL: G/L 07 - 12 | 24 | 15 | 11,378,574 | 6,633,639 |
| 13 | 1 | 1 | 649,955 | 649,955 |
| 14 | 2 | - | 1,432,957 | - |
| 15 | 1 | 1 | 805,843 | 805,843 |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 4 | 2 | 2,888,755 | 1,455,798 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF PETROLEUM AND ENGINEERING | 31 | 18 | 14,948,680 | 8,350,735 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0414-1 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF ENVIRONMENT AND FORESTRY | | | | |
|---|-----------|-----------|-------------------|------------------|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | 46 | 1 | 17,516,053 | 380,784 |
| 8 | | 12 | | 5,173,197 |
| 9 | 5 | 1 | 2,361,671 | 472,334 |
| 10 | | | | |
| 12 | 4 | 1 | 2,392,968 | 598,242 |
| TOTAL: G/L 07 - 12 | 55 | 16 | 22,270,691 | 6,624,557 |
| 13 | 4 | 1 | 2,599,819 | 649,955 |
| 14 | 7 | 1 | 5,015,349 | 716,478 |
| 15 | 2 | | 1,611,686 | |
| 16 | 1 | 1 | 1,035,551 | 1,035,551 |
| TOTAL: G/L 13 - 16 | 14 | 3 | 10,262,405 | 2,401,984 |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF ENVIRONMENT AND FORESTRY | 69 | 18 | 32,533,097 | 9,026,541 |

| DEPT. OF ECOLOGY | | | | |
|---------------------------|-----------|-----------|-------------------|-------------------|
| 1 | | | | |
| 2 | | | | |
| 3 | | 3 | | 635,936 |
| 4 | | | | |
| 5 | | 1 | | 238,442 |
| 6 | 1 | 1 | 261,298 | 261,298 |
| TOTAL: G/L 01 - 06 | 1 | 5 | 261,298 | 1,133,676 |
| 7 | 2 | 45 | 761,568 | 17,135,269 |
| 8 | | 2 | | 862,200 |
| 9 | 20 | 3 | 9,446,683 | 1,417,002 |
| 10 | 1 | | 514,889 | |
| 12 | 2 | 4 | 1,196,484 | 2,392,968 |
| TOTAL: G/L 07 - 12 | 25 | 54 | 11,919,623 | 21,807,439 |
| 13 | 2 | 4 | 1,299,910 | 2,599,819 |
| 14 | 1 | 8 | 716,478 | 5,731,827 |
| 15 | 1 | 2 | 805,843 | 1,611,686 |
| 16 | 1 | 1 | 1,035,551 | 1,035,551 |
| TOTAL: G/L 13 - 16 | 5 | 15 | 3,857,782 | 10,978,884 |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF 1 | 31 | 74 | 16,038,704 | 33,919,998 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0414-1 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF ENVIRONMENT AND SANITATION | | | | |
|-------------------------------------|-----------|---|------------------|---|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | 1 | - | 431,100 | - |
| 9 | 8 | - | 3,778,673 | - |
| 10 | 1 | - | 514,889 | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 10 | - | 4,724,662 | - |
| 13 | - | - | - | - |
| 14 | 1 | - | 716,478 | - |
| 15 | - | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 1 | - | 716,478 | - |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF 3 | 11 | - | 5,441,140 | - |

| SUBVENTED AGENCIES | | | | |
|---|--|--|------------------|--|
| UNIDO - IMO STATE ENVIRONMENTAL PROTECTION AGENCY | | | 8,000,000 | |
| TOTAL: SUBVENTED AGENCIES | | | 8,000,000 | |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0414-1 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| ALLOWANCES: | | | | |
|------------------------------|--|--|-------------------|-------------------|
| GRADE LEVEL (1 - 17) | | | | |
| RENT SUPPLEMENT | | | 12,120,658 | 14,409,626 |
| TRANSPORT ALLOWANCE | | | 10,184,528 | 9,006,004 |
| UTILITY ALLOWANCE | | | 4,073,811 | 3,602,395 |
| MEAL ALLOWANCE | | | 1,592,400 | 1,506,000 |
| MEDICAL ALLOWANCE | | | - | - |
| HAZARD ALLOWANCE | | | - | - |
| TOOLS ALLOWANCE | | | - | - |
| UNIFORM ALLOWANCE | | | - | - |
| OUTFIT ALLOWANCE | | | - | - |
| FURNITURE ALLOWANCE | | | - | - |
| LEAVE BONUS | | | - | - |
| ENTERTAINMENT ALLOWANCE | | | 36,000 | 84,000 |
| DOMESTIC STAFF | | | 820,776 | 2,699,926 |
| NEWS MAG/ JOURNAL ALLOWANCE | | | - | - |
| SECURITY ALLOWANCE | | | - | - |
| OTHER ALLOWANCE | | | - | - |
| PROVISION FOR NEW EMPLOYMENT | | | - | - |
| OTHER | | | | |
| ACCOMODATION | | | 935,903 | - |
| NEWSPAPER | | | 187,181 | - |
| UTILITY | | | 374,361 | - |
| DOMESTIC STAFF | | | 935,903 | - |
| ENTERTAINMENT | | | 374,361 | - |
| PERSONAL ASSISTANT | | | 311,968 | - |
| MOTOR VEHICLE MAINTENANCE | | | 935,903 | - |
| LEAVE ALLOWANCE | | | 124,787 | - |
| SEVERANCE GRATUITY | | | 3,743,610 | - |
| TOTAL: ALLOWANCES | | | 36,752,148 | 31,307,951 |

| SUMMARY | | | | |
|------------------------|------------|------------|--------------------|-------------------|
| GL01 | - | - | - | - |
| GL02 | - | - | - | - |
| GL03 | - | 3 | - | 635,936 |
| GL04 | 2 | 1 | 444,909 | 222,455 |
| GL05 | 2 | 1 | 472,884 | 236,442 |
| GL06 | 2 | 3 | 522,596 | 783,894 |
| GL07 | 51 | 51 | 19,419,972 | 19,419,972 |
| GL08 | 8 | 37 | 3,448,798 | 15,950,691 |
| GL09 | 69 | 8 | 32,591,057 | 3,778,673 |
| GL10 | 5 | 2 | 2,574,443 | 1,029,777 |
| GL12 | 8 | 8 | 4,785,935 | 4,785,935 |
| GL13 | 8 | 7 | 5,199,638 | 4,549,684 |
| GL14 | 12 | 10 | 8,597,740 | 7,164,784 |
| GL15 | 5 | 4 | 4,029,216 | 3,223,373 |
| GL16 | 3 | 3 | 3,106,654 | 3,106,654 |
| GL17 | - | - | - | - |
| SUBVENTIONS | - | - | 8,000,000 | - |
| PERMANENT SECRETARY(S) | 1 | - | 1,247,870 | - |
| COMMISSIONER(S) | 1 | - | 1,337,225 | - |
| ALLOWANCES | | | 36,752,148 | 31,307,951 |
| GRAND TOTAL | 177 | 138 | 132,531,087 | 96,196,220 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0414-1 – MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Expenditure |
|-------------------------------------|------------------------|--------------------|--------------------|--------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |

| | | | | |
|--|-------------------------------------|--------------------|--------------------|--------------------|
| | TOTAL EXPENDITURE | 241,196,087 | 191,061,220 | 307,022,978 |
| | TOTAL CONSOLIDATED PERSONNEL | 132,531,087 | 96,196,220 | |
| | TOTAL RECURRENT EXPENDITURE | 108,665,000 | 94,865,000 | 307,022,978 |

| | | | | |
|----------|--------------------------------------|------------------|------------------|--------------------|
| 2 | TRAVEL AND TRANSPORT | | | |
| | LOCAL TRANSPORT & TRAVEL | 3,000,000 | 3,000,000 | |
| | INTERNAL AIR PASSAGES | 1,000,000 | 1,000,000 | |
| | LEAVE TRANSPORT GRANT | | | 269,184,978 |
| | NON-ACCIDENT BONUS | | | |
| | LOCAL TRANSPORT & TRAVEL | | | |
| | TOTAL SUBHEAD 2 | 4,000,000 | 4,000,000 | 269,184,978 |
| 3 | UTILITY SERVICES | | | |
| | FURNITURE ALLOWANCE | 3,750,000 | 3,750,000 | |
| | TOTAL SUBHEAD 3 | 3,750,000 | 3,750,000 | - |
| 4 | TELEPHONE AND POSTAL SERVICES | | | |
| | TELEPHONE AND POSTAL SERVICES | 1,000,000 | 500,000 | |
| | TOTAL SUBHEAD 4 | 1,000,000 | 500,000 | - |
| 5 | STATIONERY | | | |
| | STATIONERY | 3,000,000 | 3,000,000 | 910,500 |
| | TOTAL SUBHEAD 5 | 3,000,000 | 3,000,000 | 910,500 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0414-1 – MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Expenditure |
|-------------------------------------|---|--------------------|--------------------|--------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 6 | MAINT. OF OFFICE FURNITURE & EQUIP | | | |
| | OFFICE BUILDING AND MINOR WORKS | 3,000,000 | 3,000,000 | 1,208,000 |
| | OFFICE FURNITURE AND EQUIPMENT | 4,000,000 | 3,200,000 | 1,087,500 |
| | MAINT. OF FIRE EXTINGUISHER | 200,000 | 200,000 | |
| | MAINT. OF GENERATOR SET | 1,500,000 | 1,000,000 | 1,032,000 |
| | TOTAL SUBHEAD 6 | 8,700,000 | 7,400,000 | 3,327,500 |
| 7 | MAINT. OF VEHICLES & CAPITAL ASSETS | | | |
| | VEHICLE: MAINT. & RUNNING COSTS | 2,000,000 | 2,000,000 | 872,000 |
| | COMPUTER SYSTEM MAINTENANCE | 1,000,000 | 1,000,000 | 945,000 |
| | DRAWING OF OFFICE EQUIPMENT | 1,000,000 | 1,000,000 | |
| | SURVEY AND DEMARCATION (FOREST) | 3,000,000 | 1,000,000 | 30,900,000 |
| | SURVEY AND OIL FIELD | 1,500,000 | 1,000,000 | |
| | RESERVE BOUNDARY CLEANING AND FIRE TRACKING | 2,000,000 | 1,000,000 | |
| | VEHICLE: MAINT. & RUNNING COSTS | - | - | |
| | COMPUTER SYSTEM MAINTENANCE | - | - | |
| | MAINT. OF AIR CONDITIONERS & REFRIDGERATORS | - | - | |
| | UPKEEP OF STAFF | - | - | |
| | UPKEEP OF OFFICE PREMISES | - | - | |
| | MAINT. OF ELECTRICAL PLANTS/AND RUNNING COST/INSTALLATION | - | - | |
| | TOTAL SUBHEAD 7 | 10,500,000 | 7,000,000 | 32,717,000 |
| 8 | CONSULTANCY SERVICES | | | |
| | CONSULTANCY SERVICES | - | - | |
| | TOTAL SUBHEAD 8 | - | - | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0414-1 – MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

| Sub Head | Details of Expenditure | APPROVED ESTIMATES 2020 | Approved Estimates 2019 | Actual Expenditure 2019 |
|-------------------------------------|---------------------------------------|-------------------------------|-------------------------------|----------------------------|
| SECTION B OVERHEAD COSTS | | | | |
| 9 | GRANTS | | | |
| | CSDP OPERATIONAL EXPENSES | | | |
| | TOTAL SUBHEAD 9 | - | - | - |
| 10 | TRAINING AND STAFF DEVELOPMENT | | | |
| | NEWSPAPERS MAGAZINES AND PERIODICALS | 500,000 | 500,000 | |
| | LIBRARY EQUIPMENT | 1,000,000 | 1,000,000 | |
| | TRAINING & STAFF DEVELOPMENT | 2,000,000 | 500,000 | |
| | MINISTERIAL SPORTS AND GAMES | 200,000 | 200,000 | |
| | MAINT. OF RIVER CRAFT | 1,000,000 | 1,000,000 | |
| | NEWSPAPERS MAGAZINES AND PERIODICALS | - | | |
| | LIBRARY EQUIPMENT | | | |
| | TRAINING & STAFF DEVELOPMENT | | | |
| | MINISTERIAL SPORTS AND GAMES | | | |
| | SEMINAR CONFERENCES | | | |
| | TOTAL SUBHEAD 10 | 4,700,000 | 3,200,000 | - |
| 11 | ENTERTAINMENT AND HOSPITALITY | | | |
| | WARDROBE ALLOWANCE - SPECIAL ADVISER | | | |
| | WARDROBE ALLOWANCE PERM SECRETARY | | | |
| | NON-ACCT ALLOW - POLITICAL APPOINTEES | - | - | |
| | NON-ACCT ALLOW - PERM SECRETARY | - | - | |
| | NON-ACCT ALLOW - DIRECTORS | - | - | |
| | NON-ACCT ALLOW - DEPUTY DIRECTORS | - | - | |
| | TOTAL SUBHEAD 11 | - | - | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0414-1 – MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Expenditure |
|-------------------------------------|--|--------------------|--------------------|--------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 12 | PROGRAMS | | | |
| | OFFICE AND GENERAL | 2,500,000 | 2,500,000 | 883,000 |
| | UNIFORMS | 500,000 | 500,000 | |
| | REFUND OF MEDICAL EXPENSES | - | - | |
| | STUDY AND DESIGN OF EROSION SITES | 1,000,000 | 1,000,000 | |
| | SUSTAINABLE ENVIRONMENT COMMITTEE | 1,500,000 | 500,000 | |
| | STATE COUNCIL ON ENVIRONMENTAL MATTERS | 1,500,000 | 1,000,000 | |
| | IMO STATE COMMITTEE ON ECOLOGICAL PROBLEMS | 1,000,000 | 1,000,000 | |
| | SUB-TECHNICAL COMMITTEE ON ECOLOGICAL COMMITTEE | 1,200,000 | 1,200,000 | |
| | OIL AND GAS NATIONAL CONGRESS | 2,500,000 | 500,000 | |
| | ACCESS ROAD TO FOREST RESERVE | 1,000,000 | 1,000,000 | |
| | NATIONAL COUNCIL ON ENVIRONMENTAL MATTERS | 2,000,000 | 1,000,000 | |
| | HEALTH SAFETY AND ENVIRONMENT | 1,000,000 | 1,000,000 | |
| | WORLD ENVIRONMENTAL DAY CELEBRATION | 1,000,000 | 1,000,000 | |
| | SPECIAL PROJECTS | 500,000 | 500,000 | |
| | HAZARD ALLOWANCE | 500,000 | 500,000 | |
| | CLIMATE CHANGE EFFECT MITIGATION | 1,200,000 | 1,200,000 | |
| | FLOOD AND EROSION PROJECT | 5,000,000 | 5,000,000 | |
| | DEVELOPMENT OF 3NO SANITARY LAND FILL | 500,000 | 500,000 | |
| | UNIDO CENTRE OF EXCELLENCE ISEPA | 1,000,000 | 1,000,000 | |
| | PUBLIC ENLIGHTENMENT | 1,000,000 | 1,000,000 | |
| | PROGRAMME ON ENVIRONMENT | 2,000,000 | 2,000,000 | |
| | ENVIRONMENTAL HEALTH ACTIVITIES | 1,000,000 | 1,000,000 | |
| | BASELINE STUDY | 1,000,000 | 1,000,000 | |
| | POLICY AND STRATEGIC PLAN DEV. FOR EROSION & WATER SHIELD MGT SURVEY & DEMARCATION | 5,000,000 | 5,000,000 | |
| | PERMANENT SAMPLE PLOTS AND INVOLET PLOTS | 2,000,000 | 2,000,000 | |
| | PLANTATION (FORESTRY) | 1,500,000 | 1,500,000 | |
| | PERMANENT SAMPLE PLOTS AND INVOLET PLOTS | 1,500,000 | 1,000,000 | |
| | SUBTECHNICAL COMMITTEE ON ECOLOGICAL PROBLEMS | 3,000,000 | 1,000,000 | |
| | RESERVE BOUNDRY CLEANING & FIRE | 2,000,000 | 2,000,000 | |
| | FIELD STATION LABORATORY | 1,500,000 | 1,500,000 | |
| | ZOO OPERATIONAL EXPENSES | 5,000,000 | 2,000,000 | |
| | PURCHASE OF ANIMAL FEED | 15,000 | 15,000 | |
| | PLANTATION (FORESTRY) | 2,000,000 | 2,000,000 | |
| | PURCHASE OF ZOO ANIMALS | 7,000,000 | 10,000,000 | |
| | LABORATORY GIAGNOSTIC SERVICE | 500,000 | 500,000 | |
| | ACCESS ROAD TO FOREST RESERVE | 1,000,000 | 1,000,000 | |
| | FIELD STAFF OUTFIT (FORESTRY) | 400,000 | 400,000 | |
| | MAINT. OF CONTROL POST | 500,000 | 500,000 | |
| | TROPICAL FOREST ACTION PLAN | 1,000,000 | 1,000,000 | |
| | PURCHASE OF LIVESTOCK (NEKEDE) | 1,000,000 | 1,000,000 | |
| | protective clothing & life saving equip. | 2,000,000 | 2,000,000 | |
| | STATISTICAL PUBLICATIONS | 200,000 | 200,000 | |
| | sub technical comm.on maint.of zoo fac | 1,000,000 | 1,000,000 | |
| | UNIFORM FIELD STAFF OUTFIT | 500,000 | 500,000 | |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0414-1 – MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

| Sub Head | Details of Expenditure | APPROVED ESTIMATES 2020 | Approved Estimates 2019 | Actual Expenditure 2019 |
|-------------------------------------|--|-------------------------------|-------------------------------|----------------------------|
| SECTION B OVERHEAD COSTS | | | | |
| | ROUTINE COMPLIANCE MONITORING | 1,000,000 | 1,000,000 | |
| | PREPARATORY SEMINAR/WORKSHOP | 1,000,000 | 1,000,000 | |
| | procurement of pest control materials | 1,000,000 | 1,000,000 | |
| | LABORATORY SERVICES | 1,000,000 | 1,000,000 | |
| | OFFICE AND GENERAL UNIFORMS | | | |
| | REFUND OF MEDICAL EXPENSES | | | |
| | ADVERTISEMENT/PUBLICITY | | | |
| | UPSTREAM LAB. SERVICES | | | |
| | STAFF/FIELD OFFICERS' PROTECTIVE WEARS | | | |
| | OFFICE MEETINGS | | | |
| | TOTAL SUBHEAD 12 | 73,015,000 | 66,015,000 | 883,000 |

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT ESTIMATES - 2018
PERSONNEL EXPENDITURE**

HEAD 415 - MINISTRY OF COMMERCE, INDUSTRY & ENTREPRENEUR

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|--|--|--|----------|------------------|
| OFFICE OF THE COMMISSIONER | | | | |
| COMMISSIONER | | | 1 | 1,337,225 |
| PERMANENT SECRETARY | | | 1 | 1,247,870 |
| TOTAL: OFFICE OF THE COMMISSIONER | | | 2 | 2,585,095 |

| DEPT. OF ADMINISTRATION & PROCUREMENT | | | | |
|---|-----------|-----------|-------------------|-------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | 3 | 4 | 635,836 | 847,914 |
| 4 | 5 | 7 | 1,112,273 | 1,557,182 |
| 5 | 12 | 7 | 2,837,304 | 1,655,094 |
| 6 | 4 | 4 | 1,045,192 | 1,045,192 |
| TOTAL: G/L 01 - 06 | 24 | 22 | 5,630,705 | 5,105,382 |
| 7 | 14 | 11 | 5,330,973 | 4,188,621 |
| 8 | 7 | 9 | 3,017,698 | 3,879,898 |
| 9 | 18 | 12 | 8,502,015 | 5,668,010 |
| 10 | 8 | 5 | 4,119,109 | 2,574,443 |
| 12 | 3 | 2 | 1,794,726 | 1,196,484 |
| TOTAL: G/L 07 - 12 | 50 | 39 | 22,764,521 | 17,607,466 |
| 13 | 2 | 2 | 1,299,910 | 1,299,910 |
| 14 | 2 | 1 | 1,432,957 | 716,478 |
| 15 | 1 | 1 | 805,843 | 805,843 |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 5 | 4 | 3,538,710 | 2,822,231 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ADMINISTRATION & PROCUREMENT | 79 | 65 | 31,933,935 | 25,435,070 |

| DEPT. OF ACCOUNTS | | | | |
|---------------------------------|-----------|-----------|-------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | 9 | 1 | 3,879,898 | 431,100 |
| 9 | - | 5 | - | 2,361,671 |
| 10 | 6 | 4 | 3,089,332 | 2,059,555 |
| 12 | 2 | - | 1,196,484 | - |
| TOTAL: G/L 07 - 12 | 17 | 10 | 8,165,714 | 4,852,326 |
| 13 | 2 | 2 | 1,299,910 | 1,299,910 |
| 14 | 2 | 3 | 1,432,957 | 2,149,435 |
| 15 | 1 | 1 | 805,843 | 805,843 |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 5 | 6 | 3,538,710 | 4,255,188 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ACCOUNTS | 22 | 16 | 11,704,423 | 9,107,513 |

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT ESTIMATES - 2018
PERSONNEL EXPENDITURE**

HEAD 415 - MINISTRY OF COMMERCE, INDUSTRY & ENTREPRENEUR

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF PLANNING, RESEARCH AND STATISTICS | | | | |
|--|----------|----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | - | 2 | - | 862,200 |
| 9 | 3 | - | 1,417,002 | - |
| 10 | - | - | - | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 3 | 2 | 1,417,002 | 862,200 |
| 13 | - | - | - | - |
| 14 | - | - | - | - |
| 15 | 1 | 7 | 805,843 | 5,640,902 |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 1 | 7 | 805,843 | 5,640,902 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS | 4 | 9 | 2,222,846 | 6,503,102 |

| DEPT. OF COMMERCE & COOPERATIVES | | | | |
|--|-----------|-----------|-------------------|-------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | 15 | - | 5,711,756 |
| 8 | 26 | 16 | 11,208,594 | 6,897,596 |
| 9 | 44 | 1 | 20,782,703 | 472,334 |
| 10 | 1 | - | 514,889 | - |
| 12 | 1 | - | 598,242 | - |
| TOTAL: G/L 07 - 12 | 72 | 32 | 33,104,427 | 13,081,687 |
| 13 | - | 1 | - | 649,955 |
| 14 | 4 | 1 | 2,865,913 | 716,478 |
| 15 | 1 | 2 | 805,843 | 1,611,686 |
| 16 | - | 1 | - | 1,035,551 |
| TOTAL: G/L 13 - 16 | 5 | 5 | 3,671,757 | 4,013,671 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF COMMERCE & COOPERATIVES | 77 | 37 | 36,776,184 | 17,095,358 |

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT ESTIMATES - 2018
PERSONNEL EXPENDITURE**

HEAD 415 - MINISTRY OF COMMERCE, INDUSTRY & ENTREPRENEUR

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF PRODUCE | | | | |
|--------------------------------|--|-----------|-----------|------------------|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | | | |
| 8 | | | | |
| 9 | | | | |
| 10 | | | | |
| 12 | | | | |
| TOTAL: G/L 07 - 12 | | | | |
| 13 | | 1 | 1 | 649,955 |
| 14 | | 10 | 10 | 7,164,784 |
| 15 | | 1 | 1 | 805,843 |
| 16 | | 1 | 1 | 1,035,551 |
| TOTAL: G/L 13 - 16 | | 13 | 13 | 9,656,133 |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF PRODUCE | | 13 | 13 | 9,656,133 |

| DEPT. OF INDUSTRY | | | | |
|---------------------------------|--|-----------|-----------|-------------------|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | | | |
| 8 | | | 35 | 15,088,492 |
| 9 | | 39 | | 18,421,032 |
| 10 | | 1 | | 514,889 |
| 12 | | 2 | 2 | 1,196,484 |
| TOTAL: G/L 07 - 12 | | 42 | 37 | 20,132,406 |
| 13 | | 1 | 1 | 649,955 |
| 14 | | | | |
| 15 | | 1 | 1 | 805,843 |
| 16 | | 1 | 1 | 1,035,551 |
| TOTAL: G/L 13 - 16 | | 3 | 3 | 2,491,349 |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF INDUSTRY | | 45 | 40 | 22,623,754 |

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT ESTIMATES - 2018
PERSONNEL EXPENDITURE**

HEAD 415 - MINISTRY OF COMMERCE, INDUSTRY & ENTREPRENEUR

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF CO-OPERATIVES | | | | |
|--------------------------------------|-----------|--|-------------------|--|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | | | |
| 8 | 2 | | 862,200 | |
| 9 | 20 | | 9,446,683 | |
| 10 | | | | |
| 12 | | | | |
| TOTAL: G/L 07 - 12 | 22 | | 10,308,883 | |
| 13 | | | | |
| 14 | 18 | | 12,896,610 | |
| 15 | 2 | | 1,611,686 | |
| 16 | 1 | | 1,035,551 | |
| TOTAL: G/L 13 - 16 | 21 | | 15,543,848 | |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF CO-OPERATIVES | 43 | | 25,852,731 | |

| SUBVENTED AGENCIES | | | | |
|--|--|--|-------------------|-------------------|
| IMO POLY (ORLU CAMPUS) | | | | |
| IMO POLY (MBANO CAMPUS) | | | | |
| REGIONAL CATTLE MARKET, OKIGWE | | | | 5,200,000 |
| IMO MARKETING COMPANY | | | 8,000,000 | 15,000,000 |
| CONSUMER PROTECTION COUNCIL | | | 5,000,000 | |
| IMO STATE TOURISM CORPARTION | | | | 30,300,000 |
| IMO STATE COUNCIL FOR ARTS & CULTURE | | | | |
| IMO CHINA IN | | | 10,000,000 | |
| IMO STATE MARTKET DEVELOPMENT AUTHORITY | | | 40,000,000 | |
| TOTAL: SUBVENTED AGENCIES | | | 63,000,000 | 50,500,000 |

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT ESTIMATES - 2018
PERSONNEL EXPENDITURE**

HEAD 415 - MINISTRY OF COMMERCE, INDUSTRY & ENTREPRENEUR

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|-------------------|-------------------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |
| ALLOWANCES: | | | | |
| GRADE LEVEL (1 - 17) | | | | |
| RENT SUPPLEMENT | | | 32,960,558 | 32,960,558 |
| TRANSPORT ALLOWANCE | | | 20,600,322 | 20,600,322 |
| UTILITY ALLOWANCE | | | 8,240,115 | 8,240,115 |
| MEAL ALLOWANCE | | | 3,025,200 | 3,025,200 |
| MEDICAL ALLOWANCE | | | - | - |
| HAZARD ALLOWANCE | | | - | - |
| TOOLS ALLOWANCE | | | - | - |
| UNIFORM ALLOWANCE | | | - | - |
| OUTFIT ALLOWANCE | | | - | - |
| FURNITURE ALLOWANCE | | | - | - |
| LEAVE BONUS | | | - | - |
| ENTERTAINMENT ALLOWANCE | | | 132,000 | 132,000 |
| DOMESTIC STAFF | | | 3,794,294 | 3,794,294 |
| NEWS MAG/ JOURNAL ALLOWANCE | | | - | - |
| SECURITY ALLOWANCE | | | - | - |
| OTHER ALLOWANCE | | | - | - |
| PROVISION FOR NEW EMPLOYMENT | | | - | - |
| OTHER | | | | |
| ACCOMODATION | | | - | - |
| NEWSPAPER | | | - | - |
| UTILITY | | | - | - |
| DOMESTIC STAFF | | | - | - |
| ENTERTAINMENT | | | - | - |
| PERSONAL ASSISTANT | | | - | - |
| MOTOR VEHICLE MAINTENANCE | | | - | - |
| LEAVE ALLOWANCE | | | - | - |
| SEVERANCE GRATUITY | | | - | - |
| TOTAL: ALLOWANCES | | | 68,752,489 | 68,752,489 |

| SUMMARY | | | | |
|------------------------|------------|------------|--------------------|--------------------|
| GL01 | - | - | - | - |
| GL02 | - | - | - | - |
| GL03 | 3 | 4 | 835,938 | 847,914 |
| GL04 | 5 | 7 | 1,112,273 | 1,557,182 |
| GL05 | 12 | 7 | 2,837,304 | 1,655,094 |
| GL06 | 4 | 4 | 1,045,192 | 1,045,192 |
| GL07 | 14 | 26 | 5,330,973 | 9,900,378 |
| GL08 | 44 | 63 | 18,968,389 | 27,159,285 |
| GL09 | 124 | 18 | 58,569,436 | 8,502,015 |
| GL10 | 19 | 9 | 8,258,219 | 4,833,998 |
| GL12 | 8 | 4 | 4,785,935 | 2,392,968 |
| GL13 | 6 | 7 | 3,899,729 | 4,549,884 |
| GL14 | 36 | 15 | 25,793,221 | 10,747,175 |
| GL15 | 8 | 13 | 6,446,746 | 10,475,962 |
| GL16 | 3 | 3 | 3,106,654 | 3,106,654 |
| GL17 | - | - | - | - |
| SUBVENTIONS | - | - | 63,000,000 | 50,500,000 |
| PERMANENT SECRETARY(S) | - | 1 | - | 1,247,870 |
| COMMISSIONER(S) | - | 1 | - | 1,337,225 |
| ALLOWANCES | | | 68,752,489 | 68,752,489 |
| GRAND TOTAL | 283 | 182 | 272,522,495 | 208,411,084 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0415 – MINISTRY OF COMMERCE, INDUSTRY & ENTREPRENEUR

| Sub Head | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|------------------------|-----------------------|-----------------------|-------------|
| | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |

| | | | | |
|--|-------------------------------------|--------------------|--------------------|-------------------|
| | TOTAL EXPENDITURE | 320,287,495 | 242,061,084 | 19,921,843 |
| | TOTAL CONSOLIDATED PERSONNEL | 232,522,495 | 208,411,084 | - |
| | TOTAL RECURRENT EXPENDITURE | 87,765,000 | 33,650,000 | 19,921,843 |

| | | | | |
|----------|--------------------------------------|-------------------|------------------|------------------|
| 2 | TRAVEL AND TRANSPORT | | | |
| | LOCAL TRANSPORT & TRAVEL | 4,000,000 | 2,000,000 | 2,076,174 |
| | INTERNAL AIR PASSAGES | 2,000,000 | 1,000,000 | - |
| | LEAVE TRANSPORT GRANT | 6,000,000 | - | 4,045,669 |
| | NO-ACCIDENT BONUS | 75,000 | 50,000 | - |
| | TOTAL SUBHEAD 2 | 12,075,000 | 3,050,000 | 6,121,843 |
| 3 | UTILITY SERVICES | | | |
| | FURNITURE ALLOWANCE | 7,500,000 | | |
| | TOTAL SUBHEAD 3 | 7,500,000 | - | - |
| 4 | TELEPHONE AND POSTAL SERVICES | | | |
| | TELEPHONE AND POSTAL SERVICES | 1,000,000 | 2,000,000 | 250,000 |
| | TOTAL SUBHEAD 4 | 1,000,000 | 2,000,000 | 250,000 |
| 5 | STATIONERY | | | |
| | STATIONERY | 4,000,000 | | 2,000,000 |
| | TOTAL SUBHEAD 5 | 4,000,000 | - | 2,000,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0415 – MINISTRY OF COMMERCE, INDUSTRY & ENTREPRENEUR

| Sub Head | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|-----------------------|-----------------------|------------------|
| | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 6 | MAINT. OF OFFICE FURNITURE & EQUIP | | | |
| | OFFICE BUILDING AND MINOR WORKS | 3,000,000 | 1,000,000 | 1,341,500 |
| | MAINT. OFFICE FURNITURE AND EQUIPMENT | 3,500,000 | 2,000,000 | 1,050,000 |
| | PEST CONTROL EQUIP/MAINT & RUNNING COSTS | 500,000 | 500,000 | 680,000 |
| | MAINT. OF FIRE EXTINGUISHER | 1,500,000 | 1,000,000 | 150,000 |
| | PURCHASE OF CHEMICALS FOR FUMIGATION | 1,500,000 | 1,000,000 | 300,000 |
| | STORES & MATERIALS FOR PRODUCE INSPECTION | 1,000,000 | 1,000,000 | 400,000 |
| | | | | 400,000 |
| | TOTAL SUBHEAD 6 | 11,000,000 | 6,500,000 | 4,321,500 |
| 7 | MAINT. OF VEHICLES & CAPITAL ASSETS | | | |
| | LOCAL HANDICRAFT SHOP PRODUCE INSPECTION TRAINING SCHOOL | 1,000,000 | 1,000,000 | |
| | PLANT & EQUIP MAINT & RUNNING COSTS | 1,600,000 | | 500,000 |
| | MOTOR VEHICLE MAINT. & RUNNING COSTS | 3,500,000 | 1,000,000 | 1,395,500 |
| | COMPUTER MACHINE & RUNNING COST | 1,000,000 | | - |
| | PEST CONTROL/CROP STORAGE TRAINING SCHOOL | 2,000,000 | 500,000 | 250,000 |
| | MAINT. OF ELECTRICAL INSTATTATION | 1,000,000 | 1,500,000 | - |
| | MAINTENANCE OF GEN SET | 1,000,000 | | - |
| | TOTAL SUBHEAD 7 | 11,100,000 | 4,000,000 | 2,145,500 |
| 8 | CONSULTANCY SERVICES | | | |
| | CONSULTANCY SERVICES | | | |
| | MARKET DEVEVELOPMENT CONSULTANCY | 5,000,000 | | |
| | TOTAL SUBHEAD 8 | 5,000,000 | - | - |
| 9 | GRANTS | | | |
| | | | | |
| | TOTAL SUBHEAD 9 | - | - | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0415 – MINISTRY OF COMMERCE, INDUSTRY & ENTREPRENEUR

| Sub Head | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|---|-----------------------|-----------------------|------------------|
| | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 10 | TRAINING AND STAFF DEVELOPMENT | | | |
| | PUBLICITY & AWARENESS | 2,500,000 | 1,000,000 | 1,150,000 |
| | LIBRARY EQUIPMENT | 3,500,000 | 2,000,000 | 615,000 |
| | TRAINING & STAFF DEVELOPMENT | 1,500,000 | 1,000,000 | 100,000 |
| | MINISTERIAL SPORTS AND GAMES | 800,000 | 300,000 | - |
| | COMPUTER RUNNING COST | 1,000,000 | 1,000,000 | 920,000 |
| | SEMINARS AND CONFERENCES | 3,500,000 | 2,000,000 | 470,000 |
| | NEWSPAPERS MAGAZINES AND PERIODICALS. | 500,000 | - | - |
| | TOTAL SUBHEAD 10 | 13,300,000 | 7,300,000 | 3,255,000 |
| 11 | ENTERTAINMENT AND HOSPITALITY | | | |
| | WARDROBE ALLOWANCE - SPECIAL ADVISER | - | - | - |
| | WARDROBE ALLOWANCE PERM SECRETARY | 120,000 | - | - |
| | NON-ACCT ALLOW - POLITICAL APPOINTEES | 30,000 | - | - |
| | NON-ACCT ALLOW - PERM SECRETARY | 20,000 | - | - |
| | NON-ACCT ALLOW - DIRECTORS | 60,000 | - | - |
| | NON-ACCT ALLOW - DEPUTY DIRECTORS | - | - | - |
| | INDUSTRIAL PROMOTION COUNCIL | 60,000 | - | - |
| | WELFARE OF CIVIL SERVANTS BURIALS EXPENSES | 1,000,000 | - | - |
| | HAZARD ALLOWANCE | 5,000,000 | - | - |
| | TOTAL SUBHEAD 11 | 6,290,000 | - | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0415 – MINISTRY OF COMMERCE, INDUSTRY & ENTREPRENEUR

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-----------------------|--|--------------------|--------------------|------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B | | | | |
| OVERHEAD COSTS | | | | |
| 12 | PROGRAMS | | | |
| | OFFICE AND GENERAL | 5,500,000 | 3,000,000 | 1,513,000 |
| | UNIFORMS | 500,000 | 500,000 | - |
| | REFUND OF MEDICAL EXPENSES | 2,500,000 | - | - |
| | TRADE FAIR ACTIVITIES/ ORGANISING OF TRADE FAIRS | - | - | - |
| | CIVIL SERVICE WEEK CELEBRATION | 1,000,000 | 800,000 | - |
| | TRADE FAIR | - | 500,000 | - |
| | EXPORT PROMOTION | 500,000 | 1,000,000 | - |
| | PRODUCE OF UNIFORM/EMBLEMS | 1,000,000 | - | - |
| | INVESTMENT FORUM | - | 500,000 | - |
| | STATISTICAL PUBLICATION | 1,500,000 | 500,000 | 315,000 |
| | REGISTRATION OF BUSINESS PREMISES | 1,000,000 | 1,000,000 | - |
| | RELOCATION OF CO-OPERATIVE COLLEGE | - | - | - |
| | MAINT OF AGRIC CONTROL POST | 500,000 | 500,000 | - |
| | MONITORING OF CAPITAL PROJECTS | 500,000 | - | - |
| | OKIGWE REGIONAL CATTLE MARKET | - | - | - |
| | CENSUS OF SMALL & MEDIUM SCALE INDUSTRIES | - | - | - |
| | STATE CONSUMER PROTECTION COMMITTEE | - | - | - |
| | INVESTMENT PROMOTION | - | - | - |
| | INDUSTRIAL PROMOTION CO-ORDINATORS | - | - | - |
| | BURIAL EXPENSES | - | - | - |
| | STATE COUNCIL ON INDUSTRIES | - | - | - |
| | STATE COUNCIL ON CO-OPERATIVES | - | - | - |
| | NATIONAL COUNCIL ON COMMERCE | 2,000,000 | 2,000,000 | - |
| | INDUSTRIAL CLUSTERS IMPLEMENTATION | - | - | - |
| | BUSINESS DEVELOPMENT AND SUPPORT SERVICES | - | - | - |
| | INTERNATIONAL TRADE FAIRS | - | - | - |
| | AFRICAN INDUSTRIALISATION DAY CELEBRATION | - | - | - |
| | FUNDS FOR SMALLSCALE INDUSTRIAL SCHEME | - | - | - |
| | IMO STATE INTERNATIONAL MARKET, UMNUNNA | - | - | - |
| | INTERNATIONAL ELECTRICAL & A, NAZE | - | - | - |
| | ALADINMA SHOPPING PLAZA, OWERRI | - | - | - |
| | TOTAL SUBHEAD 12 | 16,500,000 | 10,300,000 | 1,828,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0415 – MINISTRY OF COMMERCE, INDUSTRY & ENTREPRENEUR

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|-----------------------|-----------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 12 | PROGRAMS - continued | | | |
| | ESTABLISHMENT OF TECHNOLOGY INCUBATION CENTRE | | | - |
| | MOBILITY FOR COOP EXTENSION STAFF | | | - |
| | GOVERNMENT PARTICIPATION IN INDUSTRIES | | | - |
| | STANDARD PRODUCE LABORATORY | | | - |
| | INDIGENOUS MEASURE CUPS EXHIBITIONS | | | - |
| | BULK PURCHASE OF COMMODITIES | | | - |
| | RE-BRANDING PROG, CO-OP SYSTEM | | | - |
| | FUNDS FOR SSIs, FUSSI LOANS SCHEME | | | - |
| | PRINTING OF CO-OP FIELD WORKERS MANUAL | | | - |
| | PUBLICATION OF CO-OP STATISTICAL DIRECTORY | | | - |
| | DATA FOR IMO STATE MOBILITY FOR COOPERATIVE FIELD WORKERS | | | - |
| | STATE COUNCIL ON INDUSTRIES | | | - |
| | CENSUS OF SMALL & MEDIUM SCALES INDUSTRIES | | | - |
| | FUND FOR SMALL SCALE INDUSTRIES SCHEME | | | - |
| | GOVERNMENT PARTICIPATION IN INDUSTRIES | | | - |
| | STATE COUNCIL ON COOPERATIVES | | | - |
| | OFFICE AND GENERAL | | | - |
| | REFUND OF MEDICAL EXPENSES | | | - |
| | PUBLICITY | | | - |
| | UNIFORMS FOR V.I.O's | | 500,000 | - |
| | TOTAL SUBHEAD 12 | - | 500,000 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0416 - MINISTRY OF EDUCATION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|--|----------|----------|------------------|----------|
| OFFICE OF THE COMMISSIONER | | | | |
| COMMISSIONER | 1 | - | 1,337,225 | - |
| PERMANENT SECRETARY | 1 | - | 1,247,870 | - |
| TOTAL: OFFICE OF THE COMMISSIONER | 2 | - | 2,585,095 | - |

| | | | | |
|--|------------|----------|-------------------|----------|
| DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | 1 | - | 211,979 | - |
| 4 | 11 | - | 2,447,000 | - |
| 5 | 4 | - | 945,768 | - |
| 6 | 9 | - | 2,351,883 | - |
| TOTAL: G/L 01 - 06 | 25 | - | 5,956,429 | - |
| 7 | 18 | - | 6,854,108 | - |
| 8 | 18 | - | 7,759,796 | - |
| 9 | 44 | - | 20,782,703 | - |
| 10 | 6 | - | 3,089,332 | - |
| 12 | 7 | - | 4,187,693 | - |
| TOTAL: G/L 07 - 12 | 93 | - | 42,673,632 | - |
| 13 | 7 | - | 4,549,684 | - |
| 14 | 5 | - | 3,582,392 | - |
| 15 | 2 | - | 1,511,686 | - |
| 16 | 1 | - | 1,035,551 | - |
| TOTAL: G/L 13 - 16 | 15 | - | 10,779,313 | - |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | 133 | - | 59,409,374 | - |

| | | | | |
|---------------------------------|-----------|----------|-------------------|----------|
| DEPT. OF ACCOUNTS | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | 3 | - | 1,293,299 | - |
| 9 | 11 | - | 5,195,676 | - |
| 10 | - | - | - | - |
| 12 | 3 | - | 1,794,726 | - |
| TOTAL: G/L 07 - 12 | 17 | - | 8,283,701 | - |
| 13 | 3 | - | 1,949,884 | - |
| 14 | 1 | - | 716,478 | - |
| 15 | - | - | - | - |
| 16 | 1 | - | 1,035,551 | - |
| TOTAL: G/L 13 - 16 | 5 | - | 3,701,894 | - |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ACCOUNTS | 22 | - | 11,985,595 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0416 - MINISTRY OF EDUCATION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|--|-----------|---|------------------|---|
| DEPT. OF PLANNING, RESEARCH AND STATISTICS | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | 1 | - | 236,442 | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | 1 | - | 236,442 | - |
| 7 | - | - | - | - |
| 8 | 5 | - | 2,155,499 | - |
| 9 | 5 | - | 2,361,671 | - |
| 10 | - | - | - | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 10 | - | 4,517,170 | - |
| 13 | - | - | - | - |
| 14 | - | - | - | - |
| 15 | - | - | - | - |
| 16 | 1 | - | 1,035,551 | - |
| TOTAL: G/L 13 - 16 | 1 | - | 1,035,551 | - |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS | 12 | - | 5,789,163 | - |

| | | | | |
|---|-----------|---|-------------------|---|
| DEPT. OF QUALITY ASSURANCE (INSPECTORATE) | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | - | - | - | - |
| 9 | 62 | - | 29,284,718 | - |
| 10 | 6 | - | 3,089,332 | - |
| 12 | 11 | - | 6,580,661 | - |
| TOTAL: G/L 07 - 12 | 79 | - | 38,954,711 | - |
| 13 | 2 | - | 1,299,910 | - |
| 14 | 3 | - | 2,149,435 | - |
| 15 | 5 | - | 4,029,216 | - |
| 16 | 2 | - | 2,071,103 | - |
| TOTAL: G/L 13 - 16 | 12 | - | 9,549,663 | - |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF QUALITY ASSURANCE (INSPECTORATE) | 91 | - | 48,504,374 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0416 - MINISTRY OF EDUCATION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF EDUCATION SUPPORT SERVICES | | | | |
|---|--|-----------|-------------------|--|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | | | |
| 8 | | | | |
| 9 | | | | |
| 10 | | 10 | 8,502,015 | |
| 12 | | 2 | 1,029,777 | |
| TOTAL: G/L 07 - 12 | | 20 | 9,531,792 | |
| 13 | | 3 | 1,949,864 | |
| 14 | | | | |
| 15 | | | | |
| 16 | | 1 | 1,035,551 | |
| TOTAL: G/L 13 - 16 | | 4 | 2,985,416 | |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF EDUCATION SUPPORT SERVICES | | 24 | 12,517,208 | |

| DEPT. OF EXAMINATIONS | | | | |
|-------------------------------------|--|----------|------------------|--|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | | | |
| 8 | | | | |
| 9 | | | | |
| 10 | | 3 | 1,544,666 | |
| 12 | | 1 | 598,242 | |
| TOTAL: G/L 07 - 12 | | 4 | 2,142,908 | |
| 13 | | | | |
| 14 | | | | |
| 15 | | 1 | 805,843 | |
| 16 | | | | |
| TOTAL: G/L 13 - 16 | | 1 | 805,843 | |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF EXAMINATIONS | | 5 | 2,948,751 | |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0416 - MINISTRY OF EDUCATION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF UNIVERSAL BASIC & SECONDARY EDUCATION | | | | |
|--|-----------|---|-------------------|---|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | - | - | - | - |
| 9 | 28 | - | 13,225,356 | - |
| 10 | 3 | - | 1,544,668 | - |
| 12 | 4 | - | 2,392,968 | - |
| TOTAL: G/L 07 - 12 | 35 | - | 17,162,990 | - |
| 13 | 1 | - | 649,955 | - |
| 14 | - | - | - | - |
| 15 | 1 | - | 805,843 | - |
| 16 | 2 | - | 2,071,103 | - |
| TOTAL: G/L 13 - 16 | 4 | - | 3,526,901 | - |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF UNIVERSAL BASIC & SECONDARY EDUCATION | 39 | - | 20,689,891 | - |

| DEPT. OF SCIENCE, TECHNICAL & TERTIARY EDUCATION | | | | |
|--|-----------|---|-------------------|---|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | - | - | - | - |
| 9 | 30 | - | 14,170,025 | - |
| 10 | 2 | - | 1,029,777 | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 32 | - | 15,199,802 | - |
| 13 | 1 | - | 649,955 | - |
| 14 | - | - | - | - |
| 15 | - | - | - | - |
| 16 | 2 | - | 2,071,103 | - |
| TOTAL: G/L 13 - 16 | 3 | - | 2,721,057 | - |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF SCIENCE, TECHNICAL & TERTIARY EDUCATION | 35 | - | 17,920,860 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0416 - MINISTRY OF EDUCATION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF EXPENDITURE/GRADE LEVEL | | | | |
|--|----------|--|------------------|--|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | | | |
| 8 | 8 | | 3,448,798 | |
| 9 | | | | |
| 10 | | | | |
| 12 | | | | |
| TOTAL: G/L 07 - 12 | 8 | | 3,448,798 | |
| 13 | | | | |
| 14 | 1 | | 649,955 | |
| 15 | | | | |
| 16 | | | | |
| TOTAL: G/L 13 - 16 | 1 | | 649,955 | |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF EXPENDITURE/GRADE LEVEL | 9 | | 4,098,753 | |

| SUBVENTED AGENCIES | | | | |
|---|--|--|-----------------------|----------------------|
| SECONDARY EDUCATION MGMT BOARD | | | | |
| IMO STATE LIBRARY BOARD | | | 4,000,000,000 | 6,465,125,000 |
| IMO STATE AGENCY FOR ADULT AND NON-FORMAL EDUCATION | | | 100,000,000 | 60,000,000 |
| IMO STATE UNIVERSITY | | | 6,000,000 | 6,100,000 |
| IMO POLY | | | 2,400,000,000 | |
| COLLEGE OF NURING, ORLU | | | 1,400,000,000 | |
| IMO STATE COLLEGE OF HEALTH MGT. TECH., AMAIGBO | | | 150,000,000 | |
| COLLEGE OF EDUCATION IHITTE UBOMA | | | 70,000,000 | |
| IMO COLLEGE OF PROFESSIONAL STUDY | | | 25,000,000 | |
| IMO POLY(ORLU(CAMPUS) | | | 5,000,000 | |
| IMO POLY (MBANO CAMPUS) | | | 25,000,000 | |
| IMO STATE UNIVERSAL BASIC EDUCATION | | | 25,000,000 | |
| | | | 19,000,000,000 | |
| TOTAL: SUBVENTED AGENCIES | | | 27,206,000,000 | 6,531,225,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0416 - MINISTRY OF EDUCATION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| ALLOWANCES: | | | | |
|------------------------------|--|--|--------------------|--|
| GRADE LEVEL (1 - 17) | | | | |
| RENT SUPPLEMENT | | | 42,863,324 | |
| TRANSPORT ALLOWANCE | | | 26,789,540 | |
| UTILITY ALLOWANCE | | | 10,715,799 | |
| MEAL ALLOWANCE | | | 3,994,600 | |
| MEDICAL ALLOWANCE | | | | |
| HAZARD ALLOWANCE | | | | |
| TOOLS ALLOWANCE | | | | |
| UNIFORM ALLOWANCE | | | | |
| OUTFIT ALLOWANCE | | | | |
| FURNITURE ALLOWANCE | | | | |
| LEAVE BONUS | | | | |
| ENTERTAINMENT ALLOWANCE | | | 228,000 | |
| DOMESTIC STAFF | | | 7,814,187 | |
| NEWS MAG/ JOURNAL ALLOWANCE | | | | |
| SECURITY ALLOWANCE | | | | |
| OTHER ALLOWANCE | | | | |
| PROVISION FOR NEW EMPLOYMENT | | | | |
| OTHER | | | | |
| ACCOMODATION | | | 1,938,821 | |
| NEWSPAPER | | | 387,764 | |
| UTILITY | | | 775,529 | |
| DOMESTIC STAFF | | | 1,938,821 | |
| ENTERTAINMENT | | | 775,529 | |
| PERSONAL ASSISTANT | | | 646,274 | |
| MOTOR VEHICLE MAINTENANCE | | | 1,938,821 | |
| LEAVE ALLOWANCE | | | 258,510 | |
| SEVERANCE GRATUITY | | | 7,755,285 | |
| TOTAL: ALLOWANCES | | | 108,821,003 | |

| SUMMARY | | | | |
|------------------------|------------|--|-----------------------|----------------------|
| GL01 | | | | |
| GL02 | | | | |
| GL03 | 1 | | 211,979 | |
| GL04 | 11 | | 2,447,000 | |
| GL05 | 5 | | 1,182,210 | |
| GL06 | 9 | | 2,351,683 | |
| GL07 | 18 | | 6,854,108 | |
| GL08 | 34 | | 14,657,392 | |
| GL09 | 198 | | 93,522,164 | |
| GL10 | 22 | | 11,327,551 | |
| GL12 | 26 | | 15,554,289 | |
| GL13 | 18 | | 11,899,186 | |
| GL14 | 9 | | 6,448,305 | |
| GL15 | 9 | | 7,252,589 | |
| GL16 | 10 | | 10,355,513 | |
| GL17 | | | | |
| SUBVENTIONS | | | 27,206,000,000 | 6,531,225,000 |
| PERMANENT SECRETARY(S) | 1 | | 1,247,870 | |
| COMMISSIONER(S) | 1 | | 1,337,225 | |
| ALLOWANCES | | | 108,821,003 | |
| GRAND TOTAL | 372 | | 27,501,270,066 | 6,531,225,000 |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020

HEAD 0416 – MINISTRY OF EDUCATION

| Sub | Details of Expenditure | ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--------------------------------------|-----------------------|--------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| | TOTAL EXPENDITURE | 29,042,183,607 | - | - |
| | TOTAL CONSOLIDATED PERSONNEL | 26,420,033,607 | - | - |
| | TOTAL RECURRENT EXPENDITURE | 2,622,150,000 | - | - |
| 2 | TRAVEL AND TRANSPORT | | | |
| | LOCAL TRANSPORT & TRAVEL | 9,000,000 | | |
| | INTERNAL AIR PASSAGES | 5,000,000 | | |
| | LEAVE TRANSPORT GRANT | 5,000,000 | | |
| | NON-ACCIDENT BONUS | 90,000 | | |
| | PASSAGES FOR SCHOLARSHIP AWARD | 500,000 | | |
| | | - | | |
| | TOTAL SUBHEAD 2 | 19,590,000 | - | - |
| 3 | UTILITY SERVICES | | | |
| | FURNITURE ALLOWANCE | 10,000,000 | | |
| | | | | |
| | TOTAL SUBHEAD 3 | 10,000,000 | - | - |
| 4 | TELEPHONE AND POSTAL SERVICES | | | |
| | TELEPHONE AND POSTAL SERVICES | 2,000,000 | | |
| | | | | |
| | TOTAL SUBHEAD 4 | 2,000,000 | - | - |
| 5 | STATIONERY | | | |
| | STATIONERY | 9,000,000 | | |
| | | | | |
| | TOTAL SUBHEAD 5 | 9,000,000 | - | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0416 – MINISTRY OF EDUCATION

| Sub | Details of Expenditure | ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|-------------------|--------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 6 | MAINT. OF OFFICE FURNITURE & EQUIP | | | |
| | EQUIPMENT FOR TECHNICAL & VOCATIONAL COLLEGES | 20,000,000 | | |
| | OFFICE FURNITURE & EQUIPMENT | 14,000,000 | | |
| | EQUIPMENT FOR SPECIAL EDUCATION SCHOOLS | 15,000,000 | | |
| | MAINT. OF FIRE EXTINGUISHER | 3,500,000 | | |
| | MAINT. OF LIBRARY FURNITURE & EQUIPMENT | 4,250,000 | | |
| | OFFICE BUILDING & MINOR WORKS | 8,500,000 | | |
| | TOTAL SUBHEAD 6 | 65,250,000 | - | - |
| 7 | MAINT. OF VEHICLES & CAPITAL ASSETS | | | |
| | SPECIAL EDUCATION CENTRES | 6,000,000 | | |
| | VOCATIONAL IMPROVEMENT CENTRE | 4,000,000 | | |
| | MAINT. OF GENERATOR SETS | 3,000,000 | | |
| | MOTOR VEHICLE: MAINT. & RUNNING COSTS | 5,000,000 | | |
| | SOFTWARE MTCE & CONSUMABLE | - | | |
| | COMPUTER SYSTEM MAINTENANCE | 3,000,000 | | |
| | TOTAL SUBHEAD 7 | 21,000,000 | - | - |
| 8 | CONSULTANCY SERVICES | | | |
| | CONSULTANCY SERVICES | 10,000,000 | | |
| | TOTAL SUBHEAD 8 | 10,000,000 | - | - |
| 9 | GRANTS | | | |
| | EXAMS DEVELOPMENT CENTRE | 80,000,000 | | |
| | IMO STATE SCHOLARSHIP BOARD | 3,000,000 | | |
| | SCHOOL OF DEAF & DUMB, ORODO | - | | |
| | SPECIAL EDUCATION CENTRE, ORLU | - | | |
| | IMO STATE SCHOLARSHIP BOARD | - | | |
| | TOTAL SUBHEAD 9 | 83,000,000 | - | - |
| 10 | TRAINING AND STAFF DEVELOPMENT | | | |
| | REFRESHER COURSES FOR TEACHERS | 15,000,000 | | |
| | NEWSPAPERS MAGAZINES AND PERIODICALS | 5,000,000 | | |
| | LIBRARY EQUIPMENT | 3,000,000 | | |
| | TRAINING, SEMINARS & CONFERENCES | 4,000,000 | | |
| | TRAINING AND STAFF DEVELOPMENT | 7,000,000 | | |
| | MINISTERIAL SPORTS AND GAMES | 4,000,000 | | |
| | TOTAL SUBHEAD 10 | 38,000,000 | - | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0416 – MINISTRY OF EDUCATION

| Sub | Details of Expenditure | ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|---|----------------------|--------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 11 | ENTERTAINMENT AND HOSPITALITY | | | |
| | WARDROBE ALLOWANCE - SPECIAL ADVISER | - | - | - |
| | WARDROBE ALLOWANCE PERM SECRETARY | - | - | - |
| | NON-ACCT ALLOW - COMMISSIONER | - | - | - |
| | NON-ACCT ALLOW - PERM SECRETARY | - | - | - |
| | NON-ACCT ALLOW - DIRECTORS | - | - | - |
| | NON-ACCT ALLOW - DEPUTY DIRECTORS | - | - | - |
| | WARDROBE ALLOWANCE - PERMANENT SECRETARY | - | - | - |
| | WARDROBE ALLOWANCE - COMMISSIONER | - | - | - |
| | TOTAL SUBHEAD 11 | - | - | - |
| 12 | PROGRAMS | | | |
| | OFFICE AND GENERAL | 8,560,000 | | |
| | REFUND OF MEDICAL EXPENSES | 4,000,000 | | |
| | UNIFORMS | 1,000,000 | | |
| | TEACHERS DISCIPLINARY COMMITTEE | 250,000 | | |
| | STATE TECHNICAL EDUCATION COMMITTEE | 8,000,000 | | |
| | PROMOTION OF IGBO LANGUAGE | 10,000,000 | | |
| | SCHOLARSHIP OVERSEAS | 10,000,000 | | |
| | POST SECONDARY SCHOLARSHIP | 15,000,000 | | |
| | IMO STATE BURSARY AWARDS | 6,000,000 | | |
| | SCHOLARSHIP PROGRAM - SECONDARY SCHOOL | 3,000,000 | | |
| | SCHOLARSHIP FOR THE HANDICAPPED | 5,000,000 | | |
| | GIFTED PROGRAM SELECTION | | | |
| | ADMINISTRATION | 2,000,000 | | |
| | EDUCATION GUIDANCE AND COUNSELLING | 100,000,000 | | |
| | SCHOOL BROADCASTING | 7,000,000 | | |
| | TECHNICAL PUBLICATIONS | 5,000,000 | | |
| | WOMEN EDUCATION | 20,000,000 | | |
| | EDUCATION INFORMATION SYSTEM | 27,000,000 | | |
| | VISUAL AIDS FOR SECONDARY SCHOOLS | 2,000,000 | | |
| | CURRICULUM & TEXTBOOK DEVELOPMENT | 100,000,000 | | |
| | NATIONAL SCIENCE & TECHNOLOGY WEEK | 3,000,000 | | |
| | SCHOOLS SPORTS COMPETITIONS | 400,000,000 | | |
| | SCHOOL LIBRARY SERVICES | 50,000,000 | | |
| | HIV AIDS AWARENESS | 5,000,000 | | |
| | INSPECTORATE SERVICES | 50,000,000 | | |
| | SUPPLY OF CHEMICALS & REAGENTS | 450,000,000 | | |
| | SCHOOLS STATISTICS PROGRAM | 50,000,000 | | |
| | ADMISSION & INTER-STATE TRANSFERS | 3,000,000 | | |
| | SCIENCE EQUIPMENT CENTRE | 26,000,000 | | |
| | HOSTING OF INTERNATIONAL FRENCH COMPETITION | 3,000,000 | | |
| | TOTAL SUBHEAD 12 | 1,373,810,000 | - | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0416 – MINISTRY OF EDUCATION

| Sub | Details of Expenditure | ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|------------------------|-----------|--------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |

| 12 | PROGRAMS - Continued | | | |
|----|---|--------------------|--|--|
| | MAINT OF SPEECH HEARING CLINIC | 3,000,000 | | |
| | NETS ANNUAL ACTIVITIES/ COMPETITIONS | 1,500,000 | | |
| | EXAM MALPRACTICE COMMITTEE | 1,000,000 | | |
| | NATIONAL SECONDARY SCHOOL GAMES | 150,000,000 | | |
| | HOSTING OF JCC MEETINGS | 5,000,000 | | |
| | SPECIAL EDUCATION CENTRES | 50,000,000 | | |
| | WORLD BANK ASSISTED UBE | 3,000,000 | | |
| | SENIOR SECONDARY ANNUAL PERFORMANCE AWARD | 1,500,000 | | |
| | SCHOOLS HEALTH CLUBS | 10,000,000 | | |
| | COMPUTER EDUCATION IN PRIMARY SCHOOLS | 15,000,000 | | |
| | FEEDING OF HANDICAPPED STUDENTS | 70,000,000 | | |
| | UBE SCHOOL FEEDING | 50,000,000 | | |
| | ANCORPSS | 1,000,000 | | |
| | EXAMS DEVELOPMENT CENTRE - OPERATIONAL EXPENSES | 200,000,000 | | |
| | STRATEGIC PLAN DATA FOR PRI & SEC SCHOOLS | 6,000,000 | | |
| | UNESCO YOUTH CLUB (COMMON WEALTH) | 500,000 | | |
| | EMERGENCY PREPAREDNESS IN EDUCATION | 15,000,000 | | |
| | PRESIDENTIAL INTER SCHOOL DEBATE PROGRAMME | 500,000 | | |
| | SCHOOL CENSUS | 1,000,000 | | |
| | SECONDARY SCHOOL EXPENDITURE | | | |
| | SCHOLARSHIPS (ISEF) | 5,000,000 | | |
| | PRACTICAL WORK MATERIALS FOR STATE TECHNICAL COLLEGES | 100,000,000 | | |
| | TRAINING & RETRAINING OF FRENCH LANGUAGE TEACHERS | 5,000,000 | | |
| | SENIOR SECONDARY ANNUAL PERFORMANCE AWARD | - | | |
| | SENSITIZATION PROGRAM FOR TEACHERS & GUIDANCE COUNSELLOR IN SCH FOR VISUALITY | 5,000,000 | | |
| | HOST OF COORDIN. COMMIT.MEET OF SEC OF FED & STATE SCH BOARDING | 2,000,000 | | |
| | MONITORING & EVALUATION UNIT IN PRS DEPT. OF MOE | 3,000,000 | | |
| | AUTHORITY TO INCURE EXPENDITURE | - | | |
| | POST SECONDARY SCHOLARSHIP | - | | |
| | IMO STATE BURSARY AWARD | 20,000,000 | | |
| | NATIONAL SCIENCE & TECHNOLOGY WEEK | 20,000,000 | | |
| | TOTAL SUBHEAD 12 | 744,000,000 | | |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0416 – MINISTRY OF EDUCATION

| Sub | Details of Expenditure | ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|-------------------------------|------------------|---------------------------|--------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |

| 12 | PROGRAMS - Continued | | | |
|-----------|---|--------------------|---|---|
| | HIV/AIDS AWARENESS | | | |
| | INSPECTORATE SERVICES | | | |
| | YOUNG SCIENTISTS' COLLEGE | | | |
| | SCHOLASHIP OVERSEAS | | | |
| | HOSTING OF BILATERAL EDUCATION CONFERENCE (BEA) | | | |
| | HOSTING OF CO-ORDINATION COMM. MEETING OF STATE SECRETARIES OF SCHSHIP. BOARD | | | |
| | HOSTING OF NIG. SCHSHIP. AWARD | | | |
| | PROVISION/INSTALATION OF INTERNET FACILITY IN THE MINISTRY | | | |
| | COMPUTER NETWORKING FOR STAFF OF MOTEST | | | |
| | SUPPLY OF CHEMICALS & REAGENTS | | | |
| | SCIENCE EQUIPMENT CENTER | | | |
| | JETS ANNUAL ACTIVITIES/COMPETI. | | | |
| | TEACHERS VACATION COURSE FOR SCIENCE, TECH & MATHS TEACHERS | | | |
| | NATIONAL COUNCIL ON SCIENCE & TECHNOLOGY (NCST) | | | |
| | DATA STATISTICAL DEVELOPMENT | | | |
| | EMERGENCY PREPAREDNESS IN TERTIARY EDUCATION | | | |
| | REVENUE COLLECTION EXPENSES | | | |
| | MISCELLANEOUS | | | |
| | PRIMARY/SECONDARY SCHOOLS RUNNING COSTS | 200,000,000 | | |
| | HOME GROWN SCHOOL FEEDING | | | |
| | SENSITIZATION | | | |
| | WORKSHOP/ADMINISTRATION | 3,000,000 | | |
| | GPS (GLOBAL POSITION SYSTEM) | 2,000,000 | | |
| | SUPPLY OF SCIENCE EQUIPMENT CENTRE | 500,000 | | |
| | ANTI-DRUG REGISTRATION (PUPILS/STUDENTS) | 7,000,000 | | |
| | TRAINING OF HEAD TEACHERS & PRINCIPALS AT NIEPA | 4,000,000 | | |
| | AUTOMATION OF PAYROLL OF TEACHERS AND STUDENTS | 30,000,000 | | |
| | TOTAL SUBHEAD 12 | 246,500,000 | - | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 416 -1 - MINISTRY OF TECHNOLOGY DEVELOPMENT

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|--|----------|----------|------------------|----------|
| OFFICE OF THE COMMISSIONER | | | | |
| COMMISSIONER | 1 | | 1,337,225 | |
| PERMANENT SECRETARY | 1 | | 1,247,870 | |
| TOTAL: OFFICE OF THE COMMISSIONER | 2 | - | 2,585,095 | - |

| | | | | |
|---|-----------|----------|------------------|----------|
| DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | | | | |
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | 1 | | 261,298 | |
| TOTAL: G/L 01 - 06 | 1 | - | 261,298 | - |
| 7 | 1 | | 380,784 | |
| 8 | 5 | | 2,155,499 | |
| 9 | 11 | | 5,195,676 | |
| 10 | | | | |
| 12 | | | | |
| TOTAL: G/L 07 - 12 | 17 | - | 7,731,958 | - |
| 13 | | | | |
| 14 | | | | |
| 15 | 2 | | 1,611,686 | |
| 16 | | | | |
| TOTAL: G/L 13 - 16 | 2 | - | 1,611,686 | - |
| 17 | | | | |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ADMINISTRATION & PROCUREMENT | 20 | - | 9,604,943 | - |

| | | | | |
|---------------------------------|----------|----------|------------------|----------|
| DEPT. OF ACCOUNTS | | | | |
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | | | | |
| 8 | | | | |
| 9 | 4 | | 1,889,337 | |
| 10 | 2 | | 1,029,777 | |
| 12 | | | | |
| TOTAL: G/L 07 - 12 | 6 | - | 2,919,114 | - |
| 13 | | | | |
| 14 | | | | |
| 15 | 1 | | 805,843 | |
| 16 | | | | |
| TOTAL: G/L 13 - 16 | 1 | - | 805,843 | - |
| 17 | | | | |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ACCOUNTS | 7 | - | 3,724,957 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 416 -1 - MINISTRY OF TECHNOLOGY DEVELOPMENT

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|--|----------|---|----------------|---|
| DEPT. OF PLANNING, RESEARCH AND STATISTICS | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | - | - | - | - |
| 8 | - | - | - | - |
| 9 | 1 | - | 472,334 | - |
| 10 | - | - | - | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 1 | | 472,334 | |
| 13 | - | - | - | - |
| 14 | - | - | - | - |
| 15 | - | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | | | | |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS | 1 | | 472,334 | |
| SUBVENTED AGENCIES | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| TOTAL: SUBVENTED AGENCIES | | | | |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 416 -1 - MINISTRY OF TECHNOLOGY DEVELOPMENT

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| ALLOWANCES: | | | | |
|------------------------------|--|--|-------------------|----------|
| GRADE LEVEL (1 - 17) | | | | |
| RENT SUPPLEMENT | | | 3,195,083 | - |
| TRANSPORT ALLOWANCE | | | 1,996,925 | - |
| UTILITY ALLOWANCE | | | 798,788 | - |
| MEAL ALLOWANCE | | | 310,800 | - |
| MEDICAL ALLOWANCE | | | - | - |
| HAZARD ALLOWANCE | | | - | - |
| TOOLS ALLOWANCE | | | - | - |
| UNIFORM ALLOWANCE | | | - | - |
| OUTFIT ALLOWANCE | | | - | - |
| FURNITURE ALLOWANCE | | | - | - |
| LEAVE BONUS | | | - | - |
| ENTERTAINMENT ALLOWANCE | | | 38,000 | - |
| DOMESTIC STAFF | | | 820,776 | - |
| NEWS MAG/ JOURNAL ALLOWANCE | | | - | - |
| SECURITY ALLOWANCE | | | - | - |
| OTHER ALLOWANCE | | | - | - |
| PROVISION FOR NEW EMPLOYMENT | | | - | - |
| OTHER | | | | |
| ACCOMODATION | | | 1,938,821 | - |
| NEWSPAPER | | | 387,764 | - |
| UTILITY | | | 775,529 | - |
| DOMESTIC STAFF | | | 1,938,821 | - |
| ENTERTAINMENT | | | 775,529 | - |
| PERSONAL ASSISTANT | | | 646,274 | - |
| MOTOR VEHICLE MAINTENANCE | | | 1,938,821 | - |
| LEAVE ALLOWANCE | | | 258,510 | - |
| SEVERANCE GRATUITY | | | 7,756,285 | - |
| TOTAL: ALLOWANCES | | | 23,573,706 | - |

| SUMMARY | | | | |
|------------------------|-----------|----------|-------------------|----------|
| GL01 | | - | - | - |
| GL02 | | - | - | - |
| GL03 | | - | - | - |
| GL04 | | - | - | - |
| GL05 | | - | - | - |
| GL06 | 1 | - | 261,298 | - |
| GL07 | 1 | - | 380,784 | - |
| GL08 | 5 | - | 2,155,499 | - |
| GL09 | 16 | - | 7,557,347 | - |
| GL10 | 2 | - | 1,029,777 | - |
| GL12 | | - | - | - |
| GL13 | | - | - | - |
| GL14 | | - | - | - |
| GL15 | 3 | - | 2,417,530 | - |
| GL16 | | - | - | - |
| GL17 | | - | - | - |
| SUBVENTIONS | | - | - | - |
| PERMANENT SECRETARY(S) | 1 | - | 1,247,870 | - |
| COMMISSIONER(S) | 1 | - | 1,337,225 | - |
| ALLOWANCES | | | 23,573,706 | - |
| GRAND TOTAL | 30 | - | 39,961,036 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0416-1 – MINISTRY OF TECHNOLOGY DEVELOPMENT

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Expenditure |
|-------------------------------------|------------------------|--------------------|--------------------|--------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |

| | | | | |
|--|-------------------------------------|--------------------|---|---|
| | TOTAL EXPENDITURE | 134,503,536 | - | - |
| | TOTAL CONSOLIDATED PERSONNEL | 39,961,036 | - | - |
| | TOTAL RECURRENT EXPENDITURE | 94,542,500 | - | - |

| 2 | TRAVEL AND TRANSPORT | | | |
|---|--------------------------|------------------|---|---|
| | LOCAL TRANSPORT & TRAVEL | 750,000 | | |
| | INTERNAL AIR PASSAGES | 1,000,000 | | |
| | LEAVE TRANSPORT GRANT | 5,000,000 | | |
| | NON-ACCIDENT BONUS | 12,500 | | |
| | TOTAL SUBHEAD 2 | 6,762,500 | - | - |

| 3 | UTILITY SERVICES | | | |
|---|------------------------|------------------|---|---|
| | FURNITURE ALLOWANCE | - | | |
| | COMMISSIONER | 1,700,000 | | |
| | PERM SEC | 1,000,000 | | |
| | SEVERANCE | | | |
| | COMMISSIONER | 1,700,000 | | |
| | PERM SEC | 1,000,000 | | |
| | TOTAL SUBHEAD 3 | 5,400,000 | - | - |

| 4 | TELEPHONE AND POSTAL SERVICES | | | |
|---|--------------------------------------|------------------|---|---|
| | TELEPHONE AND POSTAL SERVICES | 2,000,000 | | |
| | COMMUNICATION GADGETS TO OTHER MDA'S | 5,000,000 | | |
| | TOTAL SUBHEAD 4 | 7,000,000 | - | - |

| 5 | STATIONERY | | | |
|---|--|-------------------|---|---|
| | STATIONERY | 20,000,000 | | |
| | OTHER DEPT 27 LGA'S | 10,000,000 | | |
| | GENERAL STORES/ PROCUREMENT DEPARTMENT | 25,000,000 | | |
| | TOTAL SUBHEAD 5 | 55,000,000 | - | - |

| 6 | MAINT. OF OFFICE FURNITURE & EQUIP | | | |
|---|------------------------------------|------------------|---|---|
| | OFFICE BUILDING AND MINOR WORKS | 2,000,000 | | |
| | OFFICE FURNITURE AND EQUIPMENT | 2,000,000 | | |
| | MAINT. OF FIRE EXTINGUISHER | 500,000 | | |
| | MAINT. OF FUEL DUMP | - | | |
| | MAINT. OF GENERATOR SETS | - | | |
| | MAINT. OF MINIATURE PRESS | - | | |
| | PHOTOGRAPHIC EQUIPMENT AND REPAIRS | - | | |
| | TOTAL SUBHEAD 6 | 4,500,000 | - | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0416-1 – MINISTRY OF TECHNOLOGY DEVELOPMENT

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Expenditure |
|-------------------------------------|--|--------------------|--------------------|--------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 7 | MAINT. OF VEHICLES & CAPITAL ASSETS | | | |
| | VEHICLE: MAINT. & RUNNING COSTS | 1,700,000 | | |
| | COMPUTER SYSTEM MAINTENANCE | - | | |
| | MAINT. OF GENERATOR SETS | 1,200,000 | | |
| | UPKEEP OF ELECTORAL OFFICES | - | | |
| | MAINT. OF AIR CONDITIONERS & REFRIDGERATORS | - | | |
| | MAINT. OF ELECTRICAL INSTALLATIONS | - | | |
| | UPKEEP OF STAFF CANTEENS | - | | |
| | UPKEEP OF OFFICE PREMISES | - | | |
| | TOTAL SUBHEAD 7 | 2,900,000 | - | - |
| 8 | CONSULTANCY SERVICES | | | |
| | CONSULTANCY SERVICES | 3,000,000 | | |
| | TOTAL SUBHEAD 8 | 3,000,000 | - | - |
| 9 | GRANTS | | | |
| | TOTAL SUBHEAD 9 | - | - | - |
| 10 | TRAINING AND STAFF DEVELOPMENT | | | |
| | TRAINING, SEMINARS & CONFERENCE | - | | |
| | TRAINING & STAFF DEVELOPMENT | 5,000,000 | | |
| | PRINTING OF STAFF ID CARDS | - | | |
| | MINISTERIAL SPORTS AND GAMES | - | | |
| | LIBRARY AND PERIODICALS | - | | |
| | PROMOTION AND CONVERSION EXAMS | - | | |
| | RECRUITMENT OF STAFF | - | | |
| | PROMOTION EXAMS | - | | |
| | PRINTING OF ALMANACS/CALANDERS | - | | |
| | PRINTING OF ANNUAL REPORTS | - | | |
| | ENTERTAINMENT AND HOSPITALITY | 1,500,000 | | |
| | TOTAL SUBHEAD 10 | 6,500,000 | - | - |
| 11 | ENTERTAINMENT AND HOSPITALITY | | | |
| | WARDROBE ALLOWANCE - SPECIAL ADVISER | - | | |
| | WARDROBE ALLOWANCE PERM SECRETARY | - | | |
| | NON-ACCT ALLOW - POLITICAL APPOINTEES | - | | |
| | NON-ACCT ALLOW - PERM SECRETARY | - | | |
| | NON-ACCT ALLOW - DIRECTORS | - | | |
| | NON-ACCT ALLOW - DEPUTY DIRECTORS | - | | |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0416-1 – MINISTRY OF TECHNOLOGY DEVELOPMENT

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Expenditure |
|-----------------------|-------------------------|-----------------------|-----------------------|--------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B | | | | |
| OVERHEAD COSTS | | | | |
| | TOTAL SUBHEAD 11 | - | - | - |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020

HEAD 0416-1 – MINISTRY OF TECHNOLOGY DEVELOPMENT

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Expenditure |
|-------------------------------------|--|--------------------|--------------------|--------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 12 | PROGRAMS | | | |
| | OFFICE AND GENERAL | 2,000,000 | | |
| | UNIFORMS | 500,000 | | |
| | REFUND OF MEDICAL EXPENSES | 980,000 | | |
| | CIVIL SERVICE CELEBRATIONS | - | | |
| | NATIONAL COUNCIL ON ASSEMBLY COMMISSIONS | - | | |
| | MAINT OF COMPUTER INSTALLATIONS | - | | |
| | PUBLICITY & ANNOUNCEMENTS | - | | |
| | TOTAL SUBHEAD 12 | 3,480,000 | | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0417 - MINISTRY OF FINANCE

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|--|----------|----------|------------------|------------------|
| OFFICE OF THE COMMISSIONER | | | | |
| COMMISSIONER | 1 | 1 | 1,337,225 | 1,337,225 |
| PERMANENT SECRETARY | 1 | 2 | 1,247,870 | 2,495,740 |
| TOTAL: OFFICE OF THE COMMISSIONER | 2 | 3 | 2,585,095 | 3,832,965 |

| | | | | |
|--|-----------|-----------|-------------------|-------------------|
| DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | 1 | - | 211,979 | - |
| 4 | 4 | 10 | 889,818 | 2,224,546 |
| 5 | 2 | 2 | 472,884 | 472,884 |
| 6 | 6 | 3 | 1,567,788 | 783,894 |
| TOTAL: G/L 01 - 06 | 13 | 15 | 3,142,469 | 3,481,324 |
| 7 | 27 | 36 | 10,281,162 | 13,708,215 |
| 8 | 8 | 8 | 3,448,798 | 3,448,798 |
| 9 | 13 | 10 | 6,140,344 | 4,723,342 |
| 10 | 9 | 17 | 4,633,998 | 8,753,108 |
| 12 | 5 | 2 | 2,981,209 | 1,196,484 |
| TOTAL: G/L 07 - 12 | 62 | 73 | 27,495,511 | 31,829,946 |
| 13 | 3 | 1 | 1,949,864 | 649,955 |
| 14 | 4 | 3 | 2,865,913 | 2,149,435 |
| 15 | - | 1 | - | 805,843 |
| 16 | 1 | 1 | 1,035,551 | 1,035,551 |
| TOTAL: G/L 13 - 16 | 8 | 6 | 5,851,329 | 4,640,784 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | 83 | 94 | 36,489,310 | 39,962,055 |

| | | | | |
|---------------------------------|-----------|-----------|-------------------|-------------------|
| DEPT. OF ACCOUNTS | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | 11 | - | 4,188,621 |
| 8 | 1 | 8 | 431,100 | 3,448,798 |
| 9 | 5 | 8 | 2,381,671 | 3,778,673 |
| 10 | 16 | 2 | 8,238,219 | 1,029,777 |
| 12 | 2 | 2 | 1,196,484 | 1,196,484 |
| TOTAL: G/L 07 - 12 | 24 | 31 | 12,227,473 | 13,642,364 |
| 13 | 2 | - | 1,299,910 | - |
| 14 | 2 | 2 | 1,432,957 | 1,432,957 |
| 15 | 1 | - | 805,843 | - |
| 16 | 1 | 1 | 1,035,551 | 1,035,551 |
| TOTAL: G/L 13 - 16 | 6 | 3 | 4,574,261 | 2,468,508 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ACCOUNTS | 30 | 34 | 16,801,734 | 16,110,862 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0417 - MINISTRY OF FINANCE

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF PLANNING, RESEARCH AND STATISTICS | | | | |
|--|----------|----------|------------------|------------------|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | | | |
| 8 | | 1 | | 431,100 |
| 9 | 1 | 2 | 472,334 | 944,668 |
| 10 | | | | |
| 12 | | | | |
| TOTAL: G/L 07 - 12 | 1 | 3 | 472,334 | 1,375,768 |
| 13 | | | | 649,955 |
| 14 | | | | |
| 15 | | | | 805,843 |
| 16 | 1 | 1 | 1,035,551 | 1,035,551 |
| TOTAL: G/L 13 - 16 | 1 | 3 | 1,035,551 | 2,491,349 |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS | 2 | 6 | 1,507,885 | 3,867,117 |

| DEPT. TREASURY OPERATIONS | | | | |
|---|-----------|-----------|-------------------|-------------------|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | | | |
| 8 | 6 | 2 | 2,586,599 | 862,200 |
| 9 | 5 | 22 | 2,361,671 | 10,391,352 |
| 10 | 15 | 2 | 7,723,330 | 1,029,777 |
| 12 | 2 | 13 | 1,198,484 | 7,777,144 |
| TOTAL: G/L 07 - 12 | 28 | 39 | 13,868,083 | 20,060,473 |
| 13 | 14 | 2 | 9,098,367 | 1,299,910 |
| 14 | 6 | 18 | 4,298,870 | 12,896,610 |
| 15 | 12 | 8 | 9,670,118 | 6,446,746 |
| 16 | 1 | 1 | 1,035,551 | 1,035,551 |
| TOTAL: G/L 13 - 16 | 33 | 29 | 24,103,907 | 21,678,817 |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. TREASURY OPERATIONS | 61 | 68 | 37,971,990 | 41,739,290 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0417 - MINISTRY OF FINANCE

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF INVESTMENT AND LOANS | | | | |
|---|---|---|-----------|-----------|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | | | |
| 8 | | | | |
| 9 | 2 | 3 | 944,668 | 1,293,299 |
| 10 | | | | |
| 12 | 1 | 1 | 568,242 | 598,242 |
| TOTAL: G/L 07 - 12 | 3 | 4 | 1,542,910 | 1,891,541 |
| 13 | | | | |
| 14 | | | | |
| 15 | | | | |
| 16 | 1 | 1 | 1,035,551 | 1,035,551 |
| TOTAL: G/L 13 - 16 | 1 | 1 | 1,035,551 | 1,035,551 |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF INVESTMENT AND LOANS | 4 | 5 | 2,578,461 | 2,927,092 |

| DEPT. OF ACCOUNTS PRODUCTION | | | | |
|--|---|---|-----------|-----------|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | | | |
| 8 | | | | |
| 9 | | | | |
| 10 | | 3 | | |
| 12 | | | 1,544,666 | 1,417,002 |
| TOTAL: G/L 07 - 12 | 3 | 3 | 1,544,666 | 1,417,002 |
| 13 | | | | |
| 14 | | | | |
| 15 | 2 | | 1,432,957 | 1,299,910 |
| 16 | | | | |
| TOTAL: G/L 13 - 16 | 2 | 3 | 1,432,957 | 2,335,461 |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF ACCOUNTS PRODUCTION | 5 | 6 | 2,977,623 | 3,752,463 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0417 - MINISTRY OF FINANCE

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| ACCOUNTANT GENERAL'S OFFICE-PFMU | | | | |
|--|-----------|--|------------------|--|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | 1 | | 236,442 | |
| 6 | 2 | | 522,596 | |
| TOTAL: G/L 01 - 06 | 3 | | 759,038 | |
| 7 | | | | |
| 8 | 4 | | 1,724,399 | |
| 9 | 3 | | 1,417,002 | |
| 10 | 6 | | 3,089,332 | |
| 12 | 5 | | 2,991,209 | |
| TOTAL: G/L 07 - 12 | 18 | | 9,221,943 | |
| 13 | | | | |
| 14 | | | | |
| 15 | | | | |
| 16 | | | | |
| TOTAL: G/L 13 - 16 | | | | |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: ACCOUNTANT GENERAL'S OFFICE-PFMU | 21 | | 9,980,981 | |

| SUBVENTED AGENCIES | | | | |
|-------------------------------------|--|--|-------------------|-------------------|
| PROJECT FUND MONITORING UNIT (PFMU) | | | | 15,100,000 |
| POOLS BETTING AND GAMING BOARD | | | 40,000,000 | |
| IMO STATE LOTTERY BOARD | | | | |
| TOTAL: SUBVENTED AGENCIES | | | 40,000,000 | 15,100,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0417 - MINISTRY OF FINANCE

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|-------------------|-------------------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |
| ALLOWANCES: | | | | |
| GRADE LEVEL (1 - 17) | | | | |
| RENT SUPPLEMENT | | | 25,972,635 | 25,305,201 |
| TRANSPORT ALLOWANCE | | | 16,232,873 | 15,815,731 |
| UTILITY ALLOWANCE | | | 6,493,142 | 6,326,283 |
| MEAL ALLOWANCE | | | 2,272,800 | 2,343,600 |
| MEDICAL ALLOWANCE | | | - | - |
| HAZARD ALLOWANCE | | | - | - |
| TOOLS ALLOWANCE | | | - | - |
| UNIFORM ALLOWANCE | | | - | - |
| OUTFIT ALLOWANCE | | | - | - |
| FURNITURE ALLOWANCE | | | - | - |
| LEAVE BONUS | | | - | - |
| ENTERTAINMENT ALLOWANCE | | | 216,000 | 192,000 |
| DOMESTIC STAFF | | | 6,232,626 | 5,947,036 |
| NEWS MAG/ JOURNAL ALLOWANCE | | | - | - |
| SECURITY ALLOWANCE | | | - | - |
| OTHER ALLOWANCE | | | - | - |
| PROVISION FOR NEW EMPLOYMENT | | | - | - |
| OTHER | | | | |
| ACCOMODATION | | | 1,938,821 | 2,874,724 |
| NEWSPAPER | | | 387,764 | 574,945 |
| UTILITY | | | 775,529 | 1,149,890 |
| DOMESTIC STAFF | | | 1,938,821 | 2,874,724 |
| ENTERTAINMENT | | | 775,529 | 1,149,890 |
| PERSONAL ASSISTANT | | | 646,274 | 958,241 |
| MOTOR VEHICLE MAINTENANCE | | | 1,938,821 | 2,874,724 |
| LEAVE ALLOWANCE | | | 258,510 | 383,297 |
| SEVERANCE GRATUITY | | | 7,755,285 | 11,498,895 |
| TOTAL: ALLOWANCES | | | 73,835,429 | 80,269,178 |

| SUMMARY | | | | |
|------------------------|------------|------------|--------------------|--------------------|
| GL01 | - | - | - | - |
| GL02 | - | - | - | - |
| GL03 | 1 | - | 211,979 | - |
| GL04 | 4 | 10 | 889,818 | 2,224,546 |
| GL05 | 3 | 2 | 709,328 | 472,884 |
| GL06 | 8 | 3 | 2,090,385 | 783,894 |
| GL07 | 27 | 47 | 10,281,162 | 17,896,837 |
| GL08 | 19 | 22 | 8,190,895 | 9,484,198 |
| GL09 | 29 | 45 | 13,697,691 | 21,255,037 |
| GL10 | 49 | 21 | 25,229,545 | 10,812,862 |
| GL12 | 15 | 18 | 8,973,628 | 10,768,354 |
| GL13 | 19 | 6 | 12,349,141 | 3,899,729 |
| GL14 | 14 | 23 | 10,030,697 | 16,479,062 |
| GL15 | 13 | 10 | 10,475,962 | 8,058,432 |
| GL16 | 5 | 6 | 5,177,756 | 6,213,308 |
| GL17 | - | - | - | - |
| SUBVENTIONS | - | - | 40,000,000 | 15,100,000 |
| PERMANENT SECRETARY(S) | 1 | 2 | 1,247,870 | 2,495,740 |
| COMMISSIONER(S) | 1 | 1 | 1,337,225 | 1,337,225 |
| ALLOWANCES | - | - | 73,835,429 | 80,269,178 |
| GRAND TOTAL | 208 | 216 | 224,728,509 | 207,551,022 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0417 – MINISTRY OF FINANCE

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|------------------------|--------------------|--------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |

| | | | | |
|--|-------------------------------------|-----------------------|--------------------|-------------------|
| | TOTAL EXPENDITURE | 14,038,789,577 | 332,601,022 | 20,886,532 |
| | TOTAL CONSOLIDATED PERSONNEL | 184,728,509 | 207,551,022 | - |
| | TOTAL RECURRENT EXPENDITURE | 13,854,061,068 | 125,050,000 | 20,886,532 |

| 2 | TRAVEL AND TRANSPORT | | | |
|----------|-----------------------------|-------------------|-------------------|------------------|
| | LOCAL TRANSPORT & TRAVEL | 800,000 | 3,000,000 | 1,141,000 |
| | INTERNAL AIR PASSAGES | 10,000,000 | 1,000,000 | 660,300 |
| | LEAVE TRANSPORT GRANT | 10,000,000 | - | 5,092,732 |
| | NON-ACCIDENT BONUS | 25,000 | 25,000,000 | - |
| | | | | |
| | TOTAL SUBHEAD 2 | 20,825,000 | 29,000,000 | 6,894,032 |

| 3 | UTILITY SERVICES | | | |
|----------|-------------------------|------------------|------------------|----------|
| | FURNITURE ALLOWANCE | 7,450,000 | 7,450,000 | |
| | | | | |
| | TOTAL SUBHEAD 3 | 7,450,000 | 7,450,000 | - |

| 4 | TELEPHONE AND POSTAL SERVICES | | | |
|----------|--------------------------------------|------------------|----------------|----------|
| | TELEPHONE AND POSTAL SERVICES | 1,500,000 | 500,000 | - |
| | | | | |
| | TOTAL SUBHEAD 4 | 1,500,000 | 500,000 | - |

| 5 | STATIONERY | | | |
|----------|------------------------|------------------|------------------|------------------|
| | STATIONERY | 5,000,000 | 3,000,000 | 1,722,300 |
| | | | | |
| | TOTAL SUBHEAD 5 | 5,000,000 | 3,000,000 | 1,722,300 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0417 – MINISTRY OF FINANCE

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|--------------------|--------------------|------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 6 | MAINT. OF OFFICE FURNITURE & EQUIP | | | |
| | OFFICE BUILDING AND MINOR WORKS | 3,000,000 | 3,000,000 | - |
| | OFFICE FURNITURE AND EQUIPMENT | 3,000,000 | 3,000,000 | 1,500,000 |
| | MAINT. OF FIRE EXTINGUISHER | 300,000 | 300,000 | 596,500 |
| | TOTAL SUBHEAD 6 | 6,300,000 | 6,300,000 | 2,096,500 |
| 7 | MAINT. OF VEHICLES & CAPITAL ASSETS | | | |
| | GENERATORS | 3,000,000 | 2,000,000 | 1,000,000 |
| | COMPUTERS (ACCOUNTS PRODUCTION DEPT) | - | - | - |
| | MAINT. OF BUILDINGS & MINOR WORKS | 1,500,000 | 1,000,000 | 1,708,800 |
| | MOTOR VEHICLE MAINTENANCE & RUNNING COSTS | 1,500,000 | 3,000,000 | 2,073,000 |
| | TOTAL SUBHEAD 7 | 6,000,000 | 6,000,000 | 4,781,800 |
| 8 | CONSULTANCY SERVICES | | | |
| | CONSULTANCY SERVICES | 1,500,000 | - | - |
| | TOTAL SUBHEAD 8 | 1,500,000 | - | - |
| 9 | GRANTS | | | |
| | PFMU | 50,000,000 | - | - |
| | TOTAL SUBHEAD 9 | 50,000,000 | - | - |
| 10 | TRAINING AND STAFF DEVELOPMENT | | | |
| | NEWSPAPERS MAGAZINES AND PERIODICALS | - | - | - |
| | LIBRARY | 1,000,000 | 1,000,000 | 369,900 |
| | TRAINING & STAFF DEVELOPMENT | 3,000,000 | 3,000,000 | 1,990,000 |
| | MINISTERIAL SPORTS AND GAMES | 500,000 | 500,000 | 450,000 |
| | TOTAL SUBHEAD 10 | 4,500,000 | 4,500,000 | 2,809,900 |
| 11 | ENTERTAINMENT AND HOSPITALITY | | | |
| | WARDROBE ALLOWANCE - SPECIAL ADVISER | - | - | - |
| | WARDROBE ALLOWANCE PERM SECRETARY | - | - | - |
| | NON-ACCT ALLOW - POLITICAL APPOINTEES | - | - | - |
| | NON-ACCT ALLOW - PERM SECRETARY | - | - | - |
| | NON-ACCT ALLOW - DIRECTORS | - | - | - |
| | NON-ACCT ALLOW - DEPUTY DIRECTORS | - | - | - |
| | DEBT MANAGEMENT OFFICE | - | - | - |
| | POOLS BETTING & GAMING BOARD | - | - | - |
| | TOTAL SUBHEAD 11 | - | - | - |
| 12 | PROGRAMS | | | |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0417 – MINISTRY OF FINANCE

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-----------------------|--|---------------------------|---------------------------|--------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B | | | | |
| OVERHEAD COSTS | | | | |
| | COMMON SERVICES (See Appendix G) | 2,250,000 | | - |
| | SERVICE WIDE VOTE (See Appendix H) | 8,000,000 | | - |
| | OFFICE & GENERAL | 3,500,000 | 3,500,000 | 1,150,000 |
| | UNIFORMS | 300,000 | 300,000 | 300,000 |
| | REFUND OF MEDICAL EXPENSES | 1,000,000 | 1,000,000 | - |
| | COMPUTER TRAINING EXPENSES | 1,500,000 | 1,500,000 | - |
| | COMPUTER RUNNING EXPENSES | 500,000 | | 150,000 |
| | STATISTICAL SURVEY | - | | - |
| | TREASURY OPERATIONS COST | 7,000,000 | 7,000,000 | 482,000 |
| | INVESTMENT & LOANS MONITORING | 5,000,000 | 3,000,000 | 500,000 |
| | DEPT REPAYMENT | - | | - |
| | ACCOUNTS PRODUCTION EXPS | 2,000,000 | 2,000,000 | - |
| | OPERATION COSTS OF PFMU | | 50,000,000 | - |
| | COMPUTERISATION OF PUB. SECT. FIN. MGT PROCESS | - | | - |
| | PUBLICITY AND ADV. | 420,000 | | - |
| | AGS/STATE TREASURY EXPENSES | 50,000,000 | | - |
| | INVESTMENT IN NEW COMPANIES/RIGHT ISSUES | 10,000,000 | | - |
| | SECURITY | 15,000,000 | | - |
| | FOREIGN LOANS | 600,000,000 | | - |
| | SALARY BAIL OUT | 2,874,212,902 | | - |
| | FGN BOND | 5,870,003,166 | | - |
| | EXCESS CRUDE LOAN | 500,000,000 | | - |
| | CBN MICRO, SMALL MEDIUM ENTERPRISES | 4,300,000 | | - |
| | SERVICE WIDE VOTE | 3,796,000,000 | | - |
| | TOTAL SUBHEAD 12 | 13,750,986,068 | 68,300,000 | 2,582,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0417 – MINISTRY OF FINANCE

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|------------------------|--------------------|--------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |

| APPENDIX G: COMMON CHARGES | | | | |
|-----------------------------------|--|--|--|--|
| | TELEPHONE SERVICES | | | |
| | WORKMEN'S COMPENSATION | | | |
| | COMMITTEES & COMMISSIONS | | | |
| | EXPENSES OF OFFICERS TRAVELLING ABROAD | | | |
| | SAFES & CASH RECEPTACLES | | | |
| | CASH IN TRANSIT | | | |
| | STATUTORY REVENUE COLLECTION COSTS | | | |
| | INTERCOM SYSTEM - REPAIR & MAINTENANCE | | | |
| | ACCOUNTING MACHINE MAINTENANCE | | | |
| | ACCOUNTING COMPUTER SOFTWARE | | | |
| | COMPUTERISATION OF ACCOUNTING SYSTEM | | | |
| | OVERSEAS POSTAGES | | | |
| | INTERNAL POSTAL SERVICES | | | |
| | REFUND GENERAL | | | |
| | LOSS OF GOVERNMENT FUNDS | | | |
| | ADVERTISEMENTS AND PUBLICITY | | | |
| | OVERSEAS MEDICAL TREATMENT | | | |
| | SANITATION FEE | | | |
| | GROUP ACCIDENT INSURANCE - PUBLIC OFFICE HOLERS | | | |
| | GROUP ACCIDENT INSURANCE - POLITICAL OFFICE HOLERS | | | |
| | PERSONAL ACCIDENT GROUP INSURANCE - CIVIL SERVANTS | | | |
| | INSURANCE ON AIR PASSAGES | | | |
| | 7.5% STATE PENSION SCHEME CONTRIBUTION | | | |
| | 10% STATE HEALTH INSURANCE CONTRIBUTION | | | |
| | DONATIONS - GENERAL | | | |
| | BANK CHARGES | | | |
| | INSURANCE - PUBLIC BUILDINGS | | | |
| | INSURANCE - PUBLIC VEHICLES | | | |
| | IGR MANAGEMENT COMMITTEE | | | |
| | CONTRACTUAL OBLIGATIONS | | | |
| | TOTAL APPENDIX G | | | |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0417 – MINISTRY OF FINANCE

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|--------------------------------------|-------------------------------|---------------------------|---------------------------|--------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| APPENDIX H: SERVICE WIDE VOTE | | | | |
| | SPECIAL EVENTS | - | - | - |
| | GOVERNMENT HOUSE/BUREAUS SA'S | - | - | - |
| | ENVIRONSAF | - | - | - |
| | GOVERNMENT HOUSE/BUREAUS SA'S | - | - | - |
| | ENVIRONSAF | - | - | - |
| | PUBLIC DEBTS | - | - | - |
| | TOTAL APPENDIX H: | - | - | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
CONSOLIDATED FUND CHARGES EXPENDITURE**

HEAD 417 - MINISTRY OF FINANCE

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |

**SECTION A
STAFF AND PERSONNEL COSTS**

| MINISTRY OF FINANCE | | | | |
|---------------------|--|--|--|--|
| | | | | |
| TOTAL: | | | | |

**SECTION B
OVERHEAD EXPENDITURE**

| MINISTRY OF FINANCE | | | | |
|---------------------|--|--|--|--|
| | | | | |
| TOTAL: | | | | |

**SECTION C
PAYMENTS**

| MINISTRY OF FINANCE | | | | |
|---|--|--|----------------------|----------------------|
| CONTRACTUAL OBLIGATIONS (OLD DEBTS) | | | 500,000,000 | 500,000,000 |
| 10% REVENUE CONTRIBUTION TO LGA'S | | | 1,000,000,000 | 1,000,000,000 |
| BANK CHARGES | | | 300,000,000 | 450,000,000 |
| CONTRIBUTION TO LGA PENSION FUND | | | 500,000,000 | 500,000,000 |
| BOND REPAYMENTS | | | 4,350,000,000 | 4,350,000,000 |
| 40% OF DERIVATION FUND | | | 1,000,000,000 | 1,000,000,000 |
| FUNDING OF NIGERIA POLICE | | | - | - |
| REPAYMENT OF AGRIC LOAN | | | 336,000,000 | 336,000,000 |
| REPAYMENT OF GUARANTY LOAN FROM COMMERCIAL BANK | | | 1,200,000,000 | 1,200,000,000 |
| TOTAL: | | | 9,186,000,000 | 9,336,000,000 |

SUMMARY

| | | | | |
|-----------------------|--|--|----------------------|----------------------|
| PERSONNEL EXPENDITURE | | | | |
| OVERHEAD EXPENDITURE | | | | |
| PAYMENTS | | | 9,186,000,000 | 9,336,000,000 |
| GRAND TOTAL | | | 9,186,000,000 | 9,336,000,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 418 - MINISTRY OF HEALTH

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|--|----------|--|------------------|--|
| OFFICE OF THE COMMISSIONER | | | | |
| COMMISSIONER | 1 | | 1,337,225 | |
| PERMANENT SECRETARY | 1 | | 1,247,870 | |
| TOTAL: OFFICE OF THE COMMISSIONER | 2 | | 2,585,095 | |

| DEPT. OF ADMINISTRATION & PROCUREMENT | | | | |
|---|-----------|-----------|-------------------|-------------------|
| 1 | | | | |
| 2 | | | | |
| 3 | 3 | 1 | 635,936 | 211,979 |
| 4 | 5 | 7 | 1,112,273 | 1,557,182 |
| 5 | 7 | 7 | 1,855,094 | 1,855,094 |
| 6 | 4 | 9 | 1,045,192 | 2,351,683 |
| TOTAL: G/L 01 - 06 | 19 | 24 | 4,448,495 | 6,776,937 |
| 7 | 18 | 16 | 6,854,108 | 6,092,540 |
| 8 | 5 | 5 | 2,155,499 | 2,155,499 |
| 9 | 15 | 16 | 7,085,012 | 7,557,347 |
| 10 | 6 | 5 | 3,089,332 | 2,574,443 |
| 12 | 3 | 3 | 1,794,726 | 1,794,726 |
| TOTAL: G/L 07 - 12 | 47 | 45 | 20,978,677 | 20,174,565 |
| 13 | 1 | 3 | 649,955 | 1,949,864 |
| 14 | 3 | 4 | 2,149,435 | 2,865,913 |
| 15 | 1 | | 805,843 | |
| 16 | 1 | 1 | 1,035,551 | 1,035,551 |
| TOTAL: G/L 13 - 16 | 6 | 8 | 4,640,784 | 5,851,329 |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF ADMINISTRATION & PROCUREMENT | 72 | 77 | 30,067,956 | 31,801,821 |

| DEPT. OF ACCOUNTS | | | | |
|---------------------------------|-----------|-----------|------------------|------------------|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | | | |
| 8 | 1 | 2 | 431,100 | 862,200 |
| 9 | 10 | 10 | 4,723,342 | 4,723,342 |
| 10 | 1 | 1 | 514,889 | 514,889 |
| 12 | 1 | 1 | 598,242 | 598,242 |
| TOTAL: G/L 07 - 12 | 13 | 14 | 6,267,572 | 6,698,672 |
| 13 | 1 | 1 | 649,955 | 649,955 |
| 14 | | | | |
| 15 | | | | |
| 16 | 1 | 1 | 1,035,551 | 1,035,551 |
| TOTAL: G/L 13 - 16 | 2 | 2 | 1,685,506 | 1,685,506 |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF ACCOUNTS | 15 | 16 | 7,953,078 | 8,384,178 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 418 - MINISTRY OF HEALTH

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF PLANNING, RESEARCH AND STATISTICS | | | | |
|--|-----------|-----------|------------------|-------------------|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | | | |
| 8 | | 1 | | 431,100 |
| 9 | 6 | 6 | 2,834,005 | 2,834,005 |
| 10 | 1 | 1 | 514,889 | 514,889 |
| 12 | | | | |
| TOTAL: G/L 07 - 12 | 7 | 8 | 3,348,894 | 3,779,993 |
| 13 | | 2 | 1,299,910 | 1,299,910 |
| 14 | | 1 | | 716,478 |
| 15 | 4 | 4 | 3,223,373 | 3,223,373 |
| 16 | 2 | 2 | 2,071,103 | 2,071,103 |
| TOTAL: G/L 13 - 16 | 8 | 9 | 6,594,385 | 7,310,863 |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS | 15 | 17 | 9,943,279 | 11,090,857 |

| DEPT. OF PUBLIC/ PRIMARY HEALTH CARE, MEDICAL AND PHARMACEUTICAL SERVICES | | | | |
|---|------------|------------|-------------------|--------------------|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | 4 | | 889,818 |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | 4 | | 889,818 |
| 7 | | | | |
| 8 | 7 | 1 | 3,017,698 | 431,100 |
| 9 | 54 | 201 | 25,506,045 | 94,939,166 |
| 10 | 12 | 31 | 6,178,664 | 15,961,549 |
| 12 | 4 | 10 | 2,392,966 | 5,992,419 |
| TOTAL: G/L 07 - 12 | 77 | 243 | 37,095,375 | 117,314,234 |
| 13 | | 31 | 15,598,915 | 20,148,599 |
| 14 | | 35 | 15,782,524 | 25,076,743 |
| 15 | 2 | 15 | 1,611,686 | 12,087,648 |
| 16 | 4 | 18 | 4,142,205 | 18,639,923 |
| TOTAL: G/L 13 - 16 | 52 | 99 | 37,115,331 | 75,962,912 |
| 17 | | | | |
| TOTAL: G/L 17 | 2 | 2 | 2,459,956 | 2,459,956 |
| TOTAL: DEPT. OF PUBLIC/ PRIMARY HEALTH CARE, MEDICAL AND PHARMACEUTICAL SERVICES | 131 | 348 | 76,670,662 | 196,616,921 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 418 - MINISTRY OF HEALTH

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF VECTOR CONTROL/LABORATORY SERVICES | | | | |
|--|------------|-----------|--------------------|-------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | 3 | - | 667,364 | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | 3 | - | 667,364 | - |
| 7 | - | - | - | - |
| 8 | 2 | - | 862,200 | - |
| 9 | 161 | 10 | 76,045,800 | 4,723,342 |
| 10 | 2 | - | 1,029,777 | - |
| 12 | 5 | - | 2,991,209 | - |
| TOTAL: G/L 07 - 12 | 170 | 10 | 80,928,986 | 4,723,342 |
| 13 | 12 | 3 | 7,799,458 | 1,949,864 |
| 14 | 13 | 6 | 9,314,219 | 4,296,870 |
| 15 | 4 | 5 | 3,223,373 | 4,029,216 |
| 16 | 3 | 5 | 3,106,654 | 5,177,756 |
| TOTAL: G/L 13 - 16 | 32 | 19 | 23,443,703 | 15,456,707 |
| 17 | 1 | 1 | 1,229,978 | 1,229,978 |
| TOTAL: G/L 17 | 1 | 1 | 1,229,978 | 1,229,978 |
| TOTAL: DEPT. OF CONTROL/LABORATORY SERVICES | 206 | 30 | 106,270,031 | 21,409,027 |

| DEPT. OF MEDICAL SERVICE | | | | |
|---|-----------|-----------|-------------------|-------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | 4 | 4 | 889,818 | 889,818 |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | 4 | 4 | 889,818 | 889,818 |
| 7 | - | - | - | - |
| 8 | 3 | 3 | 1,293,299 | 1,293,299 |
| 9 | 2 | 2 | 944,668 | 944,668 |
| 10 | - | - | - | - |
| 12 | 1 | 1 | 598,242 | 598,242 |
| TOTAL: G/L 07 - 12 | 6 | 6 | 2,836,209 | 2,836,209 |
| 13 | 1 | 1 | 649,955 | 649,955 |
| 14 | - | 2 | - | 1,432,957 |
| 15 | 2 | 2 | 1,611,686 | 1,611,686 |
| 16 | 2 | 3 | 2,071,103 | 3,106,654 |
| TOTAL: G/L 13 - 16 | 5 | 8 | 4,332,744 | 6,801,252 |
| 17 | 5 | 5 | 6,149,891 | 6,149,891 |
| TOTAL: G/L 17 | 5 | 5 | 6,149,891 | 6,149,891 |
| TOTAL: DEPT. OF WOMEN AFFAIRS & REHABILITATION | 20 | 23 | 14,208,662 | 16,677,170 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 418 - MINISTRY OF HEALTH

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF DRUG ADMIN/PHARMACUTICAL SERVICES | | | | |
|---|-----------|-----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | 5 | 5 | 1,112,273 | 1,112,273 |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | 5 | 5 | 1,112,273 | 1,112,273 |
| 7 | - | - | - | - |
| 8 | - | - | - | - |
| 9 | - | - | - | - |
| 10 | 2 | 2 | 1,029,777 | 1,029,777 |
| 12 | 1 | 1 | 598,242 | 598,242 |
| TOTAL: G/L 07 - 12 | 3 | 3 | 1,628,019 | 1,628,019 |
| 13 | 5 | 5 | 3,249,774 | 3,249,774 |
| 14 | - | - | - | - |
| 15 | - | - | - | - |
| 16 | 2 | 2 | 2,071,103 | 2,071,103 |
| TOTAL: G/L 13 - 16 | 7 | 7 | 5,320,877 | 5,320,877 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF SOCIAL WELFARE & CHILD DEVELOPMENT | 15 | 15 | 8,061,169 | 8,061,169 |

| DEPT. OF NURSING SERVICES | | | | |
|---|-----------|----------|-------------------|----------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | - | - | - | - |
| 9 | 12 | - | 5,688,010 | - |
| 10 | - | - | - | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 12 | - | 5,688,010 | - |
| 13 | 6 | - | 3,899,729 | - |
| 14 | 3 | - | 2,149,435 | - |
| 15 | 5 | - | 4,029,218 | - |
| 16 | 6 | - | 6,213,308 | - |
| TOTAL: G/L 13 - 16 | 20 | - | 16,291,688 | - |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF NURSING SERVICES | 32 | - | 21,959,697 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 418 - MINISTRY OF HEALTH

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|----------------------|----------------------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |
| SUBVENTED AGENCIES | | | | |
| HOSPITALS MANAGEMENT BOARD | | | 800,000,000 | 1,620,000,000 |
| IMO STATE ESSENTIAL DRUGS SVCS | | | 7,200,000 | 7,200,000 |
| IMO STATE POPULATION COUNCIL | | | 6,000,000 | - |
| IMO STATE UNIVERSITY TEACHING HOSPITAL | | | 1,800,000,000 | 1,595,886,009 |
| IMO STATE SPECIALIST HOSPITAL | | | 170,000,000 | - |
| IMO STATE HEALTH INSURANCE AGENCY | | | 5,000,000 | - |
| IMO STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY | | | 100,000,000 | - |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| TOTAL: SUBVENTED AGENCIES | | | 2,888,200,000 | 3,223,086,009 |

| | | | | |
|------------------------------|--|--|--------------------|--------------------|
| ALLOWANCES | | | | |
| GRADE LEVEL (1 - 17) | | | | |
| RENT SUPPLEMENT | | | 65,563,298 | 70,465,483 |
| TRANSPORT ALLOWANCE | | | 40,977,009 | 44,040,859 |
| UTILITY ALLOWANCE | | | 16,390,787 | 17,616,332 |
| MEAL ALLOWANCE | | | 5,634,000 | 5,907,600 |
| MEDICAL ALLOWANCE | | | - | - |
| HAZARD ALLOWANCE | | | - | - |
| TOOLS ALLOWANCE | | | - | - |
| UNIFORM ALLOWANCE | | | - | - |
| OUTFIT ALLOWANCE | | | - | - |
| FURNITURE ALLOWANCE | | | - | - |
| LEAVE BONUS | | | - | - |
| ENTERTAINMENT ALLOWANCE | | | 564,000 | 792,000 |
| DOMESTIC STAFF | | | 20,445,047 | 28,520,828 |
| NEWS MAG/ JOURNAL ALLOWANCE | | | - | - |
| SECURITY ALLOWANCE | | | - | - |
| OTHER ALLOWANCE | | | - | - |
| PROVISION FOR NEW EMPLOYMENT | | | - | - |
| OTHER | | | | |
| ACCOMMODATION | | | 1,938,821 | - |
| NEWSPAPER | | | 387,764 | - |
| UTILITY | | | 775,529 | - |
| DOMESTIC STAFF | | | 1,938,821 | - |
| ENTERTAINMENT | | | 775,529 | - |
| PERSONAL ASSISTANT | | | 646,274 | - |
| MOTOR VEHICLE MAINTENANCE | | | 1,938,821 | - |
| LEAVE ALLOWANCE | | | 258,510 | - |
| SEVERANCE GRATUITY | | | 7,755,285 | - |
| TOTAL: ALLOWANCES | | | 165,989,493 | 167,343,102 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 418 - MINISTRY OF HEALTH

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| SUMMARY | | | | |
|------------------------|------------|------------|----------------------|----------------------|
| GL01 | - | - | - | - |
| GL02 | - | - | - | - |
| GL03 | 3 | 1 | 635,936 | 211,979 |
| GL04 | 17 | 20 | 3,781,728 | 4,448,091 |
| GL05 | 7 | 7 | 1,655,094 | 1,655,094 |
| GL06 | 4 | 9 | 1,045,192 | 2,351,683 |
| GL07 | 18 | 16 | 6,854,108 | 6,092,540 |
| GL08 | 18 | 12 | 7,759,796 | 5,173,197 |
| GL09 | 260 | 245 | 122,806,882 | 115,721,869 |
| GL10 | 24 | 40 | 12,357,328 | 20,595,547 |
| GL12 | 15 | 16 | 8,973,628 | 9,571,870 |
| GL13 | 52 | 46 | 33,797,650 | 29,897,921 |
| GL14 | 41 | 48 | 29,375,613 | 34,390,961 |
| GL15 | 18 | 28 | 14,505,178 | 20,951,923 |
| GL16 | 21 | 32 | 21,746,577 | 33,137,841 |
| GL17 | 8 | 8 | 9,839,825 | 9,839,825 |
| SUBVENTIONS | - | - | 2,688,200,000 | 3,223,086,009 |
| PERMANENT SECRETARY(S) | 1 | - | 1,247,870 | - |
| COMMISSIONER(S) | 1 | - | 1,337,225 | - |
| ALLOWANCES | - | - | 165,989,493 | 167,343,102 |
| GRAND TOTAL | 508 | 526 | 3,131,909,122 | 3,684,470,252 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0418 – MINISTRY OF HEALTH

| Sub | Details of Expenditure | APPROVED | Approved | Actual Exp. |
|-------------------------------------|--------------------------------------|----------------------|----------------------|------------------|
| Head | | ESTIMATES | Estimates | |
| | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| | TOTAL EXPENDITURE | 3,675,647,242 | 3,922,448,372 | 6,993,401 |
| | TOTAL CONSOLIDATED PERSONNEL | 3,331,909,122 | 3,684,470,252 | - |
| | TOTAL RECURRENT EXPENDITURE | 343,738,120 | 237,978,120 | 6,993,401 |
| 2 | TRAVEL AND TRANSPORT | | | |
| | LOCAL TRANSPORT & TRAVEL | 3,000,000 | 3,000,000 | 670,000 |
| | INTERNAL AIR PASSAGES | 1,000,000 | 1,000,000 | - |
| | LEAVE TRANSPORT GRANT | 42,500,420 | 42,500,420 | 1,743,401 |
| | NO-ACCIDENT BONUS | 37,700 | 37,700 | - |
| | TOTAL SUBHEAD 2 | 46,538,120 | 46,538,120 | 2,413,401 |
| 3 | UTILITY SERVICES | | | |
| | FURNITURE ALLOWANCE | 7,500,000 | 7,500,000 | - |
| | TOTAL SUBHEAD 3 | 7,500,000 | 7,500,000 | - |
| 4 | TELEPHONE AND POSTAL SERVICES | | | |
| | TELEPHONE AND POSTAL SERVICES | 500,000 | 500,000 | - |
| | TOTAL SUBHEAD 4 | 500,000 | 500,000 | - |
| 5 | STATIONERY | | | |
| | STATIONERY | 3,000,000 | 3,000,000 | 1,480,000 |
| | TOTAL SUBHEAD 5 | 3,000,000 | 3,000,000 | 1,480,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0418 – MINISTRY OF HEALTH

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|--------------------|--------------------|------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 6 | MAINT. OF OFFICE FURNITURE & EQUIP | | | |
| | OFFICE BUILDING AND MINOR WORKS | 1,500,000 | 1,500,000 | 200,000 |
| | HEALTH EDUCATION AND PROGRAM EQUIP. | 1,000,000 | 1,000,000 | |
| | PUBLIC HEALTH LAB. EQUIPT. & RESEARCH MATERIAL | 1,000,000 | 1,000,000 | 500,000 |
| | MAINT. OF OFFICE EQUIPMENT | 2,000,000 | 2,000,000 | |
| | MAINT. OF FIRE EXTINGUISHER | 500,000 | 500,000 | 80,000 |
| | FURNITURE ALLOWANCE | | - | 270,000 |
| | TOTAL SUBHEAD 6 | 6,000,000 | 6,000,000 | 1,050,000 |
| 7 | MAINT. OF VEHICLES & CAPITAL ASSETS | | | |
| | PLANT AND EQUIPMENT | 1,000,000 | 1,000,000 | |
| | TRAINING INSTITUTIONS & HOSTELS | 500,000 | 500,000 | |
| | LEPROSY RESEARCH CENTRE | 100,000 | 100,000 | |
| | MOTOR VEHICLE MAINT. | 3,000,000 | 3,000,000 | 495,000 |
| | MAINT. OF ELECTRICAL GEN-SET | 500,000 | 500,000 | 270,000 |
| | | | - | |
| | TOTAL SUBHEAD 7 | 5,100,000 | 5,100,000 | 765,000 |
| 8 | CONSULTANCY SERVICES | | | |
| | GRANT PROPOSAL CONSULTANTS | 3,000,000 | 3,000,000 | - |
| | HEALTH MAP PREPARATION CONSULTANTS | 15,000,000 | 17,000,000 | - |
| | | | - | - |
| | TOTAL SUBHEAD 8 | 18,000,000 | 20,000,000 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0418 – MINISTRY OF HEALTH

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|--------------------|--------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 9 | GRANTS | | | |
| | GRANTS | 200,000 | 940,000 | |
| | AFRICAN NETWORK FOR PROTECTION & PREVENTION OF CHILD ABUSE | | | |
| | AKANU IBIAM NATIONAL AMBULANCE | | | |
| | AKPODIM REHABILITATION CENTRE | | | |
| | ALPHA CHARITIES | | | |
| | ASSOCIATION FOR PRISONERS WELFARE | | | |
| | CHESHIRE HOME - ORLU | | | |
| | DISABLED SPORTS CLUB | | | |
| | DON GUANELLA – SISTERS OF PRECIOUS BLOOD | | | |
| | GREEN HEALTHCARE SERVICES | | | |
| | HEARTLAND CHILD CARE FOUNDATION | | | |
| | HOLY FAMILY SISTERS FOR THE NEEDY | | | |
| | HANDMAIDS OF THE HOLY CHILD JESUS (ANCILIA) | | | |
| | IMO STATE DISABLED WORKERS UNION | | | |
| | IMO STATE PHYSICALLY CHALLENGED SENIOR WORKERS ASSOCIATION | | | |
| | IMO STATE VISUALLY HANDICAPPED FORUM | | | |
| | LAURA-JENNIFER SICKLE CELL FOUNDATION | | | |
| | NATIONAL ASSN OF DISABLED WOMEN | | | |
| | NATIONAL ASSOCIATION OF AMPUTEES - IMO STATE CHAPTER | | | |
| | NATIONAL ASSOCIATION OF THE DEAF | | | |
| | NATIONAL COUNCIL OF WOMEN SOCIETY | | | |
| | PLANNED PARENTHOOD FED. OF NIG. | | | |
| | RED CROSS ORGANIZATION | | | |
| | SPINAL CORD INJURIES OF NIGERIA | | | |
| | ST. JOHN AMBULANCE | | | |
| | ST. JOSEPHS CHAPLAINCY - FIGHT AGAINST CULTISM | | | |
| | ST. VINCENT OF THE POOR EHIME MBANO | | | |
| | STATE ACTION COMMITTEE ON AIDS | | | |
| | THE NIGERIAN LEGION | | | |
| | TRANSWORD CHARITIES | | | |
| | UNION OF ASSOCIATION OF DISABLED PERSONS | | | |
| | HOPE FOR YOUNG SCHOOL LEAVERS | | | |
| | CHILD PROTECTION NETWORK | | | |
| | THE RURAL ORPHANS & VERNERABLE CHILDREN & WIDOWS CARE PARTNERS INTERNATIONAL | | | |
| | INTERNATIONAL FEDERATION OF WOMEN LAWYERS | | | |
| | WIDOWS CROSS ROAD ORGANIZATION | | | |
| | DISABILITIES PREVENTION & REHABILITATION INTERNATIONAL | | | |
| | CARDAN SICKLE CELL INITIATIVE | | | |
| | RURAL WIDOWS & ORPHANS FOUNDATION | | | |
| | UNIQUE DISABLED CONGRESS OF NIGERIA - IMO STATE CHAPTER | | | |
| | TOTAL SUBHEAD 9 | 200,000 | 940,000 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0418 – MINISTRY OF HEALTH

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|--------------------|--------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 9 | GRANTS Contd. | | | |
| | NEW LIFE INTERNATIONAL CENTRE, ORJI ANCILIA HOME, EMEKUKU BETTER LIFE FOR DISABLED WOMEN SOCIAL ASSOCIATION FRIENDS OF THE CROSS MEDICAL MISSIONARIES SOLACE FOR ORPHANS, ORLU NAT. ASSO. OF PHYSICALLY CHALANGED GRADUATES POOR HANDMAID OF JESUS, OGUTA REIKI HOME, AVU OKWELLE MOTHERLESS BABIES HOME EZIAMA MOTHERLESS BABIES HOME OWERRI MOTHERLESS BABIES HOME U-CARE OUTREACH (CHARITY SERVICES) SISTERS OF THE PRECIOUS BLOOD HOME NGLUGO PHYSICALLY CHALLENGED CARE GIVERS ASSOCIATION EMPOWERMENT OF WOMEN & YOUTH INITIATIVE EMYGAL FOUNDATION PUBLIC ENLIGHTMENT PROGRAMME (SEX WORKERS) LOGARA REMAND HOME (FEEDING) UMUNEKE REHABILITATION CENTRE (FEEDING OF INMATES) OLACC FOUNDATION SOCIETY FOR THE WIDOWS & ORPHANS (SOWIPHANS) NIGERCARE DEVELOPMENT AID INTERNATIONAL DISABLED CITIZENS OF NIGERIA SKILL ACQUISITION CENTRE SCHOOL FOR THE DEAF AND DUMB OFEKATA ORODA FUTO WOMEN ASSOCIATION KOIWA FOUNDATION WOMEN OF DIVINE DESTINY AUSTABENS FOUNDATION FOR OVC & DISABLED CHILDREN IMO STATE PHYSICALLY CHALLENGED SENIOR WORKERS ASSOCIATION LAURA-JENIFER SICKLE CELL FOUNDATION CENTRE FOR ELDERLY YOUTH DEVELOPMENT REGINA CHELIE MOTHERLESS BABY HOME SPORTING EQUIP FOR DISABLED ATHLETES KINGDOM CARE FOUNDATIONS EMMY SERVICES ROCHE EMMA FOUNDATION | | | |
| | TOTAL SUBHEAD 9 | - | - | - |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020

HEAD 0418 – MINISTRY OF HEALTH

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-----------------------|---|--------------------|--------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B | | | | |
| OVERHEAD COSTS | | | | |
| | SHALOM HOME FOR THE AGED | - | | |
| | NIGERIA CIVIL WAR DISABLED SOLDIERS ASSOCIATION | | | |
| | CHIDIEBERE FOUNDATION FOR D WIDOWS, YOUTHS & ORPHANS | | | |
| | J.A NWAKAMMA MEMORIAL FOUNDATION | | | |
| | ADAOMA NWAOMA FOUNDATION | | | |
| | AHAMEFULE MOTHERLESS BABIES HOME | | | |
| | J. D FOUNDATION | | | |
| | LANDMARK FOUNDATION | | | |
| | WOMEN , YOUTH & PEACE | | | |
| | SHEPHERDS CHARITY | | | |
| | UMOABASI FOUNDATION | | | |
| | COMMUNITY CARE AFRICA | | | |
| | GOLDEN FORTUNE MOTHERLESS BABIES HOME NKWERE | | | |
| | AMA CHARITY CENTRE | | | |
| | GENDER RENAISSANCE GROUP | | | |
| | MATER CONSOLATA ORPHANAGE HOME, OSIALA | | | |
| | ZARAPHAT WIDOW TRUST | | | |
| | CHILD SURVIVAL FOUNDATION | | | |
| | MOTHER CARE INITIATIVE | | | |
| | WIDOWS, ORPHANS & DESTITUTE CARE CENTRE (MERCY HOME) | | | |
| | VIRTOUS MOTHERS CARE INITIATIVE (VMC) | | | |
| | GEO DORA SAMARITAN AND SKILL ACQUISITION CENTRE | | | |
| | WOMEN IN THE NEW NIGERIA EMPOWERMENT AND POSITIVE CHANGE (WINN) | | | |
| | UNIQUE CARE FOUNDATION | | | |
| | OXFORD GALA ORGANIZATION | | | |
| | ST JOHNS ORPHANAGE,EZINIHITE MBAISE | | | |
| | EUDO LADIES OF CHARITY | | | |
| | OUR LADY OF MERCY HOME, EZIAMA UBULU | | | |
| | GLOMAC FOUNDATION | | | |
| | TOTAL SUBHEAD 9 | - | - | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0418 – MINISTRY OF HEALTH

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|--------------------|--------------------|----------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 10 | TRAINING AND STAFF DEVELOPMENT | | | |
| | TRAINING & STAFF DEVELOPMENT | 2,000,000 | 2,000,000 | 500,000 |
| | LIBRARY & PERIODICALS | 1,000,000 | 1,000,000 | |
| | MINISTERIAL SPORTS AND GAMES | 500,000 | 500,000 | |
| | SEMINARS AND CONFERENCES | 2,000,000 | 2,000,000 | 450,000 |
| | PUBLICITY & AWARENESS | | | |
| | TOTAL SUBHEAD 10 | 5,500,000 | 5,500,000 | 950,000 |
| 11 | ENTERTAINMENT AND HOSPITALITY | | | |
| | WARDROBE ALLOWANCE - SPECIAL ADVISER | - | - | - |
| | WARDROBE ALLOWANCE PERM SECRETARY | - | - | - |
| | NON-ACCT ALLOW - POLITICAL APPOINTEES | - | - | - |
| | NON-ACCT ALLOW - PERM SECRETARY | - | - | - |
| | NON-ACCT ALLOW - DIRECTORS | - | - | - |
| | NON-ACCT ALLOW - DEPUTY DIRECTORS | - | - | - |
| | TOTAL SUBHEAD 11 | - | - | - |
| 12 | PROGRAMS | | | |
| | OFFICE & GENERAL | 3,000,000 | 3,000,000 | 335,000 |
| | UNIFORMS | 300,000 | 300,000 | |
| | REFUND OF MEDICAL EXPENSES | 6,000,000 | 6,000,000 | |
| | PRINTING OF CARDS & FORMS | 500,000 | 500,000 | |
| | EXAMINATION EXPENSES | 500,000 | 500,000 | |
| | FAMILY PLANNING | 500,000 | 500,000 | |
| | PUBLIC HEALTH DRUGS | 1,000,000 | 1,000,000 | |
| | PUBLIC INNOCULATION SERVICES | 500,000 | 500,000 | |
| | SCHOOL HEALTH SERVICES | 1,000,000 | 1,000,000 | |
| | ONCHOCEROIASIS CONTROL PROGRAMME | 500,000 | 500,000 | |
| | AID TO COMMUNITY/ VOLUNTARY HOSPITALS | 1,000,000 | 1,000,000 | |
| | MAINT OF CATERING SERVICES | 500,000 | 500,000 | |
| | TUBERCULOSIS & LEPROSY CONTROL PROGRAM | 5,000,000 | 2,000,000 | |
| | NUTRITION EDUCATION & SURVEY | 1,000,000 | 1,000,000 | |
| | CONTROL OF COMMUNICABLE DISEASES | 1,000,000 | 1,000,000 | |
| | GUINEA WORM ERADICATION | 1,000,000 | 1,000,000 | |
| | TASK FORCE ON CONTERFEIT DRUGS | 300,000 | 300,000 | |
| | STATE COUNCIL ON HEALTH | 1,000,000 | 1,000,000 | |
| | HIV/AIDS CONTROL PROGRAM | 2,000,000 | 2,000,000 | |
| | EPIDEMIC CONTROL PROGRAM | 1,500,000 | 1,500,000 | |
| | VECTOR/ PEST CONTROL PROGRAMME | 1,000,000 | 1,000,000 | |
| | SOLID WASTE DISPOSAL | 1,000,000 | 1,000,000 | |
| | STATISTICAL PUBLICATIONS | 2,000,000 | 500,000 | |
| | MALARIA CONTROL PROGRAMME | 2,000,000 | 2,000,000 | |
| | MONITORING AND EVALUATION | 500,000 | 500,000 | |
| | COMMUNITY MENTAL HEALTH PROGRAMME | 500,000 | 500,000 | |
| | FREE MEDICAL SERVICES | 300,000 | 300,000 | |
| | LYMPHATIC FILARIASIS CONTROL | 500,000 | 500,000 | |
| | LEECH CONTROL | 500,000 | 500,000 | |
| | SCHISTOSOMIASIS CONTROL | 300,000 | 300,000 | |
| | CERTIFICATE, INSPECTION, LICENSING | | | |
| | VECTOR CONTROL OUTFITS | | | |
| | TOTAL SUBHEAD 12 | 36,700,000 | 32,200,000 | 335,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0418 – MINISTRY OF HEALTH

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|---|--------------------|--------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 12 | PROGRAMS - Continued | | | |
| | PREVENTION AND CONTROL OF DRUG ABUSE HEALTH SYSTEMS & DEVELOPMENT PROJECT | 200,000 | 200,000 | |
| | EYE - VISION CENTRE | 400,000 | 400,000 | |
| | NATIONAL PROGRAMME ON IMMUNISATION | 1,000,000 | 1,000,000 | |
| | FREE MATERNAL AND CHILD HEALTH WEEK | 500,000 | 500,000 | |
| | EMERGENCY OBSTETRIC CARE CENTRES | 1,000,000 | 1,000,000 | |
| | GLOBAL HEALTH INTERNATIONAL ORGANISATION | 500,000 | 500,000 | |
| | MONITORING AND REGULATION OF TRADOMEDICAL HOMES | 300,000 | 300,000 | |
| | COMPREHENSIVE SICKLE CELL CLINIC | 500,000 | 500,000 | |
| | CONTINUED MEDICAL EDUCATION FOR DOCTORS & PROPRIETORS OF HEALTH INSTITUTION | 500,000 | 500,000 | |
| | CIVIL SERVICE CLINIC | 500,000 | 500,000 | |
| | INTEGRATED MGT OF CHILDHOOD ILLNESSES (IMCI) FOR THE ATTAINMENT OF SDG NO 3,4 & 5 | 300,000 | 300,000 | |
| | NON-COMMUNICABLE DISEASES | 300,000 | 300,000 | |
| | NATIONAL HEALTH INSURANCE SCHEME | 1,000,000 | 1,000,000 | |
| | COMMUNITY PRIMARY HEALTH CARE COORDINATION | 1,000,000 | 1,000,000 | |
| | SAFE MOTHERHOOD/REPRODUCTIVE HEALTH | 2,000,000 | 2,000,000 | |
| | HEALTH DRUGS PUBLIC INNOCULATION SERVICES | 500,000 | 500,000 | |
| | MAINT. OF SCHOOLS OF NURSING/ MIDWIFERY | 1,000,000 | 1,000,000 | |
| | INTEGRATED MATERNAL, NEW BORN & CHILD HEALTH (IMNCH) | 10,000,000 | 10,000,000 | |
| | IMO STATE HEALTH INSURANCE SCHEME | 10,000,000 | 10,000,000 | |
| | HIV/AIDS CONTROL PROGRAMME | | 20,000,000 | |
| | ENVIRONMENTAL/OCCUPATIONAL HEALTH | 500,000 | 500,000 | |
| | NATIONAL PROGRAMME FOR PREVENTION OF BLINDNESS (N.P.P.B) VISION 2020 | 1,300,000 | 1,300,000 | |
| | VECTOR SURVEILLANCE MONITORING AND EVALUATION | 200,000 | 200,000 | |
| | EMERGENCY RESPONSE UNIT (AVIAN FLU AND OTHER EPIDEMICS) | 1,000,000 | 1,000,000 | |
| | COLLECTION OF NACOTICS DRUGS TO HEALTH INSTITUTIONS | 2,000,000 | 2,000,000 | |
| | COMMUNICABLE DISEASES | 2,000,000 | 2,000,000 | |
| | TB DRUGS AND FEEDING | 2,000,000 | 1,000,000 | |
| | IMO STATE STUDENT NURSES & M/W SPORTS COMPET. | 500,000 | 500,000 | |
| | MATERNAL AND CHILD NUTRITION | 500,000 | 500,000 | |
| | ESTABLISHMENT OF DRUG INFORMATION CENTRE | 1,000,000 | 1,000,000 | |
| | IMO STATE PRIMARY HEALTH CARE AGENCY | 75,000,000 | | |
| | TOTAL SUBHEAD 12 | 117,500,000 | 61,500,000 | |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0418 – MINISTRY OF HEALTH

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|--------------------|--------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 12 | PROGRAMS - Continued | | | |
| | CONTROL OF DIABETICS | 500,000 | 500,000 | |
| | IMPLEMENTATION OF IMO STATE STRATEGIC HTH. DEV. PLAN | 5,000,000 | 5,000,000 | |
| | MANDATORY CONTINUING EDU FOR PROFESSIONAL DEV. PROGRAM. | 200,000 | 200,000 | |
| | ACCREDITATION OF SCHOOLS OF NURSING/MIDWIFERY | 10,000,000 | | |
| | (BABY FRIENDLY INITIATIVE (INFANT & YOUNG CHILD FEEDING) | 2,000,000 | 2,000,000 | |
| | MANDATORY CONTINUING PROFESSIONAL DEV. PROG. FOR PHARMACISTS | 2,000,000 | | |
| | DRUG SELECTION & PROCUREMENT | 500,000 | 500,000 | |
| | AMUSEMENT PARK | | | |
| | ARMED FORCES REMEMBRANCE DAY | | | |
| | ARONDIZUOGU BOYS APPROVED SCHOOL | | | |
| | BIRTH REGISTRATION CAMPAIGN | | | |
| | BOUNTIES TO TRIPLETS & QUADRUPLETS | | | |
| | CARE BOARD & REPATRIATION OF DESTITUTES | | | |
| | CARE OF THE ELDERLY | | | |
| | CAPACITY BUILDING FOR CHILDREN & WOMEN LIVING WITH HIV/AIDS | | | |
| | CHILDREN DEVELOPMENT ACTIVITIES | | | |
| | CHILDREN SUMMIT | | | |
| | CHILDREN'S PARLIAMENT | | | |
| | CHILDREN'S NEWSLETTERS & MAGAZINE | | | |
| | DAY OF THE RIGHT OF THE CHILD | | | |
| | DAY CARE CENTRE MONITORING & TRAINING | | | |
| | EMPOWERMENT CASH ASSIST TO INDEGENT WIDOWS | | | |
| | EMPOWERMENT OF WOMEN LIVING WITH HIV/AIDS | | | |
| | EX-PRISONERS FACILITIES | | | |
| | EMPOWERMENT OF DISABLED & DEV. ACTIVITIES | | | |
| | FSP BUILDING MAINTENANCE | | | |
| | FUND FOR SPECIAL ASSISTANCE | | | |
| | INTERNATIONAL DAY FOR PEOPLE LIVING WITH DISABILITY | | | |
| | NIGERIA FARMCRAFT CENTRE FOR | | | |
| | INTERNATIONAL FAMILY DAY | | | |
| | INTERNATIONAL STATE CHILDREN'S HOLIDAY | | | |
| | TOTAL SUBHEAD 12 | 20,200,000 | 8,200,000 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0418 – MINISTRY OF HEALTH

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|-----------------------|-----------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 12 | PROGRAMS - Continued | | | |
| | INTERNATIONAL DAY FORE GENDER BASED VIOLENCE | | | |
| | IMPLEMENTATION OF THE ACTION PLAN FOR AFRICAN DECADES FOR INTERNATIONAL WIDOWS DAY CEBRATION | | | |
| | LOGARA REMAND HOME | | | |
| | NATIONAL CHILDREN'S FESTIVAL FOR ARTS AND CULTURE(MACHIEST) | | | |
| | NAT. WK FOR DISABLED ORPHANS & VULNERABLES | | | |
| | CHILDREN'S DAY CELEBRATION | | | |
| | ORPHANS & VULNERABLE CHILDRN'S STEERING COMMITT | | | |
| | OCCUPATIONAL THERAPY/SKILLS | | | |
| | NIGERIA & AFRICAN CHILDREN'S DAY PUBLICITY AND PUBLIC AWARENESS | 1,000,000 | 1,000,000 | |
| | IMO STATE PRIMARY HEALTH CARE | | 30,000,000 | |
| | RUNNING COST FOR SKILL ACQUISITION FOR DISABLED | | | |
| | SPORTING EQUIPMENT FOR DISABLED ATHLETS | | | |
| | IMPLEMENTATION COMMITTEE SACA STATE AGENCY FOR CONTR. OF AIDS | | | |
| | UMUNEKE NGOR REHABILITATION CENTRE | | | |
| | UNICEF PROGRAMME | | | |
| | UNIFORMS: INMATES OF REMAND HOME | | | |
| | WOMEN'S DAY ACTIVITIES (AUGUST MEETING) | | | |
| | IMO WOMEN'S DAY CELEBRATION | | | |
| | INTERNATIONAL WOMEN'S DAY CELEBRATION | | | |
| | NAPTIP STATE WORKING GROUP | | | |
| | THE DISABLED CHILD RAIDING/ REHABILITATION OF STREET CHILKDREN | | | |
| | CHILDREN'S CENTRE EMPOWERMENT FOR INDEGENT WIDOWS | | | |
| | AFRICAN NETWORK FOR THE PROTECTION AND PREVENTION OF CHILD ABUSE AND NEGLECT | | | |
| | IMO WOMEN MONTHLY PRAYER SUMMIT | | | |
| | DOCUMENTATION OF WOMEN PROGRAMMES INTO BOOK FORMS, | | | |
| | EMPOWERMENT FOR WOMEN LIVING WITH HIV/AIDS | | | |
| | JOINT ASSOCIATION OF PHYSICALLY CHALLENGED | | | |
| | YOUTH ENHANCEMENT ORG SKILL ACQUISITION | | | |
| | SPECIAL ASSISTANT FUND | | | |
| | DISABLED/ HIV CHILDREN FORUM | | | |
| | CARE AND SUPPORT FOR ABANDONED/REPATRIATED | | | |
| | RUNNING COST FOR SKILL ACQUISITION FOR DISABLED | | | |
| | PROSTITUTES & INDECENT DRESSING | | | |
| | RE-CERT & RE-VALID OF BABY HOMES | | | |
| | UMUNEKE NGOR REHABILITATION CENTRE (FEEDING) | | | |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0418 – MINISTRY OF HEALTH

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|---------------------------|---------------------------|--------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| | IMO STATE HEALTH PRODUCT & PSM TWG | 10,000,000 | 10,000,000 | |
| | CERTIFICATE INSPECTION AND LICENSING OF VECTOR CONTROL OUTFITS | 500,000 | | |
| | GENDER / F G N | 500,000 | | |
| | BASIC HEALTH CARE | 10,000,000 | | |
| | TRAINING HEALTH CARE WORKERS | 5,000,000 | | |
| | UPSKILLING | 50,000,000 | | |
| | TOTAL SUBHEAD 12 | 77,000,000 | 41,000,000 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0418-1 - MINISTRY OF GENDER AND VULNERABLE GROUP AFFAIRS

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|--|----------|----------|------------------|----------|
| OFFICE OF THE COMMISSIONER | | | | |
| COMMISSIONER | 1 | - | 1,337,225 | - |
| PERMANENT SECRETARY | 1 | - | 1,247,870 | - |
| TOTAL: OFFICE OF THE COMMISSIONER | 2 | - | 2,585,095 | - |

| | | | | |
|--|-----------|-----------|-------------------|-------------------|
| DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | 9 | - | 1,907,807 |
| 4 | 15 | 9 | 3,336,818 | 2,002,091 |
| 5 | 2 | 5 | 472,684 | 1,182,210 |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | 17 | 23 | 3,809,702 | 5,092,108 |
| 7 | 14 | 17 | 5,330,873 | 6,473,324 |
| 8 | 7 | 6 | 3,017,898 | 2,586,599 |
| 9 | 15 | 10 | 7,085,012 | 4,723,342 |
| 10 | 2 | 3 | 1,028,777 | 1,544,666 |
| 12 | 1 | 1 | 598,242 | 598,242 |
| TOTAL: G/L 07 - 12 | 39 | 37 | 17,061,703 | 15,926,172 |
| 13 | - | 1 | - | 648,955 |
| 14 | 3 | 6 | 2,149,435 | 4,298,870 |
| 15 | 3 | 1 | 2,417,530 | 805,843 |
| 18 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 6 | 8 | 4,566,965 | 5,754,668 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | 62 | 68 | 25,438,370 | 26,772,948 |

| | | | | |
|---------------------------------|----------|-----------|------------------|------------------|
| DEPT. OF ACCOUNTS | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | 2 | 3 | 862,200 | 1,293,299 |
| 9 | 7 | 8 | 3,306,339 | 3,778,673 |
| 10 | - | - | - | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 9 | 11 | 4,168,539 | 5,071,973 |
| 13 | - | - | - | - |
| 14 | - | 1 | - | 716,478 |
| 15 | - | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | - | 1 | - | 716,478 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ACCOUNTS | 9 | 12 | 4,168,539 | 5,788,451 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0418-1 - MINISTRY OF GENDER AND VULNERABLE GROUP AFFAIRS

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF PLANNING, RESEARCH AND STATISTICS | | | | |
|--|----------|----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | - | - | - | - |
| 9 | 1 | - | 472,334 | - |
| 10 | - | - | - | - |
| 12 | 1 | 1 | 598,242 | 598,242 |
| TOTAL: G/L 07 - 12 | 2 | 1 | 1,070,576 | 598,242 |
| 13 | 1 | - | 649,955 | - |
| 14 | 1 | - | 716,478 | - |
| 15 | 1 | 1 | 805,643 | 805,843 |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 3 | 1 | 2,172,276 | 805,843 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS | 5 | 2 | 3,242,852 | 1,404,085 |

| DEPT. OF REHABILITATION | | | | |
|---------------------------------------|-----------|-----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | - | 1 | - | 431,100 |
| 9 | 5 | 3 | 2,361,671 | 1,417,002 |
| 10 | - | 2 | - | 1,029,777 |
| 12 | 3 | - | 1,794,726 | - |
| TOTAL: G/L 07 - 12 | 8 | 6 | 4,156,396 | 2,877,880 |
| 13 | 2 | 4 | 1,299,910 | 2,599,819 |
| 14 | 1 | 1 | 716,478 | 716,478 |
| 15 | 1 | - | 805,843 | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 4 | 5 | 2,822,231 | 3,316,298 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF REHABILITATION | 12 | 11 | 6,978,628 | 6,194,177 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0418-1 - MINISTRY OF GENDER AND VULNERABLE GROUP AFFAIRS

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF SOCIAL WELFARE | | | | |
|---------------------------------------|----|----|------------|------------|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | | | |
| 8 | | | | |
| 9 | | | | 3,446,798 |
| 10 | 10 | | 4,723,342 | 944,668 |
| 12 | | | | 1,544,666 |
| | | | | |
| TOTAL: G/L 07 - 12 | | | 1,196,484 | |
| | 12 | 13 | 5,919,826 | 5,938,132 |
| 13 | | | | |
| 14 | 2 | 3 | 1,299,910 | 1,949,664 |
| 15 | 2 | 2 | 1,432,957 | 1,432,957 |
| 16 | 2 | | 1,611,686 | |
| | 1 | 1 | 1,035,551 | 1,035,551 |
| TOTAL: G/L 13 - 16 | | 6 | 5,380,104 | 4,418,372 |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF SOCIAL WELFARE | 19 | 19 | 11,299,929 | 10,366,606 |

| DEPT. OF WOMEN AFFAIRS | | | | |
|--------------------------------------|----|----|-----------|-----------|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | | | |
| 8 | | | | |
| 9 | | | | 2,586,599 |
| 10 | 11 | 2 | 5,195,676 | 944,668 |
| 12 | 1 | 1 | 514,889 | 514,889 |
| | | 2 | | 1,196,484 |
| TOTAL: G/L 07 - 12 | | 11 | 5,710,564 | 6,242,639 |
| | 12 | | 1,299,910 | |
| 13 | | | | |
| 14 | 3 | 4 | 2,149,435 | 2,865,913 |
| 15 | 1 | | 805,843 | |
| 16 | | 1 | | 1,035,551 |
| TOTAL: G/L 13 - 16 | | 5 | 4,255,188 | 3,901,465 |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF WOMEN AFFAIRS | 18 | 16 | 9,965,752 | 9,144,104 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0418-1 - MINISTRY OF GENDER AND VULNERABLE GROUP AFFAIRS

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF CHILD SERVICES | | | | |
|---------------------------------------|-----------|-----------|-------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | 1 | - | 236,442 |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | | 1 | | 236,442 |
| 7 | - | - | 1 | 380,784 |
| 8 | 2 | 5 | 862,200 | 2,155,499 |
| 9 | 4 | - | 1,889,337 | - |
| 10 | 2 | 1 | 1,029,777 | 514,889 |
| 12 | 5 | 4 | 2,991,209 | 2,392,968 |
| TOTAL: G/L 07 - 12 | 13 | 11 | 6,772,523 | 6,444,139 |
| 13 | 4 | 3 | 2,599,819 | 1,949,864 |
| 14 | 1 | 1 | 716,478 | 716,478 |
| 15 | - | - | - | - |
| 16 | 1 | 1 | 1,035,551 | 1,035,551 |
| TOTAL: G/L 13 - 16 | 6 | 5 | 4,351,849 | 3,701,894 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF CHILD SERVICES | 19 | 17 | 11,124,372 | 9,382,475 |

| SUBVENTED AGENCIES | | | | |
|----------------------------------|--|--|--|--|
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| TOTAL: SUBVENTED AGENCIES | | | | |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0418-1 - MINISTRY OF GENDER AND VULNERABLE GROUP AFFAIRS

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| ALLOWANCES: | | | | |
|------------------------------|--|--|-------------------|-------------------|
| GRADE LEVEL (1 - 17) | | | | |
| RENT SUPPLEMENT | | | 17,067,805 | 15,952,857 |
| TRANSPORT ALLOWANCE | | | 10,679,869 | 9,970,521 |
| UTILITY ALLOWANCE | | | 4,271,941 | 3,988,203 |
| MEAL ALLOWANCE | | | 1,542,000 | 1,486,800 |
| MEDICAL ALLOWANCE | | | - | - |
| HAZARD ALLOWANCE | | | - | - |
| TOOLS ALLOWANCE | | | - | - |
| UNIFORM ALLOWANCE | | | - | - |
| OUTFIT ALLOWANCE | | | - | - |
| FURNITURE ALLOWANCE | | | - | - |
| LEAVE BONUS | | | - | - |
| ENTERTAINMENT ALLOWANCE | | | 120,000 | 60,000 |
| DOMESTIC STAFF | | | 3,259,108 | 2,152,742 |
| NEWS MAG/ JOURNAL ALLOWANCE | | | - | - |
| SECURITY ALLOWANCE | | | - | - |
| OTHER ALLOWANCE | | | - | - |
| PROVISION FOR NEW EMPLOYMENT | | | - | - |
| OTHER | | | | |
| ACCOMODATION | | | 1,938,821 | - |
| NEWSPAPER | | | 387,764 | - |
| UTILITY | | | 775,529 | - |
| DOMESTIC STAFF | | | 1,938,821 | - |
| ENTERTAINMENT | | | 775,529 | - |
| PERSONAL ASSISTANT | | | 646,274 | - |
| MOTOR VEHICLE MAINTENANCE | | | 1,938,821 | - |
| LEAVE ALLOWANCE | | | 258,510 | - |
| SEVERANCE GRATUITY | | | 7,755,285 | - |
| TOTAL: ALLOWANCES | | | 53,376,076 | 33,611,122 |

| SUMMARY | | | | |
|------------------------|------------|------------|--------------------|--------------------|
| GL01 | - | - | - | - |
| GL02 | - | - | - | - |
| GL03 | - | 9 | - | 1,907,807 |
| GL04 | 15 | 9 | 3,336,818 | 2,002,091 |
| GL05 | 2 | 6 | 472,884 | 1,418,652 |
| GL06 | - | - | - | - |
| GL07 | 14 | 18 | 5,330,973 | 6,854,108 |
| GL08 | 11 | 29 | 4,742,097 | 12,501,893 |
| GL09 | 53 | 25 | 25,033,710 | 11,808,354 |
| GL10 | 5 | 10 | 2,574,443 | 5,148,887 |
| GL12 | 12 | 8 | 7,178,903 | 4,785,935 |
| GL13 | 11 | 11 | 7,149,503 | 7,149,503 |
| GL14 | 11 | 15 | 7,881,262 | 10,747,175 |
| GL15 | 8 | 2 | 6,446,746 | 1,611,688 |
| GL16 | 2 | 3 | 2,071,103 | 3,106,654 |
| GL17 | - | - | - | - |
| SUBVENTIONS | | | | |
| PERMANENT SECRETARY(S) | 1 | - | 1,247,870 | - |
| COMMISSIONER(S) | 1 | - | 1,337,226 | - |
| ALLOWANCES | | | 53,376,076 | 33,611,122 |
| GRAND TOTAL | 146 | 145 | 128,179,613 | 102,653,867 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0418-1 – MINISTRY OF GENDER AND SOCIAL DEVELOPMENT

| Sub Head | Details of Expenditure | APPROVED ESTIMATES 2020 | Approved Estimates 2019 | Actual Expenditure 2019 |
|-------------------------------------|--|----------------------------|----------------------------|----------------------------|
| SECTION B OVERHEAD COSTS | | | | |
| | TOTAL EXPENDITURE | 267,539,808 | - | - |
| | TOTAL CONSOLIDATED PERSONNEL | 128,179,613 | - | - |
| | TOTAL RECURRENT EXPENDITURE | 139,360,195 | - | - |
| 2 | TRAVEL AND TRANSPORT | | | |
| | LOCAL TRANSPORT & TRAVEL | 2,000,000 | | |
| | INTERNAL AIR PASSAGES | 500,000 | | |
| | LEAVE TRANSPORT GRANT | 7,086,300 | | |
| | NON-ACCIDENTS BONUS | 12,500 | | |
| | TOTAL SUBHEAD 2 | 9,598,800 | - | - |
| 3 | UTILITY SERVICES | | | |
| | FURNITURE ALLOWANCE | 3,743,610 | | |
| | SEVERANCE ALLOWANCE | 7,755,285 | | |
| | TOTAL SUBHEAD 3 | 11,498,895 | - | - |
| 4 | TELEPHONE AND POSTAL SERVICES | | | |
| | TELEPHONE AND POSTAL SERVICES | 500,000 | | |
| | TOTAL SUBHEAD 4 | 500,000 | - | - |
| 5 | STATIONERY | | | |
| | STATIONERY | 3,000,000 | | |
| | TOTAL SUBHEAD 5 | 3,000,000 | - | - |
| 6 | MAINT. OF OFFICE FURNITURE & EQUIP | | | |
| | OFFICE BUILDING AND MINOR WORKS | 1,470,000 | | |
| | OFFICE FURNITURE AND EQUIPMENT | 1,872,000 | | |
| | MAINT. OF FIRE EXTINGUISHER | 108,000 | | |
| | PLANT AND EQUIPMENT | - | | |
| | TOTAL SUBHEAD 6 | 3,450,000 | - | - |
| 7 | MAINT. OF VEHICLES & CAPITAL ASSETS | | | |
| | VEHICLE: MAINT. & RUNNING COSTS | 2,000,000 | | |
| | COMPUTER SYSTEM MAINTENANCE | 2,000,000 | | |
| | MAINTENANCE OF ELECTRICAL GEN. SET | 2,500,000 | | |
| | TOTAL SUBHEAD 7 | 6,500,000 | - | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0418-1 – MINISTRY OF GENDER AND SOCIAL DEVELOPMENT

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Expenditure |
|-------------------------------------|---------------------------------------|--------------------|--------------------|--------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 8 | CONSULTANCY SERVICES | | | |
| | CONSULTANCY SERVICES | 10,000,000 | - | |
| | TOTAL SUBHEAD 8 | 10,000,000 | - | - |
| 9 | GRANTS | | | |
| | | | | |
| | TOTAL SUBHEAD 9 | - | - | - |
| 10 | TRAINING AND STAFF DEVELOPMENT | | | |
| | NEWSPAPERS MAGAZINES AND PERIODICALS | - | | |
| | LIBRARY & PERIODICALS | - | | |
| | TRAINING & STAFF DEVELOPMENT | 3,722,500 | | |
| | MINISTERIAL SPORTS AND GAMES | 500,000 | | |
| | SEMINARS AND CONFERENCES | | | |
| | PUBLICITY & AWARENESS | 2,000,000 | | |
| | LIBRARY EQUIPMENT | 1,000,000 | | |
| | TOTAL SUBHEAD 10 | 7,222,500 | - | - |
| 11 | ENTERTAINMENT AND HOSPITALITY | | | |
| | WARDROBE ALLOWANCE - SPECIAL ADVISER | 350,000 | | |
| | WARDROBE ALLOWANCE PERM SECRETARY | 240,000 | | |
| | NON-ACCT ALLOW - POLITICAL APPOINTEES | | | |
| | NON-ACCT ALLOW - PERM SECRETARY | 150,000 | | |
| | NON-ACCT ALLOW - DIRECTORS | 100,000 | | |
| | NON-ACCT ALLOW - DEPUTY DIRECTORS | 80,000 | | |
| | HAZARD ALLOWANCE | 1,500,000 | | |
| | TOTAL SUBHEAD 11 | 2,420,000 | - | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0418-1 – MINISTRY OF GENDER AND SOCIAL DEVELOPMENT

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Expenditure |
|-------------------------------------|--|--------------------|--------------------|--------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 12 | PROGRAMS | | | |
| | OFFICE AND GENERAL UNIFORMS | 2,500,000 | | |
| | REFUND OF MEDICAL EXPENSES | | | |
| | UNIFORMS: INMATES REMOUND HOMES | 2,000,000 | | |
| | FEEDING INMATES OF STATE REHABILITATION CENTRE, UMUNEKE NGOR | | | |
| | BASELINE SURVEY ON ALL OUR PROGRAMMES | 250,000 | | |
| | CARE BOARD & REPUTRIATION OF DESTITUTES | 500,000 | | |
| | CAPACITY BUILDING FOR CHILDREN & WOMEN LIVING WITH HIV/AIDS | 1,500,000 | | |
| | CHILDREN DEVELOPMENT ACTIVITIES/CHILDREN SUMMIT | 1,500,000 | | |
| | CHILDREN'S PARLIAMENT | 1,000,000 | | |
| | DAY CARE CENTRE MONITORING & TRAINING | 250,000 | | |
| | INTERNATIONAL DAY OF DISABLE PERSONS/EMPOWERMENT | 1,000,000 | | |
| | INTERNATIONAL FAMILY DAY | 500,000 | | |
| | CARE FOR ELDERLY PERSONS | 500,000 | | |
| | NATIONAL CHILDREN'S FESTIVAL FOR ARTS AND CULTURE | 1,000,000 | | |
| | ST. VINCENT OF THE POOR EHIME MBANO | 50,000 | | |
| | STATE COMMITTEE ON AIDS | 100,000 | | |
| | THE NIGERIA LEGION | 500,000 | | |
| | TRANSWORD CHARITIES | 100,000 | | |
| | UNION OF ASSOCIATION OF DISABLE PERSONS | 2,500,000 | | |
| | HOPE FOR YOUNG SCHOOL LEAVERS | 50,000 | | |
| | CHILD PROTECTION NETWORK | 50,000 | | |
| | THE RURAL ORPHANS & VENERABLE | 50,000 | | |
| | CHILD & WIDOWS CARE PARTNERS | | | |
| | INTERNATIONAL FEDERATION OF WOMEN LAWYERS | 50,000 | | |
| | WIDOW'S CROSS ROAD ORGANISATION | 50,000 | | |
| | DISABILITIES PREVENTION & CARDEN SICKLE CELL INITIATIVE | 50,000 | | |
| | RURAL WIDOWS & ORPHANS | 250,000 | | |
| | UNIPUIE DISABLED CONGRESS OF NIGERIA, IMO CHAPTER | 250,000 | | |
| | NEW LIFE INTERNATIONAL CENTRE, ORJI | 250,000 | | |
| | AUCILIA HOME, EMEKUKU | 100,000 | | |
| | BETTER LIFE FOR DISABLED WOMEN | 100,000 | | |
| | SOLACE FOR ORPHANS, ORLU | 50,000 | | |
| | POOR HANDMAID OF JESUS, OGLUTA | 500,000 | | |
| | RELKI HOME, AVU | 250,000 | | |
| | OKWELLE MOTHERLESS BABIES HOME | 1,000,000 | | |
| | EZIAMA MOTHERLESS BABIES HOME | 1,000,000 | | |
| | U-CARE OUTREACH (CHEINTY SERVICES) | 1,000,000 | | |
| | SISTERS OF THE PRECIOUS BLOOD HOME NGUGO | 250,000 | | |
| | PHYSICALLY CHALLENGED CARE GIVERS ASSOCIATION | 250,000 | | |
| | UMUNEKE REHABILITATION CENTRE(TEACHING OF INMATES) | 250,000 | | |
| | OLACC FOUNDATION | 1,000,000 | | |
| | SOCIETY FOR WIDOWS & ORPHANS (SOWIPHANS) | 10,000,000 | | |

Approved 2020

Overhead Expenditure

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0418-1 – MINISTRY OF GENDER AND SOCIAL DEVELOPMENT

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Expenditure |
|-------------------------------------|--|--------------------|--------------------|--------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| | NIGER CARE DEVELOPMENT AID INTERNATIONAL | 1,500,000 | | |
| | CHILDREN'S DAY CELEBRATION | 750,000 | | |
| | ARMED FORCE REMEMBRANCE DAY | 1,250,000 | | |
| | IMO WOMEN AUGUST MEETING(WOMEN DEV. ACTIVITIES) | 2,500,000 | | |
| | IMO WOMEN'S CELEBRATION /EMPOWERMENT 1ST WEEK OF DEC. | 2,500,000 | | |
| | ANNUAL NATIONAL COUNCIL ON WOMEN AFFAIRS & SOCIAL DEV. | 500,000 | | |
| | MANDATORY CONTINUING PROFESSIONAL DEV. PROGRAMME | 500,000 | | |
| | COUNTERPART FUNDS FOR WOMEN ECONOMIC EMPOWERMENT(WOFFEE) | 1,000,000 | | |
| | ORPHANS AND VULNERABLE CHILDREN PROGRAM | 500,000 | | |
| | GIRL CHILD DAY 11TH OCTOBER 2019 | | | |
| | AFRICAN NETWORK FOR PROTECTION & PREVENTION OF CHILD ABUSE | 250,000 | | |
| | AKPODIM REHABILITATION CENTRE | 500,000 | | |
| | ASSOCIATION FOR PRISONERS | 250,000 | | |
| | CHESHIRE HOME ORLU | 1,000,000 | | |
| | DISABLED SPORTS CLUB | 2,500,000 | | |
| | DONGUANELLA-SISTERS OF PRECIOUS BLOOD | 1,000,000 | | |
| | GREEN HEALTHCARE CHILD CARE FOUNDATION | 500,000 | | |
| | HOLY FAMILY SISTER FOR THE NEEDY | 500,000 | | |
| | HANDMAIDS OF THE HOLY CHILD JESUS (ANCILIA) | 750,000 | | |
| | IMO STATE DISABLED WORKERS UNION | 100,000 | | |
| | IMO STATE VISUALLY HANDICAPPED FORUM | 100,000 | | |
| | NATIONAL ASSOCIATION OF DISABLED WOMEN IMO STATE CHAPTER | 500,000 | | |
| | NATIONAL ASSOCIATION OF THE DEAF | 100,000 | | |
| | NATIONAL COUNCIL OF WOMEN SOCIETY | 500,000 | | |
| | PLANNED PARENTHOOD FED. OF NIG | 500,000 | | |
| | RED CROSS ORGANISATION | 1,000,000 | | |
| | SPINAL CORD INJURIES OF NIGERIA | 750,000 | | |
| | ST. JOHN AMBULANCE | 100,000 | | |
| | ST. JOSEPH'S CHAPLAINCY-FIGHT AGAINST CULLISM | 100,000 | | |
| | DISABLED CITIZENS OF NIGERIA SKILL ACQUISITION CENTRE | 250,000 | | |
| | SCHOOL FOR THE DEAF & DUMB | 1,000,000 | | |
| | FUTO WOMEN ASSOCIATION | 250,000 | | |
| | KOIWA FOUNDATION | 1,500,000 | | |
| | WOMEN OF DIVINE DESTINY | 250,000 | | |
| | AUSTABENS FOUNDATIONS FOR OVC & DISABLED CHILDREN | 250,000 | | |
| | IMO PHYSICALLY CHALLENGED FEMALE WORKERS ASSOCIATION | 3,000,000 | | |
| | LAURA-JANIFER SKILLS | 250,000 | | |
| | CENTRE FOR ELDERLY | 50,000 | | |
| | YOUTH DEVELOPMENT | 50,000 | | |
| | REGINA CAELI MOTHERLESS BABY HOME | 250,000 | | |
| | KINGDOM CARE FOUNDATIONS | 50,000 | | |
| | EMMY SERVICES | 250,000 | | |
| | ROCHE EMMA FOUNDATION | 500,000 | | |

Approved 2020

Overhead Expenditure

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0418-1 – MINISTRY OF GENDER AND SOCIAL DEVELOPMENT

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Expenditure |
|-----------------------|---|---------------------------|---------------------------|---------------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B | | | | |
| OVERHEAD COSTS | | | | |
| | NIGERIA CIVIL WAR DISABLED SOLDIERS | 500,000 | | |
| | J.A NWAKAMMA MEMORIAL FOUNDATION | 25,000 | | |
| | ADAOMA NWAOMA FOUNDATION | 250,000 | | |
| | AHAMEFULE MOTHERLESS BABIES HOME | 250,000 | | |
| | J.D. FOUNDATION | 245,000 | | |
| | LAND MARK FOUNDATION | 250,000 | | |
| | WOMEN, YOUTH & PEACE SHEPHERD | 150,000 | | |
| | UMUDABAZI FOUNDATION | 250,000 | | |
| | COMMUNITY CARE AFRICA | 250,000 | | |
| | GOLDEN FORTUNE MOTHERLESS BABIES | | | |
| | AMA CHARITY CENTRE | 250,000 | | |
| | GENDER RENAISSANCE GROUP | 250,000 | | |
| | MATTER COUSOLATE ORPHANAGE HOME | 150,000 | | |
| | ZARAPHATE WIDOW TRUST | 100,000 | | |
| | CHILD SURVIVAL FOUNDATION | 100,000 | | |
| | MOTHER CARE INITIATIVE | 250,000 | | |
| | WIDOWS, ORPHANS & DESTITUTE | 250,000 | | |
| | VIRTIOUS MOTHER CARE INITIATIVE | 200,000 | | |
| | GEO DORA SAMARITAN & SKILL ACQUISITION | 5,000,000 | | |
| | WOMEN IN THE NIGERIA EMPOWERMENT & POSITIVE CHANGE | 200,000 | | |
| | UNIQUE CARE FOUNDATION | 250,000 | | |
| | OXFORD GALA ORGANISATION | 100,000 | | |
| | ST. JOHN ORPHANAGE, EZINIHITTE | 250,000 | | |
| | EUDO LADIES OF CHARITY | 250,000 | | |
| | OUR LADY OF MERCY HOME,EZIAMMA, UBULU | 250,000 | | |
| | GLOMAC FOUNDATION | 200,000 | | |
| | EYE CENTRE FOUNDATION, OWERRI | | | |
| | IMO STAE PHYSICALLY CHALLENGED SENIOR WORKERS ASSOCIATION | 2,500,000 | | |
| | NATIONAL ASSOCIATION OF THE UNEMPLOYED PHISICALLY CHALLENGE | 2,000,000 | | |
| | GRADUATE IMO STATE | | | |
| | ZIKANOC CARWE FOUNDATION | 3,000,000 | | |
| | ERSONS WITH DISABILITY | 5,000,000 | | |
| | TOTAL SUBHEAD 12 | 85,170,000 | - | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0419 - MINISTRY OF INFORMATION AND ORIENTATION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|--|----------|----------|------------------|------------------|
| OFFICE OF THE COMMISSIONER | | | | |
| COMMISSIONER | 1 | - | 1,337,225 | - |
| PERMANENT SECRETARY | 1 | 1 | 1,247,870 | 1,247,870 |
| TOTAL: OFFICE OF THE COMMISSIONER | 2 | 1 | 2,585,095 | 1,247,870 |

| DEPT. OF ADMINISTRATION & PROCUREMENT | | | | |
|---|-----------|-----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | 2 | - | 412,139 |
| 3 | - | 1 | - | 211,979 |
| 4 | 2 | - | 444,909 | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | 2 | 3 | 444,909 | 624,118 |
| 7 | 1 | 2 | 380,784 | 761,668 |
| 8 | 5 | 4 | 2,155,499 | 1,724,399 |
| 9 | 5 | 2 | 2,361,671 | 944,668 |
| 10 | - | - | - | - |
| 12 | 2 | 1 | 1,196,484 | 598,242 |
| TOTAL: G/L 07 - 12 | 13 | 9 | 6,094,437 | 4,028,877 |
| 13 | - | 1 | - | 849,955 |
| 14 | 1 | 1 | 716,478 | 716,478 |
| 15 | - | - | - | - |
| 16 | 1 | - | 1,035,551 | - |
| TOTAL: G/L 13 - 16 | 2 | 2 | 1,752,030 | 1,366,433 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ADMINISTRATION & PROCUREMENT | 17 | 14 | 8,291,376 | 6,019,428 |

| DEPT. OF ACCOUNTS | | | | |
|---------------------------------|----------|----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | 1 | 1 | 431,100 | 431,100 |
| 9 | 3 | 3 | 1,417,002 | 1,417,002 |
| 10 | - | - | - | - |
| 12 | 1 | 1 | 598,242 | 598,242 |
| TOTAL: G/L 07 - 12 | 5 | 5 | 2,446,344 | 2,446,344 |
| 13 | - | - | - | - |
| 14 | 1 | 1 | 716,478 | 716,478 |
| 15 | - | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 1 | 1 | 716,478 | 716,478 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ACCOUNTS | 6 | 6 | 3,162,822 | 3,162,822 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0419 - MINISTRY OF INFORMATION AND ORIENTATION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF PLANNING, RESEARCH AND STATISTICS | | | | |
|--|----------|----------|----------------|----------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | - | - | - | - |
| 9 | - | - | - | - |
| 10 | 1 | 1 | 514,889 | 514,889 |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 1 | 1 | 514,889 | 514,889 |
| 13 | - | - | - | - |
| 14 | - | - | - | - |
| 15 | - | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | - | - | - | - |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS | 1 | 1 | 514,889 | 514,889 |

| DEPT. OF INFORMATION (ICT) | | | | |
|--|-----------|-----------|-------------------|-------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | 11 | 9 | 4,742,097 | 3,879,898 |
| 9 | 16 | 9 | 7,557,347 | 4,251,007 |
| 10 | 5 | 5 | 2,574,443 | 2,574,443 |
| 12 | 4 | 4 | 2,392,968 | 2,392,968 |
| TOTAL: G/L 07 - 12 | 36 | 27 | 17,266,855 | 13,098,316 |
| 13 | - | 1 | - | 649,955 |
| 14 | 4 | - | 2,865,913 | - |
| 15 | - | - | - | - |
| 16 | 2 | - | 2,071,103 | - |
| TOTAL: G/L 13 - 16 | 6 | 1 | 4,937,016 | 649,955 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF INFORMATION (ICT) | 42 | 28 | 22,203,871 | 13,748,271 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0419 - MINISTRY OF INFORMATION AND ORIENTATION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF PRINTING SVCS & ARCHIVES | | | | |
|---|-----------|-----------|-------------------|-------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | 2 | 2 | 522,596 | 522,596 |
| 7 | 5 | 5 | 1,903,919 | 1,903,919 |
| 8 | 18 | 8 | 7,759,796 | 3,448,798 |
| 9 | - | 10 | - | 4,723,342 |
| 10 | 1 | 1 | 514,889 | 514,889 |
| 12 | 2 | 4 | 1,196,484 | 2,392,968 |
| TOTAL: G/L 07 - 12 | 26 | 28 | 11,375,087 | 12,983,916 |
| 13 | 10 | 10 | 6,499,548 | 6,499,548 |
| 14 | 8 | 8 | 5,731,827 | 5,731,827 |
| 15 | - | - | - | - |
| 16 | - | 1 | - | 1,035,551 |
| TOTAL: G/L 13 - 16 | 18 | 19 | 12,231,375 | 13,266,926 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF PRINTING SVCS & ARCHIVES | 46 | 49 | 24,129,058 | 26,773,437 |

| DEPT. OF PUBLIC ENLIGHTENMENT | | | | |
|---|-----------|-----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | 3 | 4 | 1,142,351 | 1,523,135 |
| 8 | 3 | 2 | 1,293,299 | 862,200 |
| 9 | 5 | 5 | 2,361,671 | 2,381,671 |
| 10 | - | - | - | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 11 | 11 | 4,797,321 | 4,747,006 |
| 13 | - | - | - | - |
| 14 | 1 | 1 | 716,478 | 716,478 |
| 15 | - | - | - | - |
| 16 | 1 | 1 | 1,035,551 | 1,035,551 |
| TOTAL: G/L 13 - 16 | 2 | 2 | 1,752,030 | 1,752,030 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF PUBLIC ENLIGHTENMENT | 13 | 13 | 6,549,351 | 6,499,036 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0419 - MINISTRY OF INFORMATION AND ORIENTATION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|--------------------|--------------------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |
| SUBVENTED AGENCIES | | | | |
| GOVERNMENT PRESS | | | 6,000,000 | 6,000,000 |
| IMO STATE BROADCASTING CORP | | | 80,000,000 | 98,000,000 |
| IMO NEWSPAPERS | | | 20,404,966 | 20,404,966 |
| TOTAL: SUBVENTED AGENCIES | | | 106,404,966 | 124,404,966 |

| ALLOWANCES: | | | | |
|------------------------------|--|--|-------------------|-------------------|
| GRADE LEVEL (1 - 17) | | | | |
| RENT SUPPLEMENT | | | 15,254,906 | 15,254,906 |
| TRANSPORT ALLOWANCE | | | 9,534,305 | 9,534,305 |
| UTILITY ALLOWANCE | | | 3,813,717 | 3,813,717 |
| MEAL ALLOWANCE | | | 1,386,000 | 1,386,000 |
| MEDICAL ALLOWANCE | | | - | - |
| HAZARD ALLOWANCE | | | - | - |
| TOOLS ALLOWANCE | | | - | - |
| UNIFORM ALLOWANCE | | | - | - |
| OUTFIT ALLOWANCE | | | - | - |
| FURNITURE ALLOWANCE | | | - | - |
| LEAVE BONUS | | | - | - |
| ENTERTAINMENT ALLOWANCE | | | 48,000 | 48,000 |
| DOMESTIC STAFF | | | 2,140,743 | 2,140,743 |
| NEWS MAG/ JOURNAL ALLOWANCE | | | - | - |
| SECURITY ALLOWANCE | | | - | - |
| OTHER ALLOWANCE | | | - | - |
| PROVISION FOR NEW EMPLOYMENT | | | - | 45,700,189 |
| OTHER | | | | |
| ACCOMODATION | | | 1,938,821 | 935,903 |
| NEWSPAPER | | | 387,764 | 187,181 |
| UTILITY | | | 775,529 | 374,361 |
| DOMESTIC STAFF | | | 1,938,821 | 935,903 |
| ENTERTAINMENT | | | 775,529 | 374,361 |
| PERSONAL ASSISTANT | | | 646,274 | 311,968 |
| MOTOR VEHICLE MAINTENANCE | | | 1,938,821 | 935,903 |
| LEAVE ALLOWANCE | | | 258,510 | 124,787 |
| SEVERANCE GRATUITY | | | 7,755,285 | 3,743,610 |
| TOTAL: ALLOWANCES | | | 48,593,024 | 85,801,834 |

| SUMMARY | | | | |
|------------------------|----|----|-------------|-------------|
| GL01 | - | - | - | - |
| GL02 | - | 2 | - | 412,139 |
| GL03 | - | 1 | - | 211,979 |
| GL04 | 2 | - | 444,909 | - |
| GL05 | - | - | - | - |
| GL06 | 2 | 2 | 522,596 | 522,596 |
| GL07 | 9 | 11 | 3,427,054 | 4,188,621 |
| GL08 | 38 | 24 | 16,361,791 | 10,346,394 |
| GL09 | 29 | 29 | 13,697,691 | 13,697,691 |
| GL10 | 7 | 7 | 3,604,221 | 3,604,221 |
| GL12 | 9 | 10 | 5,384,177 | 5,982,419 |
| GL13 | 10 | 12 | 6,499,548 | 7,799,458 |
| GL14 | 15 | 11 | 10,747,175 | 7,881,262 |
| GL15 | - | - | - | - |
| GL16 | 4 | 2 | 4,142,205 | 2,071,103 |
| GL17 | - | - | - | - |
| SUBVENTIONS | - | - | 106,404,966 | 124,404,966 |
| PERMANENT SECRETARY(S) | 1 | 1 | 1,247,870 | 1,247,870 |
| COMMISSIONER(S) | 1 | - | 1,337,226 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0419 - MINISTRY OF INFORMATION AND ORIENTATION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------------|--------------------|--------------------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |
| ALLOWANCES | | | 48,593,024 | 85,801,834 |
| GRAND TOTAL | 127 | 112 | 222,434,451 | 268,172,552 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0419 – MINISTRY OF INFORMATION AND ORIENTATION

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|------------------------|--------------------|--------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |

| | | | | |
|--|-------------------------------------|--------------------|--------------------|-------------------|
| | TOTAL EXPENDITURE | 793,246,274 | 923,151,375 | 10,523,516 |
| | TOTAL CONSOLIDATED PERSONNEL | 222,434,451 | 268,172,552 | - |
| | TOTAL RECURRENT EXPENDITURE | 570,811,823 | 654,978,823 | 10,523,516 |

| 2 | TRAVEL AND TRANSPORT | | | |
|----------|-----------------------------|-------------------|-------------------|------------------|
| | LOCAL TRANSPORT & TRAVEL | 10,000,000 | 10,000,000 | |
| | INTERNAL AIR PASSAGES | 8,000,000 | 8,000,000 | |
| | LEAVE TRANSPORT GRANT | 42,830,006 | 42,830,006 | 3,197,516 |
| | NO-ACCIDENT BONUS | 100,001 | 100,001 | |
| | TOTAL SUBHEAD 2 | 60,930,007 | 60,930,007 | 3,197,516 |

| 3 | UTILITY SERVICES | | | |
|----------|--|------------------|------------------|----------|
| | FURNITURE ALLOWANCE | 3,743,000 | 3,500,000 | |
| | ELECTRICITY BILLS | | | |
| | WATER RATE FOR PUBLIC INSTITUTIONS | | | |
| | FUEL CHARGES - SECRETARIAT & COMMISSIONERS QTRS | | | |
| | WATER CHARGES - SECRETARIAT & COMMISSIONERS QTRS | | | |
| | MAINTENANCE OF ELECTRICITY IN PUBLIC BUILDINGS | | | |
| | TOTAL SUBHEAD 3 | 3,743,000 | 3,500,000 | - |

| 4 | TELEPHONE AND POSTAL SERVICES | | | |
|----------|--------------------------------------|------------------|------------------|----------|
| | TELEPHONE AND POSTAL SERVICES | 2,000,000 | 2,000,000 | |
| | TOTAL SUBHEAD 4 | 2,000,000 | 2,000,000 | - |

| 5 | STATIONERY | | | |
|----------|------------------------|-------------------|-------------------|------------------|
| | FILM LIBRARY | 4,000,000 | 4,000,000 | 370,000 |
| | FILM PROCESSING | 3,000,000 | 3,000,000 | 351,400 |
| | STATIONERY | 12,000,000 | 12,000,000 | 945,000 |
| | EDITING SUITE SOFTWARE | 3,000,000 | 3,000,000 | |
| | TOTAL SUBHEAD 5 | 22,000,000 | 22,000,000 | 1,666,400 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0419 – MINISTRY OF INFORMATION AND ORIENTATION

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|--------------------|--------------------|------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 6 | MAINT. OF OFFICE FURNITURE & EQUIP | | | |
| | OFFICE FURNITURE AND EQUIPMENT | 15,000,000 | 15,000,000 | 637,000 |
| | PHOTOGRAPHIC EQUIPMENT AND REPAIRS | 7,000,000 | 7,000,000 | 378,000 |
| | MAINT. & REPAIRS OF OFFICE EQUIPMENT | 15,000,000 | 15,000,000 | 348,600 |
| | MAINT. OF FIRE EXTINGUISHER | 3,000,000 | 3,000,000 | |
| | OFFICE BUILDING AND MINOR WORKS | 10,000,000 | 10,000,000 | 768,000 |
| | OFFICE EQUIPMENT AND MACHINE | 10,000,000 | 10,000,000 | |
| | MAINTENANCE OF COMPUTER | 8,000,000 | 8,000,000 | 867,000 |
| | MAINT. OF FIRE EXTINGUISHER | | | |
| | MAINT OF OFFICE FURNITURE & EQUIPMENT | | | |
| | CAPACITY BUILDING DATABASE | | | |
| | TOTAL SUBHEAD 6 | 68,000,000 | 68,000,000 | 2,998,600 |
| 7 | MAINT. OF VEHICLES & CAPITAL ASSETS | | | |
| | MAINT. OF BUILDING & MINOR WORKS | | | |
| | MOTOR VEHICLE MAINT. & RUNNING COSTS | 12,000,000 | 12,000,000 | 392,000 |
| | MAINT. OF WEB SITES | | | |
| | PLANT MACHINERY & EQUIPMENT | | | |
| | MAINT OF GENERATOR SETS | 8,548,816 | 8,548,816 | 394,000 |
| | MAINTENANCE OF GENERATOR SETS | | | |
| | MAINTENANCE OF STREET LIGHTS | | | |
| | MAINTENANCE OF WATER LAB | | | |
| | MAINTENANCE OF TRAFFIC LIGHTS | | | |
| | FUEL COSTS - GENERATORS | | | |
| | MAINTENANCE OF WATER LABORATORY | | | |
| | DRAWING OF OFFICE EQUIPMENT (WATER) | | | |
| | WATER TREATMENT CHEMICALS | | | |
| | LABORATORY GEAR | | | |
| | TOOLS, EQUIP & INSTRUMENT | | | |
| | DRAWING OF OFFICE EQUIPMENT (ELECTRICAL) | | | |
| | DRAWING OFFICE EQUIP. (COMMUNITY DEVELOPMENT) | | | |
| | WORLD WATER DAY | | | |
| | TOTAL SUBHEAD 7 | 20,548,816 | 20,548,816 | 786,000 |
| 8 | CONSULTANCY SERVICES | | | |
| | CONSULTANCY SERVICES | 10,000,000 | 10,000,000 | |
| | TOTAL SUBHEAD 8 | 10,000,000 | 10,000,000 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0419 – MINISTRY OF INFORMATION AND ORIENTATION

| Sub Head | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|-----------------------|-----------------------|----------------|
| | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 9 | GRANTS | | | |
| | IMO STATE COUNCIL FOR ARTS AND CULTURE | | - | |
| | IMO NEWSPAPERS | 100,000,000 | 200,000,000 | |
| | GOVERNMENT PRESS | - | 8,000,000 | |
| | IMO BROADCASTING CORPORATION | 150,000,000 | 200,000,000 | |
| | NIGERIAN SOCIETY FOR THE PREVENTION OF ACCIDENTS | | - | |
| | IMO STATE WATER CORPORATION | | - | |
| | IWADA | | - | |
| | TOTAL SUBHEAD 9 | 250,000,000 | 408,000,000 | - |
| 10 | TRAINING AND STAFF DEVELOPMENT | | | |
| | TRAINING & STAFF DEVELOPMENT | - | - | 290,000 |
| | LIBRARY & PERIODICALS | 6,000,000 | 6,000,000 | |
| | MINISTERIAL SPORTS AND GAMES | 1,000,000 | 4,000,000 | |
| | FUNERAL EXPENSES | - | - | |
| | LIBRARY AND PERIODICALS | - | - | |
| | TRAINING SEMINARS AND CONFERENCES | 15,000,000 | 2,000,000 | |
| | TRAINING AND STAFF DEVELOPMENT | - | - | |
| | DATABASE DEVELOPMENT TRAINING | 4,000,000 | 4,000,000 | |
| | MINISTERIAL SPORTS AND GAMES | - | - | |
| | TOTAL SUBHEAD 10 | 26,000,000 | 16,000,000 | 290,000 |
| 11 | ENTERTAINMENT AND HOSPITALITY | | | |
| | WARDROBE ALLOWANCE - SPECIAL ADVISER | | - | |
| | WARDROBE ALLOWANCE PERM SECRETARY | | - | |
| | NON-ACCT ALLOW - POLITICAL APPOINTEES | | - | |
| | NON-ACCT ALLOW - PERM SECRETARY | 240,000 | - | |
| | NON-ACCT ALLOW - DIRECTORS | 200,000 | - | |
| | NON-ACCT ALLOW - DEPUTY DIRECTORS | 150,000 | - | |
| | TOTAL SUBHEAD 11 | 590,000 | - | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0419 – MINISTRY OF INFORMATION AND ORIENTATION

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|---|---------------------------|---------------------------|--------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 12 | PROGRAMS | | | |
| | OFFICE AND GENERAL | 15,000,000 | 15,000,000 | 994,200 |
| | REFUND OF MEDICAL EXPENSES | 15,000,000 | 15,000,000 | |
| | ARCHIVES UPKEEP | - | - | |
| | ARTIFACTS ACQUISITION | - | - | |
| | ARCHIVAL RESEARCH | - | - | |
| | PUBLIC RELATIONS | - | - | |
| | EXTERNAL PUBLICITY | - | - | |
| | GOVT PUBLICITY & ENLIGHTENEMENT | 35,000,000 | 5,000,000 | 590,800 |
| | LITERATURE PRODUCTION BROCHURE | 2,000,000 | 2,000,000 | |
| | AHTAJOKU LECTURE | - | 2,000,000 | |
| | PRINTING (ALMANAC - CALENDER - DIARIES) | 40,000,000 | 5,000,000 | |
| | HIV/AIDS SUPPORT PROGRAMME | - | - | |
| | UNICEF ASSISTED SONTEC PROGRAM | - | - | |
| | COMMUNICATION SUPPORT PROGRAMME | - | - | |
| | UNIFORM | - | - | |
| | DAM FEASIBILITY STUDY | - | - | |
| | PUBLICATION OF TOURISM ACTIVITIES | - | - | |
| | WORLD TOURISM DAY | - | - | |
| | WORLD MUSEUM DAY | - | - | |
| | ESTABLISHMENT OF LOCAL GOVERNMENT | - | - | |
| | TOURISM COMMITTEES | - | - | |
| | IMO STATE TOURISM MASTER PLAN | - | - | |
| | TOURISM DEVELOPMENT FUND | - | - | |
| | PUBLICATION OF TOUR GUIDE/FESTIVAL | - | - | |
| | CALENDAR | - | - | |
| | PRODUCTION OF VCD AND DVD TAPES OF | - | - | |
| | TOURIST ATTRACTIONS | - | - | |
| | ENUMERATION OF HOTELS AND ALLIED | - | - | |
| | TOURISM BODIES | - | - | |
| | IWADA | - | - | |
| | IMO STATE WATER CORPORATION | - | - | |
| | TOTAL SUBHEAD 12 | 107,000,000 | 44,000,000 | 1,585,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0419-1 - MINISTRY OF TOURISM & CREATIVE ARTS & CULTURE

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|--|----------|----------|------------------|------------------|
| OFFICE OF THE COMMISSIONER | | | | |
| COMMISSIONER | 1 | - | 1,337,225 | - |
| PERMANENT SECRETARY | 1 | 1 | 1,247,870 | 1,247,870 |
| TOTAL: OFFICE OF THE COMMISSIONER | 2 | 1 | 2,585,095 | 1,247,870 |

| | | | | |
|--|-----------|-----------|-------------------|------------------|
| DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | 1 | - | 211,979 |
| 4 | 1 | - | 222,455 | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | 1 | 1 | 222,455 | 211,979 |
| 7 | 7 | - | 2,665,486 | - |
| 8 | 4 | 4 | 1,724,399 | 1,724,399 |
| 9 | 8 | 5 | 3,778,673 | 2,361,671 |
| 10 | 4 | 1 | 2,069,555 | 514,689 |
| 12 | 2 | - | 1,196,484 | - |
| TOTAL: G/L 07 - 12 | 25 | 10 | 11,424,597 | 4,600,969 |
| 13 | - | 1 | - | 649,955 |
| 14 | 2 | 3 | 1,432,957 | 2,149,435 |
| 15 | 2 | - | 1,611,686 | - |
| 16 | 1 | - | 1,035,551 | - |
| TOTAL: G/L 13 - 16 | 5 | 4 | 4,080,194 | 2,799,390 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | 31 | 15 | 15,727,246 | 7,612,327 |

| | | | | |
|---------------------------------|-----------|----------|------------------|------------------|
| DEPT. OF ACCOUNTS | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | 2 | - | 522,596 | - |
| TOTAL: G/L 01 - 06 | 2 | - | 522,596 | - |
| 7 | - | - | - | - |
| 8 | 2 | - | 882,200 | - |
| 9 | 4 | 2 | 1,889,337 | 944,668 |
| 10 | 2 | - | 1,029,777 | - |
| 12 | - | 1 | - | 598,242 |
| TOTAL: G/L 07 - 12 | 8 | 3 | 3,781,314 | 1,542,910 |
| 13 | 1 | - | 649,955 | - |
| 14 | - | - | - | - |
| 15 | 1 | 1 | 805,843 | 805,843 |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 2 | 1 | 1,455,798 | 805,843 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ACCOUNTS | 12 | 4 | 5,759,708 | 2,348,753 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0419-1 - MINISTRY OF TOURISM & CREATIVE ARTS & CULTURE

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF PLANNING, RESEARCH AND STATISTICS | | | | |
|--|----------|----------|----------------|------------------|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | | | |
| 8 | | | | |
| 9 | 1 | 1 | 472,334 | 472,334 |
| 10 | | | | |
| 12 | | | | |
| TOTAL: G/L 07 - 12 | 1 | 1 | 472,334 | 472,334 |
| 13 | | | | |
| 14 | | | | 716,478 |
| 15 | | | | |
| 16 | | | | |
| TOTAL: G/L 13 - 16 | | 1 | | 716,478 |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS | 1 | 2 | 472,334 | 1,188,813 |

| DEPT. OF TOURISM | | | | |
|--------------------------------|-----------|-----------|------------------|------------------|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | 2 | 2 | 522,596 | 522,596 |
| 7 | | | | |
| 8 | | | | |
| 9 | 11 | 12 | 431,100 | 5,868,010 |
| 10 | | | | |
| 12 | | | | |
| TOTAL: G/L 07 - 12 | 12 | 12 | 5,626,776 | 6,568,010 |
| 13 | | | | |
| 14 | | | | 649,955 |
| 15 | | | | |
| 16 | | | | |
| TOTAL: G/L 13 - 16 | 1 | 1 | 716,478 | 649,955 |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF TOURISM | 15 | 15 | 6,865,850 | 6,840,561 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0419-1 - MINISTRY OF TOURISM & CREATIVE ARTS & CULTURE

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF CULTURE | | | | |
|--------------------------------|-----------|---|------------------|-----------|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | | | |
| 8 | | | | |
| 9 | | | | |
| 10 | | | | |
| 12 | 9 | | 4,633,998 | |
| TOTAL: G/L 07 - 12 | 9 | | 4,633,998 | |
| 13 | | | | |
| 14 | | | | |
| 15 | | 2 | | 1,611,686 |
| 16 | | 1 | | 1,035,551 |
| TOTAL: G/L 13 - 16 | 3 | | 2,647,238 | |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF CULTURE | 12 | | 7,281,236 | |

| DEPT. OF CREATIVE ARTS | | | | |
|--------------------------------------|-----------|----|------------------|-----------|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | | | |
| 8 | | 2 | | 882,200 |
| 9 | | | | |
| 10 | | 11 | | 5,663,775 |
| 12 | | | | |
| TOTAL: G/L 07 - 12 | 13 | | 6,525,975 | |
| 13 | | | | |
| 14 | | | | |
| 15 | | | | |
| 16 | | 1 | | 1,035,551 |
| TOTAL: G/L 13 - 16 | 1 | | 1,035,551 | |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF CREATIVE ARTS | 14 | | 7,561,526 | |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0419-1 - MINISTRY OF TOURISM & CREATIVE ARTS & CULTURE

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF MUSEUM AND MONUMENTS | | | | |
|--------------------------------------|----------|--|------------------|--|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | | | |
| 8 | 1 | | 431,100 | |
| 9 | 2 | | 944,658 | |
| 10 | | | | |
| 12 | | | | |
| TOTAL: G/L 07 - 12 | 3 | | 1,375,758 | |
| 13 | 1 | | 649,955 | |
| 14 | | | | |
| 15 | 1 | | 805,843 | |
| 16 | 1 | | 1,035,551 | |
| TOTAL: G/L 13 - 16 | 3 | | 2,491,349 | |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF 3 | 6 | | 3,867,117 | |

| SUBVENTED AGENCIES | | | | |
|--------------------------------------|--|--|--------------------|--|
| IMO STATE COUNCIL FOR ARTS & CULTURE | | | | |
| IMO STATE TOURISM CORPARTION | | | 24,000,000 | |
| IMO ZOOLOGICAL GARDEN | | | 80,000,000 | |
| IMO STATE TOURISM BOARD | | | 40,000,000 | |
| TOTAL: SUBVENTED AGENCIES | | | 144,000,000 | |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0419-1 - MINISTRY OF TOURISM & CREATIVE ARTS & CULTURE

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|------------------------------|--|--|-------------------|-------------------|
| ALLOWANCES: | | | | |
| GRADE LEVEL (1 - 17) | | | | |
| RENT SUPPLEMENT | | | 11,200,958 | |
| TRANSPORT ALLOWANCE | | | 7,000,586 | |
| UTILITY ALLOWANCE | | | 2,800,231 | |
| MEAL ALLOWANCE | | | 1,009,200 | |
| MEDICAL ALLOWANCE | | | - | |
| HAZARD ALLOWANCE | | | - | |
| TOOLS ALLOWANCE | | | - | |
| UNIFORM ALLOWANCE | | | - | |
| OUTFIT ALLOWANCE | | | - | |
| FURNITURE ALLOWANCE | | | - | |
| LEAVE BONUS | | | - | |
| ENTERTAINMENT ALLOWANCE | | | 120,000 | |
| DOMESTIC STAFF | | | 3,782,296 | |
| NEWS MAG/ JOURNAL ALLOWANCE | | | - | |
| SECURITY ALLOWANCE | | | - | |
| OTHER ALLOWANCE | | | - | |
| PROVISION FOR NEW EMPLOYMENT | | | | 12,975,939 |
| OTHER | | | | |
| ACCOMODATION | | | 1,938,821 | 935,903 |
| NEWSPAPER | | | 387,784 | 187,181 |
| UTILITY | | | 775,529 | 374,361 |
| DOMESTIC STAFF | | | 1,938,821 | 935,903 |
| ENTERTAINMENT | | | 775,529 | 374,381 |
| PERSONAL ASSISTANT | | | 646,274 | 311,968 |
| MOTOR VEHICLE MAINTENANCE | | | 1,938,821 | 935,903 |
| LEAVE ALLOWANCE | | | 258,510 | 124,787 |
| SEVERANCE GRATUITY | | | 7,755,285 | 3,743,610 |
| TOTAL: ALLOWANCES | | | 42,328,624 | 20,899,914 |

| SUMMARY | | | | |
|------------------------|-----------|-----------|--------------------|-------------------|
| GL01 | - | - | - | - |
| GL02 | - | - | - | - |
| GL03 | - | 1 | - | - |
| GL04 | 1 | - | 222,455 | - |
| GL05 | - | - | - | - |
| GL06 | 4 | 2 | 1,045,192 | - |
| GL07 | 7 | - | 2,665,486 | - |
| GL08 | 10 | 4 | 4,310,998 | - |
| GL09 | 26 | 20 | 12,280,688 | - |
| GL10 | 26 | 1 | 13,387,106 | - |
| GL12 | 2 | 1 | 1,196,484 | - |
| GL13 | 2 | 2 | 1,299,910 | - |
| GL14 | 3 | 4 | 2,149,435 | - |
| GL15 | 6 | 1 | 4,835,059 | - |
| GL16 | 4 | - | 4,142,205 | 4,142,205 |
| GL17 | - | - | - | - |
| SUBVENTIONS | - | - | 144,000,000 | - |
| PERMANENT SECRETARY(S) | 1 | 1 | 1,247,870 | 1,247,870 |
| COMMISSIONER(S) | 1 | - | 1,337,225 | - |
| ALLOWANCES | | | 42,328,624 | 20,899,914 |
| GRAND TOTAL | 93 | 37 | 236,448,737 | 26,289,989 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0419-1 – MINISTRY OF TOURISM

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Expenditure |
|-------------------------------------|------------------------|--------------------|--------------------|--------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |

| | | | | |
|--|-------------------------------------|--------------------|-------------------|------------------|
| | TOTAL EXPENDITURE | 480,606,237 | 65,354,989 | 9,600,000 |
| | TOTAL CONSOLIDATED PERSONNEL | 196,448,737 | 26,289,989 | |
| | TOTAL RECURRENT EXPENDITURE | 284,157,500 | 39,065,000 | 9,600,000 |

| 2 | TRAVEL AND TRANSPORT | | | |
|----------|-----------------------------|------------------|------------------|------------------|
| | LOCAL TRANSPORT & TRAVEL | 945,000 | 1,000,000 | 1,150,000 |
| | INTERNAL AIR PASSAGES | 100,000 | 1,000,000 | |
| | LEAVE TRANSPORT GRANT | 6,000,000 | - | |
| | NON-ACCIDENT BONUS | 12,500 | - | |
| | TOTAL SUBHEAD 2 | 7,057,500 | 2,000,000 | 1,150,000 |

| 3 | UTILITY SERVICES | | | |
|----------|-------------------------|------------------|----------------|----------|
| | FURNITURE ALLOWANCE | 4,000,000 | 500,000 | |
| | TOTAL SUBHEAD 3 | 4,000,000 | 500,000 | - |

| 4 | TELEPHONE AND POSTAL SERVICES | | | |
|----------|--------------------------------------|----------------|----------|----------------|
| | TELEPHONE AND POSTAL SERVICES | 500,000 | - | 400,000 |
| | TOTAL SUBHEAD 4 | 500,000 | - | 400,000 |

| 5 | STATIONERY | | | |
|----------|------------------------|------------------|------------------|----------------|
| | STATIONERY | 2,000,000 | 2,000,000 | 800,000 |
| | TOTAL SUBHEAD 5 | 2,000,000 | 2,000,000 | 800,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0419-1 – MINISTRY OF TOURISM

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Expenditure |
|-------------------------------------|--|--------------------|--------------------|--------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 6 | MAINT. OF OFFICE FURNITURE & EQUIP | | | |
| | OFFICE BUILDING AND MINOR WORKS | 1,500,000 | 2,000,000 | 1,400,000 |
| | MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT | - | 1,400,000 | 200,000 |
| | MAINT. OF FIRE EXTINGUISHER | 500,000 | - | - |
| | OFFICE FURNITURE & EQUIPMENT | 1,200,000 | - | 1,350,000 |
| | II) MAIN. & REPAIRS OF OFFICE EQUIPMENT | - | 1,500,000 | - |
| | MAINT. OF AIR CONDITIONER & REFRIGERTOR | - | 500,000 | - |
| | OFFICE EQUIPMENT & MACHINES | 2,300,000 | 1,000,000 | - |
| | I) PHOTO CAMERS | - | 15,000 | - |
| | II) VIDEO CAMERA | - | 370,000 | - |
| | III) PROJECTOR | - | 80,000 | - |
| | IV) PUBLICATIONS | - | 2,000,000 | - |
| | V) COVERAGE OF TOURISM ACTIVITES | - | 1,000,000 | - |
| | VI) PUBLICATIONS | - | 1,000,000 | - |
| | VII) IMO HOSPITALITY & TOURIST IMAGE REBRANDING PROJECT. | - | 2,000,000 | - |
| | (VIII) TOURIST ATTRACTION | - | - | - |
| | TOTAL SUBHEAD 6 | 5,500,000 | 12,865,000 | 2,950,000 |
| 7 | MAINT. OF VEHICLES & CAPITAL ASSETS | | | |
| | VEHICLE: MAINT. & RUNNING COSTS | 2,000,000 | 2,000,000 | 1,500,000 |
| | COMPUTER SYSTEM MAINTENANCE | 700,000 | 700,000 | - |
| | MAINT. OF WEB SITES | 500,000 | 500,000 | - |
| | PLANT MACHINERY & EQUIPMENT | 1,000,000 | 1,000,000 | - |
| | MAINTENANCE OF GEN SET | 1,000,000 | 1,000,000 | 100,000 |
| | DATABASE DEVELOPMENT TRAINING | - | 500,000 | - |
| | TOTAL SUBHEAD 7 | 5,200,000 | 5,700,000 | 1,600,000 |
| 8 | CONSULTANCY SERVICES | | | |
| | CONSULTANCY SERVICES | 2,500,000 | - | - |
| | TOTAL SUBHEAD 8 | 2,500,000 | - | - |
| 9 | GRANTS | | | |
| | TOURISM BOARD | | | |
| | OGUTA LAKE | | | |
| | CREATIVE ARTS | | | |
| | TOTAL SUBHEAD 9 | - | - | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0419-1 – MINISTRY OF TOURISM

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Expenditure |
|-------------------------------------|---------------------------------------|--------------------|--------------------|--------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 10 | TRAINING AND STAFF DEVELOPMENT | | | |
| | NEWSPAPERS MAGAZINES AND PERIODICALS | 500,000 | - | |
| | LIBRARY EQUIPMENT | 500,000 | 500,000 | 900,000 |
| | TRAINING & STAFF DEVELOPMENT | 2,000,000 | 2,000,000 | |
| | MINISTERIAL SPORTS AND GAMES | 500,000 | 500,000 | |
| | ADA AND OPARA IMO | - | 1,500,000 | |
| | TRAINING AND STAFF DEVELOPMENT | 1,000,000 | 2,000,000 | |
| | TOTAL SUBHEAD 10 | 4,500,000 | 6,500,000 | 900,000 |
| 11 | ENTERTAINMENT AND HOSPITALITY | | | |
| | WARDROBE ALLOWANCE - SPECIAL ADVISER | | | |
| | WARDROBE ALLOWANCE PERM SECRETARY | | | |
| | NON-ACCT ALLOW - POLITICAL APPOINTEES | | | |
| | NON-ACCT ALLOW - PERM SECRETARY | | | |
| | NON-ACCT ALLOW - DIRECTORS | | | |
| | NON-ACCT ALLOW - DEPUTY DIRECTORS | | | |
| | TOTAL SUBHEAD 11 | - | - | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0419-1 – MINISTRY OF TOURISM

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Expenditure |
|-------------------------------------|---|--------------------|--------------------|--------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 12 | PROGRAMS | | | |
| | OFFICE AND GENERAL | 3,000,000 | - | 400,000 |
| | UNIFORMS | 500,000 | - | |
| | REFUND OF MEDICAL EXPENSES | - | 4,000,000 | |
| | TOURISM RESEARCH | 1,000,000 | 1,000,000 | |
| | PUBLICATION & TOURISM ACTIVITES | 1,000,000 | 1,000,000 | |
| | WORLD TOURISM DAY | 4,000,000 | 1,000,000 | |
| | LOCAL GOVERNMENT TOURISM COMMITTEE | | 1,000,000 | |
| | IMO STATE TOURISM MASTER PLAN | | 500,000 | |
| | TOURIST ATTRACTION DEVELOPMENT | | 1,000,000 | |
| | ADA AND OPARA IMO | 1,500,000 | | 1,400,000 |
| | ESTABLISHMENT OF LOCAL GOVT. TOURISM STEERING COMMITTEE | 1,000,000 | | |
| | IMO STATE TOURISM MASTER PLAN PUBLICITY | 500,000 | | |
| | TOURISM DIRECTORY | 1,000,000 | | |
| | TOURISM DIRECTORY | 2,500,000 | | |
| | MONITORING OF CAPITAL PROJECTS | 500,000 | | |
| | PUBLICATION OF TOURISM GUIDE/FESTIVAL CALENDAR, PRODUCTION OF VCD/DVD TAPES | 1,000,000 | | |
| | IMO CARNIVAL CELEBRATION | 95,000,000 | | |
| | CLASSIFICATION & STANDARDIZATION OF HOSPITALITY & ALLIED INDUSTRIES | 2,000,000 | | |
| | MUSEUM COMMUNITY DEVELOPMENT | 2,000,000 | | |
| | WORLD MUSEUM DAY | 2,000,000 | | |
| | AFRICAN ARTS & CRAFT EXPOSITION (ARESUVA) | 1,500,000 | | |
| | SPONSORSHIP OF ARTIST | 2,500,000 | | |
| | MUSEUM EXHIBITION | 1,500,000 | | |
| | ACQUISITION OF MUSEUM ARTIFACTS | | | |
| | MUSEUM GALLERY | 2,000,000 | | |
| | MUSEUM RESEARCH | 2,500,000 | | |
| | SECONDARY SCHOOL ART & CRAFT EXHIBITION | 1,500,000 | | |
| | ACQUISITION OF MONUMENTS & HISTORICAL SITES | 6,500,000 | | |
| | PHOTOGRAPHIC & FILM LIBRARIES | 1,500,000 | | |
| | AHAJOKU LECTURE FESTIVAL | 40,000,000 | | |
| | TRADITIONAL MUSIC FESTIVAL | 4,000,000 | | |
| | IGBO LANGUAGE DEVELOPMENT | 5,000,000 | | |
| | CULTURAL SENSITIZATION | 8,200,000 | | |
| | WORLD CULTURE DAY CELEBRATION | 5,000,000 | | |
| | IMO CULTURAL CARNIVAL | | | |
| | PRODUCTION OF VCD AND DVD OF MAJOR FESTIVAL IN THE STATE | 3,200,000 | | |
| | IMO CREATIVITY WEBSITE/DIRECTORY | 3,000,000 | | |
| | IMO CREATIVE WRITING COMPETITION | 3,000,000 | | |
| | WORLD CREATIVITY WEEK/DAY (WCW/D) CELEBRATION | 3,500,000 | | |
| | IMO CREATIVE ARTIST PAINTER AND DESIGNERS EXHIBITION TRADE FAIRS | 5,000,000 | | |
| | IMO "MY DREAM" TALENT HUNT | 20,000,000 | | |
| | CHRISTMAS CAROL | 10,000,000 | | |
| | TRADITIONAL FOOD FAIR | 5,000,000 | | |
| | TOTAL SUBHEAD 12 | 252,900,000 | 9,500,000 | 1,800,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0419-2 - MINISTRY OF PUBLIC UTILITIES

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|--|----------|----------|------------------|------------------|
| OFFICE OF THE COMMISSIONER | | | | |
| COMMISSIONER | 1 | 1 | 1,337,225 | 1,337,225 |
| PERMANENT SECRETARY | 1 | 1 | 1,247,870 | 1,247,870 |
| TOTAL: OFFICE OF THE COMMISSIONER | 2 | 2 | 2,585,095 | 2,585,095 |

| | | | | |
|--|-----------|-----------|-------------------|-------------------|
| DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | 12 | 10 | 2,669,455 | 2,224,546 |
| 5 | - | 18 | - | 4,255,956 |
| 6 | 4 | 12 | 1,045,192 | 3,135,577 |
| TOTAL: G/L 01 - 06 | 16 | 40 | 3,714,647 | 9,616,079 |
| 7 | 15 | 9 | 5,711,756 | 3,427,054 |
| 8 | 11 | 14 | 4,742,097 | 6,035,397 |
| 9 | 11 | 4 | 5,195,676 | 1,889,337 |
| 10 | 3 | - | 1,544,686 | - |
| 12 | 4 | 7 | 2,392,958 | 4,187,693 |
| TOTAL: G/L 07 - 12 | 44 | 34 | 19,587,163 | 15,539,480 |
| 13 | - | 6 | - | 3,899,729 |
| 14 | - | 9 | - | 6,448,305 |
| 15 | 3 | 1 | 2,417,530 | 805,843 |
| 16 | - | 1 | - | 1,035,551 |
| TOTAL: G/L 13 - 16 | 3 | 17 | 2,417,530 | 12,189,429 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | 63 | 91 | 25,719,340 | 37,344,987 |

| | | | | |
|---------------------------------|-----------|-----------|------------------|------------------|
| DEPT. OF ACCOUNTS | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | 1 | 4 | 431,100 | 1,724,399 |
| 9 | 8 | 4 | 3,778,673 | 1,889,337 |
| 10 | 1 | 1 | 514,889 | 514,889 |
| 12 | 2 | 2 | 1,196,484 | 1,196,484 |
| TOTAL: G/L 07 - 12 | 12 | 11 | 5,921,146 | 5,325,108 |
| 13 | - | - | - | - |
| 14 | 4 | 1 | 2,865,913 | 716,478 |
| 15 | - | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 4 | 1 | 2,865,913 | 716,478 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ACCOUNTS | 16 | 12 | 8,787,059 | 6,041,586 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0419-2 - MINISTRY OF PUBLIC UTILITIES

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF PLANNING, RESEARCH AND STATISTICS | | | | |
|--|---|---|-----------|---|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | - | - | - | - |
| 9 | 1 | - | 472,334 | - |
| 10 | - | - | - | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 1 | - | 472,334 | - |
| 13 | - | - | - | - |
| 14 | - | - | - | - |
| 15 | 1 | - | 805,843 | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 1 | - | 805,843 | - |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS | 2 | - | 1,278,177 | - |

| DEPT. OF WATER SERVICES | | | | |
|---------------------------------------|----|----|-----------|-----------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | 1 | 2 | 251,298 | 522,596 |
| TOTAL: G/L 01 - 06 | 1 | 2 | 251,298 | 522,596 |
| 7 | 2 | 2 | 761,568 | 761,568 |
| 8 | 2 | 7 | 862,200 | 3,017,698 |
| 9 | 7 | 2 | 3,306,339 | 944,688 |
| 10 | - | - | - | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 11 | 11 | 4,930,106 | 4,723,934 |
| 13 | - | - | - | - |
| 14 | - | 1 | - | 716,478 |
| 15 | - | - | - | - |
| 16 | 1 | 1 | 1,035,551 | 1,035,551 |
| TOTAL: G/L 13 - 16 | 1 | 2 | 1,035,551 | 1,752,030 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF WATER SERVICES | 13 | 15 | 6,226,956 | 6,998,560 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0419-2 - MINISTRY OF PUBLIC UTILITIES

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF HYDROLOGY & HYDROGEOLOGY | | | | |
|---|-----------|-----------|-------------------|------------------|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | | | |
| 8 | | | | |
| 9 | 20 | 15 | 9,446,683 | 6,466,496 |
| 10 | | | | |
| 12 | | | | |
| TOTAL: G/L 07 - 12 | 20 | 15 | 9,446,683 | 6,466,496 |
| 13 | | | | |
| 14 | 3 | 3 | 1,949,864 | 1,849,864 |
| 15 | | | | |
| 16 | 1 | 1 | 1,035,551 | 1,035,551 |
| TOTAL: G/L 13 - 16 | 4 | 4 | 2,985,416 | 2,985,416 |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF HYDROLOGY & HYDROGEOLOGY | 24 | 19 | 12,432,059 | 9,451,912 |

| DEPT. OF ELECTRICAL SERVICES | | | | |
|--|------------|-----------|-------------------|-------------------|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | 2 | | 444,909 | |
| 5 | 4 | | 945,788 | |
| 6 | 16 | | 4,180,769 | |
| TOTAL: G/L 01 - 06 | 22 | | 5,571,446 | |
| 7 | | | | |
| 8 | 8 | | 3,046,270 | |
| 9 | 54 | 51 | 3,448,798 | 21,986,088 |
| 10 | 2 | | 25,506,045 | |
| 12 | 2 | 1 | 1,029,777 | 514,889 |
| TOTAL: G/L 07 - 12 | 74 | 52 | 34,227,374 | 22,500,976 |
| 13 | | | | |
| 14 | 11 | 4 | 7,149,503 | 2,599,819 |
| 15 | 11 | 9 | 7,881,262 | 6,448,305 |
| 16 | 1 | 1 | 1,035,551 | 1,035,551 |
| TOTAL: G/L 13 - 16 | 23 | 14 | 16,065,316 | 10,083,676 |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF ELECTRICAL SERVICES | 119 | 66 | 55,865,136 | 32,584,652 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0419-2 - MINISTRY OF PUBLIC UTILITIES

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF SAFETY/FIRE SERVICE | | | | |
|--|-----------|---|-------------------|---|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | 28 | - | 12,070,793 | - |
| 9 | 12 | - | 5,668,010 | - |
| 10 | 4 | - | 2,059,555 | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 44 | - | 19,798,358 | - |
| 13 | 6 | - | 3,899,729 | - |
| 14 | 4 | - | 2,865,913 | - |
| 15 | - | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 10 | - | 6,765,642 | - |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF SAFETY/FIRE SERVICE | 54 | - | 26,564,000 | - |

| SUBVENTED AGENCIES | | | | |
|------------------------------------|---|---|-------------------|---|
| IMO STATE WATER DEVELOPMENT AGENCY | - | - | 25,000,000 | - |
| IMO STATE WATER BOARD | - | - | 60,000,000 | - |
| TOTAL: SUBVENTED AGENCIES | - | - | 85,000,000 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0419-2 - MINISTRY OF PUBLIC UTILITIES

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| ALLOWANCES: | | | | |
|------------------------------|--|--|-------------------|-------------------|
| GRADE LEVEL (1 - 17) | | | | |
| RENT SUPPLEMENT | | | 31,487,313 | |
| TRANSPORT ALLOWANCE | | | 19,679,539 | |
| UTILITY ALLOWANCE | | | 7,871,804 | |
| MEAL ALLOWANCE | | | 2,998,800 | |
| MEDICAL ALLOWANCE | | | - | |
| HAZARD ALLOWANCE | | | - | |
| TOOLS ALLOWANCE | | | - | |
| UNIFORM ALLOWANCE | | | - | |
| OUTFIT ALLOWANCE | | | - | |
| FURNITURE ALLOWANCE | | | - | |
| LEAVE BONUS | | | - | |
| ENTERTAINMENT ALLOWANCE | | | 84,000 | |
| DOMESTIC STAFF | | | 2,699,926 | |
| NEWS MAG/ JOURNAL ALLOWANCE | | | - | |
| SECURITY ALLOWANCE | | | - | |
| OTHER ALLOWANCE | | | - | |
| PROVISION FOR NEW EMPLOYMENT | | | - | |
| OTHER | | | | |
| ACCOMODATION | | | 1,938,821 | 1,938,821 |
| NEWSPAPER | | | 387,764 | 387,764 |
| UTILITY | | | 775,529 | 775,529 |
| DOMESTIC STAFF | | | 1,938,821 | 1,938,821 |
| ENTERTAINMENT | | | 775,529 | 775,529 |
| PERSONAL ASSISTANT | | | 646,274 | 646,274 |
| MOTOR VEHICLE MAINTENANCE | | | 1,938,821 | 1,938,821 |
| LEAVE ALLOWANCE | | | 258,510 | 258,510 |
| SEVERANCE GRATUITY | | | 7,755,285 | 7,755,285 |
| TOTAL: ALLOWANCES | | | 81,236,736 | 16,415,353 |

| SUMMARY | | | | |
|------------------------|------------|------------|--------------------|-------------------|
| GL01 | - | - | - | - |
| GL02 | - | - | - | - |
| GL03 | - | - | - | - |
| GL04 | 14 | 10 | 3,114,364 | - |
| GL05 | 4 | 18 | 945,758 | - |
| GL08 | 21 | 14 | 5,487,260 | - |
| GL07 | 25 | 11 | 8,519,594 | - |
| GL08 | 50 | 91 | 21,554,988 | - |
| GL09 | 113 | 10 | 53,373,760 | - |
| GL10 | 10 | 2 | 5,148,887 | - |
| GL12 | 8 | 9 | 4,785,935 | - |
| GL13 | 20 | 13 | 12,999,096 | - |
| GL14 | 19 | 20 | 13,613,089 | - |
| GL15 | 4 | 1 | 3,223,373 | - |
| GL16 | 3 | 4 | 3,106,654 | - |
| GL17 | - | - | - | - |
| SUBVENTIONS | - | - | 85,000,000 | - |
| PERMANENT SECRETARY(S) | 1 | 1 | 1,247,870 | 1,247,870 |
| COMMISSIONER(S) | 1 | 1 | 1,337,225 | 1,337,225 |
| ALLOWANCES | | | 81,236,736 | 16,415,353 |
| GRAND TOTAL | 293 | 205 | 305,694,598 | 19,000,448 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0419-2 MINISTRY OF PUBLIC UTILITIES

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Expenditure |
|-------------------------------------|------------------------|--------------------|--------------------|--------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |

| | | | | |
|--|-------------------------------------|--------------------|--------------------|------------------|
| | TOTAL EXPENDITURE | 790,594,598 | 451,400,448 | 6,578,796 |
| | TOTAL CONSOLIDATED PERSONNEL | 305,694,598 | 19,000,448 | |
| | TOTAL RECURRENT EXPENDITURE | 484,900,000 | 432,400,000 | 6,578,796 |

| | | | | |
|----------|--|--------------------|--------------------|------------------|
| 2 | TRAVEL AND TRANSPORT | | | |
| | LOCAL TRANSPORT & TRAVEL | 3,000,000 | 2,000,000 | |
| | INTERNAL AIR PASSAGES | 1,500,000 | 2,000,000 | |
| | LEAVE TRANSPORT GRANT | 4,500,000 | - | 1,578,496 |
| | NON-ACCIDENT BONUS | 100,000 | 100,000 | |
| | TOTAL SUBHEAD 2 | 9,100,000 | 4,100,000 | 1,578,496 |
| 3 | UTILITY SERVICES | | | |
| | FURNITURE ALLOWANCE | 8,000,000 | 4,000,000 | |
| | ELECTRICITY BILLS | 300,000,000 | 300,000,000 | |
| | WATER RATE FOR PUBLIC INSTITUTIONS | 1,000,000 | 1,000,000 | |
| | FUEL CHARGES-SECT. & COMM'S QTRS | 1,000,000 | 1,000,000 | |
| | WATER CHARGES-SECT. & COMM'S QTRS | 1,000,000 | 1,000,000 | |
| | MAINTENANCE OF ELECTRICITY IN PUBLIC BUILDINGS | 2,000,000 | 2,000,000 | |
| | TOTAL SUBHEAD 3 | 313,000,000 | 309,000,000 | - |
| 4 | TELEPHONE AND POSTAL SERVICES | | | |
| | TELEPHONE AND POSTAL SERVICES | 1,000,000 | 1,000,000 | |
| | TOTAL SUBHEAD 4 | 1,000,000 | 1,000,000 | - |
| 5 | STATIONERY | | | |
| | STATIONERY | 3,000,000 | 3,000,000 | 332,400 |
| | TOTAL SUBHEAD 5 | 3,000,000 | 3,000,000 | 332,400 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0419-2 MINISTRY OF PUBLIC UTILITIES

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Expenditure |
|-------------------------------------|--|--------------------|--------------------|--------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 6 | MAINT. OF OFFICE FURNITURE & EQUIP | | | |
| | OFFICE BUILDING AND MINOR WORKS | 3,000,000 | 3,000,000 | 394,000 |
| | OFFICE FURNITURE AND EQUIPMENT | 2,500,000 | 2,500,000 | |
| | MAINT. OF FIRE EXTINGUISHER | 1,000,000 | 500,000 | |
| | MAINTENANCE & REPAIRS OF OFFICE EQUIPMENT | 1,500,000 | 1,500,000 | |
| | OFFICE EQUIPMENT & MACHINE | 1,000,000 | 1,000,000 | |
| | MAINTENANCE OF COMPUTER | | | 699,000 |
| | PHOTOGRAPHIC EQUIPEMENT AND REPAIR | | | 430,000 |
| | TOTAL SUBHEAD 6 | 9,000,000 | 8,500,000 | 1,523,000 |
| 7 | MAINT. OF VEHICLES & CAPITAL ASSETS | | | |
| | VEHICLE; MAINT. & RUNNING COSTS | 3,000,000 | 3,000,000 | 335,300 |
| | COMPUTER SYSTEM MAINTENANCE | 800,000 | 1,000,000 | |
| | PLANT MACHINERY & EQUIPMENT | 1,000,000 | 1,000,000 | |
| | MAINTENANCE OF GENERATING SETS/FUEL | 2,000,000 | 2,000,000 | 1,000,000 |
| | MAINTENANCE OF GENERATING SETS(SEC.) | 500,000 | 500,000 | |
| | MAITENANCE OF TRAFFIC LIGHTS | 2,500,000 | 2,500,000 | |
| | FUEL COSTS-GENERATORS | 20,000,000 | 20,000,000 | |
| | DRAWING OFFICE EQUIPMENT (WATER) | 1,000,000 | 1,000,000 | |
| | DRAWING OFFICE EQUIPMENT (ELECT.) | 1,000,000 | 1,000,000 | |
| | WATER TREATMENT CHEMICAL | 1,000,000 | 1,000,000 | |
| | TOOLS, EQUIPMENT & INSTRUMENTS | 1,000,000 | 1,000,000 | |
| | LABORATORY GEAR | 1,000,000 | 1,000,000 | |
| | MAINT. OF WATER LAB | 500,000 | | |
| | TOTAL SUBHEAD 7 | 35,300,000 | 35,000,000 | 1,335,300 |
| 8 | CONSULTANCY SERVICES | | | |
| | CONSULTANCY SERVICES | 500,000 | 500,000 | |
| | TOTAL SUBHEAD 8 | 500,000 | 500,000 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0419-2 MINISTRY OF PUBLIC UTILITIES

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Expenditure |
|--|---------------------------------------|--------------------|--------------------|--------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 9 GRANTS | | | | |
| | IMO STATE WATER CORPORATION | 30,000,000 | 30,000,000 | |
| | IWADA | 25,000,000 | 25,000,000 | |
| | RUWASSA | 40,000,000 | | |
| | TOTAL SUBHEAD 9 | 95,000,000 | 55,000,000 | - |
| 10 TRAINING AND STAFF DEVELOPMENT | | | | |
| | NEWSPAPERS MAGAZINES AND PERIODICALS | 10e | - | |
| | LIBRARY EQUIPMENT | 1,000,000 | 1,000,000 | |
| | TRAINING & STAFF DEVELOPMENT | 2,000,000 | 2,000,000 | |
| | MINISTERIAL SPORTS AND GAMES | 500,000 | 300,000 | |
| | TRAINING, SEMINARS AND CONFERENCES | 1,500,000 | 1,500,000 | |
| | DATABASE DEVELOPMENT TRAINING | 1,000,000 | 1,000,000 | |
| | TOTAL SUBHEAD 10 | 6,000,000 | 5,800,000 | - |
| 11 ENTERTAINMENT AND HOSPITALITY | | | | |
| | WARDROBE ALLOWANCE - SPECIAL ADVISER | - | - | |
| | WARDROBE ALLOWANCE PERM SECRETARY | - | - | |
| | NON-ACCT ALLOW - POLITICAL APPOINTEES | - | - | |
| | NON-ACCT ALLOW - PERM SECRETARY | - | - | |
| | NON-ACCT ALLOW - DIRECTORS | - | - | |
| | NON-ACCT ALLOW - DEPUTY DIRECTORS | - | - | |
| | TOTAL SUBHEAD 11 | - | - | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0419-2 MINISTRY OF PUBLIC UTILITIES

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Expenditure |
|-------------------------------------|--------------------------------------|-----------------------|-----------------------|--------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| | | | | |
| 12 | PROGRAMS | | | |
| | OFFICE AND GENERAL | 3,000,000 | 3,000,000 | 1,168,400 |
| | UNIFORMS | 500,000 | - | |
| | REFUND OF MEDICAL EXPENSES | 3,000,000 | 3,500,000 | |
| | PRINTING (ALMANAC, CALEDAR, DIARIES) | 3,500,000 | 1,000,000 | 641,200 |
| | DAM FEASIBILITY STUDY | 2,000,000 | 1,000,000 | |
| | WORLD WATER DAY | 1,000,000 | 2,000,000 | |
| | TOTAL SUBHEAD 12 | 13,000,000 | 10,500,000 | 1,809,600 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0420 - MINISTRY OF JUSTICE

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|--|----------|----------|------------------|------------------|
| OFFICE OF THE COMMISSIONER | | | | |
| COMMISSIONER | 1 | 1 | 1,337,225 | 1,337,225 |
| PERMANENT SECRETARY | 1 | 1 | 1,247,870 | 1,247,870 |
| TOTAL: OFFICE OF THE COMMISSIONER | 2 | 2 | 2,585,095 | 2,585,095 |

| | | | | |
|--|-----------|-----------|-------------------|-------------------|
| DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | 5 | 3 | 1,059,893 | 635,936 |
| 4 | 9 | 8 | 2,002,091 | 1,779,836 |
| 5 | 16 | 19 | 3,783,072 | 4,492,398 |
| 6 | 5 | 4 | 1,306,490 | 1,045,182 |
| TOTAL: G/L 01 - 06 | 35 | 34 | 8,151,546 | 7,953,162 |
| 7 | 23 | 31 | 8,758,026 | 11,804,297 |
| 8 | 6 | 11 | 2,586,599 | 4,742,097 |
| 9 | 14 | 13 | 6,612,678 | 6,140,344 |
| 10 | 2 | 2 | 1,029,777 | 1,029,777 |
| 12 | 3 | 2 | 1,794,726 | 1,196,484 |
| TOTAL: G/L 07 - 12 | 48 | 59 | 20,781,806 | 24,912,999 |
| 13 | - | 1 | - | 649,955 |
| 14 | 1 | 1 | 716,478 | 716,478 |
| 15 | - | - | - | - |
| 16 | - | 1 | - | 1,035,551 |
| TOTAL: G/L 13 - 16 | 1 | 3 | 716,478 | 2,401,984 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | 84 | 96 | 29,649,831 | 35,268,146 |

| | | | | |
|---------------------------------|----------|-----------|------------------|------------------|
| DEPT. OF ACCOUNTS | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | 4 | - | 1,523,135 |
| 8 | 3 | 8 | 1,293,299 | 3,448,798 |
| 9 | 5 | - | 2,361,671 | - |
| 10 | - | - | - | - |
| 12 | - | 1 | - | 598,242 |
| TOTAL: G/L 07 - 12 | 8 | 13 | 3,654,970 | 5,570,175 |
| 13 | - | - | - | - |
| 14 | 1 | 1 | 716,478 | 716,478 |
| 15 | - | 1 | - | 805,843 |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 1 | 2 | 716,478 | 1,522,322 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ACCOUNTS | 9 | 15 | 4,371,448 | 7,092,497 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0420 - MINISTRY OF JUSTICE

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|--|----------|----------|------------------|------------------|
| DEPT. OF PLANNING, RESEARCH AND STATISTICS | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | 1 | - | 222,455 |
| 5 | 1 | 3 | 236,442 | 709,326 |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | 1 | 4 | 236,442 | 931,781 |
| 7 | 1 | 1 | 380,784 | 380,784 |
| 8 | 1 | 1 | 431,100 | 431,100 |
| 9 | 1 | - | 472,334 | - |
| 10 | - | - | - | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 3 | 2 | 1,284,218 | 811,884 |
| 13 | - | - | - | - |
| 14 | - | - | - | - |
| 15 | 1 | 1 | 805,843 | 805,843 |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 1 | 1 | 805,843 | 805,843 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS | 5 | 7 | 2,326,503 | 2,549,507 |

| | | | | |
|---|-----------|-----------|-------------------|-------------------|
| DEPT. OF CIVIL LITIGATION, ALTERNATIVE DISPUTE RESOLUTION | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | - | - | - | - |
| 9 | - | 37 | - | 17,476,364 |
| 10 | 41 | - | 21,110,436 | - |
| 12 | 1 | - | 598,242 | - |
| TOTAL: G/L 07 - 12 | 42 | 37 | 21,708,678 | 17,476,364 |
| 13 | 13 | 11 | 8,449,412 | 7,149,503 |
| 14 | 2 | 2 | 1,432,957 | 1,432,957 |
| 15 | 3 | 4 | 2,417,530 | 3,223,373 |
| 16 | 1 | 8 | 1,035,551 | 8,284,410 |
| TOTAL: G/L 13 - 16 | 19 | 25 | 13,335,450 | 20,090,243 |
| 17 | 7 | 6 | 8,609,847 | 7,379,869 |
| TOTAL: G/L 17 | 7 | 6 | 8,609,847 | 7,379,869 |
| TOTAL: DEPT. OF CIVIL LITIGATION, ALTERNATIVE DISPUTE RESOLUTION | 68 | 68 | 43,653,975 | 44,946,475 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0420 - MINISTRY OF JUSTICE

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF ESTATES AND TRUSTS, FAIRNESS & SOCIAL JUSTICE | | | | |
|--|-----------|----------|-------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | 6 | - | 2,284,703 | - |
| 8 | - | - | - | - |
| 9 | - | 1 | - | 472,334 |
| 10 | 2 | - | 1,029,777 | - |
| 12 | - | 1 | - | 598,242 |
| TOTAL: G/L 07 - 12 | 8 | 2 | 3,314,480 | 1,070,576 |
| 13 | - | 1 | - | 649,955 |
| 14 | 6 | - | 4,298,870 | - |
| 15 | 3 | 1 | 2,417,530 | 805,843 |
| 16 | 1 | 1 | 1,035,551 | 1,035,551 |
| TOTAL: G/L 13 - 16 | 10 | 3 | 7,751,951 | 2,491,349 |
| 17 | 6 | - | 7,379,869 | - |
| TOTAL: G/L 17 | 6 | | 7,379,869 | |
| TOTAL: DEPT. OF ESTATES AND TRUSTS, FAIRNESS & SOCIAL JUSTICE | 24 | 5 | 18,446,300 | 3,561,925 |

| DEPT. OF PUBLIC PROSECUTION | | | | |
|---|-----------|-----------|-------------------|-------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | - | - | - | - |
| 8 | - | - | - | - |
| 9 | - | 20 | - | 9,446,683 |
| 10 | 19 | - | 9,782,885 | - |
| 12 | - | 3 | - | 1,794,726 |
| TOTAL: G/L 07 - 12 | 19 | 23 | 9,782,885 | 11,241,409 |
| 13 | 10 | 13 | 6,499,548 | 8,448,412 |
| 14 | 3 | 1 | 2,149,435 | 716,478 |
| 15 | 8 | 8 | 8,448,748 | 6,446,746 |
| 16 | 6 | 8 | 8,213,308 | 8,284,410 |
| TOTAL: G/L 13 - 16 | 27 | 30 | 21,309,036 | 23,897,047 |
| 17 | - | 2 | - | 2,459,956 |
| TOTAL: G/L 17 | | 2 | | 2,459,956 |
| TOTAL: DEPT. OF PUBLIC PROSECUTION | 46 | 55 | 31,091,921 | 37,598,412 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0420 - MINISTRY OF JUSTICE

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| SUBVENTED AGENCIES | 2020 | 2019 | 2020 | 2019 |
|----------------------------------|------|------|------------------|------------------|
| LEGAL AID COUNCIL | | | 2,100,000 | 2,100,000 |
| TOTAL: SUBVENTED AGENCIES | - | - | 2,100,000 | 2,100,000 |

| ALLOWANCES: | 2020 | 2019 | 2020 | 2019 |
|---------------------------------|------|------|--------------------|--------------------|
| GRADE LEVEL (1 - 17) | | | | |
| RENT SUPPLEMENT | | | 47,338,647 | 45,557,690 |
| TRANSPORT ALLOWANCE | | | 166,103,585 | 169,473,015 |
| UTILITY ALLOWANCE | | | 75,524,826 | 76,529,045 |
| MEAL ALLOWANCE | | | 46,289,524 | 47,137,888 |
| MEDICAL ALLOWANCE | | | 44,287,461 | 45,106,244 |
| HAZARD ALLOWANCE | | | 38,789,316 | 39,915,515 |
| TOOLS ALLOWANCE | | | 383,303 | 407,692 |
| UNIFORMS ALLOWANCE | | | 3,905,673 | 3,552,859 |
| OUTFIT ALLOWANCE | | | 38,577,662 | 38,577,662 |
| FURNITURE ALLOWANCE | | | 49,820,845 | 50,293,976 |
| LEAVE ALLOWANCE | | | 38,769,316 | 39,915,515 |
| ENTERTAINMENT ALLOWANCE | | | 36,005,209 | 37,320,137 |
| DOMESTIC STAFF | | | 36,005,209 | 37,320,137 |
| NEWS MAG/ JOURNAL ALLOWANCE | | | 36,005,209 | 37,320,137 |
| SECURITY ALLOWANCE | | | 12,473,694 | 7,676,119 |
| LEGAL OFFICERS - ROBE ALLOWANCE | | | | 10,580,000 |
| LEGAL OFFICERS - LAW JOURNAL | | | | 54,489,600 |
| LEGAL OFFICERS - UPKEEP | | | | 158,400,000 |
| LEGAL OFFICERS - HAZARD | | | | 71,491,200 |
| OTHER ALLOWANCE | | | | - |
| PROVISION FOR NEW EMPLOYMENT | | | | - |
| OTHER | | | | |
| ACCOMODATION | | | 1,938,821 | 1,938,821 |
| NEWSPAPER | | | 387,764 | 387,764 |
| UTILITY | | | 775,529 | 775,529 |
| DOMESTIC STAFF | | | 1,938,821 | 1,938,821 |
| ENTERTAINMENT | | | 775,529 | 775,529 |
| PERSONAL ASSISTANT | | | 646,274 | 646,274 |
| MOTOR VEHICLE MAINTENANCE | | | 1,938,821 | 1,938,821 |
| LEAVE ALLOWANCE | | | 258,510 | 258,510 |
| SEVERANCE GRATUITY | | | 7,755,285 | 7,755,285 |
| TOTAL: ALLOWANCES | | | 686,684,832 | 987,459,675 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0420 - MINISTRY OF JUSTICE

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| SUMMARY | | | | |
|------------------------|------------|------------|--------------------|----------------------|
| GL01 | - | - | - | - |
| GL02 | - | - | - | - |
| GL03 | 5 | 3 | 1,059,893 | 635,936 |
| GL04 | 9 | 9 | 2,002,091 | 2,002,091 |
| GL05 | 17 | 22 | 4,019,514 | 5,201,724 |
| GL06 | 5 | 4 | 1,306,490 | 1,045,192 |
| GL07 | 30 | 35 | 11,423,513 | 13,708,215 |
| GL08 | 10 | 20 | 4,310,998 | 8,621,995 |
| GL09 | 20 | 71 | 9,446,683 | 33,535,725 |
| GL10 | 64 | 2 | 32,952,876 | 1,029,777 |
| GL12 | 4 | 7 | 2,392,968 | 4,187,693 |
| GL13 | 23 | 25 | 14,946,960 | 16,898,625 |
| GL14 | 13 | 5 | 9,314,219 | 3,582,392 |
| GL15 | 15 | 15 | 12,087,648 | 12,087,648 |
| GL16 | 8 | 18 | 6,284,410 | 18,639,923 |
| GL17 | 13 | 8 | 15,989,716 | 9,839,825 |
| SUBVENTIONS | - | - | 2,100,000 | 2,100,000 |
| PERMANENT SECRETARY(S) | 1 | 1 | 1,247,870 | 1,247,870 |
| COMMISSIONER(S) | 1 | 1 | 1,337,225 | 1,337,225 |
| ALLOWANCES | - | - | 686,684,832 | 987,459,675 |
| GRAND TOTAL | 238 | 248 | 820,909,906 | 1,123,161,732 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0420 – MINISTRY OF JUSTICE

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|------------------------|--------------------|--------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |

| | | | | |
|--|-------------------------------------|--------------------|----------------------|-------------------|
| | TOTAL EXPENDITURE | 930,602,406 | 1,192,853,732 | 20,958,900 |
| | TOTAL CONSOLIDATED PERSONNEL | 820,909,906 | 1,123,161,732 | - |
| | TOTAL RECURRENT EXPENDITURE | 109,692,500 | 69,692,000 | 20,958,900 |

| 2 | TRAVEL AND TRANSPORT | | | |
|----------|-----------------------------|------------------|------------------|------------------|
| | LOCAL TRANSPORT & TRAVEL | 3,500,000 | 3,500,000 | 910,000 |
| | INTERNAL AIR PASSAGES | 2,000,000 | 2,000,000 | 1,450,000 |
| | LEAVE TRANSPORT GRANT | 1,000,000 | 1,000,000 | 4,959,400 |
| | NON-ACCIDENT BONUS | 52,500 | 52,000 | |
| | TOTAL SUBHEAD 2 | 6,552,500 | 6,552,000 | 7,319,400 |

| 3 | UTILITY SERVICES | | | |
|----------|-------------------------|------------------|------------------|----------|
| | FURNITURE ALLOWANCE | 7,500,000 | 7,500,000 | - |
| | | 500,000 | 500,000 | - |
| | TOTAL SUBHEAD 3 | 8,000,000 | 8,000,000 | - |

| 4 | TELEPHONE AND POSTAL SERVICES | | | |
|----------|--------------------------------------|----------------|----------------|----------------|
| | TELEPHONE AND POSTAL SERVICES | 600,000 | 600,000 | 400,000 |
| | TOTAL SUBHEAD 4 | 600,000 | 600,000 | 400,000 |

| 5 | STATIONERY | | | |
|----------|------------------------|------------------|------------------|----------------|
| | STATIONERY | 4,000,000 | 4,000,000 | 649,500 |
| | TOTAL SUBHEAD 5 | 4,000,000 | 4,000,000 | 649,500 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0420 – MINISTRY OF JUSTICE

| Sub Head | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|-----------------------|-----------------------|------------------|
| | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 6 | MAINT. OF OFFICE FURNITURE & EQUIP | | | |
| | OFFICE BUILDING AND MINOR WORKS | 2,000,000 | 2,000,000 | 780,000 |
| | OFFICE FURNITURE AND EQUIPMENT | 3,000,000 | 3,000,000 | 700,000 |
| | MAINT. OF FIRE EXTINGUISHER | 500,000 | 500,000 | 200,000 |
| | TOTAL SUBHEAD 6 | 5,500,000 | 5,500,000 | 1,680,000 |
| 7 | MAINT. OF VEHICLES & CAPITAL ASSETS | | | |
| | VEHICLE: MAINT. & RUNNING COSTS | 2,000,000 | 2,000,000 | 620,000 |
| | COMPUTER SYSTEM MAINTENANCE | 2,000,000 | - | - |
| | MAINT. OF GEN. SET & RUNNING COSTS | 1,000,000 | - | - |
| | TOTAL SUBHEAD 7 | 5,000,000 | 2,000,000 | 620,000 |
| 8 | CONSULTANCY SERVICES | | | |
| | CONSULTANCY SERVICES | 1,000,000 | 1,000,000 | 500,000 |
| | TOTAL SUBHEAD 8 | 1,000,000 | 1,000,000 | 500,000 |
| 9 | GRANTS | | | |
| | LEGAL AID COUNCIL | 1,500,000 | 1,000,000 | - |
| | TOTAL SUBHEAD 9 | 1,500,000 | 1,000,000 | - |
| 10 | TRAINING AND STAFF DEVELOPMENT | | | |
| | SUBSCRIPTION TO JOURNALS | 1,000,000 | 1,000,000 | - |
| | TRAINING & CONFERENCES | 3,000,000 | 3,000,000 | 1,150,000 |
| | LIBRARY PERIODICALS | 2,000,000 | 2,000,000 | 774,000 |
| | MINISTERIAL SPORTS AND GAMES | 500,000 | 500,000 | - |
| | TRAINING & STAFF DEVELOPMENT | 2,000,000 | 2,000,000 | 820,000 |
| | TOTAL SUBHEAD 10 | 8,500,000 | 8,500,000 | 2,744,000 |
| 11 | ENTERTAINMENT AND HOSPITALITY | | | |
| | WARDROBE ALLOWANCE - SPECIAL ADVISER | - | - | - |
| | WARDROBE ALLOWANCE - PERM SECRETARY | - | - | - |
| | NON-ACCT ALLOW - POLITICAL APPOINTEES | - | - | - |
| | NON-ACCT ALLOW - PERM SECRETARY | - | - | - |
| | NON-ACCT ALLOW - DIRECTORS | - | - | - |
| | NON-ACCT ALLOW - DEPUTY DIRECTORS | - | - | - |
| | TOTAL SUBHEAD 11 | - | - | - |
| 12 | PROGRAMS | | | |
| | OFFICE AND GENERAL | 3,000,000 | 3,000,000 | 1,400,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0420 – MINISTRY OF JUSTICE

| Sub Head | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-----------------------|--|-----------------------|-----------------------|------------------|
| | | 2020 | 2019 | 2019 |
| SECTION B | | | | |
| OVERHEAD COSTS | | | | |
| | UNIFORMS | 540,000 | 540,000 | - |
| | ADVISORY COMMITTEE ON PEROGATIVES | 3,000,000 | - | 990,000 |
| | REFUND OF MEDICAL EXPENSES | 6,000,000 | 6,000,000 | 1,100,000 |
| | DOCUMENTATION OF CUSTOMARY COURT LAWS | 1,000,000 | 1,000,000 | - |
| | VEHICLE LOANS - STATE COUNSELS | 20,000,000 | - | - |
| | EXPENSES IN CONNECTION WITH STATE CASES | 10,000,000 | 10,000,000 | 1,150,000 |
| | WARDROBE ALLOWANCES TO LEGAL OFFICERS | - | - | - |
| | WIDOWS/ ORPHANS AID | 2,000,000 | - | - |
| | LAW REVISION COMMITTEE | - | 5,000,000 | - |
| | LAW JOURNALS FOR LEGAL OFFICERS | 1,000,000 | 1,000,000 | - |
| | INCORPORATION OF GOVT. COMPANIES | - | - | - |
| | HAZARD ALLOWANCE TO LEGAL OFFICERS | - | - | - |
| | LAW WEEK FOR LAW OFFICERS | 1,000,000 | 1,000,000 | - |
| | LAWYERS PRACTICING FEE | - | - | - |
| | UPKEEP OF LEGAL OFFICERS | - | - | - |
| | PERIODICAL PUBLICATIONS | 500,000 | - | 500,000 |
| | LEGAL AID PROGRAMMES | 3,000,000 | - | - |
| | INCOPORATION OF COMPANIES | 1,000,000 | - | - |
| | MEDIA PUBLICATIONS | 3,000,000 | - | - |
| | WATCHMAN | - | - | - |
| | MISCELLANEOUS | - | - | - |
| | PRINTING OF IMO STATE REVISED LAWS | 2,000,000 | - | - |
| | ALTERNATIVE RESOLUTION CENTER | 3,000,000 | - | - |
| | REVISED OF IMO STATE LAWS | 3,000,000 | - | 1,100,000 |
| | OWERRI MULTI-DOOR COURT | 2,000,000 | - | - |
| | FURNISHING OF JUDGES RESIDENCE | - | - | - |
| | DPP WITNESSES PROTECTION FUND | 2,000,000 | 3,000,000 | 806,000 |
| | COMPILATION AND LAW PUBLICATIONS | 2,000,000 | 2,000,000 | - |
| | TOTAL SUBHEAD 12 | 69,040,000 | 32,540,000 | 7,046,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0421 - MINISTRY OF LANDS, SURVEY & PHYSICAL PLANNING

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|--|----------|----------|------------------|------------------|
| OFFICE OF THE COMMISSIONER | | | | |
| COMMISSIONER | 1 | 1 | 1,337,225 | 1,337,225 |
| PERMANENT SECRETARY | 1 | 1 | 1,247,870 | 1,247,870 |
| TOTAL: OFFICE OF THE COMMISSIONER | 2 | 2 | 2,585,095 | 2,585,095 |

| | | | | |
|---|-----------|-----------|-------------------|-------------------|
| DEPT. OF ADMINISTRATION AND PROCUREMENT | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | 3 | 3 | 635,936 | 635,936 |
| 4 | 1 | 6 | 222,455 | 1,334,727 |
| 5 | 2 | 2 | 472,884 | 472,884 |
| 6 | 11 | 7 | 2,874,279 | 1,829,087 |
| TOTAL: G/L 01 - 06 | 17 | 18 | 4,205,553 | 4,272,634 |
| 7 | 24 | 30 | 9,138,810 | 11,423,513 |
| 8 | 2 | 15 | 862,200 | 6,466,496 |
| 9 | 24 | 14 | 11,336,020 | 6,612,678 |
| 10 | 7 | 7 | 3,604,221 | 3,604,221 |
| 12 | 3 | 1 | 1,794,726 | 598,242 |
| TOTAL: G/L 07 - 12 | 60 | 67 | 26,735,976 | 28,705,150 |
| 13 | 3 | 4 | 1,949,864 | 2,599,819 |
| 14 | 4 | 2 | 2,885,813 | 1,432,957 |
| 15 | 3 | 1 | 2,417,530 | 805,843 |
| 16 | 1 | 2 | 1,035,551 | 2,071,103 |
| TOTAL: G/L 13 - 16 | 11 | 9 | 8,258,859 | 6,909,722 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ADMINISTRATION AND PROCUREMENT | 88 | 94 | 39,210,388 | 39,887,505 |

| | | | | |
|---------------------------------|-----------|-----------|-------------------|-------------------|
| DEPT. OF ACCOUNTS | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | - | 10 | - | 4,310,998 |
| 9 | 15 | 2 | 7,085,012 | 944,668 |
| 10 | 6 | 8 | 3,089,332 | 4,119,109 |
| 12 | 2 | - | 1,196,484 | - |
| TOTAL: G/L 07 - 12 | 23 | 20 | 11,370,828 | 9,374,775 |
| 13 | - | - | - | - |
| 14 | - | - | - | - |
| 15 | - | 1 | - | 805,843 |
| 16 | 1 | 2 | 1,035,551 | 2,071,103 |
| TOTAL: G/L 13 - 16 | 1 | 3 | 1,035,551 | 2,876,946 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ACCOUNTS | 24 | 23 | 12,406,380 | 12,251,721 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0421 - MINISTRY OF LANDS, SURVEY & PHYSICAL PLANNING

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF PLANNING, RESEARCH AND STATISTICS | | | | |
|--|-----------|----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | 1 | 1 | 261,298 | 261,298 |
| TOTAL: G/L 01 - 06 | 1 | 1 | 261,298 | 261,298 |
| 7 | 1 | 1 | 380,784 | 380,784 |
| 8 | 1 | 2 | 431,100 | 862,200 |
| 9 | 5 | - | 2,361,671 | - |
| 10 | - | - | - | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 7 | 3 | 3,173,554 | 1,242,983 |
| 13 | 1 | 1 | 649,955 | 649,955 |
| 14 | 1 | - | 716,478 | - |
| 15 | 1 | - | 605,643 | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 3 | 1 | 2,172,276 | 649,955 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS | 11 | 5 | 5,607,129 | 2,154,236 |

| DEPT. OF LANDS | | | | |
|------------------------------|-----------|-----------|-------------------|-------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | 2 | 2 | 444,909 | 444,909 |
| 5 | - | - | - | - |
| 6 | 1 | 1 | 261,298 | 261,298 |
| TOTAL: G/L 01 - 06 | 3 | 3 | 706,207 | 706,207 |
| 7 | 11 | 15 | 4,188,621 | 5,711,756 |
| 8 | 6 | 20 | 2,586,599 | 8,621,995 |
| 9 | 20 | - | 9,446,683 | - |
| 10 | 1 | 1 | 514,889 | 514,889 |
| 12 | - | 1 | - | 598,242 |
| TOTAL: G/L 07 - 12 | 38 | 37 | 16,736,792 | 15,446,882 |
| 13 | 2 | 4 | 1,299,910 | 2,599,819 |
| 14 | 3 | 4 | 2,149,435 | 2,865,913 |
| 15 | 5 | - | 4,029,216 | - |
| 16 | 1 | 2 | 1,035,551 | 2,071,103 |
| TOTAL: G/L 13 - 16 | 11 | 10 | 8,514,112 | 7,536,835 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF LANDS | 52 | 50 | 25,957,111 | 23,689,925 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0421 - MINISTRY OF LANDS, SURVEY & PHYSICAL PLANNING

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF DEEDS | | | | |
|------------------------------|-----------|-----------|-------------------|---|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | 1 | 380,784 | - |
| 8 | - | - | - | - |
| 9 | - | 19 | 8,974,349 | - |
| 10 | - | - | - | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | - | 20 | 9,355,133 | - |
| 13 | - | - | - | - |
| 14 | - | - | - | - |
| 15 | - | 1 | 805,843 | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | - | 1 | 805,843 | - |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF DEEDS | 21 | - | 10,160,976 | - |

| DEPT. OF TOWN PLANNING/OPEN SPACES | | | | |
|--|-----------|----------|-------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | 4 | 847,914 | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | 4 | - | 847,914 | - |
| 7 | - | 3 | 1,142,351 | - |
| 8 | - | 1 | 431,100 | - |
| 9 | - | 31 | 14,642,359 | 472,334 |
| 10 | - | - | - | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 35 | 1 | 16,215,810 | 472,334 |
| 13 | - | 2 | 1,299,910 | - |
| 14 | - | 9 | 8,448,305 | 716,478 |
| 15 | - | - | - | - |
| 16 | - | 1 | 1,035,551 | - |
| TOTAL: G/L 13 - 16 | 12 | 1 | 8,783,766 | 716,478 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF TOWN PLANNING/OPEN SPACES | 51 | 2 | 25,847,490 | 1,188,813 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0421 - MINISTRY OF LANDS, SURVEY & PHYSICAL PLANNING

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| SUBVENTED AGENCIES | | | | |
|----------------------------------|--|--|--|--|
| OWERRI CAPITAL DEV AGENCY | | | | |
| OCDF - BOT | | | | |
| TOTAL: SUBVENTED AGENCIES | | | | |

| ALLOWANCES: | | | | |
|------------------------------|--|--|-------------------|-------------------|
| GRADE LEVEL (1 - 17) | | | | |
| RENT SUPPLEMENT | | | 27,426,537 | 17,441,858 |
| TRANSPORT ALLOWANCE | | | 17,141,561 | 10,901,140 |
| UTILITY ALLOWANCE | | | 5,855,614 | 4,360,450 |
| MEAL ALLOWANCE | | | 2,620,800 | 1,807,200 |
| MEDICAL ALLOWANCE | | | | |
| HAZARD ALLOWANCE | | | | |
| TOOLS ALLOWANCE | | | | |
| UNIFORM ALLOWANCE | | | | |
| OUTFIT ALLOWANCE | | | | |
| FURNITURE ALLOWANCE | | | | |
| LEAVE BONUS | | | | |
| ENTERTAINMENT ALLOWANCE | | | 166,000 | 96,000 |
| DOMESTIC STAFF | | | 4,876,664 | 3,758,299 |
| NEWS MAG/ JOURNAL ALLOWANCE | | | | |
| SECURITY ALLOWANCE | | | | |
| OTHER ALLOWANCE | | | | |
| PROVISION FOR NEW EMPLOYMENT | | | | |
| OTHER | | | | |
| ACCOMMODATION | | | 1,938,821 | 1,938,821 |
| NEWSPAPER | | | 387,764 | 387,764 |
| UTILITY | | | 775,529 | 775,529 |
| DOMESTIC STAFF | | | 1,938,821 | 1,938,821 |
| ENTERTAINMENT | | | 775,529 | 775,529 |
| PERSONAL ASSISTANT | | | 646,274 | 646,274 |
| MOTOR VEHICLE MAINTENANCE | | | 1,938,821 | 1,938,821 |
| LEAVE ALLOWANCE | | | 258,510 | 258,510 |
| SEVERANCE GRATUITY | | | 7,755,285 | 7,755,285 |
| TOTAL: ALLOWANCES | | | 75,505,528 | 54,780,301 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0421 - MINISTRY OF LANDS, SURVEY & PHYSICAL PLANNING

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| SUMMARY | | | | |
|------------------------|------------|------------|--------------------|--------------------|
| GL01 | - | - | - | - |
| GL02 | - | - | - | - |
| GL03 | 7 | 3 | 1,483,850 | 635,936 |
| GL04 | 3 | 8 | 667,364 | 1,779,636 |
| GL05 | 2 | 2 | 472,884 | 472,884 |
| GL06 | 13 | 9 | 3,366,875 | 2,351,683 |
| GL07 | 40 | 46 | 15,231,350 | 17,516,053 |
| GL08 | 10 | 47 | 4,310,968 | 20,261,689 |
| GL09 | 114 | 17 | 53,846,094 | 8,029,681 |
| GL10 | 14 | 16 | 7,208,442 | 8,238,219 |
| GL12 | 5 | 2 | 2,991,209 | 1,196,484 |
| GL13 | 8 | 9 | 5,199,538 | 5,849,593 |
| GL14 | 17 | 7 | 12,180,132 | 5,015,349 |
| GL15 | 10 | 2 | 8,058,432 | 1,611,686 |
| GL16 | 4 | 6 | 4,142,205 | 6,213,308 |
| GL17 | - | - | - | - |
| SUBVENTIONS | - | - | - | - |
| PERMANENT SECRETARY(S) | 1 | 1 | 1,247,870 | 1,247,870 |
| COMMISSIONER(S) | 1 | 1 | 1,337,225 | 1,337,225 |
| ALLOWANCES | | | 75,505,528 | 54,780,301 |
| GRAND TOTAL | 249 | 176 | 197,280,097 | 136,537,595 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0421 – MINISTRY OF LANDS, SURVEY AND PHYSICAL PLANNING

| Sub Head | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|------------------------|-----------------------|-----------------------|-------------|
| | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |

| | | | | |
|--|-------------------------------------|--------------------|--------------------|-------------------|
| | TOTAL EXPENDITURE | 252,705,097 | 163,097,595 | 10,463,418 |
| | TOTAL CONSOLIDATED PERSONNEL | 197,280,097 | 136,537,595 | - |
| | TOTAL RECURRENT EXPENDITURE | 55,425,000 | 26,560,000 | 10,463,418 |

| 2 | TRAVEL AND TRANSPORT | | | |
|----------|-----------------------------|-------------------|------------------|------------------|
| | LOCAL TRANSPORT & TRAVEL | 3,200,000 | 1,560,000 | 1,100,000 |
| | INTERNAL AIR PASSAGES | 1,000,000 | 1,000,000 | - |
| | LEAVE TRANSPORT GRANT | 10,000,000 | - | 3,733,418 |
| | NON-ACCIDENT BONUS | 25,000 | - | - |
| | | - | - | - |
| | TOTAL SUBHEAD 2 | 14,225,000 | 2,560,000 | 4,833,418 |

| 3 | UTILITY SERVICES | | | |
|----------|--------------------------------|----------|----------|----------|
| | FURNITURE ALLOWANCE | - | - | - |
| | RADIO/ TELEPHONE MAINT CHARGES | - | - | - |
| | | - | - | - |
| | TOTAL SUBHEAD 3 | - | - | - |

| 4 | TELEPHONE AND POSTAL SERVICES | | | |
|----------|--------------------------------------|------------------|----------------|----------|
| | TELEPHONE AND POSTAL SERVICES | 3,000,000 | 300,000 | - |
| | | - | - | - |
| | TOTAL SUBHEAD 4 | 3,000,000 | 300,000 | - |

| 5 | STATIONERY | | | |
|----------|------------------------|------------------|------------------|----------------|
| | STATIONERY | 2,000,000 | 2,000,000 | 900,000 |
| | | - | - | - |
| | TOTAL SUBHEAD 5 | 2,000,000 | 2,000,000 | 900,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0421 – MINISTRY OF LANDS, SURVEY AND PHYSICAL PLANNING

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|--------------------|--------------------|------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 6 | MAINT. OF OFFICE FURNITURE & EQUIP | | | |
| | OFFICE BUILDING AND MINOR WORKS | 1,500,000 | 1,500,000 | |
| | LANDS DRAWING OFFICE EQUIPMENT | 1,200,000 | 1,200,000 | 560,000 |
| | SURVEY DRAWING OFFICE EQUIPMENT | - | - | |
| | TOWN PLANNING DRAWING OFFICE EQUIPMENT | 1,000,000 | 1,000,000 | |
| | OPEN SPACES DRAWING OFFICE | 300,000 | 300,000 | |
| | MAINT. AND REPAIRS OF OFFICE EQUIPMENT | 1,000,000 | 1,000,000 | 450,000 |
| | MAINT. AND REPAIRS OF SURVEY EQUIPMENT | 3,000,000 | - | |
| | MAINT. OF FIRE EXTINGUISHER | - | 300,000 | 100,000 |
| | MAINT. REPLACEMENT OF SURVEY EQUIPMENT | - | - | |
| | AIR SURVEY LAB. COST | - | - | |
| | TOWN PLANNING DRAWING EQUIP | - | - | |
| | OFFICE FURNITURE AND EQUIPMENT | 1,800,000 | 1,800,000 | 770,000 |
| | PHOTOGRAPHIC EQUIPMENT AND REPAIRS | - | - | |
| | LAND REGISTRY | - | - | 380,000 |
| | MAINT. OF FUEL DUMP | 250,000 | - | 1,180,000 |
| | MAINT. OF GENERATOR SETS | 300,000 | 300,000 | |
| | PLANNING AND DESIGNING OFFICE | - | - | |
| | REPLACEMENT OF FURNITURE IN GOVT. QUARTERS | - | - | |
| | MAINT. OF MINIATURE PRESS | - | - | |
| | MAINTENANCE OF PUBLIC BUILDING | - | - | |
| | MAINTANCE OF OFFICE FURNITURE | - | - | |
| | TOTAL SUBHEAD 6 | 10,350,000 | 7,400,000 | 3,440,000 |
| 7 | MAINT. OF VEHICLES & CAPITAL ASSETS | | | |
| | LANDS REGISTRY COMPUTER SYSTEM | 1,000,000 | 1,000,000 | |
| | LAND INFORMATION COMPUTER SYSTEM | 500,000 | 500,000 | |
| | MOTOR VEHICLE MAINT. & RUNNING COSTS | 1,500,000 | 1,500,000 | 250,000 |
| | PRODUCTION & FIELD DEMARCATION EQUIPMENT | 800,000 | 800,000 | |
| | SURVEY EQUIPMENT & MACHINES | - | - | |
| | LAND RECORDS & PROPERTY FILING SYSTEM | 500,000 | 500,000 | |
| | MOTOR VEHICLE: MAINT & RUNNING COSTS | - | - | |
| | MAINT OF GENERATOR SETS | 300,000 | - | |
| | MAINT OF COMPUTER SYSTEMS | 800,000 | 800,000 | |
| | MAINT. OF AIR CONDITIONERS & REFRIDGERATORS | 1,000,000 | 1,000,000 | |
| | MAINT OF ELECTRICAL INSTALLATIONS | - | - | |
| | UPKEEP OF PREMISES | - | - | |
| | MAINTANCE OF MOTOR VECHILE | - | - | |
| | MAINTANCE OF HOUSING ESTATES | - | - | |
| | MAINTANCE OF STATE SECRETARIAT AND OTHER OFFICE BUILDING | 500,000 | 600,000 | |
| | TOTAL SUBHEAD 7 | 6,900,000 | 6,700,000 | 250,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0421 – MINISTRY OF LANDS, SURVEY AND PHYSICAL PLANNING

| Sub Head | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|---|-----------------------|-----------------------|-------------|
| | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 8 | CONSULTANCY SERVICES | | | |
| | CONSULTANCY SERVICES | 1,500,000 | 1,500,000 | - |
| | TOTAL SUBHEAD 8 | 1,500,000 | 1,500,000 | - |
| 9 | GRANTS | | | |
| | TOWN PLANNING AUTHORITY | - | 800,000 | - |
| | OWERRI CAPITAL DEVELOPMENT AUTHORITY (OCDA) | 300,000 | 300,000 | - |
| | LAND USE & ALLOCATION COMMITTEE | 600,000 | 600,000 | - |
| | BOARD OF TRUSTEES (BOT) OWERRI CAPITAL DEVELOPMENT FUND | - | - | - |
| | IMO HOUSING CORPORATION | - | - | - |
| | TOTAL SUBHEAD 9 | 900,000 | 1,700,000 | - |
| 10 | TRAINING AND STAFF DEVELOPMENT | | | |
| | NEWSPAPERS MAGAZINES AND PERIODICALS | - | - | - |
| | LIBRARY EQUIPMENT | 500,000 | - | - |
| | TRAINING & STAFF DEVELOPMENT | 500,000 | 500,000 | - |
| | MINISTERIAL SPORTS AND GAMES | 500,000 | 500,000 | - |
| | STAFF TRAINING & DEVELOPMENT | - | - | - |
| | MINISTERIAL SPORTS | - | 500,000 | - |
| | LIBRARY AND PERIODICALS | 500,000 | 500,000 | - |
| | TRAINING SEMINARS AND CONFERENCES | - | - | - |
| | STAFF TRAINING & DEVELOPMENT | - | - | - |
| | MINISTERIAL SPORTS | - | - | - |
| | LIBRARY AND PERIODICALS | - | - | - |
| | TRAINING SEMINARS AND CONFERENCES | - | - | - |
| | TOTAL SUBHEAD 10 | 2,000,000 | 2,000,000 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0421 – MINISTRY OF LANDS, SURVEY AND PHYSICAL PLANNING

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|--------------------|--------------------|------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 11 | ENTERTAINMENT AND HOSPITALITY | | | |
| | WARDROBE ALLOWANCE - SPECIAL ADVISER | - | | |
| | WARDROBE ALLOWANCE PERM SECRETARY | - | | |
| | NON-ACCT ALLOW - POLITICAL APPOINTEES | - | | |
| | NON-ACCT ALLOW - PERM SECRETARY | - | | |
| | NON-ACCT ALLOW - DIRECTORS | - | | |
| | NON-ACCT ALLOW - DEPUTY DIRECTORS | - | | |
| | ENTERTAINMENT AND HOSPITALITY | 5,300,000 | | |
| | TOTAL SUBHEAD 11 | 5,300,000 | | |
| 12 | PROGRAMS | | | |
| | OFFICE AND GENERAL | 2,000,000 | 2,000,000 | 1,040,000 |
| | UNIFORMS | - | | |
| | REFUND OF MEDICAL EXPENSES | - | | |
| | RENTS FOR RENTED APARTMENTS | - | | |
| | OPEN SPACES AWARENESS TROPHY | - | | |
| | STATE BOUNDARY COMMITTEE | - | | |
| | MAINT OF SECRETARIAT LAWNS | - | | |
| | OPEN SPACES FACILITIES REVENUE COLLECTION | - | | |
| | IGIS | - | 400,000 | |
| | MAINTANCE OF PUBLIC BUILDING (residential) | - | | |
| | PUBLICITY/ADVERTS | 7,250,000 | | |
| | BUDGET PREPARATION AND MONITORING OF PROJECTS/PROGRAMMES | - | | |
| | MAINTENANCE OF OPEN SPACES | - | | |
| | BEAUTIFICATION EXPENSES | - | | |
| | TOTAL SUBHEAD 12 | 9,250,000 | 2,400,000 | 1,040,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0421-1 - MINISTRY OF HOUSING

| Details of Expenditure/Grade Level | Establishments | | Provisions: | |
|--|----------------|------|-------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|--|----------|----------|------------------|------------------|
| OFFICE OF THE COMMISSIONER | | | | |
| COMMISSIONER | 1 | 1 | 1,337,225 | 1,337,225 |
| PERMANENT SECRETARY | 1 | 1 | 1,247,870 | 1,247,870 |
| TOTAL: OFFICE OF THE COMMISSIONER | 2 | 2 | 2,585,095 | 2,585,095 |

| | | | | |
|--|-----------|-----------|------------------|------------------|
| DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | 1 | 1 | 236,442 | 236,442 |
| 6 | 1 | 2 | 261,298 | 522,596 |
| TOTAL: G/L 01 - 06 | 2 | 3 | 497,740 | 759,038 |
| 7 | 7 | 4 | 2,665,486 | 1,523,135 |
| 8 | - | 1 | - | 431,100 |
| 9 | 5 | 2 | 2,361,671 | 944,668 |
| 10 | 3 | 2 | 1,544,866 | 1,029,777 |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 15 | 9 | 6,571,823 | 3,928,680 |
| 13 | 2 | 2 | 1,299,910 | 1,299,910 |
| 14 | 1 | 1 | 716,478 | 716,478 |
| 15 | 1 | 1 | 805,843 | 805,843 |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 4 | 4 | 2,822,231 | 2,822,231 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | 21 | 16 | 9,891,794 | 7,509,950 |

| | | | | |
|---------------------------------|----------|----------|------------------|------------------|
| DEPT. OF ACCOUNTS | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | 431,100 |
| 8 | - | 1 | - | 472,334 |
| 9 | 1 | 1 | 472,334 | 472,334 |
| 10 | 2 | 2 | 1,029,777 | 1,029,777 |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 3 | 4 | 1,502,112 | 1,933,211 |
| 13 | - | - | - | - |
| 14 | 1 | 1 | 716,478 | 716,478 |
| 15 | - | - | - | - |
| 16 | 1 | - | 1,035,551 | - |
| TOTAL: G/L 13 - 16 | 2 | 1 | 1,752,030 | 716,478 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ACCOUNTS | 6 | 5 | 3,254,141 | 2,649,690 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0421-1 - MINISTRY OF HOUSING

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF PLANNING, RESEARCH AND STATISTICS | | | | |
|--|----------|---|------------------|---|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | - | - | - | - |
| 9 | 1 | - | 472,334 | - |
| 10 | - | - | - | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 1 | - | 472,334 | - |
| 13 | 1 | - | 649,955 | - |
| 14 | - | - | - | - |
| 15 | - | - | - | - |
| 16 | 1 | - | 1,035,551 | - |
| TOTAL: G/L 13 - 16 | 2 | - | 1,685,506 | - |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS | 3 | - | 2,157,840 | - |

| DEPT. OF HOUSING | | | | |
|--------------------------------|-----------|-----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | 2 | - | 761,568 | - |
| 8 | - | 10 | - | 4,310,998 |
| 9 | 8 | 2 | 3,778,673 | 944,668 |
| 10 | 2 | - | 1,029,777 | - |
| 12 | 5 | 5 | 2,991,209 | 2,991,209 |
| TOTAL: G/L 07 - 12 | 17 | 17 | 8,561,228 | 8,246,875 |
| 13 | 1 | 1 | 649,955 | 649,955 |
| 14 | - | - | - | - |
| 15 | - | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 1 | 1 | 649,955 | 649,955 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF HOUSING | 18 | 18 | 9,211,182 | 8,896,830 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0421-1 - MINISTRY OF HOUSING

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|-------------------|-------------------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |
| ALLOWANCES: | | | | |
| GRADE LEVEL (1 - 17) | | | | |
| RENT SUPPLEMENT | | | 9,772,950 | 5,999,856 |
| TRANSPORT ALLOWANCE | | | 5,108,082 | 3,749,900 |
| UTILITY ALLOWANCE | | | 2,443,230 | 1,499,958 |
| MEAL ALLOWANCE | | | 919,200 | 595,200 |
| MEDICAL ALLOWANCE | | | - | - |
| HAZARD ALLOWANCE | | | - | - |
| TOOLS ALLOWANCE | | | - | - |
| UNIFORM ALLOWANCE | | | - | - |
| OUTFIT ALLOWANCE | | | - | - |
| FURNITURE ALLOWANCE | | | - | - |
| LEAVE BONUS | | | - | - |
| ENTERTAINMENT ALLOWANCE | | | 48,000 | 12,000 |
| DOMESTIC STAFF | | | 1,617,556 | 273,592 |
| NEWS MAG/ JOURNAL ALLOWANCE | | | - | - |
| SECURITY ALLOWANCE | | | - | - |
| OTHER ALLOWANCE | | | - | - |
| PROVISION FOR NEW EMPLOYMENT | | | - | 43,533,592 |
| OTHER | | | | |
| ACCOMODATION | | | 1,938,821 | 1,938,821 |
| NEWSPAPER | | | 387,764 | 387,764 |
| UTILITY | | | 775,529 | 775,529 |
| DOMESTIC STAFF | | | 1,938,821 | 1,938,821 |
| ENTERTAINMENT | | | 775,529 | 775,529 |
| PERSONAL ASSISTANT | | | 646,274 | 646,274 |
| MOTOR VEHICLE MAINTENANCE | | | 1,938,821 | 1,938,821 |
| LEAVE ALLOWANCE | | | 258,510 | 258,510 |
| SEVERANCE GRATUITY | | | 7,755,285 | 7,755,285 |
| TOTAL: ALLOWANCES | | | 37,324,371 | 72,079,451 |

| SUMMARY | | | | |
|------------------------|-----------|-----------|-------------------|--------------------|
| GL01 | - | - | - | - |
| GL02 | - | - | - | - |
| GL03 | - | - | - | - |
| GL04 | - | - | - | - |
| GL05 | 4 | 3 | 945,768 | 709,326 |
| GL06 | 4 | 7 | 1,045,192 | 1,629,087 |
| GL07 | 17 | 10 | 6,473,324 | 3,807,838 |
| GL08 | 1 | 17 | 431,100 | 7,328,698 |
| GL09 | 31 | 5 | 14,642,359 | 2,361,671 |
| GL10 | 9 | 5 | 4,633,998 | 2,574,443 |
| GL12 | 6 | 5 | 3,589,451 | 2,991,209 |
| GL13 | 8 | 4 | 5,199,638 | 2,599,819 |
| GL14 | 2 | 2 | 1,432,957 | 1,432,957 |
| GL15 | 2 | 1 | 1,611,686 | 805,843 |
| GL16 | 2 | - | 2,071,103 | - |
| GL17 | - | - | - | - |
| SUBVENTIONS | - | - | - | - |
| PERMANENT SECRETARY(S) | 1 | 1 | 1,247,870 | 1,247,870 |
| COMMISSIONER(S) | 1 | 1 | 1,337,225 | 1,337,225 |
| ALLOWANCES | | | 37,324,371 | 72,079,451 |
| GRAND TOTAL | 88 | 61 | 81,986,042 | 101,105,435 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0421-1 – MINISTRY OF HOUSING

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--------------------------------------|--------------------|--------------------|-------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| | | | | |
| | TOTAL EXPENDITURE | 253,738,502 | 131,033,835 | 12,483,600 |
| | TOTAL CONSOLIDATED PERSONNEL | 81,986,042 | 101,105,435 | - |
| | TOTAL RECURRENT EXPENDITURE | 171,752,460 | 29,928,400 | 12,483,600 |
| | | | | |
| 2 | TRAVEL AND TRANSPORT | | | |
| | LOCAL TRANSPORT & TRAVEL | 1,000,000 | 1,000,000 | |
| | INTERNAL AIR PASSAGES | 1,000,000 | 1,000,000 | - |
| | LEAVE TRANSPORT GRANT | 1,500,000 | | - |
| | NON-ACCIDENT BONUS | 500,000 | | - |
| | TOTAL SUBHEAD 2 | 4,000,000 | 2,000,000 | - |
| | | | | |
| 3 | UTILITY SERVICES | | | |
| | FURNITURE ALLOWANCE | 3,740,000 | 3,740,000 | |
| | TOTAL SUBHEAD 3 | 3,740,000 | 3,740,000 | - |
| | | | | |
| 4 | TELEPHONE AND POSTAL SERVICES | | | |
| | TELEPHONE AND POSTAL SERVICES | 500,000 | 500,000 | |
| | TOTAL SUBHEAD 4 | 500,000 | 500,000 | - |
| | | | | |
| 5 | STATIONERY | | | |
| | STATIONERY | 2,000,000 | 2,000,000 | 2,378,600 |
| | TOTAL SUBHEAD 5 | 2,000,000 | 2,000,000 | 2,378,600 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0421-1 – MINISTRY OF HOUSING

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|---|--------------------|--------------------|------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 6 | MAINT. OF OFFICE FURNITURE & EQUIP | | | |
| | OFFICE BUILDING AND MINOR WORKS | 2,500,000 | 2,500,000 | 940,000 |
| | MAINT & REPAIRS OF OFFICE FURNITURE AND EQUIPMENT | 1,000,000 | 1,000,000 | 411,000 |
| | MAINT. OF FIRE EXTINGUISHER | 500,000 | 500,000 | 300,000 |
| | OFFICE FURNITURE AND EQUIPMENT | 1,000,000 | 1,200,000 | 390,000 |
| | MAINT. OF FUEL DUMP | 1,000,000 | | - |
| | MAINT. OF GENERATOR SETS | 500,000 | 500,000 | 549,500 |
| | MAINT OF PUBLIC BLDG | 2,000,000 | 2,000,000 | 1,205,000 |
| | TOTAL SUBHEAD 6 | 8,500,000 | 7,700,000 | 3,795,500 |
| 7 | MAINT. OF VEHICLES & CAPITAL ASSETS | | | |
| | VEHICLE: MAINT. & RUNNING COSTS | 2,500,000 | 2,500,000 | 3,260,500 |
| | COMPUTER SYSTEM MAINTENANCE | 1,000,000 | 1,000,000 | 660,000 |
| | MTCE OF AIR CONDITIONER/REFRIGERATORS | 500,000 | 500,000 | - |
| | MTCE OF ELECTRICAL INSTALLATIONS | 500,000 | 500,000 | - |
| | MTCE OF STAFF SECRETARIAT & PUBLIC BUILDING | 500,000 | 500,000 | 240,000 |
| | TOTAL SUBHEAD 7 | 5,000,000 | 5,000,000 | 4,160,500 |
| 8 | CONSULTANCY SERVICES | | | |
| | CONSULTANCY SERVICES | 500,000 | 500,000 | - |
| | TOTAL SUBHEAD 8 | 500,000 | 500,000 | - |
| 9 | GRANTS | | | |
| | IMO STATE HOUSING CORPORATION, OWERRI | 140,624,000 | | |
| | TOTAL SUBHEAD 9 | 140,624,000 | - | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0421-1 – MINISTRY OF HOUSING

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|---------------------------------------|--------------------|--------------------|------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 10 | TRAINING AND STAFF DEVELOPMENT | | | |
| | NEWSPAPERS MAGAZINES AND PERIODICALS | 500,000 | - | - |
| | LIBRARY EQUIPMENT | 500,000 | 500,000 | - |
| | TRAINING & STAFF DEVELOPMENT | 500,000 | 500,000 | - |
| | MINISTERIAL SPORTS AND GAMES | 500,000 | 500,000 | - |
| | LIBRARY AND PERIODICALS | | 500,000 | - |
| | TRAINING, SEMINARS AND CONFERENCES | | 2,000,000 | - |
| | TOTAL SUBHEAD 10 | 2,000,000 | 4,000,000 | - |
| 11 | ENTERTAINMENT AND HOSPITALITY | | | |
| | WARDROBE ALLOWANCE - SPECIAL ADVISER | | - | - |
| | WARDROBE ALLOWANCE PERM SECRETARY | | - | - |
| | NON-ACCT ALLOW - POLITICAL APPOINTEES | | - | - |
| | NON-ACCT ALLOW - PERM SECRETARY | | - | - |
| | NON-ACCT ALLOW - DIRECTORS | | - | - |
| | NON-ACCT ALLOW - DEPUTY DIRECTORS | | - | - |
| | TOTAL SUBHEAD 11 | - | - | - |
| 12 | PROGRAMS | | | |
| | OFFICE AND GENERAL | 1,500,000 | 1,600,000 | 984,000 |
| | UNIFORMS | - | - | - |
| | REFUND OF MEDICAL EXPENSES | 500,000 | - | - |
| | MTCE OF SECRETARIATE LAWNS | 1,888,460 | 1,888,400 | 800,000 |
| | PUBLICITY/ADVERTS | 1,000,000 | 1,000,000 | 365,000 |
| | TOTAL SUBHEAD 12 | 4,888,460 | 4,488,400 | 2,149,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0421 -BUREAU FOR RURAL DEVELOPMENT

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| OFFICE OF THE SSA | | | | |
|---------------------------------|----------|----------|------------------|------------------|
| SSA | 1 | 1 | 1,337,225 | 1,337,225 |
| PERMANENT SECRETARY | 1 | 1 | 1,247,870 | 1,247,870 |
| TOTAL: OFFICE OF THE SSA | 2 | 2 | 2,585,095 | 2,585,095 |

| DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | | | | |
|--|-----------|-----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | - | 1 | - | 380,784 |
| 8 | 2 | 4 | 882,200 | 1,724,399 |
| 9 | 5 | 1 | 2,361,671 | 472,334 |
| 10 | 2 | 3 | 1,029,777 | 1,544,666 |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 9 | 9 | 4,253,648 | 4,122,183 |
| 13 | - | - | - | - |
| 14 | - | - | - | - |
| 15 | - | - | - | - |
| 16 | 2 | 1 | 2,071,103 | 1,035,551 |
| TOTAL: G/L 13 - 16 | 2 | 1 | 2,071,103 | 1,035,551 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | 11 | 10 | 6,324,750 | 5,157,734 |

| DEPT. OF ACCOUNTS | | | | |
|---------------------------------|----------|---|------------------|---|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | - | - | - | - |
| 8 | - | - | - | - |
| 9 | 1 | - | 472,334 | - |
| 10 | 1 | - | 514,889 | - |
| 12 | 1 | - | 598,242 | - |
| TOTAL: G/L 07 - 12 | 3 | | 1,585,465 | |
| 13 | - | - | - | - |
| 14 | 1 | - | 716,478 | - |
| 15 | - | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 1 | | 716,478 | |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF ACCOUNTS | 4 | | 2,301,943 | |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0421 -BUREAU FOR RURAL DEVELOPMENT

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF PLANNING, RESEARCH AND STATISTICS | | | | |
|--|----------|---|------------------|---|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | 1 | - | 380,784 | - |
| 8 | - | - | - | - |
| 9 | 1 | - | 472,334 | - |
| 10 | - | - | - | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 2 | - | 853,118 | - |
| 13 | - | - | - | - |
| 14 | - | - | - | - |
| 15 | 1 | - | 805,843 | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 1 | - | 805,843 | - |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS | 3 | - | 1,658,961 | - |

| DEPT. OF ENGINEERING/INSPECTORATE | | | | |
|---|----------|---|------------------|---|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | - | - | - | - |
| 9 | - | - | - | - |
| 10 | - | - | - | - |
| 12 | 3 | - | 1,794,726 | - |
| TOTAL: G/L 07 - 12 | 3 | - | 1,794,726 | - |
| 13 | 1 | - | 649,955 | - |
| 14 | 2 | - | 1,432,957 | - |
| 15 | - | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 3 | - | 2,082,912 | - |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ENGINEERING/INSPECTORATE | 6 | - | 3,877,637 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0421 -BUREAU FOR RURAL DEVELOPMENT

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF LAND | | | | |
|-----------------------------|----------|---|------------------|---|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | - | - | - | - |
| 9 | 1 | - | 472,334 | - |
| 10 | - | - | - | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 1 | - | 472,334 | - |
| 13 | 1 | - | 649,955 | - |
| 14 | - | - | - | - |
| 15 | - | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 1 | - | 649,955 | - |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF LAND | 2 | - | 1,122,289 | - |

| SUBVENTED AGENCIES | | | | |
|----------------------------------|---|---|---|---|
| - | - | - | - | - |
| - | - | - | - | - |
| - | - | - | - | - |
| - | - | - | - | - |
| - | - | - | - | - |
| - | - | - | - | - |
| - | - | - | - | - |
| - | - | - | - | - |
| TOTAL: SUBVENTED AGENCIES | - | - | - | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0421 -BUREAU FOR RURAL DEVELOPMENT

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| ALLOWANCES: | | | | |
|------------------------------|--|--|------------------|-------------------|
| GRADE LEVEL (1 - 17) | | | | |
| RENT SUPPLEMENT | | | 2,339,392 | 1,160,694 |
| TRANSPORT ALLOWANCE | | | 2,001,050 | 725,432 |
| UTILITY ALLOWANCE | | | 800,419 | 290,172 |
| MEAL ALLOWANCE | | | 291,800 | 112,800 |
| MEDICAL ALLOWANCE | | | - | - |
| HAZARD ALLOWANCE | | | - | - |
| TOOLS ALLOWANCE | | | - | - |
| UNIFORM ALLOWANCE | | | - | - |
| OUTFIT ALLOWANCE | | | - | - |
| FURNITURE ALLOWANCE | | | - | - |
| LEAVE BONUS | | | - | - |
| ENTERTAINMENT ALLOWANCE | | | 24,000 | 12,000 |
| DOMESTIC STAFF | | | 547,184 | 536,186 |
| NEWS MAG/ JOURNAL ALLOWANCE | | | - | - |
| SECURITY ALLOWANCE | | | - | - |
| OTHER ALLOWANCE | | | - | - |
| PROVISION FOR NEW EMPLOYMENT | | | - | - |
| OTHER | | | | |
| ACCOMODATION | | | - | 935,903 |
| NEWSPAPER | | | - | 187,181 |
| UTILITY | | | - | 374,361 |
| DOMESTIC STAFF | | | - | 935,903 |
| ENTERTAINMENT | | | - | 374,361 |
| PERSONAL ASSISTANT | | | - | 311,968 |
| MOTOR VEHICLE MAINTENANCE | | | - | 935,903 |
| LEAVE ALLOWANCE | | | - | 124,787 |
| SEVERANCE GRATUITY | | | - | 3,743,610 |
| TOTAL: ALLOWANCES | | | 6,003,645 | 10,760,259 |

| SUMMARY | | | | |
|------------------------|-----------|-----------|-------------------|-------------------|
| GL01 | - | - | - | - |
| GL02 | - | - | - | - |
| GL03 | - | - | - | - |
| GL04 | - | - | - | - |
| GL05 | - | - | - | - |
| GL06 | - | - | - | - |
| GL07 | 1 | 1 | 380,784 | 380,784 |
| GL08 | 2 | 4 | 862,200 | 1,724,399 |
| GL09 | 8 | 1 | 3,778,673 | 472,334 |
| GL10 | 3 | 3 | 1,544,666 | 1,544,666 |
| GL12 | 4 | - | 2,392,968 | - |
| GL13 | 2 | - | 1,299,910 | - |
| GL14 | 3 | - | 2,149,435 | - |
| GL15 | 1 | - | 805,843 | - |
| GL16 | 2 | 1 | 2,071,103 | 1,035,561 |
| GL17 | - | - | - | - |
| SUBVENTIONS | - | - | - | - |
| PERMANENT SECRETARY(S) | 1 | 1 | 1,247,870 | 1,247,870 |
| COMMISSIONER(S) | - | - | - | - |
| ALLOWANCES | | | 6,003,645 | 10,760,259 |
| GRAND TOTAL | 27 | 11 | 22,537,096 | 17,165,863 |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020

HEAD 0421-2 – BUREAU FOR RURAL DEVELOPMENT

| Sub | Details of Expenditure | APPROVED | Approved | Actual Exp. |
|-----------------------|--------------------------------------|-------------------|-------------------|-------------|
| Head | | ESTIMATES | Estimates | |
| | | 2020 | 2019 | 2019 |
| SECTION B | | | | |
| OVERHEAD COSTS | | | | |
| | | | | |
| | TOTAL EXPENDITURE | 50,929,596 | 49,728,363 | - |
| | TOTAL CONSOLIDATED PERSONNEL | 22,537,096 | 17,165,863 | - |
| | TOTAL RECURRENT EXPENDITURE | 28,392,500 | 32,562,500 | - |
| | | | | |
| 2 | TRAVEL AND TRANSPORT | | | |
| | LOCAL TRANSPORT & TRAVEL | 1,645,000 | 1,645,000 | |
| | INTERNAL AIR PASSAGES | 500,000 | - | |
| | LEAVE TRANSPORT GRANT | | - | |
| | NON-ACCIDENT BONUS | 7,500 | 7,500 | |
| | TOTAL SUBHEAD 2 | 2,152,500 | 1,652,500 | - |
| | | | | |
| 3 | UTILITY SERVICES | | | |
| | FURNITURE ALLOWANCE | 750,000 | 7,740,000 | |
| | TOTAL SUBHEAD 3 | 750,000 | 7,740,000 | - |
| | | | | |
| 4 | TELEPHONE AND POSTAL SERVICES | | | |
| | TELEPHONE AND POSTAL SERVICES | 1,000,000 | 1,000,000 | |
| | TOTAL SUBHEAD 4 | 1,000,000 | 1,000,000 | - |
| | | | | |
| 5 | STATIONERY | | | |
| | STATIONERY | 3,000,000 | 2,590,000 | |
| | TOTAL SUBHEAD 5 | 3,000,000 | 2,590,000 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0421-2 – BUREAU FOR RURAL DEVELOPMENT

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|--------------------|--------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 6 | MAINT. OF OFFICE FURNITURE & EQUIP | | | |
| | OFFICE BUILDING AND MINOR WORKS | 1,500,000 | 1,500,000 | |
| | OFFICE FURNITURE AND EQUIPMENT | 1,000,000 | 1,000,000 | |
| | MAINT. OF FIRE EXTINGUISHER | 320,000 | 320,000 | |
| | DRAWING OFFICE EQUIP | 500,000 | 500,000 | |
| | SURVEY AND DEMARCATION | | - | |
| | MAINTENANCE OF GET SET | 500,000 | 500,000 | |
| | MAINT. & PAIR OF SURVEY EQUIPMENT | 500,000 | 500,000 | |
| | TOTAL SUBHEAD 6 | 4,320,000 | 4,320,000 | - |
| 7 | MAINT. OF VEHICLES & CAPITAL ASSETS | | | |
| | VEHICLE: MAINT. & RUNNING COSTS | 1,500,000 | 500,000 | |
| | COMPUTER SYSTEM MAINTENANCE | 1,500,000 | 1,500,000 | |
| | COMPUTER SYSTEM MAINTENANCE | 1,540,000 | 1,540,000 | |
| | PERMANENT SAMPLE PLOTS | | | |
| | LAND COMPUTER SYSTEM | 482,000 | 482,000 | |
| | TOTAL SUBHEAD 7 | 5,022,000 | 4,022,000 | - |
| 8 | CONSULTANCY SERVICES | | | |
| | CONSULTANCY SERVICES | 3,000,000 | 3,000,000 | |
| | TOTAL SUBHEAD 8 | 3,000,000 | 3,000,000 | - |
| 9 | GRANTS | | | |
| | TOTAL SUBHEAD 9 | - | - | - |
| 10 | TRAINING AND STAFF DEVELOPMENT | | | |
| | NEWSPAPERS MAGAZINES AND PERIODICALS | | - | |
| | LIBRARY EQUIPMENT | 1,000,000 | 1,000,000 | |
| | TRAINING & STAFF DEVELOPMENT | 2,400,000 | 2,400,000 | |
| | MINISTERIAL SPORTS AND GAMES | | | |
| | TOTAL SUBHEAD 10 | 3,400,000 | 3,400,000 | - |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020

HEAD 0421-2 – BUREAU FOR RURAL DEVELOPMENT

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|---------------------------------------|--------------------|--------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 11 | ENTERTAINMENT AND HOSPITALITY | | | |
| | WARDROBE ALLOWANCE - SPECIAL ADVISER | - | - | - |
| | WARDROBE ALLOWANCE PERM SECRETARY | - | - | - |
| | NON-ACCT ALLOW - POLITICAL APPOINTEES | - | - | - |
| | NON-ACCT ALLOW - PERM SECRETARY | - | - | - |
| | NON-ACCT ALLOW - DIRECTORS | - | - | - |
| | NON-ACCT ALLOW - DEPUTY DIRECTORS | - | - | - |
| | TOTAL SUBHEAD 11 | - | - | - |
| 12 | PROGRAMS | | | |
| | OFFICE AND GENERAL OFFICE EQUIPMENT | 2,000,000 | 1,090,000 | |
| | UNIFORMS | 500,000 | 500,000 | |
| | REFUND OF MEDICAL EXPENSES | 1,008,000 | 1,008,000 | |
| | ADVERT & PUBLICITY | 2,240,000 | 2,240,000 | |
| | | | | - |
| | TOTAL SUBHEAD 12 | 5,748,000 | 4,838,000 | - |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE

HEAD 0421-1A - OFFICE OF THE SURVEYOR GENERAL

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|--|---|--|------------------|--|
| OFFICE OF THE COMMISSIONER | | | | |
| SURVEYOR GENERAL | 1 | | 1,247,870 | |
| TOTAL: OFFICE OF THE COMMISSIONER | 1 | | 1,247,870 | |

| | | | | |
|---|----|----|------------------|------------------|
| DEPT. OF ADMINISTRATION AND PROCUREMENT | | | | |
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | 1 | | 222,455 |
| 5 | | | | |
| 6 | | 1 | | 261,298 |
| TOTAL: G/L 01 - 06 | | 2 | | 483,753 |
| 7 | 2 | 4 | 761,568 | 1,523,135 |
| 8 | 1 | 2 | 431,100 | 862,200 |
| 9 | 3 | 4 | 1,417,002 | 1,889,337 |
| 10 | 1 | 1 | 514,889 | 514,889 |
| 12 | 1 | 1 | 598,242 | 598,242 |
| TOTAL: G/L 07 - 12 | 8 | 12 | 3,722,800 | 5,387,802 |
| 13 | 1 | 1 | 649,955 | 649,955 |
| 14 | | | | |
| 15 | 1 | 1 | 805,843 | 805,843 |
| 16 | | | | |
| TOTAL: G/L 13 - 16 | 2 | 2 | 1,455,798 | 1,455,798 |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF ADMINISTRATION AND PROCUREMENT | 10 | 16 | 5,178,598 | 7,327,352 |

| | | | | |
|---------------------------------|---|---|------------------|------------------|
| DEPT. OF ACCOUNTS | | | | |
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | | | |
| 8 | | | | |
| 9 | 1 | 1 | 472,334 | 472,334 |
| 10 | | | | |
| 12 | | | | |
| TOTAL: G/L 07 - 12 | 1 | 1 | 472,334 | 472,334 |
| 13 | 1 | 1 | 649,955 | 649,955 |
| 14 | | | | |
| 15 | | | | |
| 16 | | | | |
| TOTAL: G/L 13 - 16 | 1 | 1 | 649,955 | 649,955 |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF ACCOUNTS | 2 | 2 | 1,122,289 | 1,122,289 |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE

HEAD 0421-1A - OFFICE OF THE SURVEYOR GENERAL

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|----------|----------------|------------------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |
| DEPT. OF PLANNING, RESEARCH AND STATISTICS | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | - | - | - | - |
| 9 | 1 | 1 | 472,334 | 472,334 |
| 10 | - | - | - | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 1 | 1 | 472,334 | 472,334 |
| 13 | - | - | - | - |
| 14 | - | - | - | - |
| 15 | - | 1 | - | 805,843 |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | - | 1 | - | 805,843 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS | 1 | 2 | 472,334 | 1,278,177 |

| | | | | |
|---|---|---|---|---|
| DEPT. OF LANDS, DEEDS & ESTATES | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | - | - | - | - |
| 9 | - | - | - | - |
| 10 | - | - | - | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | - | - | - | - |
| 13 | - | - | - | - |
| 14 | - | - | - | - |
| 15 | - | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | - | - | - | - |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF LANDS, DEEDS & ESTATES | - | - | - | - |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE

HEAD 0421-1A - OFFICE OF THE SURVEYOR GENERAL

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|-----------|-------------------|-------------------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |
| DEPT. OF SURVEYS | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | 18 | - | 3,815,814 |
| 4 | 17 | 6 | 3,781,728 | 1,334,727 |
| 5 | 6 | - | 1,418,652 | - |
| 6 | - | 1 | - | 261,298 |
| TOTAL: G/L 01 - 06 | 23 | 25 | 5,200,380 | 5,411,640 |
| 7 | 9 | 12 | 3,427,054 | 4,569,405 |
| 8 | - | 14 | - | 6,035,397 |
| 9 | 10 | 3 | 4,723,342 | 1,417,002 |
| 10 | 2 | 2 | 1,029,777 | 1,029,777 |
| 12 | 4 | 3 | 2,392,960 | 1,794,726 |
| TOTAL: G/L 07 - 12 | 25 | 34 | 11,573,140 | 14,846,307 |
| 13 | 2 | 3 | 1,299,910 | 1,949,864 |
| 14 | 5 | 5 | 3,582,392 | 3,582,392 |
| 15 | - | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 7 | 8 | 4,882,301 | 5,532,256 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF SURVEYS | 55 | 67 | 21,655,821 | 25,790,203 |

| | | | | |
|--|----------|----------|----------|----------|
| DEPT. OF URBAN PLANNING, DEVELOPMENT & OPEN SPACES | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | - | - | - | - |
| 9 | - | - | - | - |
| 10 | - | - | - | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | - | - | - | - |
| 13 | - | - | - | - |
| 14 | - | - | - | - |
| 15 | - | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | - | - | - | - |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF URBAN PLANNING, DEVELOPMENT & OPEN SPACES | - | - | - | - |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE

HEAD 0421-1A - OFFICE OF THE SURVEYOR GENERAL

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF HOUSING | | | | |
|--------------------------------|--|--|--|--|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | | | |
| 8 | | | | |
| 9 | | | | |
| 10 | | | | |
| 12 | | | | |
| TOTAL: G/L 07 - 12 | | | | |
| 13 | | | | |
| 14 | | | | |
| 15 | | | | |
| 16 | | | | |
| TOTAL: G/L 13 - 16 | | | | |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF HOUSING | | | | |

| SUBVENTED AGENCIES | | | | |
|----------------------------------|--|--|--|--|
| OWERRI CAPITAL DEV AGENCY | | | | |
| OCDF - BOT | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| TOTAL: SUBVENTED AGENCIES | | | | |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE

HEAD 0421-1A - OFFICE OF THE SURVEYOR GENERAL

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| ALLOWANCES: | | | | |
|------------------------------|--|--|-------------------|-------------------|
| GRADE LEVEL (1 - 17) | | | | |
| RENT SUPPLEMENT | | | 6,420,386 | 7,800,737 |
| TRANSPORT ALLOWANCE | | | 4,012,734 | 4,875,456 |
| UTILITY ALLOWANCE | | | 1,605,091 | 1,950,179 |
| MEAL ALLOWANCE | | | 618,000 | 804,000 |
| MEDICAL ALLOWANCE | | | | |
| HAZARD ALLOWANCE | | | | |
| TOOLS ALLOWANCE | | | | |
| UNIFORM ALLOWANCE | | | | |
| OUTFIT ALLOWANCE | | | | |
| FURNITURE ALLOWANCE | | | | |
| LEAVE BONUS | | | | |
| ENTERTAINMENT ALLOWANCE | | | 12,000 | 24,000 |
| DOMESTIC STAFF | | | 273,592 | 547,184 |
| NEWS MAG/ JOURNAL ALLOWANCE | | | | |
| SECURITY ALLOWANCE | | | | |
| OTHER ALLOWANCE | | | | |
| PROVISION FOR NEW EMPLOYMENT | | | | |
| OTHER | | | | |
| ACCOMMODATION | | | | |
| NEWSPAPER | | | | |
| UTILITY | | | | |
| DOMESTIC STAFF | | | | |
| ENTERTAINMENT | | | | |
| PERSONAL ASSISTANT | | | | |
| MOTOR VEHICLE MAINTENANCE | | | | |
| LEAVE ALLOWANCE | | | | |
| SEVERANCE GRATUITY | | | | |
| TOTAL: ALLOWANCES | | | 12,941,803 | 16,001,557 |

| SUMMARY | | | | |
|--------------------|-----------|-----------|-------------------|-------------------|
| GL01 | | | | |
| GL02 | | | | |
| GL03 | | 18 | | 3,815,614 |
| GL04 | 17 | 7 | 3,781,728 | 1,557,182 |
| GL05 | 6 | | 1,418,652 | |
| GL06 | | 2 | | 522,596 |
| GL07 | 11 | 16 | 4,188,621 | 6,092,540 |
| GL08 | 1 | 16 | 431,100 | 6,897,596 |
| GL09 | 15 | 9 | 7,085,012 | 4,251,007 |
| GL10 | 3 | 3 | 1,544,666 | 1,544,666 |
| GL12 | 5 | 4 | 2,991,209 | 2,392,968 |
| GL13 | 4 | 5 | 2,599,819 | 3,249,774 |
| GL14 | 5 | 5 | 3,582,392 | 3,582,392 |
| GL15 | 1 | 2 | 805,843 | 1,511,686 |
| GL16 | | | | |
| GL17 | | | | |
| SUBVENTIONS | | | | |
| SURVEYOR GENERAL | | | | |
| ALLOWANCES | | | 12,941,803 | 16,001,557 |
| GRAND TOTAL | 68 | 87 | 41,370,846 | 51,519,578 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0421 -3 – OFFICE OF THE SURVEYOR GENERAL

| Sub | Details of Expenditure | ESTIMATES | Estimates | Actual Expenditure |
|-------------------------------------|------------------------|-----------|-----------|--------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |

| | | | |
|-------------------------------------|-------------------|-------------------|----------|
| TOTAL EXPENDITURE | 78,970,846 | 87,059,578 | - |
| TOTAL CONSOLIDATED PERSONNEL | 41,370,846 | 51,519,578 | - |
| TOTAL RECURRENT EXPENDITURE | 37,600,000 | 35,540,000 | - |

| 2 | TRAVEL AND TRANSPORT | | | |
|----------|-----------------------------|------------------|------------------|----------|
| | LOCAL TRANSPORT & TRAVEL | 3,100,000 | 3,000,000 | |
| | INTERNAL AIR PASSAGES | 1,200,000 | 1,200,000 | |
| | LEAVE TRANSPORT GRANT | - | - | |
| | NON-ACCIDENT BONUS | - | - | |
| | TOTAL SUBHEAD 2 | 4,300,000 | 4,200,000 | - |

| 3 | UTILITY SERVICES | | | |
|----------|--------------------------------|------------------|------------------|----------|
| | FURNITURE ALLOWANCE | 3,740,000 | 3,740,000 | |
| | RADIO/ TELEPHONE MAINT CHARGES | | | |
| | TOTAL SUBHEAD 3 | 3,740,000 | 3,740,000 | - |

| 4 | TELEPHONE AND POSTAL SERVICES | | | |
|----------|--------------------------------------|------------------|----------------|----------|
| | TELEPHONE AND POSTAL SERVICES | 1,000,000 | 700,000 | |
| | TOTAL SUBHEAD 4 | 1,000,000 | 700,000 | - |

| 5 | STATIONERY | | | |
|----------|------------------------|------------------|------------------|----------|
| | STATIONERY | 2,500,000 | 2,000,000 | |
| | TOTAL SUBHEAD 5 | 2,500,000 | 2,000,000 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0421 -3 – OFFICE OF THE SURVEYOR GENERAL

| Sub | Details of Expenditure | ESTIMATES | Estimates | Actual Expenditure |
|-------------------------------------|---|------------------|------------------|--------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 6 | MAINT. OF OFFICE FURNITURE & EQUIP | | | |
| | OFFICE BUILDING AND MINOR WORKS | 1,200,000 | 1,200,000 | |
| | LANDS DRAWING OFFICE EQUIPMENT | - | - | |
| | SURVEY DRAWING OFFICE EQUIPMENT | 1,000,000 | 1,000,000 | |
| | EQUIPMENT | - | - | |
| | OPEN SPACES DRAWING OFFICE | 600,000 | 600,000 | |
| | MAINT. AND REPAIRS OF OFFICE EQUIPMENT | 600,000 | 600,000 | |
| | MAINT. AND REPAIRS OF SURVEY EQUIPMENT | 600,000 | 600,000 | |
| | MAINT. OF FIRE EXTINGUISHER | 500,000 | 500,000 | |
| | EQUIPMENT | - | - | |
| | AIR SURVEY LAB. COST | 220,000 | 200,000 | |
| | TOWN PLANNING DRAWING EQUIP | - | - | |
| | OFFICE FURNITURE AND EQUIPMENT | 1,600,000 | 1,600,000 | |
| | PHOTOGRAPHIC EQUIPMENT AND REPAIRS | - | - | |
| | LAND REGISTRY | - | - | |
| | MAINT. OF FUEL DUMP | - | - | |
| | MAINT. OF GENERATOR SETS | 440,000 | 400,000 | |
| | PLANNING AND DESIGNING OFFICE | - | - | |
| | QUARTERS | - | - | |
| | MAINT. OF MINIATURE PRESS | - | - | |
| | MAINTENANCE OF PUBLIC BUILDING | - | - | |
| | MAINTANCE OF OFFICE FURNTURE | - | - | |
| | SPORTS AND GAMES | - | - | |
| | TOTAL SUBHEAD 6 | 6,760,000 | 6,700,000 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0421 -3 – OFFICE OF THE SURVEYOR GENERAL

| Sub | Details of Expenditure | ESTIMATES | Estimates | Actual Expenditure |
|-----------------------|--|------------------|------------------|--------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B | | | | |
| OVERHEAD COSTS | | | | |
| 7 | MAINT. OF VEHICLES & CAPITAL ASSETS | | | |
| | LANDS REGISTRY COMPUTER SYSTEM | 600,000 | 600,000 | |
| | LAND INFORMATION COMPUTER SYSTEM | 550,000 | 500,000 | |
| | MOTOR VEHICLE MAINT. & RUNNING COSTS | | | |
| | PRODUCTION & FIELD DEMARCATION EQUIPMENT | 3,000,000 | 2,000,000 | |
| | SURVEY EQUIPMENT & MACHINES | 1,600,000 | 1,600,000 | |
| | LAND RECORDS & PROPERTY FILING SYSTEM | - | - | |
| | MAINT OF GENERATOR SETS | 1,000,000 | 1,000,000 | |
| | MAINT OF COMPUTER SYSTEMS | 500,000 | 500,000 | |
| | REFRIDGERATORS | 200,000 | 200,000 | |
| | MAINT OF ELECTRICAL INSTALLATIONS | - | - | |
| | UPKEEP OF PREMISES | - | - | |
| | MAINTANCE OF MOTOR VECHILE | - | - | |
| | MAINTANCE OF HOUSING ESTATES | - | - | |
| | MAINTANCE OF STATE SECRETARIAT AND OTHER OFFICE BUILDING | - | - | |
| | TOTAL SUBHEAD 7 | 7,450,000 | 5,800,000 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0421 -3 – OFFICE OF THE SURVEYOR GENERAL

| Sub | Details of Expenditure | ESTIMATES | Estimates | Actual Expenditure |
|-------------------------------------|---|------------------|------------------|--------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 8 | CONSULTANCY SERVICES | | | |
| | CONSULTANCY SERVICES | 1,000,000 | 1,000,000 | |
| | TOTAL SUBHEAD 8 | 1,000,000 | 1,000,000 | - |
| 9 | GRANTS | | | |
| | TOWN PLANNING AUTHORITY (OCDA) LAND USE & ALLOCATION COMMITTEE DEVELOPMENT FUND IMO HOUSING CORPORATION | | | |
| | TOTAL SUBHEAD 9 | - | - | - |
| 10 | TRAINING AND STAFF DEVELOPMENT | | | |
| | NEWSPAPERS MAGAZINES AND PERIODICALS | - | - | |
| | LIBRARY EQUIPMENT | 1,000,000 | 1,000,000 | |
| | TRAINING & STAFF DEVELOPMENT | 1,000,000 | 1,000,000 | |
| | MINISTERIAL SPORTS AND GAMES | 500,000 | 500,000 | |
| | STAFF TRAINING & DEVELOPMENT | 1,000,000 | 1,000,000 | |
| | MINISTERIAL SPORTS | 500,000 | 500,000 | |
| | LIBRARY AND PERIODICALS | 300,000 | 300,000 | |
| | TRAINING SEMINARS AND CONFERENCES | 550,000 | 500,000 | |
| | STAFF TRAINING & DEVELOPMENT | - | | |
| | MINISTERIAL SPORTS | - | | |
| | LIBRARY AND PERIODICALS | - | | |
| | TRAINING SEMINARS AND CONFERENCES | - | | |
| | TOTAL SUBHEAD 10 | 4,850,000 | 4,800,000 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0421 -3 – OFFICE OF THE SURVEYOR GENERAL

| Sub | Details of Expenditure | ESTIMATES | Estimates | Actual Expenditure |
|-------------------------------------|---------------------------------------|------------------|------------------|--------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 11 | ENTERTAINMENT AND HOSPITALITY | | | |
| | WARDROBE ALLOWANCE - SPECIAL ADVISER | - | | |
| | WARDROBE ALLOWANCE PERM SECRETARY | - | | |
| | NON-ACCT ALLOW - POLITICAL APPOINTEES | - | | |
| | NON-ACCT ALLOW - DIRECTORS | - | | |
| | TOTAL SUBHEAD 11 | - | | |
| 12 | PROGRAMS | | | |
| | OFFICE AND GENERAL | 2,000,000 | 2,000,000 | |
| | UNIFORMS | - | - | |
| | REFUND OF MEDICAL EXPENSES | 3,000,000 | 3,000,000 | |
| | RENTS FOR RENTED APARTMENTS | - | - | |
| | OPEN SPACES AWARENESS TROPHY | - | - | |
| | STATE BOUNDARY COMMITTEE | - | - | |
| | COLLECTION | - | - | |
| | PUBLICITY/ADVERTS | 1,000,000 | 1,000,000 | |
| | PROJECTS/PROGRAMMES | - | - | |
| | MAINTENANCE OF OPEN SPACES | - | - | |
| | BEAUTIFICATION EXPENSES | - | - | |
| | ADJUSTMENT | - | - | |
| | TOTAL SUBHEAD 12 | 6,000,000 | 6,000,000 | |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 422 - MINISTRY OF WORKS

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2018 | 2017 | 2018 | 2017 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|--|----------|----------|------------------|------------------|
| OFFICE OF THE COMMISSIONER | | | | |
| COMMISSIONER | 1 | 1 | 1,337,225 | 1,337,225 |
| PERMANENT SECRETARY | 1 | 1 | 1,247,870 | 1,247,870 |
| TOTAL: OFFICE OF THE COMMISSIONER | 2 | 2 | 2,585,095 | 2,585,095 |

| | | | | |
|---|------------|-----------|-------------------|-------------------|
| DEPT. OF ADMINISTRATION & PROCUREMENT | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | 1 | 1 | 211,979 | 211,979 |
| 4 | 7 | 8 | 1,557,182 | 1,779,636 |
| 5 | 2 | 24 | 472,884 | 5,674,808 |
| 6 | 8 | 14 | 2,090,385 | 3,658,173 |
| TOTAL: G/L 01 - 06 | 18 | 47 | 4,332,429 | 11,324,396 |
| 7 | 47 | 18 | 17,896,837 | 6,854,108 |
| 8 | 2 | 6 | 862,200 | 2,586,599 |
| 9 | 21 | 15 | 9,919,017 | 7,085,012 |
| 10 | 6 | 5 | 3,089,332 | 2,574,443 |
| 12 | 1 | 2 | 598,242 | 1,196,484 |
| TOTAL: G/L 07 - 12 | 77 | 46 | 32,365,628 | 20,296,646 |
| 13 | 2 | 4 | 1,299,910 | 2,599,819 |
| 14 | 2 | - | 1,432,957 | - |
| 15 | - | 1 | - | 805,843 |
| 16 | 2 | 1 | 2,071,103 | 1,035,551 |
| TOTAL: G/L 13 - 16 | 6 | 6 | 4,803,969 | 4,441,214 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ADMINISTRATION & PROCUREMENT | 101 | 99 | 41,502,026 | 36,062,256 |

| | | | | |
|---------------------------------|-----------|-----------|------------------|------------------|
| DEPT. OF ACCOUNTS | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | 6 | 9 | 2,586,599 | 3,879,898 |
| 9 | 6 | 3 | 2,834,005 | 1,417,002 |
| 10 | 3 | 2 | 1,544,866 | 1,029,777 |
| 12 | 1 | 2 | 598,242 | 1,196,484 |
| TOTAL: G/L 07 - 12 | 16 | 16 | 7,563,511 | 7,523,161 |
| 13 | - | - | - | - |
| 14 | - | - | - | - |
| 15 | - | 1 | - | 805,843 |
| 16 | 1 | 1 | 1,035,551 | 1,035,551 |
| TOTAL: G/L 13 - 16 | 1 | 2 | 1,035,551 | 1,841,394 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ACCOUNTS | 17 | 18 | 8,599,063 | 9,364,556 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 422 - MINISTRY OF WORKS

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2018 | 2017 | 2018 | 2017 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF PLANNING, RESEARCH AND STATISTICS | | | | |
|--|----------|----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | 3 | 3 | 1,142,351 | 1,142,351 |
| 8 | 2 | 3 | 862,200 | 1,293,299 |
| 9 | 2 | - | 944,668 | - |
| 10 | - | - | - | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 7 | 6 | 2,949,219 | 2,435,651 |
| 13 | - | - | - | - |
| 14 | - | - | - | - |
| 15 | - | - | - | - |
| 16 | 1 | 1 | 1,035,551 | 1,035,551 |
| TOTAL: G/L 13 - 16 | 1 | 1 | 1,035,551 | 1,035,551 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS | 8 | 7 | 3,984,770 | 3,471,202 |

| DEPT. OF MECHANICAL ENGINEERING | | | | |
|---|-----------|-----------|-------------------|-------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | 1 | - | 236,442 | - |
| 6 | 2 | 28 | 522,596 | 7,316,346 |
| TOTAL: G/L 01 - 06 | 3 | 28 | 759,038 | 7,316,346 |
| 7 | 27 | 2 | 10,281,162 | 761,568 |
| 8 | 3 | 28 | 1,293,299 | 12,070,793 |
| 9 | 30 | 4 | 14,170,025 | 1,889,337 |
| 10 | - | - | - | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 60 | 34 | 25,744,486 | 14,721,697 |
| 13 | 4 | 4 | 2,599,819 | 2,599,819 |
| 14 | 2 | 3 | 1,432,957 | 2,149,435 |
| 15 | - | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 6 | 7 | 4,032,776 | 4,749,254 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF MECHANICAL ENGINEERING | 69 | 69 | 30,536,300 | 26,787,298 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 422 - MINISTRY OF WORKS

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2018 | 2017 | 2018 | 2017 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF CIVIL ENGINEERING | | | | |
|--|------------|------------|-------------------|-------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | 11 | - | 2,600,862 |
| 6 | - | 10 | - | 2,612,981 |
| TOTAL: G/L 01 - 06 | - | 21 | - | 5,213,843 |
| 7 | 31 | 15 | 11,804,297 | 5,711,756 |
| 8 | 4 | 41 | 1,724,399 | 17,675,090 |
| 9 | 39 | - | 18,421,032 | - |
| 10 | 1 | 1 | 514,889 | 514,889 |
| 12 | 1 | 2 | 598,242 | 1,196,484 |
| TOTAL: G/L 07 - 12 | 76 | 59 | 33,062,858 | 25,098,219 |
| 13 | 17 | 18 | 11,049,232 | 11,699,186 |
| 14 | 6 | 6 | 4,298,870 | 4,298,870 |
| 15 | 3 | 3 | 2,417,530 | 2,417,530 |
| 16 | 1 | 1 | 1,035,551 | 1,035,551 |
| TOTAL: G/L 13 - 16 | 27 | 28 | 18,801,183 | 19,451,137 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF CIVIL ENGINEERING | 103 | 108 | 51,864,041 | 49,763,199 |

| SUBVENTED AGENCIES | | | | |
|----------------------------------|---|---|---|---|
| | - | - | - | - |
| TOTAL: SUBVENTED AGENCIES | - | - | - | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 422 - MINISTRY OF WORKS

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2018 | 2017 | 2018 | 2017 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| ALLOWANCES: | | | | |
|------------------------------|--|--|-------------------|-------------------|
| GRADE LEVEL (1 - 17) | | | | |
| RENT SUPPLEMENT | | | 30,170,055 | 27,872,844 |
| TRANSPORT ALLOWANCE | | | 18,856,283 | 17,420,451 |
| UTILITY ALLOWANCE | | | 7,542,492 | 6,968,178 |
| MEAL ALLOWANCE | | | 3,174,000 | 2,787,200 |
| MEDICAL ALLOWANCE | | | - | - |
| HAZARD ALLOWANCE | | | - | - |
| TOOLS ALLOWANCE | | | - | - |
| UNIFORM ALLOWANCE | | | - | - |
| OUTFIT ALLOWANCE | | | - | - |
| FURNITURE ALLOWANCE | | | - | - |
| LEAVE BONUS | | | - | - |
| ENTERTAINMENT ALLOWANCE | | | 96,000 | 108,000 |
| DOMESTIC STAFF | | | 3,496,705 | 3,508,704 |
| NEWS MAG/ JOURNAL ALLOWANCE | | | - | - |
| SECURITY ALLOWANCE | | | - | - |
| OTHER ALLOWANCE | | | - | - |
| PROVISION FOR NEW EMPLOYMENT | | | - | (7,304,915) |
| OTHER | | | | |
| ACCOMODATION | | | 1,938,821 | 1,938,821 |
| NEWSPAPER | | | 387,764 | 387,764 |
| UTILITY | | | 775,529 | 775,529 |
| DOMESTIC STAFF | | | 1,938,821 | 1,938,821 |
| ENTERTAINMENT | | | 775,529 | 775,529 |
| PERSONAL ASSISTANT | | | 646,274 | 646,274 |
| MOTOR VEHICLE MAINTENANCE | | | 1,938,821 | 1,938,821 |
| LEAVE ALLOWANCE | | | 258,510 | 258,510 |
| SEVERANCE GRATUITY | | | 7,755,285 | 7,755,285 |
| TOTAL: ALLOWANCES | | | 79,750,879 | 67,755,814 |

| SUMMARY | | | | |
|------------------------|------------|------------|--------------------|--------------------|
| GL01 | | | - | - |
| GL02 | | | - | - |
| GL03 | 1 | 1 | 211,979 | 211,979 |
| GL04 | 7 | 8 | 1,557,182 | 1,779,636 |
| GL05 | 3 | 35 | 709,326 | 8,275,470 |
| GL06 | 10 | 52 | 2,612,981 | 13,587,500 |
| GL07 | 108 | 38 | 41,124,646 | 14,469,783 |
| GL08 | 17 | 87 | 7,328,696 | 37,505,679 |
| GL09 | 98 | 22 | 46,288,748 | 10,391,352 |
| GL10 | 10 | 8 | 5,148,887 | 4,119,109 |
| GL12 | 3 | 8 | 1,794,726 | 3,689,451 |
| GL13 | 23 | 26 | 14,948,960 | 16,898,825 |
| GL14 | 10 | 9 | 7,164,784 | 8,448,305 |
| GL15 | 3 | 5 | 2,417,530 | 4,029,216 |
| GL16 | 5 | 4 | 5,177,756 | 4,142,205 |
| GL17 | - | - | - | - |
| SUBVENTIONS | | | - | - |
| PERMANENT SECRETARY(S) | 1 | 1 | 1,247,870 | 1,247,870 |
| COMMISSIONER(S) | 1 | 1 | 1,337,225 | 1,337,225 |
| ALLOWANCES | | | 79,750,879 | 67,755,814 |
| GRAND TOTAL | 300 | 303 | 218,822,174 | 195,789,419 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0422 – MINISTRY OF WORKS

| Sub Head | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|------------------------|-----------------------|-----------------------|-------------|
| | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |

| | | | | |
|--|-------------------------------------|--------------------|--------------------|--------------------|
| | TOTAL EXPENDITURE | 675,956,184 | 543,521,419 | 102,299,346 |
| | TOTAL CONSOLIDATED PERSONNEL | 218,822,174 | 195,789,419 | - |
| | TOTAL RECURRENT EXPENDITURE | 457,134,010 | 347,732,000 | 102,299,346 |

| 2 | TRAVEL AND TRANSPORT | | | |
|----------|-----------------------------|-------------------|------------------|------------------|
| | LOCAL TRANSPORT & TRAVEL | 2,500,000 | 2,000,000 | 157,000 |
| | INTERNAL AIR PASSAGES | 2,000,000 | 1,000,000 | - |
| | LEAVE TRANSPORT GRANT | 13,994,010 | - | 5,747,846 |
| | NO-ACCIDENT BONUS | 40,000 | 82,000 | - |
| | | | | |
| | TOTAL SUBHEAD 2 | 18,534,010 | 3,082,000 | 5,904,846 |

| 3 | UTILITY SERVICES | | | |
|----------|-------------------------|------------------|------------------|----------|
| | UTILITY SERVICE | 1,000,000 | 250,000 | - |
| | ELECTRICITY BILLS | | - | - |
| | FURNITURE ALLOWANCE | 8,000,000 | 4,000,000 | - |
| | | | | |
| | TOTAL SUBHEAD 3 | 9,000,000 | 4,250,000 | - |

| 4 | TELEPHONE AND POSTAL SERVICES | | | |
|----------|--------------------------------------|------------------|----------------|---------------|
| | TELEPHONE AND POSTAL SERVICES | 1,000,000 | 500,000 | 53,000 |
| | | | | |
| | TOTAL SUBHEAD 4 | 1,000,000 | 500,000 | 53,000 |

| 5 | STATIONERY | | | |
|----------|------------------------|-------------------|------------------|----------------|
| | STATIONERY | 13,000,000 | 3,000,000 | 613,500 |
| | | | | |
| | TOTAL SUBHEAD 5 | 13,000,000 | 3,000,000 | 613,500 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0422 – MINISTRY OF WORKS

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|--------------------|--------------------|-------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 6 | MAINT. OF OFFICE FURNITURE & EQUIP | | | |
| | OFFICE BUILDING AND MINOR WORKS | 3,500,000 | 1,500,000 | 520,000 |
| | OFFICE FURNITURE AND EQUIPMENT | 10,000,000 | 1,000,000 | 880,000 |
| | GOVERNMENT RESIDENTIAL QUARTERS | 2,500,000 | 1,000,000 | 400,000 |
| | DRAWING OFFICE EQUIPMENT | 1,500,000 | 500,000 | - |
| | MAINTENANCE OF OFFICE EQUIPMENT | 4,000,000 | 1,000,000 | 500,000 |
| | MAINTENANCE OF OFFICE FURNITURE | 2,500,000 | 2,000,000 | 397,000 |
| | MAINT. OF FIRE EXTINGUISHER | 2,000,000 | 1,000,000 | 500,000 |
| | TOTAL SUBHEAD 6 | 26,000,000 | 8,000,000 | 3,197,000 |
| 7 | MAINT. OF VEHICLES & CAPITAL ASSETS | | | |
| | FIRE SERVICE TRAINING EQUIPMENT | 1,500,000 | - | - |
| | MAINT OF AIR CONDITIONERS AND REFRIGERATORS | - | 1,000,000 | - |
| | MAINT. OF ELECTRICAL INSTALLATIONS | - | - | 29,000 |
| | MAINT. OF RUNNING COST - BOATS | - | - | 2,162,000 |
| | MAINT. OF MECHANICAL WORKSHOP | 2,000,000 | 1,500,000 | 580,000 |
| | PLANT MACHINERY AND EQUIPMENT | 3,000,000 | 1,000,000 | 1,315,000 |
| | MATERIAL TEST LAB | - | - | - |
| | ELECTRICAL TEST LABORATORY | 1,000,000 | - | - |
| | MAINT. OF FIRE TRUCKS AND EQUIPMENT | - | - | - |
| | MAINT. OF FIRE SERVICE MECHANIC AND & TAILORING WORKSHOP | - | - | - |
| | MOTOR MECHANIC MAINT. & RUNNING COSTS | 3,000,000 | - | - |
| | UPKEEP OF DRAWING EQUIPMENT | 2,000,000 | 1,000,000 | - |
| | MAINT. & REPAIRS OF ROADS AND BRIDGES | 350,000,000 | 300,000,000 | 87,032,500 |
| | MAINT. OF PUBLIC BUILDINGS | - | - | - |
| | MAINT OF STATE SECRETARIAT | - | - | - |
| | MAINT. OF HOUSING ESTATES | - | - | - |
| | MOTOR VEHICLE: MAINT & RUNNING COSTS | - | 3,000,000 | - |
| | MAINT OF GENERATOR SETS | 2,000,000 | 1,000,000 | 693,000 |
| | MAINT OF COMPUTER SYSTEMS | - | - | - |
| | MAINT. AND RUNNING COSTS-BOATS | - | - | - |
| | PLANT, MACHINERY & EQUIPMENT | - | 1,000,000 | - |
| | INTERNAL COMM. SYSTEM INST. REPAIRS & MAINTENANCE | - | - | - |
| | TOTAL SUBHEAD 7 | 364,500,000 | 309,500,000 | 91,811,500 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0422 – MINISTRY OF WORKS

| Sub Head | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|---|-----------------------|-----------------------|-------------|
| | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 8 | CONSULTANCY SERVICES | | | |
| | CONSULTANCY SERVICES | 5,000,000 | 5,000,000 | - |
| | TOTAL SUBHEAD 8 | 5,000,000 | 5,000,000 | - |
| 9 | GRANTS | | | |
| | | | | |
| | TOTAL SUBHEAD 9 | - | - | - |
| 10 | TRAINING AND STAFF DEVELOPMENT | | | |
| | NEWSPAPERS MAGAZINES AND PERIODICALS | 500,000 | 500,000 | |
| | LIBRARY EQUIPMENT | 500,000 | 500,000 | |
| | TRAINING & STAFF DEVELOPMENT | 2,000,000 | 2,000,000 | |
| | MINISTERIAL SPORTS AND GAMES | 1,500,000 | 500,000 | |
| | LIBRARY AND PERIODICALS | 1,000,000 | | |
| | SEMINARS & CONFERENCE STAFF TRAINING & DEVELOPMENT | | | |
| | PHOTOGRAPHIC LIBRARY | | | |
| | MINISTERIAL SPORTS | | | |
| | FILM LIBRARY | | | |
| | LIBRARY & PERIODICALS | | | |
| | MAINT OF ART WORKS | | | |
| | TRAINING AND STAFF DEVELOPMENT | | | |
| | TOTAL SUBHEAD 10 | 5,500,000 | 3,500,000 | - |
| 11 | ENTERTAINMENT AND HOSPITALITY | | | |
| | WARDROBE ALLOWANCE - SPECIAL ADVISER | | | |
| | WARDROBE ALLOWANCE PERM SECRETARY | 1,200,000 | | |
| | NON-ACCT ALLOW - POLITICAL APPOINTEES | | | |
| | NON-ACCT ALLOW - PERM SECRETARY | | | |
| | NON-ACCT ALLOW - DIRECTORS | | | |
| | NON-ACCT ALLOW - DEPUTY DIRECTORS | | | |
| | ENTERTAINMENT & HOSPITALITY | | | |
| | BOARD ALLOWANCE | | | |
| | TOTAL SUBHEAD 11 | 1,200,000 | | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0422 – MINISTRY OF WORKS

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|--------------------|--------------------|----------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 12 | PROGRAMS | | | |
| | OFFICE AND GENERAL | 5,000,000 | 4,000,000 | 719,500 |
| | UNIFORMS | 600,000 | 300,000 | - |
| | UNIFORMS - FIRE SERVICE | | - | - |
| | UNIFORMS - VIO'S | | 300,000 | - |
| | REFUND OF MEDICAL EXPENSES | 1,000,000 | 3,000,000 | - |
| | MAINTENANCE OF PUBLIC BUILDINGS | | - | - |
| | MAINTENANCE OF STATE SECRETARIAT | 10e | 10e | - |
| | GENERATING SETS - PUBLIC BUILDINGS | 10e | - | - |
| | MAINT. OF URBAN STREET LIGHTS | 10e | 10e | - |
| | SAFETY GEAR FOR FIELD STAFF | 2,500,000 | 1,000,000 | - |
| | NATIONAL COUNCIL ON WORKS | 3,000,000 | 2,000,000 | - |
| | MAINT. OF HOUSING ESTATES | | - | - |
| | HAZARD ALLOWANCE | 500,000 | | - |
| | HOSTING OF CONFAB OF DIRECTOR OF ELECT/MECH | 800,000 | 300,000 | - |
| | ADJUSTMENT | | - | - |
| | TOTAL SUBHEAD 12 | 13,400,000 | 10,900,000 | 719,500 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0422-1 - MINISTRY OF TRANSPORT

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|--|----------|----------|------------------|----------|
| OFFICE OF THE COMMISSIONER | | | | |
| COMMISSIONER | 1 | - | 1,337,225 | - |
| PERMANENT SECRETARY | 1 | - | 1,247,870 | - |
| TOTAL: OFFICE OF THE COMMISSIONER | 2 | - | 2,585,095 | - |

| | | | | |
|--|-----------|-----------|-------------------|-------------------|
| DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | 1 | - | 211,979 |
| 4 | 2 | 4 | 444,909 | 889,818 |
| 5 | 3 | 11 | 709,328 | 2,600,862 |
| 6 | 1 | 4 | 261,298 | 1,045,192 |
| TOTAL: G/L 01 - 06 | 6 | 20 | 1,415,533 | 4,747,851 |
| 7 | 13 | 11 | 4,950,189 | 4,188,621 |
| 8 | 14 | 4 | 6,035,397 | 1,724,399 |
| 9 | 5 | 1 | 2,361,871 | 472,334 |
| 10 | 1 | 2 | 514,889 | 1,029,777 |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 33 | 18 | 13,862,145 | 7,415,132 |
| 13 | 1 | 1 | 649,955 | 649,955 |
| 14 | - | - | - | 716,478 |
| 15 | 1 | 1 | 805,843 | 805,843 |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 2 | 3 | 1,455,798 | 2,172,276 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | 41 | 41 | 16,733,476 | 14,335,259 |

| | | | | |
|---------------------------------|----------|----------|------------------|------------------|
| DEPT. OF ACCOUNTS | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | 1 | 1 | 431,100 | 431,100 |
| 9 | 2 | 1 | 944,668 | 472,334 |
| 10 | 1 | 1 | 514,889 | 514,889 |
| 12 | - | 1 | - | 598,242 |
| TOTAL: G/L 07 - 12 | 4 | 4 | 1,890,657 | 2,016,564 |
| 13 | 1 | - | 649,955 | - |
| 14 | - | - | - | - |
| 15 | - | - | - | - |
| 16 | 1 | 1 | 1,035,551 | 1,035,551 |
| TOTAL: G/L 13 - 16 | 2 | 1 | 1,685,506 | 1,035,551 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ACCOUNTS | 6 | 5 | 3,576,163 | 3,052,116 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0422-1 - MINISTRY OF TRANSPORT

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF PLANNING, RESEARCH AND STATISTICS | | | | |
|--|----------|----------|----------------|----------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | - | - | - | - |
| 9 | 1 | - | 472,334 | - |
| 10 | - | - | - | - |
| 12 | - | 1 | - | 598,242 |
| TOTAL: G/L 07 - 12 | 1 | 1 | 472,334 | 598,242 |
| 13 | - | - | - | - |
| 14 | - | - | - | - |
| 15 | - | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | - | - | - | - |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS | 1 | 1 | 472,334 | 598,242 |

| DEPT. OF TRANSPORT | | | | |
|----------------------------------|-----------|-----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | 7 | - | 1,483,850 |
| 4 | 7 | - | 1,557,182 | - |
| 5 | 2 | 2 | 472,884 | 472,884 |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | 9 | 9 | 2,030,066 | 1,956,734 |
| 7 | - | 1 | - | 380,784 |
| 8 | 1 | 1 | 431,100 | 431,100 |
| 9 | 2 | - | 944,668 | - |
| 10 | 1 | 1 | 514,889 | 514,889 |
| 12 | 1 | 1 | 598,242 | 598,242 |
| TOTAL: G/L 07 - 12 | 5 | 4 | 2,480,899 | 1,925,014 |
| 13 | 2 | 2 | 1,299,910 | 1,299,910 |
| 14 | - | - | - | - |
| 15 | - | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 2 | 2 | 1,299,910 | 1,299,910 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF TRANSPORT | 16 | 15 | 5,818,874 | 5,181,658 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0422-1 - MINISTRY OF TRANSPORT

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| SUBVENTED AGENCIES | | | | |
|----------------------------------|---|---|---|---|
| | | | | |
| TOTAL: SUBVENTED AGENCIES | - | - | - | - |

| ALLOWANCES: | | | | |
|------------------------------|--|--|-------------------|-------------------|
| GRADE LEVEL (1 - 17) | | | | |
| RENT SUPPLEMENT | | | 5,753,188 | 4,967,220 |
| TRANSPORT ALLOWANCE | | | 3,595,734 | 3,104,496 |
| UTILITY ALLOWANCE | | | 1,438,291 | 1,241,797 |
| MEAL ALLOWANCE | | | 616,800 | 513,600 |
| MEDICAL ALLOWANCE | | | | |
| HAZARD ALLOWANCE | | | | |
| TOOLS ALLOWANCE | | | | |
| UNIFORM ALLOWANCE | | | | |
| OUTFIT ALLOWANCE | | | | |
| FURNITURE ALLOWANCE | | | | |
| LEAVE BONUS | | | | |
| ENTERTAINMENT ALLOWANCE | | | 24,000 | 24,000 |
| DOMESTIC STAFF | | | 808,778 | 808,778 |
| NEWS MAG/ JOURNAL ALLOWANCE | | | | |
| SECURITY ALLOWANCE | | | | |
| OTHER ALLOWANCE | | | | |
| PROVISION FOR NEW EMPLOYMENT | | | | 7,304,816 |
| OTHER | | | | |
| ACCOMODATION | | | 1,938,821 | |
| NEWSPAPER | | | 387,764 | |
| UTILITY | | | 775,529 | |
| DOMESTIC STAFF | | | 1,938,821 | |
| ENTERTAINMENT | | | 775,529 | |
| PERSONAL ASSISTANT | | | 646,274 | |
| MOTOR VEHICLE MAINTENANCE | | | 1,938,821 | |
| LEAVE ALLOWANCE | | | 258,510 | |
| SEVERANCE GRATUITY | | | 7,755,285 | |
| TOTAL: ALLOWANCES | | | 28,652,146 | 17,964,807 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0422-1 - MINISTRY OF TRANSPORT

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| SUMMARY | | | | |
|------------------------|-----------|-----------|-------------------|-------------------|
| GL01 | - | - | - | - |
| GL02 | - | - | - | - |
| GL03 | - | 8 | - | 1,895,828 |
| GL04 | 9 | 4 | 2,002,091 | 859,818 |
| GL05 | 5 | 13 | 1,182,210 | 3,073,748 |
| GL06 | 1 | 4 | 261,298 | 1,045,192 |
| GL07 | 13 | 12 | 4,950,189 | 4,569,405 |
| GL08 | 16 | 6 | 6,397,598 | 2,586,599 |
| GL09 | 10 | 2 | 4,723,342 | 944,668 |
| GL10 | 3 | 4 | 1,544,666 | 2,059,555 |
| GL12 | 1 | 3 | 598,242 | 1,794,726 |
| GL13 | 4 | 3 | 2,599,819 | 1,949,864 |
| GL14 | - | 1 | - | 716,478 |
| GL15 | 1 | 1 | 805,843 | 805,843 |
| GL16 | 1 | 1 | 1,035,551 | 1,035,551 |
| GL17 | - | - | - | - |
| SUBVENTIONS | - | - | - | - |
| PERMANENT SECRETARY(S) | 1 | - | 1,247,870 | - |
| COMMISSIONER(S) | 1 | - | 1,337,225 | - |
| ALLOWANCES | - | - | 28,652,145 | 17,964,807 |
| GRAND TOTAL | 66 | 62 | 57,838,087 | 41,132,082 |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020

HEAD 0422 -1 – MINISTRY OF TRANSPORT

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-----------------------|------------------------|--------------------|--------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B | | | | |
| OVERHEAD COSTS | | | | |

| | | | | |
|--|-------------------------------------|--------------------|---|---|
| | TOTAL EXPENDITURE | 106,233,095 | - | - |
| | TOTAL CONSOLIDATED PERSONNEL | 57,838,087 | - | - |
| | TOTAL RECURRENT EXPENDITURE | 48,395,008 | - | - |

| 2 | TRAVEL AND TRANSPORT | | | |
|----------|-----------------------------|-------------------|---|---|
| | LOCAL TRANSPORT & TRAVEL | 1,145,100 | | |
| | INTERNAL AIR PASSAGES | 1,000,000 | | |
| | LEAVE TRANSPORT GRANT | 11,375,883 | | |
| | NO-ACCIDENT BONUS | 28,650 | | |
| | TOTAL SUBHEAD 2 | 13,549,633 | - | - |

| 3 | UTILITY SERVICES | | | |
|----------|-------------------------|------------------|---|---|
| | UTILITY SERVICE | 694,000 | | |
| | ELECTRICITY BILLS | | | |
| | FURNITURE ALLOWANCE | 3,700,000 | | |
| | TOTAL SUBHEAD 3 | 4,394,000 | - | - |

| 4 | TELEPHONE AND POSTAL SERVICES | | | |
|----------|--------------------------------------|---------------|---|---|
| | TELEPHONE AND POSTAL SERVICES | 22,825 | | |
| | TOTAL SUBHEAD 4 | 22,825 | - | - |

| 5 | STATIONERY | | | |
|----------|------------------------|------------------|---|---|
| | STATIONERY | 1,924,500 | | |
| | TOTAL SUBHEAD 5 | 1,924,500 | - | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0422 -1 – MINISTRY OF TRANSPORT

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|--------------------|--------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 6 | MAINT. OF OFFICE FURNITURE & EQUIP | | | |
| | OFFICE BUILDING AND MINOR WORKS | 2,500,000 | | |
| | OFFICE FURNITURE AND EQUIPMENT | 3,512,950 | | |
| | MAINT. OF FIRE EXTINGUISHER | 750,000 | | |
| | MAINT. OF OFFICE EQUIPMENT | 950,000 | | |
| | MAINT. OF OFFICE FURNITURE | 1,388,000 | | |
| | TOTAL SUBHEAD 6 | 9,100,950 | - | - |
| 7 | MAINT. OF VEHICLES & CAPITAL ASSETS | | | |
| | VEHICLE: MAINT. & RUNNING COSTS | 3,099,350 | | |
| | COMPUTER SYSTEM MAINTENANCE | - | | |
| | MAINT. OF AIR CONDITONER AND REFRIGERATOR | 547,000 | | |
| | MAINT. OF GEN SET | 1,500,000 | | |
| | MAINT. OF MECHANICAL WORK SHOP | - | | |
| | PLANT MACHINERY EQUIPMENT | - | | |
| | MAINTENANCE & REPAIR OF ROADS & BRIDGES | - | | |
| | TOTAL SUBHEAD 7 | 5,146,350 | - | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0422 -1 – MINISTRY OF TRANSPORT

| Sub Head | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|---------------------------------------|-----------------------|-----------------------|-------------|
| | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 8 | CONSULTANCY SERVICES | | | |
| | CONSULTANCY SERVICES | | | - |
| | TOTAL SUBHEAD 8 | - | - | - |
| 9 | GRANTS | | | |
| | | | | |
| | TOTAL SUBHEAD 9 | - | - | - |
| 10 | TRAINING AND STAFF DEVELOPMENT | | | |
| | NEWSPAPERS MAGAZINES AND PERIODICALS | 1,500,000 | | |
| | LIBRARY EQUIPMENT | - | | |
| | TRAINING & STAFF DEVELOPMENT | 2,000,000 | | |
| | MINISTERIAL SPORTS AND GAMES | 350,000 | | |
| | TOTAL SUBHEAD 10 | 3,850,000 | - | - |
| 11 | ENTERTAINMENT AND HOSPITALITY | | | |
| | WARDROBE ALLOWANCE - SPECIAL ADVISER | 2,500,000 | | |
| | WARDROBE ALLOWANCE PERM SECRETARY | 2,000,000 | | |
| | NON-ACCT ALLOW - POLITICAL APPOINTEES | - | | |
| | NON-ACCT ALLOW - PERM SECRETARY | - | | |
| | NON-ACCT ALLOW - DIRECTORS | 1,000,000 | | |
| | NON-ACCT ALLOW - DEPUTY DIRECTORS | 1,000,000 | | |
| | TOTAL SUBHEAD 11 | 6,500,000 | - | - |
| 12 | PROGRAMS | | | |
| | OFFICE AND GENERAL | 3,156,750 | | |
| | UNIFORMS | 250,000 | | |
| | REFUND OF MEDICAL EXPENSES | - | | |
| | NATIONAL COUNCIL ON TRANSPORT | 500,000 | | |
| | ADVERTISEMENT/PUBLICITY | | | |
| | TOTAL SUBHEAD 12 | 3,906,750 | - | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0423 - OFFICE OF THE STATE AUDITOR-GENERAL

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|---|--|----------|--|------------------|
| OFFICE OF THE AUDITOR-GENERAL | | | | |
| AUDITOR-GENERAL | | | | |
| PERMANENT SECRETARY | | 1 | | 1,247,870 |
| TOTAL: OFFICE OF THE AUDITOR-GENERAL | | 1 | | 1,247,870 |

| | | | | |
|--|-----------|-----------|-------------------|-------------------|
| DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | 4 | 2 | 847,914 | 423,957 |
| 4 | 6 | 7 | 1,334,727 | 1,557,182 |
| 5 | 15 | 16 | 3,546,630 | 3,783,072 |
| 6 | 2 | 2 | 522,596 | 522,596 |
| TOTAL: G/L 01 - 06 | 27 | 27 | 6,251,868 | 6,286,807 |
| 7 | - | - | - | - |
| 8 | 1 | 1 | 431,100 | 431,100 |
| 9 | 3 | 5 | 1,417,002 | 2,361,671 |
| 10 | 2 | 2 | 1,029,777 | 1,029,777 |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 6 | 8 | 2,877,880 | 3,822,548 |
| 13 | 1 | - | 649,955 | - |
| 14 | 1 | 5 | 716,478 | 3,582,392 |
| 15 | - | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 2 | 5 | 1,366,433 | 3,582,392 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | 35 | 40 | 10,496,181 | 13,691,747 |

| | | | | |
|--|-----------|-----------|-------------------|-------------------|
| DEPT. OF GOVERNMENT ACCOUNTS | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | 8 | 6 | 1,779,638 | 1,779,638 |
| 5 | 2 | 2 | 472,884 | 472,884 |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | 10 | 10 | 2,252,520 | 2,252,520 |
| 7 | - | - | - | - |
| 8 | - | - | - | - |
| 9 | 9 | 9 | 4,251,007 | 4,251,007 |
| 10 | 6 | 7 | 3,089,332 | 3,804,221 |
| 12 | 2 | 2 | 1,196,484 | 1,196,484 |
| TOTAL: G/L 07 - 12 | 17 | 18 | 8,536,823 | 9,051,712 |
| 13 | 5 | 1 | 3,249,774 | 649,955 |
| 14 | 4 | 7 | 2,865,913 | 5,015,349 |
| 15 | - | 1 | - | 805,843 |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 9 | 9 | 6,115,687 | 6,471,147 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF GOVERNMENT ACCOUNTS | 38 | 37 | 16,905,031 | 17,775,379 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0423 - OFFICE OF THE STATE AUDITOR-GENERAL

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF PROJECT MONITORING & EVALUATION | | | | |
|--|-----------|-----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | 2 | - | 444,909 |
| 5 | 5 | - | 1,182,210 | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | 5 | 2 | 1,182,210 | 444,909 |
| 7 | - | - | - | - |
| 8 | 1 | - | 431,100 | - |
| 9 | 5 | 5 | 2,361,671 | 2,361,671 |
| 10 | - | 1 | - | 514,889 |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 6 | 6 | 2,792,771 | 2,876,559 |
| 13 | - | - | - | - |
| 14 | 2 | 1 | 1,432,957 | 716,478 |
| 15 | 1 | - | 805,843 | - |
| 16 | - | 1 | - | 1,035,551 |
| TOTAL: G/L 13 - 16 | 3 | 2 | 2,238,800 | 1,752,030 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF PROJECT MONITORING & EVALUATION | 14 | 10 | 6,213,780 | 5,073,498 |

| DEPT. OF PARASTATALS | | | | |
|------------------------------------|-----------|-----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | 1 | - | 211,979 | - |
| 4 | - | 1 | - | 222,455 |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | 1 | 1 | 211,979 | 222,455 |
| 7 | - | - | - | - |
| 8 | - | - | - | - |
| 9 | 2 | 2 | 944,668 | 944,668 |
| 10 | 2 | 3 | 1,029,777 | 1,544,000 |
| 12 | 1 | 1 | 598,242 | 598,242 |
| TOTAL: G/L 07 - 12 | 5 | 6 | 2,572,688 | 3,087,576 |
| 13 | 1 | - | 649,955 | - |
| 14 | 1 | 5 | 716,478 | 3,582,392 |
| 15 | 2 | - | 1,611,666 | - |
| 16 | 1 | 1 | 1,035,551 | 1,035,551 |
| TOTAL: G/L 13 - 16 | 5 | 6 | 4,013,671 | 4,617,943 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF PARASTATALS | 11 | 13 | 6,798,337 | 7,927,974 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0423 - OFFICE OF THE STATE AUDITOR-GENERAL

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF REVENUE ACCOUNT | | | | |
|--|-----------|-----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | 2 | - | 444,909 | - |
| 5 | - | 1 | - | 236,442 |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | 2 | 1 | 444,909 | 236,442 |
| 7 | - | - | - | - |
| 8 | - | 1 | - | 431,100 |
| 9 | 6 | 5 | 2,834,005 | 2,361,671 |
| 10 | 1 | - | 514,889 | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 7 | 6 | 3,348,894 | 2,792,771 |
| 13 | - | 2 | 716,478 | 1,432,957 |
| 14 | 1 | 1 | 805,843 | 805,843 |
| 15 | 1 | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 2 | 3 | 1,522,322 | 2,238,800 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF REVENUE ACCOUNT | 11 | 10 | 6,316,124 | 5,268,012 |

| DEPT. OF FINANCE AND ACCOUNT | | | | |
|--|-----------|---|-------------------|---|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | 8 | - | 1,779,636 | - |
| 5 | 2 | - | 472,884 | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | 10 | - | 2,252,520 | - |
| 7 | - | - | - | - |
| 8 | - | - | - | - |
| 9 | - | 9 | 4,251,007 | - |
| 10 | - | 6 | 3,089,332 | - |
| 12 | - | 2 | 1,186,484 | - |
| TOTAL: G/L 07 - 12 | 17 | - | 8,536,823 | - |
| 13 | - | 5 | 3,249,774 | - |
| 14 | - | 4 | 2,865,913 | - |
| 15 | - | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 9 | - | 6,115,687 | - |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF FINANCE AND ACCOUNT | 36 | - | 16,905,031 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0423 - OFFICE OF THE STATE AUDITOR-GENERAL

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| SUBVENTED AGENCIES | | | | |
|----------------------------------|---|---|---|---|
| | | | | |
| TOTAL: SUBVENTED AGENCIES | - | - | - | - |

| ALLOWANCES: | | | | |
|------------------------------|--|--|-------------------|-------------------|
| GRADE LEVEL (1 - 17) | | | | |
| RENT SUPPLEMENT | | | 14,662,243 | 11,675,634 |
| TRANSPORT ALLOWANCE | | | 9,163,875 | 7,297,248 |
| UTILITY ALLOWANCE | | | 3,665,546 | 2,918,897 |
| MEAL ALLOWANCE | | | 1,274,400 | 990,000 |
| MEDICAL ALLOWANCE | | | - | - |
| HAZARD ALLOWANCE | | | - | - |
| TOOLS ALLOWANCE | | | - | - |
| UNIFORM ALLOWANCE | | | - | - |
| OUTFIT ALLOWANCE | | | - | - |
| FURNITURE ALLOWANCE | | | - | - |
| LEAVE BONUS | | | - | - |
| ENTERTAINMENT ALLOWANCE | | | 60,000 | 48,000 |
| DOMESTIC STAFF | | | 1,629,554 | 1,617,556 |
| NEWS MAG/ JOURNAL ALLOWANCE | | | - | - |
| SECURITY ALLOWANCE | | | - | - |
| OTHER ALLOWANCE | | | - | - |
| PROVISION FOR NEW EMPLOYMENT | | | - | - |
| OTHER | | | | |
| ACCOMODATION | | | - | 935,903 |
| NEWSPAPER | | | - | 187,181 |
| UTILITY | | | - | 374,361 |
| DOMESTIC STAFF | | | - | 935,903 |
| ENTERTAINMENT | | | - | 374,361 |
| PERSONAL ASSISTANT | | | - | 311,968 |
| MOTOR VEHICLE MAINTENANCE | | | - | 935,903 |
| LEAVE ALLOWANCE | | | - | 124,787 |
| SEVERANCE GRATUITY | | | - | 3,743,610 |
| TOTAL: ALLOWANCES | | | 30,455,618 | 32,471,309 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0423 - OFFICE OF THE STATE AUDITOR-GENERAL

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| SUMMARY | | | | |
|------------------------|------------|------------|-------------------|-------------------|
| GL01 | - | - | - | - |
| GL02 | - | - | - | - |
| GL03 | 5 | 2 | 1,059,893 | 423,957 |
| GL04 | 24 | 18 | 5,338,909 | 4,004,182 |
| GL05 | 24 | 19 | 5,674,608 | 4,492,398 |
| GL06 | 2 | 2 | 522,596 | 522,596 |
| GL07 | - | - | - | - |
| GL08 | 2 | 2 | 862,200 | 862,200 |
| GL09 | 34 | 26 | 16,059,361 | 12,280,688 |
| GL10 | 17 | 13 | 8,753,108 | 6,693,553 |
| GL12 | 5 | 3 | 2,991,209 | 1,794,726 |
| GL13 | 12 | 1 | 7,799,458 | 649,955 |
| GL14 | 13 | 20 | 9,314,219 | 14,329,567 |
| GL15 | 4 | 2 | 3,223,373 | 1,611,686 |
| GL16 | 1 | 2 | 1,035,551 | 2,071,103 |
| GL17 | - | - | - | - |
| SUBVENTIONS | - | - | - | - |
| PERMANENT SECRETARY(S) | - | 1 | - | 1,247,870 |
| COMMISSIONER(S) | - | - | - | - |
| ALLOWANCES | - | - | 30,455,818 | 32,471,309 |
| GRAND TOTAL | 143 | 111 | 93,090,103 | 83,455,790 |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020

HEAD 0423 – OFFICE OF THE AUDITOR-GENERAL (STATE)

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-----------------------|------------------------|--------------------|--------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B | | | | |
| OVERHEAD COSTS | | | | |

| | | | | |
|--|-------------------------------------|--------------------|--------------------|-------------------|
| | TOTAL EXPENDITURE | 185,757,276 | 190,955,790 | 11,504,980 |
| | TOTAL CONSOLIDATED PERSONNEL | 93,090,103 | 83,455,790 | - |
| | TOTAL RECURRENT EXPENDITURE | 92,667,173 | 107,500,000 | 11,504,980 |

| 2 | TRAVEL AND TRANSPORT | | | |
|----------|-----------------------------|-------------------|-------------------|------------------|
| | LOCAL TRANSPORT & TRAVEL | 4,000,000 | 3,000,000 | 2,200,000 |
| | INTERNAL AIR PASSAGES | 2,000,000 | 4,500,000 | |
| | LEAVE TRANSPORT GRANT | 4,623,173 | 2,000,000 | 2,904,980 |
| | NON-ACCIDENT BONUS | | 60,000,000 | |
| | TOTAL SUBHEAD 2 | 10,623,173 | 69,500,000 | 5,104,980 |

| 3 | UTILITY SERVICES | | | |
|----------|-------------------------|------------------|------------------|----------|
| | FURNITURE ALLOWANCE | 4,000,000 | 4,000,000 | - |
| | TOTAL SUBHEAD 3 | 4,000,000 | 4,000,000 | - |

| 4 | TELEPHONE AND POSTAL SERVICES | | | |
|----------|--------------------------------------|------------------|------------------|----------|
| | TELEPHONE AND POSTAL SERVICES | 1,000,000 | 1,000,000 | - |
| | TOTAL SUBHEAD 4 | 1,000,000 | 1,000,000 | - |

| 5 | STATIONERY | | | |
|----------|------------------------|------------------|------------------|------------------|
| | STATIONERY | 5,000,000 | 3,000,000 | 1,200,000 |
| | TOTAL SUBHEAD 5 | 5,000,000 | 3,000,000 | 1,200,000 |

| 6 | MAINT. OF OFFICE FURNITURE & EQUIP | | | |
|----------|---|-------------------|------------------|------------------|
| | OFFICE BUILDING AND MINOR WORKS | 6,000,000 | 2,500,000 | 400,000 |
| | OFFICE FURNITURE AND EQUIPMENT | 4,000,000 | 1,500,000 | 800,000 |
| | MAINT. OF FIRE EXTINGUISHER | 500,000 | 1,000,000 | |
| | TOTAL SUBHEAD 6 | 10,500,000 | 5,000,000 | 1,200,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0423 – OFFICE OF THE AUDITOR-GENERAL (STATE)

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|--------------------|--------------------|------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 7 | MAINT. OF VEHICLES & CAPITAL ASSETS | | | |
| | VEHICLE: MAINT. & RUNNING COSTS | 3,000,000 | 3,000,000 | 1,200,000 |
| | MAINT. OF PLANTS, MACHINERY & EQUIPMENTS | 2,000,000 | 2,000,000 | 1,200,000 |
| | COMPUTER SYSTEM MAINTENANCE | 11,000,000 | 2,000,000 | |
| | TOTAL SUBHEAD 7 | 16,000,000 | 7,000,000 | 2,400,000 |
| 8 | CONSULTANCY SERVICES | | | |
| | CONSULTANCY SERVICES | 15,000,000 | 3,000,000 | - |
| | TOTAL SUBHEAD 8 | 15,000,000 | 3,000,000 | - |
| 9 | GRANTS | | | |
| | | | | |
| | TOTAL SUBHEAD 9 | - | - | - |
| 10 | TRAINING AND STAFF DEVELOPMENT | | | |
| | TRAINING, SEMINARS AND CONFERENCES | 13,000,000 | 3,000,000 | |
| | LIBRARY EQUIPMENT | 1,500,000 | 500,000 | |
| | TRAINING & STAFF DEVELOPMENT | 500,000 | 1,000,000 | |
| | MINISTERIAL SPORTS AND GAMES | 300,000 | 500,000 | |
| | TOTAL SUBHEAD 10 | 15,300,000 | 5,000,000 | - |
| 11 | ENTERTAINMENT AND HOSPITALITY | | | |
| | WARDROBE ALLOWANCE - SPECIAL ADVISER | - | - | - |
| | WARDROBE ALLOWANCE PERM SECRETARY | - | - | - |
| | NON-ACCT ALLOW - POLITICAL APPOINTEES | - | - | - |
| | NON-ACCT ALLOW - PERM SECRETARY | - | - | - |
| | NON-ACCT ALLOW - DIRECTORS | - | - | - |
| | NON-ACCT ALLOW - DEPUTY DIRECTORS | - | - | - |
| | TOTAL SUBHEAD 11 | - | - | - |
| 12 | PROGRAMS | | | |
| | OFFICE AND GENERAL | 1,500,000 | 2,000,000 | 1,600,000 |
| | UNIFORMS | - | 1,000,000 | |
| | REFUND OF MEDICAL EXPENSES | 3,744,000 | 4,000,000 | |
| | HAZARD ALLOWANCE | 4,000,000 | 2,000,000 | |
| | AUDIT DUTY ALLOWANCE | 6,000,000 | 1,000,000 | |
| | TOTAL SUBHEAD 12 | 15,244,000 | 10,000,000 | 1,600,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
CONSOLIDATED FUND CHARGES EXPENDITURE**

HEAD 423-1 - OFFICE OF THE STATE AUDITOR-GENERAL

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |

**SECTION A
STAFF AND PERSONNEL COSTS**

| | | | | |
|--------------------------------|----------|----------|------------------|------------------|
| AUDITOR-GENERAL (STATE) | | | | |
| AUDITOR-GENERAL (STATE) | 1 | 1 | 1,247,970 | 1,247,970 |
| TOTAL: | 1 | 1 | 1,247,970 | 1,247,970 |

**SECTION B
OVERHEAD EXPENDITURE**

| | | | | |
|--------------------------------|--|--|-------------------|-------------------|
| AUDITOR-GENERAL (STATE) | | | | |
| ACCOMMODATION ALLOWANCE | | | 935,978 | 935,978 |
| MOTOR VEHICLE LOAN | | | 4,991,880 | 4,991,880 |
| NEWSPAPERS | | | 187,198 | 187,198 |
| UTILITY | | | 374,391 | 374,391 |
| DOMESTIC STAFF | | | 935,978 | 935,978 |
| ENTERTAINMENT | | | 374,391 | 374,391 |
| PERSONAL ASSISTANT | | | 311,993 | 311,993 |
| MOTOR VEHICLE MAINTENANCE | | | 935,978 | 935,978 |
| LEAVE ALLOWANCE | | | 124,797 | 124,797 |
| SEVERANCE GRATUITY | | | 3,743,910 | 3,743,910 |
| OTHER ALLOWANCES | | | | |
| TOTAL: | | | 12,916,490 | 12,916,490 |

**SECTION C
PAYMENTS**

| | | | | |
|--------------------------------|--|--|--|--|
| AUDITOR-GENERAL (STATE) | | | | |
| | | | | |
| TOTAL: | | | | |

SUMMARY

| | | | | |
|------------------------------|----------|----------|-------------------|-------------------|
| PERSONNEL EXPENDITURE | 1 | 1 | 1,247,970 | 1,247,970 |
| OVERHEAD EXPENDITURE | | | 12,916,490 | 12,916,490 |
| PAYMENTS | | | | |
| GRAND TOTAL | 1 | 1 | 14,164,460 | 14,164,460 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0423-1 - OFFICE OF THE AUDITOR-GENERAL [LOCAL GOVT]

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|---|---------------------------------------|----------|------------------|----------|
| OFFICE OF THE AUDITOR-GENERAL | | | | |
| AUDITOR-GENERAL | SEE CONSOLIDATED REVENUE FUND CHARGES | | | |
| PERMANENT SECRETARY | 1 | - | 1,247,870 | - |
| TOTAL: OFFICE OF THE AUDITOR-GENERAL | 1 | - | 1,247,870 | - |

| DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | | | | |
|--|-----------|-----------|-------------------|-------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | 3 | 2 | 667,364 | 444,909 |
| 5 | 2 | 3 | 472,884 | 709,326 |
| 6 | 3 | 3 | 783,894 | 783,894 |
| TOTAL: G/L 01 - 06 | 8 | 8 | 1,924,142 | 1,938,129 |
| 7 | 1 | 5 | 380,784 | 1,903,919 |
| 8 | 5 | 3 | 2,155,499 | 1,293,299 |
| 9 | 5 | 5 | 2,361,671 | 2,361,671 |
| 10 | 1 | 1 | 514,889 | 514,889 |
| 12 | 3 | 3 | 1,794,726 | 1,794,726 |
| TOTAL: G/L 07 - 12 | 15 | 17 | 7,207,568 | 7,868,503 |
| 13 | - | - | - | - |
| 14 | 1 | 1 | 716,478 | 716,478 |
| 15 | 1 | 1 | 805,843 | 805,843 |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 2 | 2 | 1,522,322 | 1,522,322 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | 25 | 27 | 10,654,031 | 11,328,954 |

| DEPT. OF LOCAL GOVT. ACCOUNTS | | | | |
|---|-----------|-----------|-------------------|-------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | 1 | - | 222,455 | - |
| 5 | - | 1 | - | 236,442 |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | 1 | 1 | 222,455 | 236,442 |
| 7 | - | - | - | - |
| 8 | - | - | - | - |
| 9 | 13 | 13 | 6,140,344 | 6,140,344 |
| 10 | 6 | 6 | 3,089,332 | 3,089,332 |
| 12 | 3 | 3 | 1,794,726 | 1,794,726 |
| TOTAL: G/L 07 - 12 | 22 | 22 | 11,024,402 | 11,024,402 |
| 13 | 2 | 2 | 1,299,910 | 1,299,910 |
| 14 | 1 | 1 | 716,478 | 716,478 |
| 15 | - | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 3 | 3 | 2,016,388 | 2,016,388 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF LOCAL GOVT. ACCOUNTS | 26 | 26 | 13,263,244 | 13,277,232 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0423-1 - OFFICE OF THE AUDITOR-GENERAL [LOCAL GOVT]

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF PROJECT MONITORING & EVALUATION | | | | |
|--|----------|----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | 1 | 1 | 222,455 | 222,455 |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | 1 | 1 | 222,455 | 222,455 |
| 7 | - | - | - | - |
| 8 | - | - | - | - |
| 9 | 2 | 2 | 944,668 | 944,668 |
| 10 | - | - | - | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 2 | 2 | 944,668 | 944,668 |
| 13 | - | - | - | - |
| 14 | - | - | - | - |
| 15 | 3 | 3 | 2,417,530 | 2,417,530 |
| 16 | 1 | 1 | 1,035,551 | 1,035,551 |
| TOTAL: G/L 13 - 16 | 4 | 4 | 3,453,081 | 3,453,081 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF PROJECT MONITORING & EVALUATION | 7 | 7 | 4,620,204 | 4,620,204 |

| DEPT. OF ACCOUNTS | | | | |
|---------------------------------|----------|----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | 1 | - | 380,784 |
| 8 | 2 | 1 | 862,200 | 431,100 |
| 9 | 1 | 1 | 472,334 | 472,334 |
| 10 | - | - | - | - |
| 12 | 1 | 1 | 596,242 | 598,242 |
| TOTAL: G/L 07 - 12 | 4 | 4 | 1,932,776 | 1,882,460 |
| 13 | - | - | - | - |
| 14 | - | - | - | - |
| 15 | - | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | - | - | - | - |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ACCOUNTS | 4 | 4 | 1,932,776 | 1,882,460 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0423-1 - OFFICE OF THE AUDITOR-GENERAL [LOCAL GOVT]

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF COMMUNITY GOVT COUNCIL ACCOUNTS (CGC) | | | | |
|--|----------|----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | - | - | - | - |
| 8 | 1 | 2 | 431,100 | 862,200 |
| 9 | 3 | 2 | 1,417,002 | 944,668 |
| 10 | 1 | 1 | 514,889 | 514,889 |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 5 | 5 | 2,362,991 | 2,321,757 |
| 13 | - | - | - | - |
| 14 | - | - | - | - |
| 15 | - | - | - | - |
| 16 | 1 | 1 | 1,035,551 | 1,035,551 |
| TOTAL: G/L 13 - 16 | 1 | 1 | 1,035,551 | 1,035,551 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF COMMUNITY GOVT COUNCIL ACCOUNTS (CGC) | 6 | 6 | 3,398,542 | 3,357,308 |

| DEPT. OF LOCAL GOVERNMENT EDUCATION AUTHORITY | | | | |
|---|-----------|----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | - | 1 | - | 380,784 |
| 8 | 3 | 2 | 1,293,299 | 862,200 |
| 9 | 1 | - | 472,334 | - |
| 10 | 2 | 2 | 1,029,777 | 1,029,777 |
| 12 | 2 | 2 | 1,196,484 | 1,196,484 |
| TOTAL: G/L 07 - 12 | 8 | 7 | 3,991,896 | 3,469,244 |
| 13 | - | - | - | - |
| 14 | - | - | - | - |
| 15 | 1 | 1 | 805,843 | 805,843 |
| 16 | 1 | - | 1,035,551 | - |
| TOTAL: G/L 13 - 16 | 2 | 1 | 1,841,394 | 805,843 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF LOCAL GOVERNMENT EDUCATION AUTHORITY | 10 | 8 | 5,833,289 | 4,275,088 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0423-1 - OFFICE OF THE AUDITOR-GENERAL [LOCAL GOVT]

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| SUBVENTED AGENCIES | | | | |
|----------------------------------|---|---|---|---|
| | | | | |
| TOTAL: SUBVENTED AGENCIES | - | - | - | - |

| ALLOWANCES: | | | | |
|------------------------------|--|--|-------------------|-------------------|
| GRADE LEVEL (1 - 17) | | | | |
| RENT SUPPLEMENT | | | 9,408,335 | 9,110,398 |
| TRANSPORT ALLOWANCE | | | 5,880,199 | 5,693,988 |
| UTILITY ALLOWANCE | | | 2,352,077 | 2,277,592 |
| MEAL ALLOWANCE | | | 836,400 | 831,600 |
| MEDICAL ALLOWANCE | | | - | - |
| HAZARD ALLOWANCE | | | - | - |
| TOOLS ALLOWANCE | | | - | - |
| UNIFORM ALLOWANCE | | | - | - |
| OUTFIT ALLOWANCE | | | - | - |
| FURNITURE ALLOWANCE | | | - | - |
| LEAVE BONUS | | | - | - |
| ENTERTAINMENT ALLOWANCE | | | 96,000 | 84,000 |
| DOMESTIC STAFF | | | 2,973,518 | 2,438,332 |
| NEWS MAG/ JOURNAL ALLOWANCE | | | - | - |
| SECURITY ALLOWANCE | | | - | - |
| OTHER ALLOWANCE | | | - | - |
| PROVISION FOR NEW EMPLOYMENT | | | - | - |
| OTHER | | | | |
| ACCOMODATION | | | 935,903 | - |
| NEWSPAPER | | | 187,181 | - |
| UTILITY | | | 374,361 | - |
| DOMESTIC STAFF | | | 935,903 | - |
| ENTERTAINMENT | | | 374,361 | - |
| PERSONAL ASSISTANT | | | 311,988 | - |
| MOTOR VEHICLE MAINTENANCE | | | 935,903 | - |
| LEAVE ALLOWANCE | | | 124,787 | - |
| SEVERANCE GRATUITY | | | 3,743,610 | - |
| TOTAL: ALLOWANCES | | | 29,470,602 | 20,435,910 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0423-1 - OFFICE OF THE AUDITOR-GENERAL [LOCAL GOVT]

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| SUMMARY | | | | |
|------------------------|-----------|-----------|-------------------|-------------------|
| GL01 | - | - | - | - |
| GL02 | - | - | - | - |
| GL03 | - | - | - | - |
| GL04 | 5 | 3 | 1,112,273 | 657,354 |
| GL05 | 2 | 4 | 472,884 | 945,768 |
| GL06 | 3 | 3 | 783,894 | 783,894 |
| GL07 | 1 | 7 | 380,784 | 2,665,486 |
| GL08 | 11 | 8 | 4,742,097 | 3,448,798 |
| GL09 | 25 | 23 | 11,806,354 | 10,853,686 |
| GL10 | 10 | 10 | 5,148,887 | 5,148,887 |
| GL12 | 9 | 9 | 5,384,177 | 5,384,177 |
| GL13 | 2 | 2 | 1,299,910 | 1,299,910 |
| GL14 | 2 | 2 | 1,432,957 | 1,432,957 |
| GL15 | 5 | 5 | 4,029,216 | 4,029,216 |
| GL16 | 3 | 2 | 3,106,854 | 2,071,103 |
| GL17 | - | - | - | - |
| SUBVENTIONS | - | - | - | - |
| PERMANENT SECRETARY(S) | 1 | - | 1,247,870 | - |
| COMMISSIONER(S) | - | - | - | - |
| ALLOWANCES | - | - | 29,470,502 | 20,435,910 |
| GRAND TOTAL | 78 | 78 | 70,420,458 | 59,177,154 |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020

HEAD 0423-1 – OFFICE OF THE AUDITOR-GENERAL (LOCAL GOVERNMENT)

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-----------------------|------------------------|--------------------|--------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B | | | | |
| OVERHEAD COSTS | | | | |

| | | | | |
|--|-------------------------------------|--------------------|-------------------|------------------|
| | TOTAL EXPENDITURE | 107,290,458 | 88,597,154 | 4,000,624 |
| | TOTAL CONSOLIDATED PERSONNEL | 70,420,458 | 59,177,154 | - |
| | TOTAL RECURRENT EXPENDITURE | 36,870,000 | 29,420,000 | 4,000,624 |

| | | | | |
|----------|---|------------------|------------------|------------------|
| 2 | TRAVEL AND TRANSPORT | | | |
| | LOCAL TRANSPORT & TRAVEL | 3,000,000 | 3,000,000 | |
| | INTERNAL AIR PASSAGES | 500,000 | 500,000 | |
| | LEAVE TRANSPORT GRANT | 3,500,000 | 3,500,000 | |
| | NO-ACCIDENT BONUS | 20,000 | 20,000 | |
| | OVERTIME ALLOWANCE | | | |
| | TOTAL SUBHEAD 2 | 7,020,000 | 7,020,000 | - |
| 3 | UTILITY SERVICES | | | |
| | FURNITURE ALLOWANCE | 1,750,000 | - | - |
| | TOTAL SUBHEAD 3 | 1,750,000 | - | - |
| 4 | TELEPHONE AND POSTAL SERVICES | | | |
| | TELEPHONE AND POSTAL SERVICES | - | - | - |
| | TOTAL SUBHEAD 4 | - | - | - |
| 5 | STATIONERY | | | |
| | STATIONERY | 5,000,000 | 3,000,000 | 1,092,040 |
| | TOTAL SUBHEAD 5 | 5,000,000 | 3,000,000 | 1,092,040 |
| 6 | MAINT. OF OFFICE FURNITURE & EQUIP | | | |
| | OFFICE BUILDING AND MINOR WORKS | 2,000,000 | 2,000,000 | 85,100 |
| | OFFICE FURNITURE AND EQUIPMENT | 2,000,000 | 2,000,000 | 140,960 |
| | MAINT. OF FIRE EXTINGUISHER | 3,000,000 | 300,000 | 20,000 |
| | TOTAL SUBHEAD 6 | 7,000,000 | 4,300,000 | 246,060 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0423-1 – OFFICE OF THE AUDITOR-GENERAL (LOCAL GOVERNMENT)

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|--------------------|--------------------|------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 7 | MAINT. OF VEHICLES & CAPITAL ASSETS | | | |
| | VEHICLE: MAINT. & RUNNING COSTS | 3,500,000 | 3,500,000 | 533,780 |
| | TOTAL SUBHEAD 7 | 3,500,000 | 3,500,000 | 533,780 |
| 8 | CONSULTANCY SERVICES | | | |
| | CONSULTANCY SERVICES | - | - | - |
| | TOTAL SUBHEAD 8 | - | - | - |
| 9 | GRANTS | | | |
| | | | | |
| | TOTAL SUBHEAD 9 | - | - | - |
| 10 | TRAINING AND STAFF DEVELOPMENT | | | |
| | TRAINING SEMINARS AND CONFERENCES | 3,000,000 | 3,000,000 | |
| | STAFF DEVELOPMENT | 1,000,000 | 1,000,000 | |
| | LIBRARY AND PERIODICALS | 500,000 | 500,000 | |
| | MINISTERIAL SPORTS & GAMES | 500,000 | 500,000 | |
| | TOTAL SUBHEAD 10 | 5,000,000 | 5,000,000 | - |
| 11 | ENTERTAINMENT AND HOSPITALITY | | | |
| | HOSPITALITY ENTERTAINMENT | 1,000,000 | | |
| | TOTAL SUBHEAD 11 | 1,000,000 | - | - |
| 12 | PROGRAMS | | | |
| | OFFICE AND GENERAL | 3,000,000 | 3,000,000 | 2,128,744 |
| | UNIFORMS | 100,000 | 100,000 | |
| | REFUND OF MEDICAL EXPENSES | 3,500,000 | 3,500,000 | |
| Π | TOTAL SUBHEAD 12 | 6,600,000 | 6,600,000 | 2,128,744 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
CONSOLIDATED FUND CHARGES EXPENDITURE**

HEAD 423-2 - OFFICE OF THE AUDITOR-GENERAL [L/GOVT.]

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|-----------------------------|----------|----------|------------------|------------------|
| AUDITOR-GENERAL (LG) | | | | |
| AUDITOR-GENERAL (LG) | 1 | 1 | 1,247,970 | 1,247,970 |
| TOTAL: | 1 | 1 | 1,247,970 | 1,247,970 |

| | | | | |
|---|--|--|--|--|
| SECTION B OVERHEAD EXPENDITURE | | | | |
|---|--|--|--|--|

| | | | | |
|-----------------------------|--|--|-------------------|-------------------|
| AUDITOR-GENERAL (LG) | | | | |
| ACCOMMODATION ALLOWANCE | | | 935,978 | 935,978 |
| MOTOR VEHICLE LOAN | | | 4,991,860 | 4,991,860 |
| NEWSPAPERS | | | 187,196 | 187,196 |
| UTILITY | | | 374,391 | 374,391 |
| DOMESTIC STAFF | | | 935,978 | 935,978 |
| ENTERTAINMENT | | | 374,391 | 374,391 |
| PERSONAL ASSISTANT | | | 311,993 | 311,993 |
| MOTOR VEHICLE MAINTENANCE | | | 935,978 | 935,978 |
| LEAVE ALLOWANCE | | | 124,797 | 124,797 |
| SEVERANCE GRATUITY | | | 3,743,910 | 3,743,910 |
| OTHER ALLOWANCES | | | | |
| TOTAL: | | | 12,916,490 | 12,916,490 |

| | | | | |
|-------------------------------|--|--|--|--|
| SECTION C PAYMENTS | | | | |
|-------------------------------|--|--|--|--|

| | | | | |
|-----------------------------|--|--|--|--|
| AUDITOR-GENERAL (LG) | | | | |
| | | | | |
| TOTAL: | | | | |

| SUMMARY | | | | |
|-----------------------|----------|----------|-------------------|-------------------|
| PERSONNEL EXPENDITURE | 1 | 1 | 1,247,970 | 1,247,970 |
| OVERHEAD EXPENDITURE | | | 12,916,490 | 12,916,490 |
| PAYMENTS | | | | |
| GRAND TOTAL | 1 | 1 | 14,164,460 | 14,164,460 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0424 - CIVIL SERVICE COMMISSION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|--------------------------------------|---------------------------------------|----------|------------------|------------------|
| OFFICE OF THE CHAIRMAN | | | | |
| CHAIRMAN | SEE CONSOLIDATED REVENUE FUND CHARGES | | | |
| COMMISSIONERS | SEE CONSOLIDATED REVENUE FUND CHARGES | | | |
| PERMANENT SECRETARY | 1 | 1 | 1,247,870 | 1,247,870 |
| TOTAL: OFFICE OF THE CHAIRMAN | 1 | 1 | 1,247,870 | 1,247,870 |

| DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | | | | |
|--|-----------|-----------|-------------------|-------------------|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | 8 | 2 | 1,779,636 | 444,909 |
| 5 | 2 | 8 | 472,884 | 1,891,536 |
| 6 | 5 | 4 | 1,306,490 | 1,045,192 |
| TOTAL: G/L 01 - 06 | 15 | 14 | 3,559,011 | 3,381,637 |
| 7 | 13 | 5 | 4,950,189 | 1,903,919 |
| 8 | 7 | 10 | 3,017,698 | 4,310,998 |
| 9 | 10 | 13 | 4,723,342 | 6,140,344 |
| 10 | 7 | 7 | 3,604,221 | 3,604,221 |
| 12 | 5 | 4 | 2,991,209 | 2,392,968 |
| TOTAL: G/L 07 - 12 | 42 | 39 | 19,286,659 | 18,352,449 |
| 13 | 1 | 3 | 649,955 | 1,949,864 |
| 14 | 4 | 1 | 2,865,913 | 716,478 |
| 15 | 1 | 4 | 805,843 | 3,223,373 |
| 16 | - | 1 | - | 1,035,551 |
| TOTAL: G/L 13 - 16 | 6 | 9 | 4,321,711 | 6,925,267 |
| 17 | | | | |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | 63 | 62 | 27,167,381 | 28,659,353 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0424 - CIVIL SERVICE COMMISSION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF ACCOUNTS | | | | |
|---------------------------------|-----------|----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | - | - | - | - |
| 8 | 3 | 3 | 1,293,299 | 1,293,299 |
| 9 | 9 | 4 | 4,251,007 | 1,889,337 |
| 10 | 1 | 1 | 514,889 | 514,889 |
| 12 | - | 1 | - | 598,242 |
| TOTAL: G/L 07 - 12 | 13 | 9 | 6,059,195 | 4,295,766 |
| 13 | - | - | - | - |
| 14 | - | - | - | - |
| 15 | - | - | - | - |
| 16 | 1 | - | 1,035,551 | - |
| TOTAL: G/L 13 - 16 | 1 | | 1,035,551 | |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF ACCOUNTS | 14 | 9 | 7,094,747 | 4,295,766 |

| DEPT. OF PLANNING, RESEARCH AND STATISTICS | | | | |
|--|----------|----------|----------------|----------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | - | - | - | - |
| 8 | 1 | - | 431,100 | - |
| 9 | - | - | - | - |
| 10 | - | - | - | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 1 | | 431,100 | |
| 13 | - | - | - | - |
| 14 | - | - | - | - |
| 15 | 1 | 1 | 805,843 | 805,843 |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 1 | 1 | 805,843 | 805,843 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0424 - CIVIL SERVICE COMMISSION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|----------|------------------|----------------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |
| 17 | | | - | - |
| TOTAL: G/L 17 | | | - | - |
| TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS | 2 | 1 | 1,236,943 | 805,843 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0424 - CIVIL SERVICE COMMISSION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| SUBVENTED AGENCIES | | | | |
|----------------------------------|---|---|---|---|
| | | | | |
| TOTAL: SUBVENTED AGENCIES | - | - | - | - |

| ALLOWANCES: | | | | |
|------------------------------|--|--|-------------------|-------------------|
| GRADE LEVEL (1 - 17) | | | | |
| RENT SUPPLEMENT | | | 8,021,278 | 7,827,845 |
| TRANSPORT ALLOWANCE | | | 5,013,289 | 4,892,390 |
| UTILITY ALLOWANCE | | | 2,005,312 | 1,956,954 |
| MEAL ALLOWANCE | | | 789,600 | 733,200 |
| MEDICAL ALLOWANCE | | | - | - |
| HAZARD ALLOWANCE | | | - | - |
| TOOLS ALLOWANCE | | | - | - |
| UNIFORM ALLOWANCE | | | - | - |
| OUTFIT ALLOWANCE | | | - | - |
| FURNITURE ALLOWANCE | | | - | - |
| LEAVE BONUS | | | - | - |
| ENTERTAINMENT ALLOWANCE | | | 36,000 | 72,000 |
| DOMESTIC STAFF | | | 1,082,370 | 1,903,146 |
| NEWS MAG/ JOURNAL ALLOWANCE | | | - | - |
| SECURITY ALLOWANCE | | | - | - |
| OTHER ALLOWANCE | | | - | - |
| PROVISION FOR NEW EMPLOYMENT | | | - | - |
| OTHER | | | | |
| ACCOMODATION | | | 935,903 | 935,903 |
| NEWSPAPER | | | 187,181 | 187,181 |
| UTILITY | | | 374,361 | 374,361 |
| DOMESTIC STAFF | | | 935,903 | 935,903 |
| ENTERTAINMENT | | | 374,361 | 374,361 |
| PERSONAL ASSISTANT | | | 311,968 | 311,968 |
| MOTOR VEHICLE MAINTENANCE | | | 935,903 | 935,903 |
| LEAVE ALLOWANCE | | | 124,787 | 124,787 |
| SEVERANCE GRATUITY | | | 3,743,610 | 3,743,610 |
| TOTAL: ALLOWANCES | | | 24,871,824 | 25,309,509 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0424 - CIVIL SERVICE COMMISSION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| SUMMARY | | | | |
|------------------------|-----------|-----------|-------------------|-------------------|
| GL01 | - | - | - | - |
| GL02 | - | - | - | - |
| GL03 | - | - | - | - |
| GL04 | 8 | 2 | 1,779,636 | 444,909 |
| GL05 | 2 | 8 | 472,884 | 1,891,538 |
| GL06 | 5 | 4 | 1,306,490 | 1,045,192 |
| GL07 | 13 | 5 | 4,950,189 | 1,903,919 |
| GL08 | 11 | 13 | 4,742,097 | 5,604,297 |
| GL09 | 19 | 17 | 8,974,349 | 8,029,681 |
| GL10 | 8 | 8 | 4,119,109 | 4,119,109 |
| GL12 | 5 | 5 | 2,991,209 | 2,991,209 |
| GL13 | 1 | 3 | 649,955 | 1,949,864 |
| GL14 | 4 | 1 | 2,865,913 | 716,478 |
| GL15 | 2 | 5 | 1,611,686 | 4,029,216 |
| GL16 | 1 | 1 | 1,035,551 | 1,035,551 |
| GL17 | - | - | - | - |
| SUBVENTIONS | - | - | - | - |
| PERMANENT SECRETARY(S) | 1 | 1 | 1,247,870 | 1,247,870 |
| COMMISSIONER(S) | - | - | - | - |
| ALLOWANCES | - | - | 24,871,824 | 25,309,509 |
| GRAND TOTAL | 80 | 73 | 61,618,765 | 60,318,342 |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020

HEAD 0424 – CIVIL SERVICE COMMISSION

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-----------------------|------------------------|--------------------|--------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B | | | | |
| OVERHEAD COSTS | | | | |

| | | | | |
|--|-------------------------------------|--------------------|--------------------|------------------|
| | TOTAL EXPENDITURE | 124,111,469 | 117,618,871 | 9,040,000 |
| | TOTAL CONSOLIDATED PERSONNEL | 61,618,765 | 60,318,342 | - |
| | TOTAL RECURRENT EXPENDITURE | 62,492,704 | 57,300,529 | 9,040,000 |

| 2 | TRAVEL AND TRANSPORT | | | |
|---|--------------------------|-------------------|------------------|----------------|
| | LOCAL TRANSPORT & TRAVEL | 3,000,000 | 3,000,000 | 510,000 |
| | INTERNAL AIR PASSAGES | 5,000,000 | 500,000 | - |
| | LEAVE TRANSPORT GRANT | 3,090,099 | 3,000,000 | - |
| | NO-ACCIDENT BONUS | 35,500 | 35,500 | - |
| | TOTAL SUBHEAD 2 | 11,125,599 | 6,535,500 | 510,000 |

| 3 | UTILITY SERVICES | | | |
|---|------------------------|-------------------|-------------------|----------|
| | FURNITURE ALLOWANCE | 18,387,105 | 18,387,105 | - |
| | TOTAL SUBHEAD 3 | 18,387,105 | 18,387,105 | - |

| 4 | TELEPHONE AND POSTAL SERVICES | | | |
|---|-------------------------------|----------------|----------------|----------|
| | TELEPHONE AND POSTAL SERVICES | 500,000 | 500,000 | - |
| | TOTAL SUBHEAD 4 | 500,000 | 500,000 | - |

| 5 | STATIONERY | | | |
|---|------------------------|------------------|------------------|----------------|
| | STATIONERY | 5,880,000 | 5,904,000 | 620,000 |
| | TOTAL SUBHEAD 5 | 5,880,000 | 5,904,000 | 620,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0424 – CIVIL SERVICE COMMISSION

| Sub Head | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|-----------------------|-----------------------|------------------|
| | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 6 | MAINT. OF OFFICE FURNITURE & EQUIP | | | |
| | OFFICE BUILDING AND MINOR WORKS | 2,000,000 | 2,000,924 | 1,940,000 |
| | OFFICE FURNITURE AND EQUIPMENT | 2,500,000 | 3,000,000 | 960,000 |
| | MAINT. OF FIRE EXTINGUISHER | 600,000 | 600,000 | - |
| | TOTAL SUBHEAD 6 | 5,100,000 | 5,600,924 | 2,900,000 |
| 7 | MAINT. OF VEHICLES & CAPITAL ASSETS | | | |
| | MOTOR VEHICLE: MAINT. & COSTS | 3,000,000 | 3,000,000 | 980,000 |
| | TOTAL SUBHEAD 7 | 3,000,000 | 3,000,000 | 980,000 |
| 8 | CONSULTANCY SERVICES | | | |
| | CONSULTANCY SERVICES | - | - | - |
| | TOTAL SUBHEAD 8 | - | - | - |
| 9 | GRANTS | | | |
| | GRANTS | - | - | - |
| | TOTAL SUBHEAD 9 | - | - | - |
| 10 | TRAINING AND STAFF DEVELOPMENT | | | |
| | TRAINING , SEMINARS & CONFERENCES | 3,000,000 | 3,150,000 | - |
| | LIBRARY AND PERIODICALS | 200,000 | 667,000 | - |
| | UPKEEP OF LIBRARY | - | - | - |
| | PROMOTION & CONVERSION EXAMS | 3,000,000 | 2,000,000 | 1,040,000 |
| | MINISTERIAL SPORTS & GAMES | 600,000 | 500,000 | - |
| | TOTAL SUBHEAD 10 | 6,800,000 | 6,317,000 | 1,040,000 |
| 11 | ENTERTAINMENT AND HOSPITALITY | | | |
| | NON-ACCT ALLOW - PERM SECRETARY | - | - | - |
| | NON-ACCT ALLOW - CHAIRMAN | - | - | - |
| | NON-ACCT ALLOW - MEMBERS | - | - | - |
| | NON-ACCT ALLOW - DEPUTY DIRECTORS | - | - | - |
| | TOTAL SUBHEAD 11 | - | - | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0424 – CIVIL SERVICE COMMISSION

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|-------------------------------|---------------------------|---------------------------|--------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |

| 12 | PROGRAMS | | | |
|-----------|-------------------------------|-------------------|-------------------|------------------|
| | OFFICE AND GENERAL | 4,000,000 | 4,000,000 | 1,970,000 |
| | UNIFORMS | 200,000 | 156,000 | - |
| | REFUND OF MEDICAL EXPENSES | 2,500,000 | 2,500,000 | - |
| | MEDIA ADVERTS & ANNOUNCEMENTS | 1,500,000 | 2,500,000 | 1,020,000 |
| | EXAMINATIONS & INTERVIEWS | 2,500,000 | 1,900,000 | - |
| | ADVERTISMENT | 1,000,000 | - | - |
| | TOTAL SUBHEAD 12 | 11,700,000 | 11,056,000 | 2,990,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
CONSOLIDATED FUND CHARGES EXPENDITURE**

HEAD 424 - CIVIL SERVICE COMMISSION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |

**SECTION A
STAFF AND PERSONNEL COSTS**

| CIVIL SERVICE COMMISSION | | | | |
|---------------------------------|----------|----------|------------------|------------------|
| CHAIRMAN | 1 | 1 | 1,316,350 | 1,316,350 |
| COMMISSIONERS | 3 | 3 | 3,565,815 | 3,565,815 |
| TOTAL: | 4 | 4 | 4,881,165 | 4,881,165 |

**SECTION B
OVERHEAD EXPENDITURE**

| CIVIL SERVICE COMMISSION | | | | |
|---------------------------------|--|--|-------------------|-------------------|
| ACCOMMODATION ALLOWANCE | | | 3,660,874 | 3,660,874 |
| MOTOR VEHICLE LOAN | | | 19,524,660 | 19,524,660 |
| NEWSPAPERS | | | 732,175 | 732,175 |
| UTILITY | | | 1,464,350 | 1,464,350 |
| DOMESTIC STAFF | | | 3,660,874 | 3,660,874 |
| ENTERTAINMENT | | | 1,464,350 | 1,464,350 |
| PERSONAL ASSISTANT | | | 1,220,291 | 1,220,291 |
| MOTOR VEHICLE MAINTENANCE | | | 3,660,874 | 3,660,874 |
| LEAVE ALLOWANCE | | | 488,117 | 488,117 |
| SEVERANCE GRATUITY | | | 14,643,495 | 14,643,495 |
| OTHER ALLOWANCES | | | - | - |
| TOTAL: | | | 50,520,058 | 50,520,058 |

**SECTION C
PAYMENTS**

| CIVIL SERVICE COMMISSION | | | | |
|---------------------------------|--|--|--|--|
| | | | | |
| | | | | |
| | | | | |
| TOTAL: | | | | |

SUMMARY

| | | | | |
|-----------------------|----------|----------|-------------------|-------------------|
| PERSONNEL EXPENDITURE | 4 | 4 | 4,881,165 | 4,881,165 |
| OVERHEAD EXPENDITURE | | | 50,520,058 | 50,520,058 |
| PAYMENTS | | | - | - |
| GRAND TOTAL | 4 | 4 | 55,401,223 | 55,401,223 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0425 - JUDICIARY - HIGH COURT

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|--|----------|----------|------------------|------------------|
| OFFICE OF THE CHIEF REGISTRAR CHIEF REGISTRAR | 1 | 1 | 1,247,870 | 1,247,870 |
| TOTAL: OFFICE OF THE CHIEF REGISTRAR | 1 | 1 | 1,247,870 | 1,247,870 |

| | | | | |
|---|--|--|--|--|
| OFFICE OF THE CHIEF REGISTRAR | | | | |
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | | | |
| 8 | | | | |
| 9 | | | | |
| 10 | | | | |
| 12 | | | | |
| TOTAL: G/L 07 - 12 | | | | |
| 13 | | | | |
| 14 | | | | |
| 15 | | | | |
| 16 | | | | |
| TOTAL: G/L 13 - 16 | | | | |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: OFFICE OF THE CHIEF REGISTRAR | | | | |

| | | | | |
|--|------------|------------|--------------------|--------------------|
| DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | | | | |
| 1 | | | | |
| 2 | 19 | | | |
| 3 | 106 | 87 | 22,489,727 | 18,442,135 |
| 4 | 147 | 129 | 32,700,620 | 28,696,638 |
| 5 | 126 | 103 | 29,791,692 | 24,363,526 |
| 6 | 58 | 60 | 15,155,289 | 15,677,885 |
| TOTAL: G/L 01 - 06 | 456 | 379 | 100,117,528 | 87,170,184 |
| 7 | 1 | 9 | 380,784 | 3,427,054 |
| 8 | | 6 | 2,555,864 | 2,920,967 |
| 9 | 10 | 12 | 4,795,067 | 5,754,080 |
| 10 | 5 | 7 | 2,613,877 | 3,659,428 |
| 12 | 7 | 7 | 4,187,693 | 4,187,693 |
| TOTAL: G/L 07 - 12 | 30 | 43 | 14,533,285 | 19,949,242 |
| 13 | 10 | 10 | 6,499,548 | 6,499,548 |
| 14 | 3 | 3 | 2,149,435 | 2,149,435 |
| 15 | 1 | 1 | 1,593,073 | 1,593,073 |
| 16 | 2 | 1 | 1,567,093 | 783,545 |
| TOTAL: G/L 13 - 16 | 16 | 15 | 11,809,149 | 11,025,602 |
| 17 | 1 | 1 | 1,229,978 | 1,229,978 |
| TOTAL: G/L 17 | 1 | 1 | 1,229,978 | 1,229,978 |
| TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | 503 | 438 | 127,689,940 | 119,375,007 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0425 - JUDICIARY - HIGH COURT

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF ACCOUNTS | | | | |
|---------------------------------|-----------|-----------|-------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | - | - | - | - |
| 8 | 7 | 6 | 2,555,884 | 2,190,740 |
| 9 | 3 | 2 | 1,438,520 | 959,013 |
| 10 | 6 | 5 | 3,136,653 | 2,613,877 |
| 12 | 1 | 1 | 598,242 | 598,242 |
| TOTAL: G/L 07 - 12 | 17 | 14 | 7,729,278 | 6,361,873 |
| 13 | 2 | 1 | 1,299,910 | 649,955 |
| 14 | 3 | 3 | 2,149,435 | 2,149,435 |
| 15 | - | - | - | - |
| 16 | 1 | - | 783,548 | - |
| TOTAL: G/L 13 - 16 | 6 | 4 | 4,232,891 | 2,799,390 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF ACCOUNTS | 23 | 18 | 11,962,170 | 9,161,263 |

| DEPT. OF PLANNING, RESEARCH AND STATISTICS | | | | |
|--|-----------|-----------|-------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | 16 | - | 3,559,273 | - |
| 5 | - | 1 | - | 236,442 |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | 16 | 1 | 3,559,273 | 236,442 |
| 7 | 2 | 1 | 761,568 | 380,784 |
| 8 | 2 | 2 | 730,247 | 730,247 |
| 9 | 2 | 2 | 959,013 | 959,013 |
| 10 | - | - | - | - |
| 12 | 2 | 2 | 1,196,484 | 1,196,484 |
| TOTAL: G/L 07 - 12 | 8 | 7 | 3,647,311 | 3,266,528 |
| 13 | - | - | - | - |
| 14 | 3 | 3 | 2,149,435 | 2,149,435 |
| 15 | 2 | 2 | 3,186,145 | 3,186,145 |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 5 | 5 | 5,335,580 | 5,335,580 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS | 29 | 13 | 12,542,165 | 8,838,550 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0425 - JUDICIARY - HIGH COURT

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF COURT SERVICES | | | | |
|---------------------------------------|------------|------------|--------------------|--------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | 12 | - | 2,069,455 | - |
| 5 | 5 | 1 | 1,182,210 | 236,442 |
| 6 | 29 | 5 | 7,577,644 | 1,306,480 |
| TOTAL: G/L 01 - 06 | 46 | 6 | 11,429,309 | 1,542,932 |
| 7 | - | 31 | - | 11,804,297 |
| 8 | 54 | 54 | 19,716,664 | 19,716,664 |
| 9 | 70 | 70 | 33,565,468 | 33,565,468 |
| 10 | 49 | 50 | 25,815,997 | 26,138,772 |
| 12 | 37 | 39 | 22,134,950 | 23,331,433 |
| TOTAL: G/L 07 - 12 | 210 | 244 | 101,033,077 | 114,566,633 |
| 13 | 20 | 23 | 12,998,086 | 14,948,860 |
| 14 | 25 | 26 | 17,911,959 | 18,628,437 |
| 15 | 8 | 8 | 12,744,581 | 12,744,581 |
| 16 | 15 | 17 | 11,753,197 | 13,320,290 |
| TOTAL: G/L 13 - 16 | 68 | 74 | 56,408,833 | 59,642,269 |
| 17 | 8 | 9 | 9,839,825 | 11,069,803 |
| TOTAL: G/L 17 | 8 | 9 | 9,839,825 | 11,069,803 |
| TOTAL: DEPT. OF COURT SERVICES | 332 | 333 | 177,711,046 | 186,811,638 |

| SUBVENTED AGENCIES | | | | |
|----------------------------------|--|--|--|--|
| | | | | |
| TOTAL: SUBVENTED AGENCIES | | | | |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0425 - JUDICIARY - HIGH COURT

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| ALLOWANCES: | | | | |
|------------------------------|--|--|--------------------|--------------------|
| GRADE LEVEL (1 - 17) | | | | |
| RENT SUPPLEMENT | | | 111,879,938 | 111,879,938 |
| TRANSPORT ALLOWANCE | | | 146,268,754 | 146,268,754 |
| UTILITY ALLOWANCE | | | 85,803,674 | 85,803,674 |
| MEAL ALLOWANCE | | | 48,260,162 | 48,260,162 |
| MEDICAL ALLOWANCE | | | 41,309,623 | 41,309,623 |
| HAZARD ALLOWANCE | | | 24,921,922 | 24,921,922 |
| TOOLS ALLOWANCE | | | 4,833,667 | 4,833,667 |
| UNIFORMS ALLOWANCE | | | 11,377,688 | 11,377,688 |
| OUTFIT ALLOWANCE | | | 22,505,057 | 22,505,057 |
| FURNITURE ALLOWANCE | | | 57,411,178 | 57,411,178 |
| LEAVE ALLOWANCE | | | 24,921,922 | 24,921,922 |
| ENTERTAINMENT ALLOWANCE | | | 16,727,968 | 16,727,968 |
| DOMESTIC STAFF | | | 16,727,968 | 16,727,968 |
| NEWS/JOURNAL ALLOWANCE | | | 16,727,968 | 16,727,968 |
| SECURITY ALLOWANCE | | | 10,554,664 | 10,554,664 |
| MAGISTRATES - ROBE ALLOWANCE | | | 7,560,000 | 7,560,000 |
| MAGISTRATES - LAW JOURNAL | | | 45,360,000 | 45,360,000 |
| MAGISTRATES - UPKEEP | | | 151,200,000 | 151,200,000 |
| MAGISTRATES - HAZARD | | | 60,480,000 | 60,480,000 |
| MAGISTRATES - MEDICAL | | | 16,340,000 | 16,340,000 |
| MAGISTRATES - FURNITURE | | | 34,020,000 | 34,020,000 |
| PROVISION FOR NEW EMPLOYMENT | | | 22,554,910.26 | 22,554,910.26 |
| OTHER | | | | |
| ACCOMMODATION | | | 935,903 | 935,903 |
| NEWSPAPER | | | 187,181 | 187,181 |
| UTILITY | | | 374,361 | 374,361 |
| DOMESTIC STAFF | | | 935,903 | 935,903 |
| ENTERTAINMENT | | | 374,361 | 374,361 |
| PERSONAL ASSISTANT | | | 311,968 | 311,968 |
| MOTOR VEHICLE MAINTENANCE | | | 935,903 | 935,903 |
| LEAVE ALLOWANCE | | | 124,787 | 124,787 |
| SEVERANCE GRATUITY | | | 3,743,610 | 3,743,610 |
| TOTAL: ALLOWANCES | | | 985,471,038 | 985,471,038 |

| SUMMARY | | | | |
|------------------------|------------|------------|----------------------|----------------------|
| GL01 | - | - | - | - |
| GL02 | 19 | - | - | - |
| GL03 | 106 | 87 | 22,469,727 | 18,442,135 |
| GL04 | 175 | 129 | 38,929,548 | 28,696,838 |
| GL05 | 131 | 105 | 30,973,902 | 24,826,410 |
| GL06 | 87 | 65 | 22,732,933 | 16,984,375 |
| GL07 | 3 | 41 | 1,142,361 | 15,612,134 |
| GL08 | 70 | 70 | 25,558,638 | 25,558,638 |
| GL09 | 85 | 86 | 40,758,068 | 41,237,574 |
| GL10 | 60 | 62 | 31,366,526 | 32,412,077 |
| GL12 | 47 | 49 | 28,117,368 | 29,313,852 |
| GL13 | 32 | 34 | 20,798,554 | 22,098,463 |
| GL14 | 34 | 35 | 24,360,264 | 25,076,743 |
| GL15 | 11 | 11 | 17,523,799 | 17,523,799 |
| GL16 | 18 | 18 | 14,103,837 | 14,103,837 |
| GL17 | 9 | 10 | 11,069,803 | 12,299,782 |
| SUBVENTIONS | - | - | - | - |
| PERMANENT SECRETARY(S) | - | - | - | - |
| CHIEF REGISTRER(S) | 1 | 1 | 1,247,870 | 1,247,870 |
| ALLOWANCES | | | 985,471,038 | 985,471,038 |
| GRAND TOTAL | 888 | 803 | 1,316,624,226 | 1,310,906,366 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0425 – JUDICIARY - HIGH COURT

| Sub Head | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|------------------------|-----------------------|-----------------------|-------------|
| | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |

| | | | |
|-------------------------------------|----------------------|----------------------|--------------------|
| TOTAL EXPENDITURE | 3,583,869,924 | 2,459,057,667 | 242,486,111 |
| TOTAL CONSOLIDATED PERSONNEL | 1,316,624,226 | 1,310,905,365 | - |
| TOTAL RECURRENT EXPENDITURE | 2,267,245,698 | 1,148,152,302 | 242,486,111 |

| 2 | TRAVEL AND TRANSPORT | | | |
|----------|-----------------------------|-------------------|-------------------|-------------------|
| | LOCAL TRANSPORT & TRAVEL | 25,000,000 | 10,000,000 | |
| | INTERNAL AIR PASSAGES | 3,000,000 | 3,000,000 | |
| | LEAVE TRANSPORT GRANT | 30,885,396 | - | 19,800,303 |
| | NON-ACCIDENT BONUS | 150,000 | 110,000 | |
| | TOTAL SUBHEAD 2 | 59,035,396 | 13,110,000 | 19,800,303 |

| 3 | UTILITY SERVICES | | | |
|----------|------------------------------------|--------------------|--------------------|------------------|
| | FURNITURE ALLOWANCE DCR I | 7,000,000 | 7,000,000 | |
| | MTCE OF WATER BOREHOLE | 4,000,000 | 4,000,000 | 1,629,000 |
| | MTCE OF FUEL DUMP | 5,000,000 | 5,000,000 | |
| | FURNITURE ALLOWANCE DCR II | | - | |
| | FURNITURE ALLOWANCE CR | 7,000,000 | - | |
| | REFURBISHING OF FURNITURE - HON CJ | 6,000,000 | 6,000,000 | 1,680,000 |
| | UTILITY FOR HCJ | 5,000,000 | 5,000,000 | |
| | UTILITY FOR 31 JUDGES | 200,000,000 | 80,000,000 | |
| | TOTAL SUBHEAD 3 | 234,000,000 | 107,000,000 | 3,309,000 |

| 4 | TELEPHONE AND POSTAL SERVICES | | | |
|----------|--------------------------------------|------------------|------------------|----------|
| | TELEPHONE AND POSTAL SERVICES | 2,000,000 | 2,000,000 | - |
| | TOTAL SUBHEAD 4 | 2,000,000 | 2,000,000 | - |

| 5 | STATIONERY | | | |
|----------|-------------------------------|-------------------|-------------------|-------------------|
| | STATIONERY FOR GENERAL OFFICE | 20,000,000 | 10,000,000 | 10,182,500 |
| | STATIONERY FOR CJ | 8,000,000 | 8,000,000 | |
| | STATIONERY FOR 31 JUDGES | 20,000,000 | 20,000,000 | |
| | PRINTING | 5,000,000 | | |
| | TOTAL SUBHEAD 5 | 53,000,000 | 38,000,000 | 10,182,500 |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020

HEAD 0425 – JUDICIARY - HIGH COURT

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-----------------------|---|--------------------|--------------------|-------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B | | | | |
| OVERHEAD COSTS | | | | |
| 6 | MAINT. OF OFFICE FURNITURE & EQUIP | | | |
| | OFFICE BUILDING AND MINOR WORKS | 25,000,000 | 20,000,000 | 13,750,000 |
| | OFFICE FURNITURE AND EQUIPMENT | 25,000,000 | 15,000,000 | 6,005,000 |
| | REFURBISHING OF JUDGES' CHAMBERS' FURNITURE | 10,000,000 | 10,000,000 | 1,705,000 |
| | MAINT. OF FIRE EXTINGUISHER | 2,000,000 | 2,000,000 | |
| | REFURBISHING OF CR/DCR OFFICES | 10,000,000 | | |
| | TOTAL SUBHEAD 6 | 72,000,000 | 47,000,000 | 21,460,000 |
| 7 | MAINT. OF VEHICLES & CAPITAL ASSETS | | | |
| | MAINT. OF ELECTRICAL PLANTS AND RUNNING COSTS | 15,000,000 | 15,000,000 | 4,032,500 |
| | MOTOR VEHICLE: MAINT. AND RUNNING COSTS | 15,000,000 | 25,000,000 | 7,695,000 |
| | COMPUTER MAINTENANCE CONTRACT | 10,000,000 | 10,000,000 | 5,945,000 |
| | COMPUTER INSURANCE COVER | 1,000,000 | | |
| | MECHANICAL WORKSHOP MAINTENANCE & RUNNING COST | 5,000,000 | 5,000,000 | 1,756,000 |
| | VEHICLE INSURANCE COVER | 10,000,000 | 30,000,000 | |
| | MAINTENANCE OF GENERATOR SETS | 8,000,000 | 8,000,000 | |
| | MAINTENANCE OF ELECTRICAL PLANTS & RUNNING COSTS FOR HCJ | 3,000,000 | 3,000,000 | |
| | MAINT. OF ELECTRICAL PLANT & RUNNING COST FOR JUDGES (31) | 15,000,000 | 15,000,000 | 1,730,000 |
| | MAINT. OF MOTOR VEHICLE & RUNNING COST FOR HCJ | 20,000,000 | 20,000,000 | |
| | MAINTENANCE OF MOTOR VEHICLE FOR JUDGES (31) | 60,000,000 | 50,000,000 | |
| | TOTAL SUBHEAD 7 | 162,000,000 | 181,000,000 | 21,158,500 |
| 8 | CONSULTANCY SERVICES | | | |
| | FEES FOR INTERPRETERS | 3,000,000 | 3,000,000 | |
| | INQUESTS | 200,000 | 200,000 | |
| | REMISSION OF SUMMONS FEES | 500,000 | | |
| | ADMINISTRATION OF PROBATE MATTERS | 500,000 | 500,000 | |
| | FEES FOR COUNSEL ASSIGNED BY GOVERNMENT | 500,000 | 500,000 | |
| | PROBATE INVESTIGATION EXPERTS | 500,000 | 500,000 | |
| | REVENUE MONITORING | 1,000,000 | 1,000,000 | |
| | STATE WITNESS EXPENSES | 500,000 | 500,000 | |
| | SPECIAL DUTY ALLOWANCE | 5,000,000 | 5,000,000 | |
| | CONSULTANCY SERVICES | 10,000,000 | 10,000,000 | 2,000,000 |
| | TOTAL SUBHEAD 8 | 21,700,000 | 21,200,000 | 2,000,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0425 – JUDICIARY - HIGH COURT

| Sub Head | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|---|-----------------------|-----------------------|------------------|
| | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 9 | GRANTS | | | |
| | AGRIC LOAN FOR JUDICIARY STAFF | 4,000,000 | | |
| | TOTAL SUBHEAD 9 | 4,000,000 | - | - |
| 10 | TRAINING AND STAFF DEVELOPMENT | | | |
| | LIBRARY EQUIPMENT | 8,000,000 | 8,000,000 | 2,520,000 |
| | TRAINING SEMINARS AND CONFERENCES | 20,000,000 | 15,000,000 | |
| | LIBRARY AND PERIODICALS | 5,000,000 | 5,000,000 | 1,719,000 |
| | MINISTERIAL SPORTS AND GAMES | 500,000 | 500,000 | |
| | JUVENILE JUSTICE ADMINISTRATION | 2,000,000 | 200,000 | |
| | ESTABLISHMENT OF E-LIBRARY AUDIO | 10,000,000 | 10,000,000 | |
| | PURCHASE OF NEWSPAPERS | 500,000 | 5,000,000 | |
| | ANNUAL VACATION TOUR FOR ALLOW. FOR CHIEF JUDGE (31) | 5,000,000 | | |
| | VACATION TOUR ALLOW. FOR 31 HON JUDGES | 46,500,000 | 10,000,000 | |
| | PURCHASE OF NEWSPAPERS FOR HCJ | 1,000,000 | 75,000,000 | |
| | PURCHASE OF NEWSPAPERS FOR HON JUDGES (31) | 5,160,000 | 1,000,000 | |
| | TRAINING PROGRAM | 1,000,000 | 3,000,000 | |
| | RECORDING IN IMO STATE HIGH COURT | 3,000,000 | 5,000,000 | |
| | CONFERENCE/SEMINARS FOR CHIEF JUDGE | 15,000,000 | 30,000,000 | |
| | CONFERENCES/SEMINARS FOR 31 JUDGES | 165,000,000 | | |
| | TOTAL SUBHEAD 10 | 287,660,000 | 167,700,000 | 4,239,000 |
| 11 | ENTERTAINMENT AND HOSPITALITY | | | |
| | CHIEF JUDGE (HIGH COURT SESSION) | 500,000 | 500,000 | |
| | NON-ACCT ALLOW. - DEPUTY CHIEF REGISTRAR | 500,000 | 500,000 | |
| | HAZARD ALLOWANCE FOR MAGISTRATES | 30,000,000 | | |
| | ENTERTAINMENT ALLOWANCE FOR HON. JUDGES (31) | 2,000,000 | 20,000,000 | |
| | CHIEF REGISTRAR IMPREST | 4,000,000 | | |
| | HIGH COURT SESSION - HCJ | 2,500,000 | | |
| | NON-ACCT ALLOW. - CHIEF REGISTRAR | 1,000,000 | 1,000,000 | |
| | ENTERTAINMENT ALLOW. FOR CHIEF JUDGES SEC | 500,000 | 5,000,000 | |
| | ENTERTAINMENT ALLOW. FOR CJ | 10,000,000 | 25,000,000 | |
| | CHRISTMAS/EASTER BONUS FOR CJ | 5,000,000 | | |
| | CHRISTMAS/EASTER BONUS FOR 31 JUDGES | 20,000,000 | | |
| | HAZARD ALLOW. FOR CR | 17,500,000 | | |
| | ENTERTAINMENT ALLOW. FOR CR | 8,500,000 | | |
| | ENTERTAINMENT ALLOW. FOR DCR 1,2,5 | 10,000,000 | | |
| | TOTAL SUBHEAD 11 | 112,000,000 | 52,000,000 | - |
| 12 | PROGRAMS | | | |
| | OFFICE AND GENERAL | 15,000,000 | 15,000,000 | 9,851,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0425 – JUDICIARY - HIGH COURT

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-----------------------|---|--------------------|--------------------|--------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B | | | | |
| OVERHEAD COSTS | | | | |
| | UNIFORMS | 3,000,000 | 3,000,000 | |
| | REFUND OF MEDICAL EXPENSES | 10,000,000 | 33,732,000 | |
| | LEGAL YEAR CELEBRATION | 5,000,000 | 15,000,000 | |
| | PROBATE ADMINISTRATION | 5,000,000 | 5,000,000 | |
| | SECURITY VOTE FOR THE CHIEF JUDGE | 50,000,000 | - | 25,000 |
| | IMPREST FOR MAGISTRATES | 15,000,000 | - | |
| | IMPREST FOR CHIEF JUDGE | 10,000,000 | - | |
| | IMPREST FOR 31 JUDGES | 148,800,000 | - | |
| | VEHICLE LOAN FOR MAGISTRATES | | - | |
| | LAW JOURNALS FOR MAGISTRATES | | 12,240,000 | |
| | ROBING ALLOWANCE FOR MAGISTRATES (50) | | 6,120,000 | |
| | UPKEEP OF MAGISTRATES (50) | | 30,000,000 | |
| | UP-KEEP FOR THE C.J | 5,000,000 | 20,000,000 | 4,200,000 |
| | UP-KEEP FOR JUDGES (31) | 100,000,000 | 50,000,000 | 68,400,000 |
| | ACCOMMODATION FOR C.J | 20,000,000 | 20,000,000 | 2,326,422 |
| | ACCOMMODATION FOR JUDGES (31) | 100,000,000 | 50,000,000 | 34,200,000 |
| | ROBE ALLOWANCE FOR CJ | 12,000,000 | 12,000,000 | |
| | ROBE ALLOWANCE FOR JUDGES (31) | 100,000,000 | 70,000,000 | |
| | HAZARD ALLOWANCE FOR CJ | 5,997,715 | 5,997,715 | |
| | HAZARD ALLOWANCE FOR JUDGES (31) | 40,000,000 | 40,000,000 | |
| | HAZARD ALLOWANCE FOR MAGISTRATES | | 20,000,000 | |
| | SECURITY ALLOWANCE FOR MAGISTRATES | 50,000,000 | - | |
| | PURCHASE OF NEW ROBE (14) JUDGES | 15,000,000 | - | |
| | WARDROBE ALLOW. FOR SUNDRY STAFF | 10,000,000 | 10,000,000 | |
| | HAZARD ALLOWANCE FOR BALIFFS & DEPUTY SHERIFF | 5,000,000 | 5,000,000 | |
| | MEDICAL EXPENSES FOR CJ | 3,000,000 | 3,000,000 | |
| | MEDICAL EXPENSES FOR JUDGES (31) | 60,000,000 | 20,000,000 | |
| | LAW JOURNALS/WEEKLY LAW REPORT FOR CJ | 3,000,000 | 3,000,000 | |
| | TOTAL SUBHEAD 12 | 790,797,715 | 449,089,715 | 119,002,422 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0425 – JUDICIARY - HIGH COURT

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|--------------------|--------------------|-------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 12 | PROGRAMS - Continued | | | |
| | LAW JOURNALS/WEEKLY LAW REPORT FOR JUDGES (31) | 100,000,000 | 30,000,000 | |
| | FURNITURE ALLOWANCE FOR MAGISTRATES | | | |
| | MEDICAL EXPENSES (MINOR) FOR MAGISTRATES | | | |
| | MEDICAL EXPENSES (MINOR) FOR CHIEF REGISTRAR | 5,000,000 | | |
| | ACCOMMODATION FOR CHIEF REGISTRAR | 935,903 | 935,903 | |
| | UTILITIES ALLOWANCE FOR STAFF | 1,000,000 | | |
| | FURNITURE ALLOWANCE FOR HCJ | 5,000,000 | | |
| | FURNITURE ALLOWANCE FOR JUDGES (31) | 30,000,000 | | 20,000,000 |
| | UTILITIES ALLOWANCE FOR HCJ | 2,500,000 | | |
| | LEAVE ALLOWANCE FOR HCJ | | | |
| | LEAVE ALLOWANCE FOR HON JUDGES (31) | 15,000,000 | | |
| | DOMESTIC STAFF FOR JUDGES (31) | 15,000,000 | | |
| | DOMESTIC STAFF FOR HCJ | 2,500,000 | | |
| | UPKEEP FOR CHIEF REGISTRAR | 10,000,000 | 2,000,000 | 2,000,000 |
| | ROBE ALLOWANCE FOR CHIEF REGISTRAR | 11,000,000 | 1,000,000 | 1,070,000 |
| | SEVERANCE ALLOWANCE FOR JUDGES (60) 6 NEW JUDGES | 20,116,684 | 35,116,684 | 5,000,000 |
| | SECURITY VOTE FOR 31 JUDGES | 31,000,000 | 1,000,000 | |
| | JUDGES OUTFIT FOR HCJ | 5,000,000 | | |
| | JUDGES OUTFIT FOR 31 JUDGES | 62,000,000 | | |
| | VACATION ALLOW. FOR MAGISTRATES | 5,000,000 | | |
| | VACATION ALLOW. FOR CR | 6,000,000 | | |
| | ADMIN. OF JUSTICE COMMITTEE | 2,500,000 | | |
| | GOAL DELIVERY BY HCJ | 5,000,000 | | |
| | LAW JOURNAL FOR CR | 12,500,000 | | |
| | UTILITY FOR MAGISTRATES | 3,000,000 | | |
| | UTILITY FOR CR | 12,500,000 | | |
| | ACCOMODATION FOR MAGISTRATES | 12,000,000 | | |
| | SECURITY ALLOW. FOR CR | 15,000,000 | | |
| | UP-KEEP FOR DCR 1,2, AND 3 | 9,000,000 | | |
| | OUT FIT FOR CR | 11,500,000 | | |
| | ENTERTAINMENT ALLOWANCE FOR MAGISTRATES | 1,500,000 | | |
| | SEMINARS/WORKSHOPS FOR MAGISTRATES | 10,000,000 | | |
| | MAN WEEK | 5,000,000 | | |
| | JUSUN WEEK | 2,500,000 | | |
| | COMMITTEE FOR HIGH COURT | | | |
| | RULES/REFORMS | 5,000,000 | | |
| | COURT SEALS | 2,500,000 | | |
| | REFUND AND OUT OF POCKET EXPENSES | 7,500,000 | | |
| | REFURBISHING OF CR'S/DCR'S OFFICE | 5,000,000 | | |
| | ALLOW. FOR FAMILY COURT MEMBERS | 10,000,000 | | 10,993,100 |
| | CRIMINAL JUSTICE ADMIN. COMMITTEE | 5,000,000 | | 10,535,673 |
| | SPECIAL ALLOW. FOR REVENUE AND SANITATION COURTS | 5,000,000 | | 5,000,000 |
| | TOTAL SUBHEAD 12 | 469,052,587 | 70,052,587 | 28,070,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0425-1 - JUDICIARY - CUSTOMARY COURT OF APPEAL

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|---|----------|----------|------------------|------------------|
| OFFICE OF THE CHIEF REGISTRAR | | | | |
| CHIEF REGISTRAR | 1 | 1 | 1,247,870 | 1,247,870 |
| DEPUTY CHIEF REGISTRAR | 1 | - | 1,163,163 | - |
| TOTAL: OFFICE OF THE CHIEF REGISTRAR | 2 | 1 | 1,247,870 | 1,247,870 |

| | | | | |
|--|------------|------------|--------------------|--------------------|
| DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | | | | |
| 1 | - | - | - | - |
| 2 | 17 | 2 | 3,503,182 | 412,139 |
| 3 | 110 | 103 | 23,317,642 | 21,833,792 |
| 4 | 157 | 181 | 34,825,366 | 40,284,275 |
| 5 | 13 | 20 | 3,073,746 | 4,728,840 |
| 6 | 270 | 269 | 70,550,482 | 70,289,184 |
| TOTAL: G/L 01 - 06 | 567 | 576 | 135,370,417 | 137,528,230 |
| 7 | 48 | 48 | 18,277,620 | 18,277,620 |
| 8 | 5 | 4 | 1,825,617 | 1,460,494 |
| 9 | 30 | 36 | 14,385,200 | 17,282,240 |
| 10 | 14 | 31 | 7,318,856 | 16,206,039 |
| 12 | 28 | 15 | 16,750,773 | 8,973,628 |
| TOTAL: G/L 07 - 12 | 126 | 134 | 58,558,067 | 62,180,021 |
| 13 | 16 | 16 | 10,399,277 | 10,399,277 |
| 14 | 25 | 9 | 17,911,959 | 6,448,305 |
| 15 | 3 | 3 | 4,779,218 | 4,779,218 |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 44 | 28 | 33,090,454 | 21,626,800 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | 736 | 737 | 227,018,937 | 221,335,051 |

| | | | | |
|---------------------------------|-----------|-----------|-------------------|-------------------|
| DEPT. OF ACCOUNTS | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | - | 7 | - | 2,555,864 |
| 9 | 5 | 2 | 2,397,533 | 959,013 |
| 10 | 4 | 10 | 2,091,102 | 5,227,754 |
| 12 | 8 | 1 | 4,785,935 | 598,242 |
| TOTAL: G/L 07 - 12 | 17 | 20 | 9,274,570 | 9,340,873 |
| 13 | 2 | 3 | 1,298,910 | 1,949,864 |
| 14 | 3 | - | 2,149,435 | - |
| 15 | 1 | 1 | 1,593,073 | 1,593,073 |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 6 | 4 | 5,042,417 | 3,542,937 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ACCOUNTS | 23 | 24 | 14,316,987 | 12,883,810 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0425-1 - JUDICIARY - CUSTOMARY COURT OF APPEAL

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF COURT ADMINISTRATION | | | | |
|---|------------|------------|-------------------|-------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | 12 | 11 | 3,135,577 | 2,874,279 |
| TOTAL: G/L 01 - 06 | 12 | 11 | 3,135,577 | 2,874,279 |
| 7 | 38 | 37 | 14,469,783 | 14,088,999 |
| 8 | 2 | 18 | 730,247 | 6,572,221 |
| 9 | 19 | 15 | 9,110,627 | 7,192,600 |
| 10 | 15 | 21 | 7,841,832 | 10,978,284 |
| 12 | 32 | 11 | 19,143,740 | 6,580,661 |
| TOTAL: G/L 07 - 12 | 106 | 102 | 51,296,028 | 45,412,765 |
| 13 | - | 8 | - | 5,199,638 |
| 14 | 7 | 11 | 5,015,349 | 7,881,262 |
| 15 | 19 | 8 | 30,268,379 | 12,744,581 |
| 16 | 1 | 1 | 783,546 | 783,546 |
| TOTAL: G/L 13 - 16 | 27 | 28 | 36,067,274 | 26,609,028 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF COURT ADMINISTRATION | 145 | 141 | 90,498,880 | 74,896,072 |

| DEPT. OF COURT INSPECTORATE | | | | |
|---|-----------|-----------|-------------------|-------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | - | - | - | - |
| 9 | - | - | - | - |
| 10 | 6 | 68 | 3,136,653 | 35,548,730 |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 6 | 68 | 3,136,653 | 35,548,730 |
| 13 | - | - | - | - |
| 14 | - | 3 | - | 2,149,435 |
| 15 | 10 | 7 | 15,930,726 | 11,151,508 |
| 16 | 1 | 1 | 783,546 | 783,546 |
| TOTAL: G/L 13 - 16 | 11 | 11 | 16,714,273 | 14,084,490 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF COURT INSPECTORATE | 17 | 79 | 19,850,926 | 49,633,220 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0425-1 - JUDICIARY - CUSTOMARY COURT OF APPEAL

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF COURT LITIGATION | | | | |
|---|------------|-----------|-------------------|-------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | - | - | - | - |
| 8 | - | - | - | - |
| 9 | - | - | - | - |
| 10 | 93 | - | 48,618,116 | - |
| 12 | - | 1 | - | 598,242 |
| TOTAL: G/L 07 - 12 | 93 | 1 | 48,618,116 | 598,242 |
| 13 | 11 | 10 | 7,149,503 | 6,499,548 |
| 14 | - | 37 | - | 26,509,899 |
| 15 | 36 | - | 36 | - |
| 16 | 1 | - | 783,546 | - |
| TOTAL: G/L 13 - 16 | 48 | 47 | 7,933,085 | 33,009,247 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF COURT LITIGATION | 141 | 48 | 56,551,201 | 33,607,489 |

| DEPT. OF PLANNING RESEARCH AND STATISTICS | | | | |
|---|----------|----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | - | - | - | - |
| 8 | - | - | - | - |
| 9 | - | - | - | - |
| 10 | 1 | 1 | 514,889 | 514,889 |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 1 | 1 | 514,889 | 514,889 |
| 13 | 2 | 1 | 1,299,910 | 649,955 |
| 14 | 2 | - | 1,432,957 | - |
| 15 | - | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 4 | 1 | 2,732,866 | 649,955 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF PLANNING RESEARCH AND STATISTICS | 5 | 2 | 3,247,765 | 1,164,843 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0425-1 - JUDICIARY - CUSTOMARY COURT OF APPEAL

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|--------------------|--------------------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |
| ALLOWANCES: | | | | |
| GRADE LEVEL (1 - 17) | | | | |
| RENT SUPPLEMENT | | | 85,859,841 | 85,859,841 |
| TRANSPORT ALLOWANCE | | | 66,095,684 | 66,095,684 |
| UTILITY ALLOWANCE | | | 47,739,501 | 47,739,501 |
| MEAL ALLOWANCE | | | 25,611,519 | 25,611,519 |
| MEDICAL ALLOWANCE | | | 19,828,586 | 19,828,586 |
| HAZARD ALLOWANCE | | | 6,609,601 | 6,609,602 |
| TOOLS ALLOWANCE | | | 6,209,117 | 6,209,117 |
| UNIFORMS ALLOWANCE | | | 10,437,801 | 10,437,801 |
| OUTFIT ALLOWANCE | | | 3,505,004 | 3,505,004 |
| FURNITURE ALLOWANCE | | | 32,788,122 | 32,788,122 |
| LEAVE ALLOWANCE | | | 6,609,602 | 6,609,602 |
| ENTERTAINMENT ALLOWANCE | | | - | - |
| DOMESTIC STAFF | | | - | - |
| NEWS/JOURNAL ALLOWANCE | | | - | - |
| SECURITY ALLOWANCE | | | - | - |
| CHAIRMEN/INSPECTORS - ROBE ALLOWANCE | | | 6,800,000 | 6,800,000 |
| CHAIRMEN/INSPECTORS - LAW JOURNAL | | | 39,600,000 | 39,600,000 |
| CHAIRMEN/INSPECTORS - UPKEEP | | | 132,000,000 | 132,000,000 |
| CHAIRMEN/INSPECTORS - HAZARD | | | 52,800,000 | 52,800,000 |
| CHAIRMEN/INSPECTORS - MEDICAL | | | 14,260,000 | 14,260,000 |
| CHAIRMEN/INSPECTORS - FURNITURE | | | 29,700,000 | 29,700,000 |
| OTHER ALLOWANCE | | | - | - |
| PROVISION FOR NEW EMPLOYMENT | | | 78,761,722 | 78,761,722 |
| OTHER | | | | |
| ACCOMODATION | | | - | - |
| NEWSPAPER | | | - | - |
| UTILITY | | | - | - |
| DOMESTIC STAFF | | | - | - |
| ENTERTAINMENT | | | - | - |
| PERSONAL ASSISTANT | | | - | - |
| MOTOR VEHICLE MAINTENANCE | | | - | - |
| LEAVE ALLOWANCE | | | - | - |
| SEVERANCE GRATUITY | | | - | - |
| TOTAL: ALLOWANCES | | | 665,016,060 | 665,016,061 |

| SUMMARY | | | | |
|---------------------------|--------------|--------------|----------------------|----------------------|
| GL01 | - | - | - | - |
| GL02 | 17 | 2 | 3,503,182 | 412,139 |
| GL03 | 110 | 103 | 23,317,842 | 21,833,792 |
| GL04 | 157 | 181 | 34,925,366 | 40,264,275 |
| GL05 | 13 | 20 | 3,073,746 | 4,728,640 |
| GL06 | 282 | 280 | 73,686,059 | 73,183,462 |
| GL07 | 86 | 85 | 32,747,403 | 32,366,620 |
| GL08 | 7 | 29 | 2,555,864 | 10,588,579 |
| GL09 | 54 | 53 | 25,893,361 | 25,413,854 |
| GL10 | 226 | 131 | 117,405,894 | 68,475,696 |
| GL12 | 68 | 28 | 40,680,448 | 16,750,773 |
| GL13 | 42 | 38 | 27,298,102 | 24,698,282 |
| GL14 | 37 | 60 | 26,509,699 | 42,988,702 |
| GL15 | 105 | 19 | 81,581,787 | 30,268,379 |
| GL16 | 4 | 2 | 3,386,191 | 1,567,093 |
| GL17 | - | - | - | - |
| SUBVENTIONS | - | - | - | - |
| DEPUTY CHIEF REGISTRAR(S) | 1 | - | 1,163,163 | - |
| PERMANENT SECRETARY(S) | - | - | - | - |
| CHIEF REGISTRER(S) | 1 | 1 | 1,247,870 | 1,247,870 |
| ALLOWANCES | | | 665,016,050 | 665,016,061 |
| GRAND TOTAL | 1,210 | 1,032 | 1,163,991,836 | 1,069,784,417 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0425-1 – JUDICIARY - CUSTOMARY COURT OF APPEAL

| Sub Head | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|------------------------|-----------------------|-----------------------|-------------|
| | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |

| | | | |
|-------------------------------------|----------------------|----------------------|-------------------|
| TOTAL EXPENDITURE | 2,946,891,836 | 2,977,584,417 | 62,044,534 |
| TOTAL CONSOLIDATED PERSONNEL | 1,163,991,836 | 1,059,784,417 | - |
| TOTAL RECURRENT EXPENDITURE | 1,782,900,000 | 1,917,800,000 | 62,044,534 |

| 2 | TRAVEL AND TRANSPORT | | | |
|----------|-----------------------------|-------------------|-------------------|------------------|
| | LOCAL TRANSPORT & TRAVEL | 25,000,000 | 26,000,000 | - |
| | INTERNAL AIR PASSAGES | 1,000,000 | 500,000 | 375,287 |
| | LEAVE TRANSPORT GRANT | - | - | 2,957,711 |
| | NO-ACCIDENT BONUS | 200,000 | 300,000 | - |
| | TOTAL SUBHEAD 2 | 26,200,000 | 26,800,000 | 3,332,999 |

| 3 | UTILITY SERVICES | | | |
|----------|--------------------------------|-------------------|-------------------|---|
| | FURNITURE ALLOWANCE | 30,000,000 | 45,000,000 | - |
| | FURNITURE ALLOWANCE FOR CR/DCR | - | - | - |
| | TOTAL SUBHEAD 3 | 30,000,000 | 45,000,000 | - |

| 4 | TELEPHONE AND POSTAL SERVICES | | | |
|----------|--------------------------------------|------------------|------------------|------------------|
| | TELEPHONE AND POSTAL SERVICES | 3,000,000 | 5,000,000 | 3,586,200 |
| | TOTAL SUBHEAD 4 | 3,000,000 | 5,000,000 | 3,586,200 |

| 5 | STATIONERY | | | |
|----------|------------------------|-------------------|-------------------|------------------|
| | STATIONERY | 20,000,000 | 35,000,000 | 3,343,900 |
| | PRINTING | 15,000,000 | 20,000,000 | 2,986,060 |
| | TOTAL SUBHEAD 5 | 35,000,000 | 55,000,000 | 6,329,960 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0425-1 – JUDICIARY - CUSTOMARY COURT OF APPEAL

| Sub Head | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|-----------------------|-----------------------|-------------------|
| | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 6 | MAINT. OF OFFICE FURNITURE & EQUIP | | | |
| | OFFICE BUILDING AND MINOR WORKS | 20,000,000 | 50,000,000 | 2,626,525 |
| | OFFICE FURNITURE AND EQUIPMENT | 10,000,000 | 20,000,000 | 2,125,575 |
| | MAINT. OF FIRE EXTINGUISHER | 8,000,000 | 8,000,000 | 1,680,000 |
| | REFURBISHING OF HON. JUDGES CHAMBER'S FURNITURE | 20,000,000 | 30,000,000 | 2,455,340 |
| | REFURBISHING HON. PRESIDENT CHAMBER | 6,000,000 | 6,000,000 | 650,000 |
| | MAINTENANCE OF WATER BOREHOLE | 9,000,000 | 9,000,000 | 2,330,500 |
| | REFURBISHING OF CR/DCR OFFICES | 15,000,000 | 20,000,000 | 700,000 |
| | EQUIPMENT/MAINTENANCE OF ICT CENTRE | 10,000,000 | - | - |
| | TOTAL SUBHEAD 6 | 98,000,000 | 143,000,000 | 12,567,940 |
| 7 | MAINT. OF VEHICLES & CAPITAL ASSETS | | | |
| | MAINT. OF FELECTRICAL PLANTS & RUNNING COSTS | 20,000,000 | 30,000,000 | 7,740,770 |
| | MOTOR VEHICLE MAINT AND RUNNING COSTS | 40,000,000 | 50,000,000 | 7,992,450 |
| | MTCE OF PLANT & RUNNING COSTS | 30,000,000 | 40,000,000 | - |
| | MTCE OF GENERATOR SETS (JUDGES) | 20,000,000 | 20,000,000 | 4,440,745 |
| | MTCE OF MOTOR VEHICLES FOR JUDGES | 35,000,000 | 35,000,000 | - |
| | MAINTENANCE OF COMPUTER | 15,000,000 | 15,000,000 | 450,000 |
| | MAINT. OF GENSET | - | - | - |
| | TOTAL SUBHEAD 7 | 160,000,000 | 190,000,000 | 20,623,965 |
| 8 | CONSULTANCY SERVICES | | | |
| | REMISSION OF SUMMONS FEES | 3,000,000 | 3,000,000 | - |
| | INQUESTS | 2,000,000 | 2,000,000 | - |
| | FEES FOR INTERPRETERS | 2,000,000 | 2,000,000 | - |
| | FEES FOR COUNSEL ASSIGNED BY GOVERNMENT | 1,000,000 | - | - |
| | COURT SEALS | 3,000,000 | 3,000,000 | - |
| | STATES WITNESS | 1,500,000 | 1,500,000 | - |
| | REVENUE MONITORING | - | 1,000,000 | - |
| | OTHER ALLOWANCES/RECHARGE CARD | - | - | - |
| | HONORARIUM FOR COUNSEL BY THE GOVERNMENT | 2,500,000 | - | - |
| | SPECIAL DUTY ALLOWANCE | 5,000,000 | - | - |
| | TOTAL SUBHEAD 8 | 20,000,000 | 12,500,000 | - |
| 9 | GRANTS | | | |
| | | | | |
| | TOTAL SUBHEAD 9 | - | - | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0425-1 – JUDICIARY - CUSTOMARY COURT OF APPEAL

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|-----------------------|-----------------------|------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 10 | TRAINING AND STAFF DEVELOPMENT | | | |
| | LIBRARY EQUIPMENT | 30,000,000 | 40,000,000 | 3,071,800 |
| | SEMINARS AND CONFERENCES | 30,000,000 | 30,000,000 | 580,000 |
| | TRAINING & STAFF DEVELOPMENT | 25,000,000 | 25,000,000 | 600,000 |
| | LIBRARY AND PERIODICALS | 15,000,000 | 15,000,000 | 1,280,150 |
| | MINISTERIAL SPORTS AND GAMES | 1,500,000 | 1,500,000 | - |
| | STAFF IN-HOUSE TRAINING | 15,000,000 | 10,000,000 | - |
| | MICELLANEOUS EXPENSES | 7,500,000 | - | - |
| | AUDIO RECORDING IN IMO STATE JUDICIARY | 10,000,000 | - | - |
| | TOTAL SUBHEAD 10 | 134,000,000 | 121,500,000 | 5,531,950 |
| 11 | ENTERTAINMENT AND HOSPITALITY | | | |
| | NON-ACCT ALLOW - CHIEF REGISTRAR | 7,000,000 | | |
| | COMMITTEE FOR CODIFICATION OF CUSTOMARY COURT | 16,000,000 | | |
| | COMMITTEE FOR CUSTOMARY COURT LAW REPORT | 16,000,000 | | |
| | SEMINARS AND WORKSHOPS LECTURES | 10,000,000 | | |
| | ENTERTAINMENT AND HOSPITALITY FOR CHIEF REGISTRAR | 1,000,000 | | |
| | FURNITURE ALLOWANCE FOR JUDGES CCA | 80,000,000 | | |
| | VACATION ALLOWANCE FOR HON. JUDGES | 35,000,000 | | |
| | ENTERTAINMENT AND HOSPITALITY FOR D.C.R | 10,000,000 | | |
| | HAZARD ALLOWANCE FOR JUDGES | 40,000,000 | | |
| | HAZARD ALLOWANCE FOR CHAIRMEN | 20,000,000 | | |
| | ROBE ALLOWANCE FOR JUDGES | 35,000,000 | | |
| | VACATION ALLOWANCE FOR HON. PRESIDENT C.C.A | 10,000,000 | | |
| | ROBE ALLOWANCE FOR PRESIDENT | 15,000,000 | | |
| | SEMINARS/CONFERENCES FOR JUDGES | 15,000,000 | | 887,370 |
| | ENTERTAINMENT FOR JUDGES | 30,000,000 | | 1,825,800 |
| | FURNITURE ALLOW FOR JUDGES | 100,000,000 | | 990,800 |
| | FURNITURE ALLOWANCE FOR C.R | 18,000,000 | | |
| | FURNITURE ALLOWANCE FOR DCR | 15,000,000 | | |
| | DOMESTIC ALLOWANCE | 10,000,000 | | |
| | HAZARD ALLOWANCE FOR PRESIDENT | 15,000,000 | | |
| | ROBE ALLO. FOR CR/DCR | 15,000,000 | | |
| | FURNITURE ALLOWANCE FOR CHAIRMAN/INSPECTORS | | | |
| | 2019 BUDGET FOR ENTERTAINMENT | | 607,000,000 | |
| | TOTAL SUBHEAD 11 | 513,000,000 | 607,000,000 | 3,703,970 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0425-1 – JUDICIARY - CUSTOMARY COURT OF APPEAL

| Sub Head | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|---|-----------------------|-----------------------|------------------|
| | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 12 | PROGRAMS | | | |
| | VACATION ALLOWANCE FOR CHAIRMEN/INSPECTORS | 29,000,000 | | |
| | FURNITURE ALLOWANCE FOR PRESIDENT | 20,000,000 | | |
| | FURNITURE ALLOWANCE FOR MEMBERS | 10,000,000 | | |
| | ENTER. & HOSPITALITY FOR PRESIDENT | 10,000,000 | | |
| | STATIONERY FOR PRESIDENT | 7,000,000 | | |
| | STATIONERY FOR JUDGES | 20,000,000 | | |
| | HAZARD ALLOWANCE FOR CR | 12,000,000 | | |
| | HAZARD ALLOWANCE FOR DCR | 10,000,000 | | |
| | HAZARD ALLOWANCE FOR MEMBERS | 8,000,000 | | |
| | ROBE ALLOWANCE FOR CHAIRMEN/INSPECTOR | 15,000,000 | | |
| | OFFICE AND GENERAL UNIFORMS | 30,000,000 | | 3,780,750 |
| | REFUND OF MEDICAL EXPENSES | 10,000,000 | | |
| | OUTFIT FOR JUDGES | 3,000,000 | | |
| | COURTS SEALS | 7,000,000 | | |
| | SECURITY VOTE FOR JUDGES | 2,500,000 | | |
| | SECURITY VOTE FOR COURT PRESIDENT | 40,000,000 | | |
| | 2 SPECIAL ASST. TO THE PRESIDENT | 10,000,000 | | |
| | SECURITY VOTE FOR CHAIR/INSPEC. | 5,000,000 | | |
| | UPKEEP OF JUDGES | 25,000,000 | | |
| | LEGAL YEAR CELEBRATION | 2,500,000 | | |
| | PROBATE ADMINISTRATION | 7,000,000 | | |
| | UPKEEP OF PRESIDENT | 3,000,000 | | |
| | UPKEEP OF CHIEF REGISTRAR | 5,000,000 | | |
| | UPKEEP OF DCR | 3,000,000 | | |
| | LAW JOURNAL FOR CHAIRMEN/INSPECTORS | - | | |
| | MEDICAL EXPENSES FOR CHAIRMEN INSPECTOR & MEMBERS | 50,000,000 | | |
| | ACCOMMODATION FOR PRESIDENT | 4,000,000 | | |
| | ACCOMMODATION FOR CHIEF REGISTRAR | 3,000,000 | | |
| | WORKERS CONTRIBUTION | 9,000,000 | | |
| | MEDIA ADVERTS FOR HON PRESIDENT C.C.A. | 2,000,000 | | |
| | CUSTOMARY COURT LAW WEEK | 2,000,000 | | |
| | ACCOMMODATION FOR JUDGES | 21,000,000 | | |
| | C.C.A 25TH ANNIVERSARY | | | |
| | 2019 BUDGET | | 332,000,000 | |
| | TOTAL SUBHEAD 12 | 385,000,000 | 332,000,000 | 3,780,750 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0425-1 – JUDICIARY - CUSTOMARY COURT OF APPEAL

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|------|------------------------|--------------------|--------------------|-------------|
| Head | | 2020 | 2019 | 2019 |

**SECTION B
OVERHEAD COSTS**

| 12 | PROGRAMS - Continued | | | |
|----|---|------------|--|-----------|
| | AUDIO RECORDING IN IMO STATE JUDICIARY C.C.A | 7,000,000 | | |
| | FURNITURE ALLOWANCE FOR CHAIRMEN/INSPECTORS & MEMBERS | | | |
| | CLASSIFICATION OF CUST. COURT LAWS | 2,000,000 | | |
| | OUTFIT FOR PRESIDENT | 10,000,000 | | |
| | ROBE ALL FOR JUDGES | 7,000,000 | | |
| | ROBE ALL FOR PRESIDENTS | 2,000,000 | | |
| | ROBING FOR CHAIRMEN & INSPECTORS | 10,000,000 | | |
| | JOURNALS FOR JUDGES | 12,000,000 | | |
| | CHAIRMEN & INSPECTORS LAW | - | | |
| | HARZARD ALL FOR JUDGES | 10,500,000 | | |
| | OUTFIT FOR C.R | 2,000,000 | | |
| | PUBLICATION OF LAW REPORT | 5,000,000 | | |
| | UPKEEP FOR CHAIRMEN/INSPECTORS | 40,000,000 | | |
| | WEEKLY LAWS REPORT & JOURNALS FOR JUDGES | 30,000,000 | | |
| | OUTFIT FOR D.C.R | - | | |
| | SEVERANCE ALLOWANCE | 3,000,000 | | |
| | MEDICAL LEXPENCES FOR JUDGES | 15,000,000 | | |
| | HAZARD ALLOWANCE FOR CHAIRMAN/INSPECTORS | - | | |
| | OUTFIT FOR PRESIDENT | 10,000,000 | | |
| | ACCOMMODATION FOR CR AND DEPUTY CR | 5,000,000 | | |
| | PURCHASE OF LAW JOURNAL FOR PRESIDENT | 10,000,000 | | |
| | LAW JOURNALS FOR CR & DCR | 2,500,000 | | 2,066,800 |
| | RENT FOR PRESIDENT | - | | |
| | RENT FOR DCR | - | | |
| | REFURBISHING OF CR/DCR'S OFFICE | - | | |
| | OUT OF POCKET EXPENSES | - | | |
| | LAW JOURNAL FOR PRESIDENT | 10,000,000 | | |
| | OTHER DEDUCTIONS | - | | |
| | OTHER ALLOWANCES/RECHARGE CARD | - | | |
| | PRINTING | - | | |
| | UTILITY FOR JUDGES | - | | |
| | TELEPHONE, GENERATOR, RECHARGE | - | | |
| | DIESEL AND COOKING GAS FOR JUDGES | - | | |
| | EXPENSES | - | | |
| | SECURITY VOTE FOR CR | 15,000,000 | | |
| | SECURITY VOTE FOR DCR | 10,000,000 | | |
| | IMPREST FOR PRESIDENT | 5,000,000 | | |
| | IMPREST FOR JUDGES | 10,500,000 | | |
| | IMPREST FOR CHIEF REGISTRAR | 5,000,000 | | |
| | IMPREST FOR DCR | 3,000,000 | | |
| | IMPREST FOR CHAIRMAN/INSPECTORS | 40,000,000 | | |
| | LAW JOURNALS FOR WEEKLY REPORT FOR CHAIRMAN/INSPECTOR | 1,000,000 | | |
| | MEDICAL EXPENSES FOR PRESIDENT | 3,000,000 | | |
| | MEDICAL EXPENSES FOR CR | 2,000,000 | | |
| | MEDICAL EXPENSES FOR DCR | 1,000,000 | | |
| | UTILITY FOR PRESIDENT | - | | |
| | TELEPHONE, GENERATOR, RECHARGE CARDS | 7,000,000 | | |
| | UTILITY FOR JUDGES | - | | |
| | TELEPHONE, GENERATOR, RECHARGE CARDS | 3,500,000 | | |
| | DIESEL AND COOKING GAS FOR JUDGES | - | | |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0425-1 – JUDICIARY - CUSTOMARY COURT OF APPEAL

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-----------------------|--|-----------------------|-----------------------|------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B | | | | |
| OVERHEAD COSTS | | | | |
| | MEDIA ADVERTS FOR HON. PRESIDENT CUSTOMARY COURT OF APPEAL ANNIVERSARY | 2,000,000 | | 520,000 |
| | | 5,000,000 | | |
| | PURCHASE OF LAW JOURNALS | 5,000,000 | | |
| | NEWSPAPER FOR PRESIDENT | 500,000 | | |
| | NEWSPAPER FOR JUDGES | 1,000,000 | | |
| | NEWSPAPER FOR CR/DCR | 200,000 | | |
| | MOTOR VEHICLE MAINTANANCE & RUNNING COST | 10,000,000 | | |
| | CHRISTMAS/EASTER BONUS FOR PRESIDENT/JUDGES | 5,000,000 | | |
| | LOCUS ALLOWANCE FOR CHAIRMAN/INSPECTORS/MEMBERS | 7,000,000 | | |
| | MEDICAL FOR MEMBERS | 6,000,000 | | |
| | HAZARD ALLOWANCE FOR MEMBERS | 5,000,000 | | |
| | OUTFIT ALLOWANCE FOR STAFF | 15,000,000 | | |
| | FURNITURE ALLOWANCE FOR STAFF | 8,000,000 | | |
| | UPKEEP ALLOWANCE FOR DEPARTMENTAL HEADS OF CUSTOMARY COURT OF APPEAL (NON ACCOUNTABLE) | 5,000,000 | | |
| | HAZARD ALLOWANCE FOR BAILIFFS | 5,000,000 | | |
| | 2019 BUDGET | | 380,000,000 | |
| | TOTAL SUBHEAD 12 | 378,700,000 | 380,000,000 | 2,586,800 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0426 - JUDICIAL SERVICE COMMISSION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| OFFICE OF THE CHAIRMAN | | | | |
|--------------------------------------|---------------------------------------|----------|------------------|------------------|
| CHAIRMAN OF COMMISSION | SEE CONSOLIDATED REVENUE FUND CHARGES | | | |
| COMMISSIONERS OF COMMISSION | SEE CONSOLIDATED REVENUE FUND CHARGES | | | |
| PERMANENT SECRETARY | 1 | 1 | 1,247,870 | 1,247,870 |
| TOTAL: OFFICE OF THE CHAIRMAN | 1 | 1 | 1,247,870 | 1,247,870 |

| DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | | | | |
|--|------------|------------|-------------------|-------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | 5 | 5 | 1,059,893 | 1,059,893 |
| 4 | 13 | 14 | 2,891,909 | 3,114,364 |
| 5 | 48 | 48 | 11,349,216 | 11,349,216 |
| 6 | 5 | 6 | 1,306,490 | 1,567,788 |
| TOTAL: G/L 01 - 06 | 71 | 73 | 16,607,508 | 17,091,261 |
| 7 | 7 | 8 | 2,665,486 | 3,046,270 |
| 8 | 1 | 2 | 365,123 | 730,247 |
| 9 | 8 | 10 | 3,836,053 | 4,795,067 |
| 10 | 7 | 7 | 3,659,428 | 3,659,428 |
| 12 | 3 | 2 | 1,794,726 | 1,195,484 |
| TOTAL: G/L 07 - 12 | 26 | 29 | 12,320,817 | 13,427,496 |
| 13 | 1 | 3 | 649,955 | 1,949,864 |
| 14 | 3 | 1 | 2,149,435 | 716,478 |
| 15 | 1 | 3 | 1,593,073 | 4,779,218 |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 5 | 7 | 4,392,462 | 7,445,561 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | 102 | 109 | 33,320,788 | 37,964,317 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0426 - JUDICIAL SERVICE COMMISSION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF ACCOUNTS | | | | |
|---------------------------------|-----------|-----------|------------------|------------------|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | | | |
| 8 | 1 | 1 | 365,123 | 365,123 |
| 9 | 7 | 7 | 3,356,547 | 3,356,547 |
| 10 | 3 | 3 | 1,568,326 | 1,568,326 |
| 12 | 2 | 2 | 1,196,484 | 1,196,484 |
| TOTAL: G/L 07 - 12 | 13 | 13 | 6,486,480 | 6,486,480 |
| 13 | 1 | 1 | 649,955 | 649,955 |
| 14 | 1 | 1 | 716,478 | 716,478 |
| 15 | | | | |
| 16 | 1 | 1 | 783,546 | 783,546 |
| TOTAL: G/L 13 - 16 | 3 | 3 | 2,149,980 | 2,149,980 |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF ACCOUNTS | 16 | 16 | 8,636,460 | 8,636,460 |

| DEPT. OF PLANNING, RESEARCH AND STATISTICS | | | | |
|--|----------|----------|------------------|------------------|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | | | |
| 8 | | | | |
| 9 | | | | |
| 10 | 1 | 1 | 522,775 | 522,775 |
| 12 | 1 | 1 | 598,242 | 598,242 |
| TOTAL: G/L 07 - 12 | 2 | 2 | 1,121,017 | 1,121,017 |
| 13 | 1 | | 649,955 | |
| 14 | | 1 | | 716,478 |
| 15 | 3 | 1 | 4,779,218 | 1,593,073 |
| 16 | | | | |
| TOTAL: G/L 13 - 16 | 4 | 2 | 5,429,173 | 2,309,551 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0426 - JUDICIAL SERVICE COMMISSION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|----------|------------------|------------------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |
| 17 | | | | |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS | 6 | 4 | 6,550,190 | 3,430,568 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0426 - JUDICIAL SERVICE COMMISSION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| SUBVENTED AGENCIES | | | | |
|----------------------------------|---|---|---|---|
| | | | | |
| TOTAL: SUBVENTED AGENCIES | - | - | - | - |

| ALLOWANCES: | | | | |
|------------------------------|--|--|--------------------|--------------------|
| GRADE LEVEL (1 - 17) | | | | |
| RENT SUPPLEMENT | | | 16,445,244 | 16,933,697 |
| TRANSPORT ALLOWANCE | | | 32,755,145 | 33,135,080 |
| UTILITY ALLOWANCE | | | 18,675,048 | 16,968,274 |
| MEAL ALLOWANCE | | | 9,843,414 | 9,998,194 |
| MEDICAL ALLOWANCE | | | 8,968,595 | 9,082,580 |
| HAZARD ALLOWANCE | | | 6,711,087 | 6,749,081 |
| TOOLS ALLOWANCE | | | 762,408 | 785,479 |
| UNIFORMS ALLOWANCE | | | 1,728,436 | 1,846,094 |
| OUTFIT ALLOWANCE | | | 6,329,879 | 6,356,337 |
| FURNITURE ALLOWANCE | | | 11,221,198 | 11,411,190 |
| LEAVE ALLOWANCE | | | 6,711,087 | 6,749,081 |
| ENTERTAINMENT ALLOWANCE | | | 5,582,320 | 5,582,320 |
| DOMESTIC STAFF | | | 5,582,320 | 5,582,320 |
| NEWS/JOURNAL ALLOWANCE | | | 5,582,320 | 5,582,320 |
| SECURITY ALLOWANCE | | | - | - |
| OTHER ALLOWANCE | | | - | - |
| PROVISION FOR NEW EMPLOYMENT | | | - | - |
| OTHER | | | | |
| ACCOMODATION | | | 935,903 | 935,903 |
| NEWSPAPER | | | 187,181 | 187,181 |
| UTILITY | | | 374,361 | 374,361 |
| DOMESTIC STAFF | | | 935,903 | 935,903 |
| ENTERTAINMENT | | | 374,361 | 374,361 |
| PERSONAL ASSISTANT | | | 311,968 | 311,968 |
| MOTOR VEHICLE MAINTENANCE | | | 935,903 | 935,903 |
| LEAVE ALLOWANCE | | | 124,787 | 124,787 |
| SEVERANCE GRATUITY | | | 3,743,610 | 3,743,610 |
| TOTAL: ALLOWANCES | | | 142,820,478 | 144,686,024 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0426 - JUDICIAL SERVICE COMMISSION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| SUMMARY | | | | |
|------------------------|------------|------------|--------------------|--------------------|
| GL01 | - | - | - | - |
| GL02 | - | - | - | - |
| GL03 | 5 | 5 | 1,059,893 | 1,059,893 |
| GL04 | 13 | 14 | 2,891,909 | 3,114,364 |
| GL05 | 48 | 48 | 11,349,216 | 11,349,216 |
| GL06 | 5 | 6 | 1,306,490 | 1,567,788 |
| GL07 | 7 | 8 | 2,665,486 | 3,046,270 |
| GL08 | 2 | 3 | 730,247 | 1,095,370 |
| GL09 | 15 | 17 | 7,192,600 | 8,151,614 |
| GL10 | 11 | 11 | 5,750,530 | 5,750,530 |
| GL12 | 6 | 5 | 3,589,451 | 2,991,209 |
| GL13 | 3 | 4 | 1,949,864 | 2,599,819 |
| GL14 | 4 | 3 | 2,865,913 | 2,149,435 |
| GL15 | 4 | 4 | 6,372,290 | 6,372,290 |
| GL16 | 1 | 1 | 783,546 | 783,546 |
| GL17 | - | - | - | - |
| SUBVENTIONS | - | - | - | - |
| PERMANENT SECRETARY(S) | 1 | 1 | 1,247,870 | 1,247,870 |
| COMMISSIONER(S) | - | - | - | - |
| ALLOWANCES | | | 142,820,478 | 144,686,024 |
| GRAND TOTAL | 125 | 130 | 192,575,786 | 195,965,239 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0426 – JUDICIAL SERVICE COMMISSION

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|------------------------|--------------------|--------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |

| | | | | |
|--|-------------------------------------|--------------------|--------------------|-------------------|
| | TOTAL EXPENDITURE | 235,550,503 | 233,123,439 | 11,253,641 |
| | TOTAL CONSOLIDATED PERSONNEL | 192,575,786 | 195,965,239 | - |
| | TOTAL RECURRENT EXPENDITURE | 42,974,717 | 37,158,200 | 11,253,641 |

| | | | | |
|----------|--------------------------------------|------------------|------------------|------------------|
| 2 | TRAVEL AND TRANSPORT | | | |
| | LOCAL TRANSPORT & TRAVEL | 2,000,000 | 2,000,000 | 1,310,500 |
| | INTERNAL AIR PASSAGES | 1,000,000 | 1,000,000 | 315,100 |
| | LEAVE TRANSPORT GRANT | 5,289,017 | | - |
| | NO-ACCIDENT BONUS | 25,000 | 25,000 | - |
| | TOTAL SUBHEAD 2 | 8,314,017 | 3,025,000 | 1,625,600 |
| 3 | UTILITY SERVICES | | | |
| | FURNITURE ALLOWANCE | 3,750,000 | 3,750,000 | - |
| | TOTAL SUBHEAD 3 | 3,750,000 | 3,750,000 | - |
| 4 | TELEPHONE AND POSTAL SERVICES | | | |
| | TELEPHONE AND POSTAL SERVICES | 25,000 | 25,000 | 10,000 |
| | TOTAL SUBHEAD 4 | 25,000 | 25,000 | 10,000 |
| 5 | STATIONERY | | | |
| | STATIONERY | 3,027,500 | 3,000,000 | 871,941 |
| | TOTAL SUBHEAD 5 | 3,027,500 | 3,000,000 | 871,941 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0426 – JUDICIAL SERVICE COMMISSION

| Sub Head | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|---|-----------------------|-----------------------|------------------|
| | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 6 | MAINT. OF OFFICE FURNITURE & EQUIP | | | |
| | OFFICE BUILDING AND MINOR WORKS | 2,350,000 | 2,350,000 | 480,500 |
| | OFFICE FURNITURE AND EQUIPMENT | 2,000,000 | 2,000,000 | 802,000 |
| | MAINT. OF FIRE EXTINGUISHER | 300,000 | 300,000 | - |
| | TOTAL SUBHEAD 6 | 4,650,000 | 4,650,000 | 1,282,500 |
| 7 | MAINT. OF VEHICLES & CAPITAL ASSETS | | | |
| | MAINT. OF ELECTRICAL PLANTS AND RUNNING COST | 2,500,000 | 2,500,000 | 757,200 |
| | MOTOR VEHICLE MAINT AND RUNNING COST | 4,000,000 | 4,000,000 | 1,230,500 |
| | TOTAL SUBHEAD 7 | 6,500,000 | 6,500,000 | 1,987,700 |
| 8 | CONSULTANCY SERVICES | | | |
| | CONSULTANCY SERVICES | - | - | - |
| | TOTAL SUBHEAD 8 | - | - | - |
| 9 | GRANTS | | | |
| | | | | |
| | TOTAL SUBHEAD 9 | - | - | - |
| 10 | TRAINING AND STAFF DEVELOPMENT | | | |
| | LIBRARY AND PERIODICALS | 2,204,200 | 2,204,200 | 715,500 |
| | SEMINARS AND CONFERENCES | 3,000,000 | 3,000,000 | 782,000 |
| | TRAINING & STAFF DEVELOPMENT | 2,000,000 | 2,000,000 | 933,200 |
| | MINISTERIAL SPORTS AND GAMES | 500,000 | 500,000 | - |
| | TOTAL SUBHEAD 10 | 7,704,200 | 7,704,200 | 2,430,700 |
| 11 | ENTERTAINMENT AND HOSPITALITY | | | |
| | WARDROBE ALLOWANCE - SPECIAL ADVISER | - | - | - |
| | WARDROBE ALLOWANCE - PERM SECRETARY | - | - | - |
| | NON-ACCT ALLOW - POLITICAL APPOINTEES | - | - | - |
| | NON-ACCT ALLOW - PERM SECRETARY | - | - | - |
| | NON-ACCT ALLOW - DIRECTORS | - | - | - |
| | NON-ACCT ALLOW - DEPUTY DIRECTORS | - | - | - |
| | JSC BOARD MEETING EXPENSES | - | - | - |
| | ENTERTAINMENT AND HOSPITALITY ALLOW | 3,000,000 | 2,500,000 | 1,236,700 |
| | TOTAL SUBHEAD 11 | 3,000,000 | 2,500,000 | 1,236,700 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0426 – JUDICIAL SERVICE COMMISSION

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|------------------------|-----------------------|-----------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |

| 12 | PROGRAMS | | | |
|----|----------------------------|------------------|------------------|------------------|
| | OFFICE AND GENERAL | 2,000,000 | 2,000,000 | 1,057,000 |
| | UNIFORMS | 504,000 | 504,000 | 751,500 |
| | REFUND OF MEDICAL EXPENSES | 3,500,000 | 3,500,000 | - |
| | TOTAL SUBHEAD 12 | 6,004,000 | 6,004,000 | 1,808,500 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
CONSOLIDATED FUND CHARGES EXPENDITURE**

HEAD 426 - JUDICIAL SERVICE COMMISSION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |

**SECTION A
STAFF AND PERSONNEL COSTS**

| JUDICIAL SERVICE COMMISSION | | | | |
|------------------------------------|----------|----------|------------------|------------------|
| CHAIRMAN | 1 | 1 | 1,315,350 | 1,315,350 |
| MEMBERS | 4 | 4 | 4,754,420 | 4,754,420 |
| MEMBERS - EX OFFICIO | 2 | 2 | 2,377,210 | 2,377,210 |
| TOTAL: | 7 | 7 | 8,446,980 | 8,446,980 |

**SECTION B
OVERHEAD EXPENDITURE**

| JUDICIAL SERVICE COMMISSION | | | | |
|------------------------------------|----------|----------|--------------------|--------------------|
| ACCOMMODATION ALLOWANCE | | | 8,118,143 | 8,118,143 |
| MOTOR VEHICLE LOAN | | | 43,296,760 | 43,296,760 |
| NEWSPAPERS | | | 1,623,629 | 1,623,629 |
| UTILITY | | | 3,247,257 | 3,247,257 |
| DOMESTIC STAFF | | | 8,118,143 | 8,118,143 |
| ENTERTAINMENT | | | 3,247,257 | 3,247,257 |
| PERSONAL ASSISTANT | | | 2,708,048 | 2,708,048 |
| MOTOR VEHICLE MAINTENANCE | | | 8,118,143 | 8,118,143 |
| LEAVE ALLOWANCE | | | 1,082,419 | 1,082,419 |
| SEVERANCE GRATUITY | | | 32,472,570 | 32,472,570 |
| OTHER ALLOWANCES | | | - | - |
| TOTAL: | - | - | 112,030,367 | 112,030,367 |

**SECTION C
PAYMENTS**

| JUDICIAL SERVICE COMMISSION | | | | |
|------------------------------------|----------|----------|----------|----------|
| | | | | |
| | | | | |
| | | | | |
| TOTAL: | - | - | - | - |

SUMMARY

| | | | | |
|-----------------------|----------|----------|--------------------|--------------------|
| PERSONNEL EXPENDITURE | 7 | 7 | 8,446,980 | 8,446,980 |
| OVERHEAD EXPENDITURE | | | 112,030,367 | 112,030,367 |
| PAYMENTS | | | - | - |
| GRAND TOTAL | 7 | 7 | 120,477,347 | 120,477,347 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0427 - LOCAL GOVERNMENT SERVICE COMMISSION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| OFFICE OF THE CHAIRMAN | | | | |
|--------------------------------------|----------|----------|------------------|------------------|
| CHAIRMAN OF COMMISSION | 1 | | 1,337,225 | |
| COMMISSIONERS OF COMMISSION | 3 | | 4,011,675 | |
| PERMANENT SECRETARY | 1 | 1 | 1,247,670 | 1,247,870 |
| TOTAL: OFFICE OF THE CHAIRMAN | 5 | 1 | 6,596,570 | 1,247,870 |

| DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | | | | |
|--|-----------|-----------|-------------------|-------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | 1 | - | 211,979 |
| 4 | 3 | 4 | 667,364 | 688,818 |
| 5 | 2 | 1 | 472,684 | 236,442 |
| 6 | 2 | 6 | 522,596 | 1,567,788 |
| TOTAL: G/L 01 - 06 | 7 | 12 | 1,662,844 | 2,906,027 |
| 7 | 10 | 10 | 3,807,838 | 3,807,838 |
| 8 | 3 | 9 | 1,293,299 | 3,879,898 |
| 9 | 5 | 4 | 2,361,671 | 1,880,337 |
| 10 | 7 | 7 | 3,604,221 | 3,604,221 |
| 12 | 7 | 1 | 4,187,683 | 598,242 |
| TOTAL: G/L 07 - 12 | 32 | 31 | 16,254,722 | 13,779,535 |
| 13 | 1 | 1 | 649,955 | 649,955 |
| 14 | 2 | 3 | 1,432,957 | 2,149,435 |
| 15 | 1 | - | 605,043 | - |
| 16 | 1 | 1 | 1,035,551 | 1,035,551 |
| TOTAL: G/L 13 - 16 | 5 | 5 | 3,924,306 | 3,834,941 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | 44 | 48 | 20,841,871 | 20,520,503 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0427 - LOCAL GOVERNMENT SERVICE COMMISSION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF ACCOUNTS | | | | |
|---------------------------------|----------|----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | - | 2 | - | 852,200 |
| 9 | 5 | 3 | 2,361,671 | 1,417,002 |
| 10 | 1 | - | 514,889 | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 6 | 5 | 2,876,559 | 2,279,202 |
| 13 | - | - | - | - |
| 14 | - | 1 | - | 716,478 |
| 15 | - | - | - | - |
| 16 | 1 | 1 | 1,035,551 | 1,035,551 |
| TOTAL: G/L 13 - 16 | 1 | 2 | 1,035,551 | 1,752,030 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ACCOUNTS | 7 | 7 | 3,912,111 | 4,031,232 |

| DEPT. OF PLANNING, RESEARCH AND STATISTICS | | | | |
|--|----------|----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | - | 1 | - | 431,100 |
| 9 | 1 | - | 472,334 | - |
| 10 | - | - | - | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 1 | 1 | 472,334 | 431,100 |
| 13 | - | - | - | - |
| 14 | - | - | - | - |
| 15 | 1 | 1 | 805,843 | 805,843 |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 15 | 1 | 1 | 805,843 | 805,843 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS | 2 | 2 | 1,278,177 | 1,236,943 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0427 - LOCAL GOVERNMENT SERVICE COMMISSION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| LOCAL GOVERNMENT PENSIONS BOARD | | | | |
|---|----------|----------|------------------|------------------|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | 1 | 1 | 380,784 | 380,784 |
| 8 | | 2 | | 862,200 |
| 9 | 2 | 2 | 944,868 | 944,868 |
| 10 | 2 | 3 | 1,029,777 | 1,544,866 |
| 12 | 3 | | 1,784,728 | |
| TOTAL: G/L 07 - 12 | 8 | 8 | 4,149,955 | 3,732,318 |
| 13 | | | | |
| 14 | | | | |
| 15 | 1 | 1 | 805,843 | 805,843 |
| 16 | | | | |
| TOTAL: G/L 13 - 16 | 1 | 1 | 805,843 | 805,843 |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: LOCAL GOVERNMENT PENSIONS BOARD | 9 | 9 | 4,955,798 | 4,538,161 |

| SUBVENTED AGENCIES | | | | |
|----------------------------------|--|--|--|--|
| | | | | |
| | | | | |
| | | | | |
| TOTAL: SUBVENTED AGENCIES | | | | |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0427 - LOCAL GOVERNMENT SERVICE COMMISSION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| ALLOWANCES | | | | |
|------------------------------|--|--|-------------------|-------------------|
| GRADE LEVEL (1 - 17) | | | | |
| RENT SUPPLEMENT | | | 7,274,514 | 6,633,815 |
| TRANSPORT ALLOWANCE | | | 4,546,563 | 4,271,125 |
| UTILITY ALLOWANCE | | | 1,818,922 | 1,708,448 |
| MEAL ALLOWANCE | | | 667,200 | 667,200 |
| MEDICAL ALLOWANCE | | | - | - |
| HAZARD ALLOWANCE | | | - | - |
| TOOLS ALLOWANCE | | | - | - |
| UNIFORM ALLOWANCE | | | - | - |
| OUTFIT ALLOWANCE | | | - | - |
| FURNITURE ALLOWANCE | | | - | - |
| LEAVE BONUS | | | - | - |
| ENTERTAINMENT ALLOWANCE | | | 80,000 | 48,000 |
| DOMESTIC STAFF | | | 1,891,148 | 1,617,556 |
| NEWS MAG/ JOURNAL ALLOWANCE | | | - | - |
| SECURITY ALLOWANCE | | | - | - |
| OTHER ALLOWANCE | | | - | - |
| PROVISION FOR NEW EMPLOYMENT | | | - | - |
| OTHER | | | | |
| ACCOMODATION | | | 935,903 | 935,903 |
| NEWSPAPER | | | 187,181 | 187,181 |
| UTILITY | | | 374,361 | 374,361 |
| DOMESTIC STAFF | | | 935,903 | 935,903 |
| ENTERTAINMENT | | | 374,361 | 374,361 |
| PERSONAL ASSISTANT | | | 311,968 | 311,968 |
| MOTOR VEHICLE MAINTENANCE | | | 935,903 | 935,903 |
| LEAVE ALLOWANCE | | | 124,787 | 124,787 |
| SEVERANCE GRATUITY | | | 3,743,610 | 3,743,610 |
| TOTAL: ALLOWANCES | | | 24,182,021 | 23,070,118 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0427 - LOCAL GOVERNMENT SERVICE COMMISSION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| SUMMARY | | | | |
|------------------------|-----------|-----------|-------------------|-------------------|
| GL01 | - | - | - | - |
| GL02 | - | - | - | - |
| GL03 | - | 1 | - | 211,979 |
| GL04 | 3 | 4 | 667,364 | 889,618 |
| GL05 | 2 | 1 | 472,884 | 236,442 |
| GL06 | 2 | 6 | 522,596 | 1,567,766 |
| GL07 | 11 | 11 | 4,186,621 | 4,186,621 |
| GL08 | 3 | 14 | 1,293,299 | 6,035,397 |
| GL09 | 13 | 9 | 6,140,344 | 4,251,007 |
| GL10 | 10 | 10 | 5,148,687 | 5,148,687 |
| GL12 | 10 | 1 | 5,982,419 | 598,242 |
| GL13 | 1 | 1 | 649,955 | 649,955 |
| GL14 | 2 | 4 | 1,432,957 | 2,865,913 |
| GL15 | 3 | 2 | 2,417,530 | 1,611,686 |
| GL16 | 2 | 2 | 2,071,103 | 2,071,103 |
| GL17 | - | - | - | - |
| SUBVENTIONS | - | - | - | - |
| PERMANENT SECRETARY(S) | 1 | 1 | 1,247,870 | 1,247,870 |
| COMMISSIONER(S) | - | - | - | - |
| ALLOWANCES | - | - | 24,182,021 | 23,070,118 |
| GRAND TOTAL | 63 | 67 | 56,417,849 | 54,644,827 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0427 – LOCAL GOVERNMENT SERVICE COMMISSION

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|------------------------|--------------------|--------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |

| | | | | |
|--|-------------------------------------|--------------------|--------------------|------------------|
| | TOTAL EXPENDITURE | 114,128,896 | 106,150,327 | 4,244,670 |
| | TOTAL CONSOLIDATED PERSONNEL | 56,417,849 | 54,644,827 | - |
| | TOTAL RECURRENT EXPENDITURE | 57,711,047 | 51,505,500 | 4,244,670 |

| | | | | |
|----------|---|------------------|------------------|------------------|
| 2 | TRAVEL AND TRANSPORT | | | |
| | LOCAL TRANSPORT & TRAVEL | 2,770,000 | 2,770,000 | 85,050 |
| | INTERNAL AIR PASSAGES | 1,500,000 | 1,500,000 | 143,150 |
| | LEAVE TRANSPORT GRANT | 3,243,547 | - | - |
| | NON-ACCIDENT BONUS | 47,500 | 47,500 | - |
| | TOTAL SUBHEAD 2 | 7,561,047 | 4,317,500 | 228,200 |
| 3 | UTILITY SERVICES | | | |
| | FURNITURE ALLOWANCE | 3,743,000 | 4,000,000 | - |
| | TOTAL SUBHEAD 3 | 3,743,000 | 4,000,000 | - |
| 4 | TELEPHONE AND POSTAL SERVICES | | | |
| | TELEPHONE AND POSTAL SERVICES | 1,000,000 | 1,000,000 | 468,500 |
| | TOTAL SUBHEAD 4 | 1,000,000 | 1,000,000 | 468,500 |
| 5 | STATIONERY | | | |
| | STATIONERY | 2,000,000 | 2,000,000 | 147,300 |
| | TOTAL SUBHEAD 5 | 2,000,000 | 2,000,000 | 147,300 |
| 6 | MAINT. OF OFFICE FURNITURE & EQUIP | | | |
| | OFFICE BUILDING AND MINOR WORKS | 3,000,000 | 3,000,000 | 706,500 |
| | OFFICE FURNITURE AND EQUIPMENT | 1,000,000 | 1,000,000 | 462,320 |
| | MAINT. OF FIRE EXTINGUISHER | - | - | - |
| | MAINT. OF CAP. & AIR/CONDITIONERS | 700,000 | 700,000 | - |
| | MAINT. OF GEN SET | 1,000,000 | 1,000,000 | - |
| | MAINT. & REPAIRS OF OFFICE EQUIPMT. | - | - | 317,100 |
| | TOTAL SUBHEAD 6 | 5,700,000 | 5,700,000 | 1,485,920 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0427 – LOCAL GOVERNMENT SERVICE COMMISSION

| Sub Head | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|-----------------------|-----------------------|----------------|
| | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 7 | MAINT. OF VEHICLES & CAPITAL ASSETS | | | |
| | VEHICLE: MAINT. & RUNNING COSTS | 2,000,000 | 2,000,000 | 382,395 |
| | COMPUTER SYSTEM MAINTENANCE | 1,000,000 | 1,000,000 | - |
| | MAINT. OF AIR CONDITIONERS | 700,000 | - | - |
| | MAINT. OF OTHER CAPITAL ASSETS | 1,000,000 | - | - |
| | TOTAL SUBHEAD 7 | 4,700,000 | 3,000,000 | 382,395 |
| 8 | CONSULTANCY SERVICES | | | |
| | CONSULTANCY SERVICES | 1,000,000 | - | - |
| | TOTAL SUBHEAD 8 | 1,000,000 | - | - |
| 9 | GRANTS | | | |
| | | | | |
| | TOTAL SUBHEAD 9 | - | - | - |
| 10 | TRAINING AND STAFF DEVELOPMENT | | | |
| | LIBRARY AND PERIODICALS | 500,000 | 500,000 | - |
| | LIBRARY EQUIPMENT | - | - | - |
| | TRAINING & STAFF DEVELOPMENT | 5,500,000 | 5,500,000 | 210,000 |
| | MINISTERIAL SPORTS AND GAMES | 500,000 | 500,000 | - |
| | ADVERTISEMENT AND PUBLICITY | 600,000 | - | - |
| | UNIFORMS | 500,000 | - | - |
| | NATIONAL MEETING OF CHAIRMEN OF LGSC | 1,000,000 | 1,000,000 | - |
| | STATUTORY FEE FOR CHAIRMEN OF LGSC | 1,000,000 | 1,000,000 | - |
| | TOTAL SUBHEAD 10 | 9,600,000 | 8,500,000 | 210,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0427 – LOCAL GOVERNMENT SERVICE COMMISSION

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|---|---|-----------------------|-----------------------|------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 11 ENTERTAINMENT AND HOSPITALITY | | | | |
| | WARDROBE ALLOWANCE - SPECIAL ADVISER | - | - | - |
| | WARDROBE ALLOWANCE PERM SECRETARY | - | - | - |
| | NON-ACCT ALLOW - POLITICAL APPOINTEES | - | - | - |
| | NON-ACCT ALLOW - PERM SECRETARY | - | - | - |
| | NON-ACCT ALLOW - DIRECTORS | - | - | - |
| | NON-ACCT ALLOW - DEPUTY DIRECTORS | - | - | - |
| | SEVEARANCE ALLOWANCE | - | - | - |
| | PUBLICITY | - | - | - |
| | TOTAL SUBHEAD 11 | - | - | - |
| 12 PROGRAMS | | | | |
| | OFFICE AND GENERAL | 4,000,000 | 4,000,000 | 1,087,955 |
| | UNIFORMS | 1,000,000 | 1,000,000 | 180,000 |
| | REFUND OF MEDICAL EXPENSES | 2,664,000 | 2,988,000 | - |
| | TOWN UNION REGISTRATION EXPENSES | - | - | - |
| | PUBLICATIONS | 2,000,000 | 2,000,000 | 54,400 |
| | MONITORING & EVALUATION | 2,000,000 | 2,000,000 | - |
| | LGSC PENSION BOARD | 3,000,000 | - | - |
| | ACCOMODATION, INTERVIEW & RECRUITMENT | 500,000 | - | - |
| | LOCAL GOVERNMENT PENSIONS BOARD OFFICE AND GENERAL | 3,000,000 | - | - |
| | REFUND OF MEDICAL EXPENSES FOR | 500,000 | - | - |
| | TOTAL SUBHEAD 12 | 18,664,000 | 11,988,000 | 1,322,355 |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020

HEAD 0427 – LOCAL GOVERNMENT SERVICE COMMISSION

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-----------------------|--|--------------------|--------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B | | | | |
| OVERHEAD COSTS | | | | |
| | | | | |
| 2 | - LOCAL GOVERNMENT PENSIONS BOARD | | | |
| | LOCAL TRANSPORT AND TRAVEL | | 500,000 | - |
| | INTERNAL AIR PASSAGES | | - | - |
| | LEAVE TRANSPORT GRANTS | | - | - |
| | NON ACCIDENT BONUS | | - | - |
| | TOTAL SUBHEAD 2 | - | 500,000 | - |
| | | | | |
| 3 | UTILITY SERVICES - LOCAL GOVERNMENT PENSIONS BOARD | | | |
| | FURNITURE ALLOWANCE | 3,743,000 | | |
| | TOTAL SUBHEAD 3 | 3,743,000 | - | - |
| | | | | |
| 4 | TELEPHONE AND POSTAL SERVICES - LOCAL GOVERNMENT PENSIONS BOARD | | | |
| | | | | |
| | TOTAL SUBHEAD 4 | - | - | - |
| | | | | |
| 5 | STATIONERY - LOCAL GOVERNMENT PENSIONS BOARD | | | |
| | STATIONERY | | 2,000,000 | - |
| | TOTAL SUBHEAD 5 | - | 2,000,000 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0427 – LOCAL GOVERNMENT SERVICE COMMISSION

| Sub | Details of Expenditure | APPROVED | Approved | Actual Exp. |
|-------------------------------------|--|-----------|------------------|-------------|
| Head | | ESTIMATES | Estimates | |
| | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 6 | MAINT. OF OFFICE FURNITURE & EQUIP - LOCAL GOVERNMENT PENSIONS BOARD | | | |
| | OFFICE BUILDING AND MINOR WORKS | | 1,000,000 | |
| | OFFICE FURNITURE AND EQUIPMENT | | 1,000,000 | |
| | MAINT. OF FIRE EXTINGUISHER | | 300,000 | |
| | MAINT. OF REPAIRS OF OFFICE EQUIP. | | 500,000 | |
| | MAINT. OF CAP AIR/CON | | - | |
| | TOTAL SUBHEAD 6 | - | 2,800,000 | - |
| 7 | MAINT. OF VEHICLES & CAPITAL ASSETS - LOCAL GOVERNMENT PENSIONS BOARD | | | |
| | VEHICLE MAINT RUNNING COSTS | | 1,200,000 | |
| | TOTAL SUBHEAD 7 | - | 1,200,000 | - |
| 8 | CONSULTANCY SERVICES - LOCAL GOVERNMENT PENSIONS BOARD | | | |
| | | | | |
| | TOTAL SUBHEAD 8 | - | - | - |
| 9 | GRANTS - LOCAL GOVERNMENT PENSIONS BOARD | | | |
| | | | | |
| | TOTAL SUBHEAD 9 | - | - | - |
| 10 | TRAINING AND STAFF DEVELOPMENT - LOCAL GOVERNMENT PENSIONS BOARD | | | |
| | LIBRARY PERIODICALS | | 500,000 | |
| | LIBRARY EQUIPMENT | | - | |
| | TRAINING & STAFF DEVELOPMENT | | 500,000 | |
| | MINISTERIAL SPORTS AND GAMES | | - | |
| | TOTAL SUBHEAD 10 | - | 1,000,000 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0427 – LOCAL GOVERNMENT SERVICE COMMISSION

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|-----------------------|-----------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 11 | ENTERTAINMENT AND HOSPITALITY - LOCAL GOVERNMENT PENSIONS BOARD | | | |
| | WARDROBE ALLOWANCE - SPECIAL ADVISER | - | - | - |
| | WARDROBE ALLOWANCE PERM SECRETARY | - | - | - |
| | NON-ACCT ALLOW - POLITICAL APPOINTEES | - | - | - |
| | NON-ACCT ALLOW - PERM SECRETARY | - | - | - |
| | NON-ACCT ALLOW - DIRECTORS | - | - | - |
| | NON-ACCT ALLOW - DEPUTY DIRECTORS | - | - | - |
| | TOTAL SUBHEAD 11 | - | - | - |
| 12 | PROGRAMS - LOCAL GOVERNMENT PENSIONS BOARD | | | |
| | OFFICE AND GENERAL | | 3,000,000 | |
| | UNIFORMS | | - | |
| | REFUND OF MEDICAL EXPENSES | | - | |
| | PUBLICATIONS | | - | |
| | MONITORING AND EVALUATION | | - | |
| | LGSC PENSION BOARD | | 500,000 | |
| | TOTAL SUBHEAD 12 | - | 3,500,000 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
CONSOLIDATED FUND CHARGES EXPENDITURE**

HEAD 427 - LOCAL GOVERNMENT SERVICE COMMISSION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |

**SECTION A
STAFF AND PERSONNEL COSTS**

| LOCAL GOVERNMENT SERVICE COMMISSION | | | | |
|--|----------|----------|------------------|------------------|
| CHAIRMAN | 1 | 1 | 1,315,350 | 1,315,350 |
| MEMBERS | 3 | 3 | 3,565,815 | 3,565,815 |
| TOTAL: | 4 | 4 | 4,881,165 | 4,881,165 |

**SECTION B
OVERHEAD EXPENDITURE**

| LOCAL GOVERNMENT SERVICE COMMISSION | | | | |
|--|----------|----------|-------------------|-------------------|
| ACCOMMODATION ALLOWANCE | | | 3,660,874 | 3,660,874 |
| MOTOR VEHICLE LOAN | | | 19,524,660 | 19,524,660 |
| NEWSPAPERS | | | 732,175 | 732,175 |
| UTILITY | | | 1,484,350 | 1,484,350 |
| DOMESTIC STAFF | | | 3,660,874 | 3,660,874 |
| ENTERTAINMENT | | | 1,484,350 | 1,484,350 |
| PERSONAL ASSISTANT | | | 1,220,291 | 1,220,291 |
| MOTOR VEHICLE MAINTENANCE | | | 3,660,874 | 3,660,874 |
| LEAVE ALLOWANCE | | | 488,117 | 488,117 |
| SEVERANCE GRATUITY | | | 14,843,465 | 14,843,465 |
| OTHER ALLOWANCES | | | - | - |
| TOTAL: | - | - | 50,520,058 | 50,520,058 |

**SECTION C
PAYMENTS**

| LOCAL GOVERNMENT SERVICE COMMISSION | | | | |
|--|----------|----------|----------|----------|
| | | | | |
| | | | | |
| | | | | |
| TOTAL: | - | - | - | - |

SUMMARY

| | | | | |
|-----------------------|----------|----------|-------------------|-------------------|
| PERSONNEL EXPENDITURE | 4 | 4 | 4,881,165 | 4,881,165 |
| OVERHEAD EXPENDITURE | | | 50,520,058 | 50,520,058 |
| PAYMENTS | | | - | - |
| GRAND TOTAL | 4 | 4 | 55,401,223 | 55,401,223 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0428 - IMO INTERNAL REVENUE SERVICE

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|-----------|-------------------|-------------------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |
| OFFICE OF THE CHAIRMAN | | | | |
| CHAIRMAN | 1 | 1 | 1,337,225 | 1,337,225 |
| MEMBERS | 4 | 4 | 4,991,480 | 4,991,480 |
| TOTAL: OFFICE OF THE CHAIRMAN | 5 | 5 | 6,328,705 | 6,328,705 |
| DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | 6 | 7 | 1,334,727 | 1,557,182 |
| 5 | 1 | 2 | 236,442 | 472,884 |
| 6 | 5 | 5 | 1,306,490 | 1,306,490 |
| TOTAL: G/L 01 - 06 | 12 | 14 | 2,877,660 | 3,336,556 |
| 7 | 7 | 9 | 2,865,486 | 3,427,054 |
| 8 | 6 | 40 | 2,155,499 | 17,243,990 |
| 9 | 27 | 23 | 12,753,022 | 10,863,686 |
| 10 | - | 3 | - | 1,544,666 |
| 12 | 3 | 3 | 1,794,726 | 1,794,726 |
| TOTAL: G/L 07 - 12 | 42 | 78 | 19,368,733 | 34,874,122 |
| 13 | 3 | - | 1,949,864 | - |
| 14 | - | - | - | - |
| 15 | - | - | - | - |
| 16 | 1 | 2 | 1,035,551 | 2,071,103 |
| TOTAL: G/L 13 - 16 | 4 | 2 | 2,985,416 | 2,071,103 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | 58 | 94 | 25,231,809 | 40,281,780 |
| DEPT. OF ACCOUNTS | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | 1 | - | 380,784 | - |
| 8 | - | 7 | - | 3,017,698 |
| 9 | 13 | 14 | 6,140,344 | 6,612,878 |
| 10 | 1 | 4 | 514,889 | 2,059,556 |
| 12 | 5 | - | 2,991,209 | - |
| TOTAL: G/L 07 - 12 | 20 | 25 | 10,027,226 | 11,689,931 |
| 13 | - | - | - | - |
| 14 | - | 1 | - | 716,478 |
| 15 | 1 | - | 805,843 | - |
| 16 | 1 | 1 | 1,035,551 | 1,035,551 |
| TOTAL: G/L 13 - 16 | 2 | 2 | 1,841,394 | 1,752,030 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ACCOUNTS | 22 | 27 | 11,868,620 | 13,441,961 |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE

HEAD 0428 - IMO INTERNAL REVENUE SERVICE

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|---------------------------------------|----------------|-----------|-------------------|-------------------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |
| DEPT. OF DIRECT TAXES | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | 2 | - | 522,596 |
| 7 | - | - | - | 2,665,486 |
| 8 | - | 14 | - | 6,035,397 |
| 9 | 38 | 23 | 17,948,698 | 10,863,686 |
| 10 | 1 | 2 | 514,889 | 1,029,777 |
| 12 | 3 | 2 | 1,794,726 | 1,196,484 |
| TOTAL: G/L 07 - 12 | 42 | 48 | 20,258,312 | 21,790,830 |
| 13 | - | - | - | - |
| 14 | - | - | - | - |
| 15 | - | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | - | - | - | - |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF DIRECT TAXES | 42 | 50 | 20,258,312 | 22,313,426 |
| DEPT. OF INDIRECT TAXES | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | 3 | - | 1,142,351 |
| 8 | - | 7 | 3,448,799 | 3,017,698 |
| 9 | 86 | 6 | 40,620,738 | 2,834,005 |
| 10 | 9 | 6 | 4,633,998 | 3,089,332 |
| 12 | 6 | - | 3,589,451 | - |
| TOTAL: G/L 07 - 12 | 109 | 22 | 52,292,985 | 10,083,387 |
| 13 | - | - | - | - |
| 14 | - | - | - | - |
| 15 | - | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | - | - | - | - |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF INDIRECT TAXES | 109 | 22 | 52,292,985 | 10,083,387 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0428 - IMO INTERNAL REVENUE SERVICE

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|-----------|-------------------|------------------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |
| DEPT. OF PLANNING, RESEARCH AND STATISTICS | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | 2 | 2 | 862,200 | 862,200 |
| 9 | 22 | 8 | 10,391,352 | 3,776,673 |
| 10 | - | - | - | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 24 | 10 | 11,253,551 | 4,640,873 |
| 13 | - | - | - | - |
| 14 | - | - | - | - |
| 15 | 1 | - | 805,843 | - |
| 16 | - | 1 | - | 1,035,551 |
| TOTAL: G/L 13 - 16 | 1 | 1 | 805,843 | 1,035,551 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS | 25 | 11 | 12,059,394 | 5,676,424 |
| DEPT. OF INVESTIGATIONS | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | 2 | - | 472,884 | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | 2 | - | 472,884 | - |
| 7 | - | - | - | - |
| 8 | 7 | - | 2,665,486 | - |
| 9 | - | - | - | - |
| 10 | - | - | - | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 7 | - | 2,665,486 | - |
| 13 | - | - | - | - |
| 14 | 1 | 1 | 716,478 | 716,478 |
| 15 | - | - | - | - |
| 16 | 1 | 1 | 1,035,551 | 1,035,551 |
| TOTAL: G/L 13 - 16 | 2 | 2 | 1,752,030 | 1,752,030 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF INVESTIGATIONS | 11 | 2 | 4,890,400 | 1,752,030 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0428 - IMO INTERNAL REVENUE SERVICE

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|--------------------|-------------------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |
| SUBVENTED AGENCIES | | | | |
| POOLS BETTING AND GAMING BOARD | | | 6,000,000 | |
| IMO STATE SIGNAGE & ADVERTISING AGENCY | | | 150,000,000 | |
| TOTAL: SUBVENTED AGENCIES | - | - | 156,000,000 | |
| ALLOWANCES: | | | | |
| GRADE LEVEL (1 - 17) | | | | |
| RENT SUPPLEMENT | | | 28,951,285 | 20,645,040 |
| TRANSPORT ALLOWANCE | | | 18,094,519 | 12,903,129 |
| UTILITY ALLOWANCE | | | 7,237,791 | 5,161,241 |
| MEAL ALLOWANCE | | | 2,848,800 | 2,181,200 |
| MEDICAL ALLOWANCE | | | - | - |
| HAZARD ALLOWANCE | | | - | - |
| TOOLS ALLOWANCE | | | - | - |
| UNIFORM ALLOWANCE | | | - | - |
| OUTFIT ALLOWANCE | | | - | - |
| FURNITURE ALLOWANCE | | | - | - |
| LEAVE BONUS | | | - | - |
| ENTERTAINMENT ALLOWANCE | | | 80,000 | 60,000 |
| DOMESTIC STAFF | | | 2,152,742 | 2,675,929 |
| NEWS MAG/ JOURNAL ALLOWANCE | | | - | - |
| SECURITY ALLOWANCE | | | - | - |
| OTHER ALLOWANCE | | | - | - |
| PROVISION FOR NEW EMPLOYMENT | | | - | 6,000,000 |
| OTHER | | | | |
| ACCOMODATION | | | - | - |
| NEWSPAPER | | | - | - |
| UTILITY | | | - | - |
| DOMESTIC STAFF | | | - | - |
| ENTERTAINMENT | | | - | - |
| PERSONAL ASSISTANT | | | - | - |
| MOTOR VEHICLE MAINTENANCE | | | - | - |
| LEAVE ALLOWANCE | | | - | - |
| SEVERANCE GRATUITY | | | - | - |
| TOTAL: ALLOWANCES | | | 59,345,117 | 49,606,540 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0428 - IMO INTERNAL REVENUE SERVICE

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------------|--------------------|--------------------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |
| SUMMARY | | | | |
| GL01 | - | - | - | - |
| GL02 | - | - | - | - |
| GL03 | - | - | - | - |
| GL04 | 6 | 7 | 1,334,727 | 1,557,182 |
| GL05 | 3 | 2 | 709,326 | 472,884 |
| GL06 | 5 | 7 | 1,306,490 | 1,829,087 |
| GL07 | 15 | 19 | 5,711,756 | 7,234,891 |
| GL08 | 15 | 70 | 6,466,496 | 30,176,983 |
| GL09 | 188 | 74 | 87,854,154 | 34,952,728 |
| GL10 | 11 | 15 | 5,663,775 | 7,723,330 |
| GL12 | 17 | 5 | 10,170,112 | 2,991,209 |
| GL13 | 3 | - | 1,949,654 | - |
| GL14 | 1 | 2 | 716,478 | 1,432,957 |
| GL15 | 2 | - | 1,611,686 | - |
| GL16 | 3 | 5 | 3,106,654 | 5,177,756 |
| GL17 | - | - | - | - |
| SUBVENTIONS | - | - | 156,000,000 | - |
| PERMANENT SECRETARY(S) | - | - | - | - |
| COMMISSIONER(S) | - | - | - | - |
| ALLOWANCES | - | - | 59,345,117 | 49,606,540 |
| GRAND TOTAL | 267 | 206 | 341,946,638 | 143,155,548 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0428 –IMO INTERNAL REVENUE SERVICE

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|------------------------|--------------------|--------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |

| | | | | |
|--|-------------------------------------|--------------------|--------------------|-------------------|
| | TOTAL EXPENDITURE | 326,364,638 | 263,583,548 | 37,058,080 |
| | TOTAL CONSOLIDATED PERSONNEL | 191,946,638 | 143,155,548 | - |
| | TOTAL RECURRENT EXPENDITURE | 134,418,000 | 120,428,000 | 37,058,080 |

| | | | | |
|----------|---|-------------------|-------------------|------------------|
| 2 | TRAVEL AND TRANSPORT | | | |
| | LOCAL TRANSPORT & TRAVEL | 3,000,000 | 3,000,000 | |
| | INTERNAL AIR PASSAGES | 1,000,000 | 1,000,000 | |
| | LEAVE TRANSPORT GRANT | 8,000,000 | - | |
| | NO-ACCIDENT BONUS | 25,000 | 35,000 | |
| | TOTAL SUBHEAD 2 | 12,025,000 | 4,035,000 | - |
| 3 | UTILITY SERVICES | | | |
| | FURNITURE ALLOWANCE | 3,743,000 | 3,743,000 | |
| | TOTAL SUBHEAD 3 | 3,743,000 | 3,743,000 | - |
| 4 | TELEPHONE AND POSTAL SERVICES | | | |
| | TELEPHONE AND POSTAL SERVICES | 500,000 | 500,000 | 14,300 |
| | TOTAL SUBHEAD 4 | 500,000 | 500,000 | 14,300 |
| 5 | STATIONERY | | | |
| | STATIONERY | 3,000,000 | 3,000,000 | 886,100 |
| | SECURITY PRINTING | 3,000,000 | 3,000,000 | |
| | NON-SECURITY PRINTING | 1,500,000 | 1,500,000 | |
| | MOTOR VEHICLE REGISTRATION SCHEME | 1,500,000 | 1,500,000 | |
| | NATIONAL VEHICLE IDENTIFICATION SCHEME | 1,000,000 | 1,000,000 | |
| | ENHANCED NATIONAL DRIVERS LICENCE | 1,000,000 | 1,000,000 | |
| | TOTAL SUBHEAD 5 | 11,000,000 | 11,000,000 | 886,100 |
| 6 | MAINT. OF OFFICE FURNITURE & EQUIP | | | |
| | OFFICE BUILDING AND MINOR WORKS | 2,000,000 | 2,000,000 | |
| | OFFICE FURNITURE AND EQUIPMENT | 2,000,000 | 2,000,000 | |
| | MAINT. OF FIRE EXTINGUISHER | 5,000,000 | 500,000 | |
| | PRESS PUBLICITY | | | 1,241,600 |
| | TOTAL SUBHEAD 6 | 9,000,000 | 4,500,000 | 1,241,600 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0428 –IMO INTERNAL REVENUE SERVICE

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|--------------------|--------------------|-------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 7 | MAINT. OF VEHICLES & CAPITAL ASSETS | | | |
| | VEHICLE: MAINT. & RUNNING COSTS | 15,000,000 | 15,000,000 | 7,725,900 |
| | COMPUTER SYSTEM MAINTENANCE | 2,400,000 | 2,400,000 | |
| | TOTAL SUBHEAD 7 | 17,400,000 | 17,400,000 | 7,725,900 |
| 8 | CONSULTANCY SERVICES | | | |
| | PAYE AGENT IDENTIFICATION | - | - | - |
| | TAX AUDIT MGT AGENCY (TAMA) | 60,000,000 | 60,000,000 | 10,847,480 |
| | TOTAL SUBHEAD 8 | 60,000,000 | 60,000,000 | 10,847,480 |
| 9 | GRANTS | | | |
| | JOINT TAX BOARD EXPENSES CHARTERED INSTITUTE TAXATION NIGERIA | 3,000,000 | 3,000,000 | 2,800,000 |
| | TOTAL SUBHEAD 9 | 3,000,000 | 3,000,000 | 2,800,000 |
| 10 | TRAINING AND STAFF DEVELOPMENT | | | |
| | LIBRARY EQUIPMENT | 1,000,000 | 1,000,000 | |
| | LIBRARY PERIODICALS | 500,000 | 500,000 | |
| | TRAINING & STAFF DEVELOPMENT | 2,500,000 | 2,500,000 | |
| | MINISTERIAL SPORTS AND GAMES | 500,000 | 500,000 | |
| | SEMINARS AND CONFERENCES | 2,000,000 | 2,000,000 | |
| | TOTAL SUBHEAD 10 | 6,500,000 | 6,500,000 | - |
| 11 | ENTERTAINMENT AND HOSPITALITY | | | |
| | BOARD MEETING EXPENSES | 1,000,000 | 1,000,000 | 2,200,000 |
| | ALLOWANCE TO INCOME TAX ASSESSMENT COMMITTEE | 1,000,000 | 1,000,000 | |
| | ALLOWANCE TO INCOME TAX APPEAL BOARD | 750,000 | 750,000 | |
| | NON-ACCT ALLOW - PERM SECRETARY | - | - | |
| | NON-ACCT ALLOW - DIRECTORS | - | - | |
| | NON-ACCT ALLOW - DEPUTY DIRECTORS | - | - | |
| | TOTAL SUBHEAD 11 | 2,750,000 | 2,750,000 | 2,200,000 |
| 12 | PROGRAMS | | | |
| | OFFICE AND GENERAL | 5,000,000 | 5,000,000 | 8,760,000 |
| | UNIFORMS | - | - | |
| | REFUND OF MEDICAL EXPENSES | - | - | |
| | INDIRECT ASSESSMENT EXPENSES | - | - | |
| | DIRECT ASSESSMENT EXPENSES | - | - | |
| | TAX AGENTS COMMISSION | 1,000,000 | 1,000,000 | |
| | INCOME TAX INTELLIGENCE SERVICE | - | 1,000,000 | |
| | BADGES FOR DRIVERS - CONDUCTORS - CYCLISTS | - | - | |
| | MOTOR VEHICLE EMBLEMS | - | - | |
| | TAX ENFORCEMENT EXPENSES | 2,500,000 | - | |

Approved 2020

Overhead Expenditure

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0428 –IMO INTERNAL REVENUE SERVICE

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--------------------------------|---------------------------|---------------------------|--------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| | POOLS BETTING AND GAMING BOARD | - | - | 2,582,700 |
| | TOTAL SUBHEAD 12 | 8,500,000 | 7,000,000 | 11,342,700 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0429 - LEGISLATURE - ADMINISTRATION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|-------------------------------------|----------|----------|------------------|------------------|
| OFFICE OF THE SPEAKER | | | | |
| PERMANENT SECRETARY | 1 | 1 | 1,247,870 | 1,247,870 |
| TOTAL: OFFICE OF THE SPEAKER | 1 | 1 | 1,247,870 | 1,247,870 |

| | | | | |
|--|-----------|-----------|-------------------|-------------------|
| DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | 2 | - | 444,909 |
| 5 | 2 | 1 | 472,884 | 236,442 |
| 6 | 1 | - | 261,298 | - |
| TOTAL: G/L 01 - 06 | 3 | 3 | 734,182 | 681,351 |
| 7 | 19 | - | 7,234,891 | - |
| 8 | 15 | 34 | 6,486,496 | 14,657,392 |
| 9 | 36 | 36 | 16,531,896 | 17,004,030 |
| 10 | 13 | 12 | 6,593,553 | 6,178,664 |
| 12 | - | 1 | - | 598,242 |
| TOTAL: G/L 07 - 12 | 82 | 83 | 36,926,636 | 38,438,328 |
| 13 | 4 | 4 | 2,599,819 | 2,599,819 |
| 14 | - | 2 | - | 1,432,957 |
| 15 | 1 | 1 | 805,843 | 805,843 |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 5 | 7 | 3,405,662 | 4,838,619 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | 90 | 93 | 41,066,481 | 43,958,298 |

| | | | | |
|---------------------------------|-----------|-----------|-------------------|-------------------|
| DEPT. OF ACCOUNTS | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | 5 | 5 | 2,155,499 | 2,155,499 |
| 9 | 21 | 20 | 9,919,017 | 9,446,683 |
| 10 | 6 | 6 | 3,089,332 | 3,089,332 |
| 12 | 5 | 5 | 2,991,209 | 2,991,209 |
| TOTAL: G/L 07 - 12 | 37 | 36 | 18,155,058 | 17,682,723 |
| 13 | 1 | 1 | 649,955 | 649,955 |
| 14 | 2 | 3 | 1,432,957 | 2,149,435 |
| 15 | 2 | 3 | 1,611,686 | 2,417,630 |
| 16 | 1 | 1 | 1,035,651 | 1,035,651 |
| TOTAL: G/L 13 - 16 | 6 | 8 | 4,730,149 | 6,252,471 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ACCOUNTS | 43 | 44 | 22,885,207 | 23,935,194 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0429 - LEGISLATURE - ADMINISTRATION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF PLANNING, RESEARCH AND STATISTICS | | | | |
|--|-----------|-----------|-------------------|-------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | - | 9 | 9 | 3,879,898 |
| 9 | - | 12 | 12 | 5,668,010 |
| 10 | - | 2 | 2 | 1,029,777 |
| 12 | - | 1 | 1 | 598,242 |
| TOTAL: G/L 07 - 12 | 24 | 24 | 11,175,927 | 11,175,927 |
| 13 | - | - | - | - |
| 14 | - | 2 | 2 | 1,432,957 |
| 15 | - | 1 | 1 | 805,843 |
| 16 | - | 1 | 1 | 1,035,551 |
| TOTAL: G/L 13 - 16 | 4 | 4 | 3,274,351 | 3,274,351 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS | 28 | 28 | 14,450,278 | 14,450,278 |

| DEPT. OF LEGAL | | | | |
|------------------------------|-----------|-----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | - | - | - | - |
| 9 | - | - | - | - |
| 10 | - | 7 | 7 | 3,604,221 |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 7 | 7 | 3,604,221 | 3,604,221 |
| 13 | - | 2 | 2 | 1,299,910 |
| 14 | - | - | - | - |
| 15 | - | 1 | 1 | 805,843 |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 3 | 3 | 2,105,753 | 2,105,753 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | 1 | - | 1,229,978 |
| TOTAL: DEPT. OF LEGAL | 10 | 11 | 5,709,974 | 6,939,952 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0429 - LEGISLATURE - ADMINISTRATION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF LEGISLATIVE MATTERS | | | | |
|--|-----------|-----------|-------------------|-------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | 1 | 1 | 380,784 | 380,784 |
| 8 | 4 | 4 | 1,724,399 | 1,724,399 |
| 9 | 10 | 9 | 4,723,342 | 4,251,007 |
| 10 | 4 | 4 | 2,059,555 | 2,059,555 |
| 12 | 2 | 2 | 1,196,484 | 1,196,484 |
| TOTAL: G/L 07 - 12 | 21 | 20 | 10,064,563 | 9,612,229 |
| 13 | - | - | - | - |
| 14 | 3 | 3 | 2,149,435 | 2,149,435 |
| 15 | 1 | 2 | 805,843 | 1,811,686 |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 4 | 5 | 2,955,278 | 3,761,121 |
| 17 | - | 1 | - | 1,229,978 |
| TOTAL: G/L 17 | | 1 | | 1,229,978 |
| TOTAL: DEPT. OF LEGISLATIVE MATTERS | 25 | 26 | 13,039,841 | 14,603,328 |

| DEPT. OF LEGISLATIVE PUBLICATIONS | | | | |
|---|-----------|-----------|-------------------|-------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | 1 | 1 | 236,442 | 236,442 |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | 1 | 1 | 236,442 | 236,442 |
| 7 | 3 | 2 | 1,142,351 | 761,568 |
| 8 | 5 | 11 | 2,155,499 | 4,742,097 |
| 9 | 5 | 6 | 2,834,005 | 2,834,005 |
| 10 | 5 | 5 | 2,574,443 | 2,574,443 |
| 12 | 5 | 5 | 2,991,209 | 2,991,209 |
| TOTAL: G/L 07 - 12 | 24 | 29 | 11,697,508 | 13,903,323 |
| 13 | 3 | 3 | 1,949,864 | 1,949,864 |
| 14 | 3 | 4 | 2,149,435 | 2,865,913 |
| 15 | - | - | - | - |
| 16 | 1 | 1 | 1,035,551 | 1,035,551 |
| TOTAL: G/L 13 - 16 | 7 | 8 | 5,134,851 | 5,851,329 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF LEGISLATIVE PUBLICATIONS | 32 | 38 | 17,068,801 | 19,991,094 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0429 - LEGISLATURE - ADMINISTRATION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| MEDICAL DEPARTMENT | | | | |
|----------------------------------|-----------|-----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | 1 | - | 380,784 | - |
| 8 | - | - | - | - |
| 9 | 3 | 3 | 1,417,002 | 1,417,002 |
| 10 | - | - | - | - |
| 12 | 1 | 1 | 598,242 | 598,242 |
| TOTAL: G/L 07 - 12 | 5 | 4 | 2,396,028 | 2,015,244 |
| 13 | 1 | 1 | 649,955 | 649,955 |
| 14 | 3 | 2 | 2,149,435 | 1,432,957 |
| 15 | 2 | 2 | 1,611,666 | 1,611,686 |
| 16 | 1 | 1 | 1,035,551 | 1,035,551 |
| TOTAL: G/L 13 - 16 | 7 | 6 | 5,446,628 | 4,730,149 |
| 17 | - | 1 | - | 1,229,978 |
| TOTAL: G/L 17 | | 1 | | 1,229,978 |
| TOTAL: MEDICAL DEPARTMENT | 12 | 11 | 7,842,656 | 7,975,372 |

| SUBVENTED AGENCIES | | | | |
|----------------------------------|--|--|--|--|
| | | | | |
| | | | | |
| TOTAL: SUBVENTED AGENCIES | | | | |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0429 - LEGISLATURE - ADMINISTRATION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|------------------------------|--|--|-------------------|--------------------|
| ALLOWANCES: | | | | |
| GRADE LEVEL (1 - 17) | | | | |
| RENT SUPPLEMENT | | | 33,562,954 | 35,336,151 |
| TRANSPORT ALLOWANCE | | | 20,976,819 | 22,065,064 |
| UTILITY ALLOWANCE | | | 8,390,716 | 8,834,015 |
| MEAL ALLOWANCE | | | 2,768,400 | 2,872,800 |
| MEDICAL ALLOWANCE | | | | |
| HAZARD ALLOWANCE | | | | |
| TOOLS ALLOWANCE | | | | |
| UNIFORM ALLOWANCE | | | | |
| OUTFIT ALLOWANCE | | | | |
| FURNITURE ALLOWANCE | | | | |
| LEAVE BONUS | | | | |
| ENTERTAINMENT ALLOWANCE | | | 300,000 | 360,000 |
| DOMESTIC STAFF | | | 9,678,927 | 11,870,075 |
| NEWS MAG/ JOURNAL ALLOWANCE | | | | |
| SECURITY ALLOWANCE | | | | |
| OTHER ALLOWANCE | | | | 10,850,605 |
| PROVISION FOR NEW EMPLOYMENT | | | | |
| OTHER | | | | |
| ACCOMODATION | | | 1,002,919 | 1,002,919 |
| NEWSPAPER | | | 200,584 | 200,584 |
| UTILITY | | | 401,168 | 401,168 |
| DOMESTIC STAFF | | | 1,002,919 | 1,002,919 |
| ENTERTAINMENT | | | 401,168 | 401,168 |
| PERSONAL ASSISTANT | | | 334,306 | 334,306 |
| MOTOR VEHICLE MAINTENANCE | | | 1,002,919 | 1,002,919 |
| LEAVE ALLOWANCE | | | 133,723 | 133,723 |
| SEVERANCE GRATUITY | | | 4,011,675 | 4,011,675 |
| TOTAL: ALLOWANCES | | | 84,469,196 | 100,700,089 |

| SUMMARY | | | | |
|------------------------|------------|------------|--------------------|--------------------|
| GL01 | - | - | - | - |
| GL02 | - | - | - | - |
| GL03 | - | - | - | - |
| GL04 | - | 2 | - | 444,909 |
| GL05 | 3 | 2 | 709,326 | 472,584 |
| GL06 | 1 | - | 281,298 | - |
| GL07 | 24 | 3 | 9,138,810 | 1,142,351 |
| GL08 | 38 | 83 | 18,381,791 | 27,159,285 |
| GL09 | 87 | 86 | 41,093,072 | 40,620,738 |
| GL10 | 37 | 36 | 19,050,881 | 18,535,992 |
| GL12 | 14 | 15 | 8,375,386 | 8,973,628 |
| GL13 | 11 | 11 | 7,149,503 | 7,149,503 |
| GL14 | 13 | 16 | 9,314,219 | 11,463,654 |
| GL15 | 8 | 10 | 6,446,746 | 8,058,432 |
| GL16 | 4 | 4 | 4,142,205 | 4,142,205 |
| GL17 | - | 3 | - | 3,689,934 |
| SUBVENTIONS | - | - | - | - |
| PERMANENT SECRETARY(S) | 1 | 1 | 1,247,870 | 1,247,870 |
| COMMISSIONER(S) | - | - | - | - |
| ALLOWANCES | | | 84,469,196 | 100,700,089 |
| GRAND TOTAL | 241 | 252 | 207,780,302 | 233,801,475 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0429 - LEGISLATURE - ELECTED

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| ELECTED MEMBERS | | | | |
|------------------------|-----------|-----------|-------------------|-------------------|
| SPEAKER | 1 | 1 | 1,639,875 | 1,639,875 |
| DEPUTY SPEAKER | 1 | 1 | 1,445,983 | 1,445,983 |
| MAJORITY LEADER | 1 | 1 | 1,337,225 | 1,337,225 |
| DEPUTY MAJORITY LEADER | 1 | 1 | 1,337,225 | 1,337,225 |
| MINORITY LEADER | 1 | 1 | 1,337,225 | 1,337,225 |
| DEPUTY MINORITY LEADER | 1 | 1 | 1,337,225 | 1,337,225 |
| WHIP | 1 | 1 | 1,337,225 | 1,337,225 |
| DEPUTY WHIP | 19 | 1 | 25,407,275 | 1,337,225 |
| MEMBER | | 19 | - | 25,407,275 |
| TOTAL: MEMBERS | 26 | 27 | 36,179,258 | 36,516,483 |

| AIDES | | | | |
|-------------------------|----------|----------|------------------|------------------|
| CHIEF OF STAFF | 1 | 1 | 1,337,225 | 1,337,225 |
| CHIEF PRESS SECRETARY | 1 | 1 | 1,163,163 | 1,163,163 |
| SENIOR LEGISLATIVE AIDE | 1 | 1 | 300,000 | 300,000 |
| LEGISLATIVE AIDE | 1 | 1 | 279,034 | 279,034 |
| PERSONAL ASSISTANT | 1 | 1 | 355,483 | 355,483 |
| TOTAL: AIDES | 5 | 5 | 3,434,905 | 3,434,905 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0429 - LEGISLATURE - ELECTED

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|--------------------|-------------------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |
| ALLOWANCES: | | | | |
| AIDES | | | | |
| ACCOMODATION | | | 515,236 | 515,236 |
| NEWSPAPER | | | 1,030,473 | 1,030,473 |
| UTILITY | | | 2,576,179 | 2,576,179 |
| DOMESTIC STAFF | | | 1,030,472 | 1,030,472 |
| ENTERTAINMENT | | | 858,726 | 858,726 |
| MOTOR VEHICLE MAINTENANCE | | | 343,491 | 343,491 |
| LEAVE ALLOWANCE | | | 343,491 | 343,491 |
| SEVERANCE GRATUITY | | | - | - |
| OTHER ALLOWANCES | | | - | - |
| | | | | 120,324,390 |
| MEMBERSHIP | | | | |
| ACCOMODATION | | | 36,516,483 | 21,909,890 |
| NEWSPAPER | | | 21,909,890 | 1,825,824 |
| UTILITY | | | 1,825,824 | 3,651,648 |
| DOMESTIC STAFF | | | 3,651,648 | 9,129,121 |
| ENTERTAINMENT | | | 9,129,121 | 10,954,945 |
| PERSONAL ASSISTANT | | | 10,954,945 | 9,129,121 |
| MOTOR VEHICLE MAINTENANCE | | | 9,129,121 | 7,303,297 |
| LEAVE ALLOWANCE | | | 7,303,297 | 3,651,648 |
| SEVERANCE GRATUITY | | | 3,651,648 | 109,549,448 |
| CONSTITUENCY | | | 108,641,498 | 9,053,458 |
| TOTAL: ALLOWANCES | | | 219,411,540 | 72,532,076 |

| SUMMARY | | | | |
|--------------------|-----------|-----------|--------------------|--------------------|
| GL01 | - | - | - | - |
| GL02 | - | - | - | - |
| GL03 | - | - | - | - |
| GL04 | - | - | - | - |
| GL05 | - | - | - | - |
| GL06 | - | - | - | - |
| GL07 | - | - | - | - |
| GL08 | - | - | - | - |
| GL09 | - | - | - | - |
| GL10 | - | - | - | - |
| GL12 | - | - | - | - |
| GL13 | - | - | - | - |
| GL14 | - | - | - | - |
| GL15 | - | - | - | - |
| GL16 | - | - | - | - |
| GL17 | - | - | - | - |
| SUBVENTIONS | - | - | - | - |
| AIDES | 5 | 5 | 3,434,905 | 3,434,905 |
| MEMBERSHIP | 26 | 27 | 35,179,258 | 36,516,483 |
| ALLOWANCES | | | 219,411,540 | 72,532,076 |
| GRAND TOTAL | 31 | 32 | 258,025,703 | 112,483,464 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0429 – LEGISLATURE

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|------------------------|--------------------|--------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |

| | | | | |
|--|-------------------------------------|----------------------|----------------------|----------------------|
| | TOTAL EXPENDITURE | 2,497,099,754 | 3,884,144,939 | 1,284,349,775 |
| | TOTAL CONSOLIDATED PERSONNEL | 465,806,005 | 346,284,939 | - |
| | TOTAL RECURRENT EXPENDITURE | 2,031,293,749 | 3,537,860,000 | 1,284,349,775 |

| 2 | TRAVEL AND TRANSPORT | | | |
|----------|-----------------------------|--------------------|--------------------|-------------------|
| | LOCAL TRANSPORT & TRAVEL | 19,445,749 | 12,000,000 | |
| | INTERNAL AIR PASSAGES | 7,248,000 | 10,000,000 | 24,000,000 |
| | LEAVE TRANSPORT GRANT | 24,885,000 | 60,000,000 | |
| | INTERNAL AIR PASSAGES | 31,140,000 | 20,000,000 | |
| | OVERSEAS AIR PASSAGES | 99,750,000 | 25,000,000 | |
| | NON-ACCIDENT BONUS | 50,000 | 35,000 | |
| | TOTAL SUBHEAD 2 | 182,518,749 | 127,035,000 | 24,000,000 |

| 3 | UTILITY SERVICES | | | |
|----------|-------------------------|-------------------|-------------------|----------|
| | EXTERNAL TELEGRAM | - | - | |
| | FURNITURE ALLOWANCE | 12,000,000 | 32,500,000 | |
| | ELECTRICITY CHARGES | 5,000,000 | 30,000,000 | |
| | OTHER CHARGES | 1,000,000 | 20,000,000 | |
| | WATER RATE | 10,000,000 | 10,000,000 | |
| | TOTAL SUBHEAD 3 | 28,000,000 | 92,500,000 | - |

| 4 | TELEPHONE AND POSTAL SERVICES | | | |
|----------|--------------------------------------|------------------|------------------|----------|
| | TELEPHONE AND POSTAL SERVICES | 3,000,000 | 3,000,000 | |
| | TOTAL SUBHEAD 4 | 3,000,000 | 3,000,000 | - |

| 5 | STATIONERY | | | |
|----------|------------------------|-------------------|-------------------|-------------------|
| | STATIONERY | 40,000,000 | 30,000,000 | 11,351,648 |
| | TOTAL SUBHEAD 5 | 40,000,000 | 30,000,000 | 11,351,648 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0429 – LEGISLATURE

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|---|--------------------|--------------------|-------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 6 | MAINT. OF OFFICE FURNITURE & EQUIP | | | |
| | OFFICE BUILDING AND MINOR WORKS | 5,000,000 | 5,000,000 | |
| | OFFICE FURNITURE AND EQUIPMENT | 16,000,000 | 25,000,000 | 24,500,000 |
| | PHOTOGRAPHIC EQUIPMENT & REPAIRS- INFOR UNIT | 2,000,000 | 10,000,000 | |
| | MAINTENANCE OF FUEL DUMP | 1,000,000 | 1,000,000 | |
| | MAINT. OF FIRE EXTINGUISHER | 500,000 | 500,000 | |
| | MAINT OF GENERATOR SETS | 10,000,000 | 7,000,000 | 7,500,000 |
| | REHABILITATION/MAINT. OF ASSEMBLY PRESS | 5,000,000 | 5,000,000 | |
| | INTERNAL SECURITY & STREET LIGHTS | 5,000,000 | 5,000,000 | 1,000,000 |
| | MAINT OF INTERNET FACILITY | 2,500,000 | 2,500,000 | |
| | TOTAL SUBHEAD 6 | 47,000,000 | 61,000,000 | 33,000,000 |
| 7 | MAINT. OF VEHICLES & CAPITAL ASSETS | | | |
| | MAINT OF AIR CONDITIONERS & REFRIGERATORS | 1,500,000 | 1,500,000 | |
| | MAINT OF ELECTRICAL INSTALLATIONS | 2,500,000 | 2,500,000 | 1,900,000 |
| | MAINT OF HON. MEMBERS/STAFF CANTEENS | 500,000 | 500,000 | |
| | MOTOR VEHICLE MAINT & RUNNING COSTS | 15,500,000 | 43,750,000 | 26,900,000 |
| | MAINT OF WORKSHOP (CARPENTRY & TECH) | 1,250,000 | 1,250,000 | |
| | MAINT OF PARLIAMENT BUILDING | 10,000,000 | 3,000,000 | |
| | MAINT OF PARLIAMENT QUARTERS | 2,000,000 | 2,000,000 | |
| | INSURANCE OF PARLIAMENT BUILDING | - | - | |
| | MAINT OF PRINCIPAL OFFICERS | - | - | |
| | LODGE/QUEST HOUSES | - | - | |
| | FURNISHING OF ASSEMBLY QUARTERS | 10,000,000 | 10,000,000 | |
| | TRANSCRIPTION MACHINE | - | - | |
| | INSURANCE OF OFFICIAL VEHICLES | 10,000,000 | 5,000,000 | |
| | VOICE/TEXT TRANSCRIBER | 2,000,000 | 2,000,000 | |
| | TOTAL SUBHEAD 7 | 55,250,000 | 71,500,000 | 28,800,000 |
| 8 | CONSULTANCY SERVICES | | | |
| | CONSULTANCY SERVICES (LEGAL) | 15,000,000 | 15,000,000 | 1,000,000 |
| | INSURANCE FOR MEMBERS | 25,000,000 | 25,000,000 | |
| | CONSULTANCY SERVICES (LEGISLATIVE) | 25,000,000 | 25,000,000 | |
| | CONSULTATIVE BUDGFETING & RESEARCH | 10,000,000 | 10,000,000 | |
| | CONSULTANCY SERVICES (LEGAL) | - | - | |
| | INSURANCE FOR MEMBERS | - | - | |
| | CONSULTANCY SERVICES (LEGISLATIVE) | - | - | |
| | CONSULTATIVE BUDGFETING & RESEARCH | - | - | |
| | TOTAL SUBHEAD 8 | 75,000,000 | 75,000,000 | 1,000,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0429 – LEGISLATURE

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|---|--------------------|--------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 9 | GRANTS | | | |
| | COMMON WEALTH PERLIAMENTARY ASSOCIATION | 54,000,000 | 55,000,000 | |
| | COMMON WEALTH EDITORS CONFERENCE | - | 2,000,000 | |
| | CPA (AFRICAN REGION) | 10,000,000 | 7,000,000 | |
| | TOTAL SUBHEAD 9 | 64,000,000 | 64,000,000 | - |

| 10 | TRAINING AND STAFF DEVELOPMENT | | | |
|----|---|--------------------|--------------------|------------------|
| | NEWSPAPERS MAGAZINES AND PERIODICALS | 300,000 | 2,000,000 | 1,200,000 |
| | LIBRARY EQUIPMENT | 3,000,000 | 3,000,000 | |
| | JOURNAL SUBSCRIPTION | 50,000 | 50,000 | |
| | SEMINARS AND CONFERENCES | 70,000,000 | 60,000,000 | |
| | TRAINING OF NEW REPORTERS | - | 15,000,000 | |
| | TRAINING & STAFF DEVELOPMENT | 50,000,000 | 50,000,000 | |
| | MINISTERIAL SPORTS AND GAMES | 1,500,000 | 2,000,000 | |
| | LEGISLATOR WORKSHOP, SEMINAR & TRAINING | 30,000,000 | 50,000,000 | |
| | HANSARD PRODUCTION | 7,000,000 | 7,000,000 | 1,100,000 |
| | PRINTING OF HOUSE RULES | 2,000,000 | 2,000,000 | 600,000 |
| | PRINTING OF ALMANACS CALENDARS-DIARIES | 5,000,000 | 4,000,000 | |
| | INTER-PARLIAMENTARY RELATIONS | 12,500,000 | 12,500,000 | |
| | NGOs | 2,000,000 | 2,000,000 | |
| | LIBRARY BOOKS/REFERENCE WORK | 2,500,000 | 2,500,000 | |
| | PRINTING OF BILL AND MOTION | 15,000,000 | 15,000,000 | 3,000,000 |
| | PRINTING AND BINDING OF ORDER PAPERS, VOTES AND PROCEEDINGS | 4,000,000 | 2,000,000 | 3,000,000 |
| | TRAINING & WORKSHOP IN BUDGET & RESEARCH | - | - | |
| | PROJECT MONITORING & SUPERVISIONS | 3,000,000 | 3,000,000 | |
| | EDUCATIONAL SUPPLIES & ACTIVITIES | 1,250,000 | 1,250,000 | |
| | HIV/AIDS INTERVENTION PROGRAMME | 1,200,000 | 1,000,000 | |
| | SUSTAINABLE DEVE. GOALS MIXIS | 12,000,000 | 3,000,000 | |
| | LEG MGT TRAINING INSTITUTION (LMTI) | 25,000,000 | 20,000,000 | |
| | TRAINING AND WORKSHOP ON LEGISLATIVE MANAGEMENT | 5,000,000 | 5,000,000 | |
| | TOTAL SUBHEAD 10 | 257,300,000 | 267,300,000 | 8,900,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0429 – LEGISLATURE

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|------------------------|--------------------|--------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |

| 11 | ENTERTAINMENT AND HOSPITALITY | | | |
|----|--|--------------------|----------------------|--------------------|
| | OUTFIT FOR PRINCIPAL FUNCTIONARIES | 2,000,000 | 2,000,000 | |
| | OUTFIT FOR CHAMBER STAFF | - | - | |
| | OUTFIT ALLOWANCE FOR STAFF | 25,405,000 | 32,375,000 | |
| | HOTEL ACCOMMODATION BILLS | 15,000,000 | 15,000,000 | 8,500,000 |
| | INSURANCE POLICY FOR HOUSE MEMBER | - | - | |
| | SECURITY VOTE-HOUSE MEMBERS | 350,000,000 | 1,000,000,000 | 448,214,375 |
| | SECURITY VOTE-DEPUTY SPEAKER | 50,000,000 | 100,000,000 | 49,600,000 |
| | SECURITY VOTE- SPEAKER | 75,000,000 | 300,000,000 | 142,000,000 |
| | HAZARD ALLOWANCE -SECURITY OFFICERS | 40,000,000 | 40,000,000 | |
| | PILGRIMAGES | 1,000,000 | 1,000,000 | |
| | ALLOWANCE -SECURITY OFFICERS | - | - | |
| | GENERAL HOSPITALITY -CLERK | 10,000,000 | 20,000,000 | 3,675,126 |
| | GENERAL HOSPITALITY -SPEAKER | 40,000,000 | 50,000,000 | 36,900,000 |
| | GENERAL HOSPITALITY -LEADERS | 50,000,000 | 20,000,000 | 18,750,000 |
| | GENERAL HOSPITALITY - DEPUTY SPEAKER | 20,000,000 | 30,000,000 | 13,800,000 |
| | GENERAL HOSPITALITY -WOMEN AFFAIRS/POVERTY ALLEVIATION | 2,000,000 | 2,000,000 | 8,000,000 |
| | UPKEEP OF SPEAKERS LODGE | 35,000,000 | 50,000,000 | 35,100,000 |
| | UPKEEP OF DEPUTY SPEAKERS LODGE | 24,000,000 | 40,000,000 | 21,500,000 |
| | UPKEEP OF SPEAKERS HOUSE | - | - | |
| | NON-ACCT ALLOW-ALL DIRECTOR | 10,000,000 | 5,000,000 | |
| | GENERAL HOSPITALITY - MEMBER | - | - | 41,346,126 |
| | NON-ACCT ALLOW-OFFICIAL REPORTERS | 5,000,000 | 5,000,000 | |
| | NON-ACCT ALLOW-DEPUTY | 2,000,000 | 2,000,000 | |
| | LEGISLATIVE DIRECTORS | 10,000,000 | 10,000,000 | 4,500,000 |
| | LEGISLATIVE OFFICERS ALLOW | - | - | |
| | NON-ACCT ALLOW-DEPUTY CLERK | 5,000,000 | 5,000,000 | |
| | NON-ACCT ALLOW-LAW OFFICERS | - | - | |
| | DONATIONS | 10,000,000 | 15,000,000 | 16,100,000 |
| | GIFTS TO GUESTS | 5,000,000 | 10,000,000 | 13,262,500 |
| | HOTEL ACCOMMODATION BILLS | - | - | |
| | WELFARE TO SUPPORT STAFF | - | - | 9,000,000 |
| | UPKEEP OF CLERKS RESIDENCE | 40,000,000 | 40,000,000 | 18,000,000 |
| | NON ACCT ALLOW FOR CHIEF OF STAFF | 10,000,000 | 10,000,000 | 1,500,000 |
| | PUBLIC ACCOUNT COMM. SECRETARIAT | 10,000,000 | 10,000,000 | |
| | INFORMATION UNIT ENTOURAGE ALLOWANCE | 3,000,000 | 3,000,000 | |
| | TOTAL SUBHEAD 11 | 849,405,000 | 1,817,375,000 | 889,748,127 |

| 11 | ENTERTAINMENT AND HOSPITALITY - continued | | | |
|----|--|------------------|------------------|-------------------|
| | FOR EDITORS AND VERBATIM WRITERS | - | - | |
| | COMPUTERIZATION OF ACCT SYSTEM | 1,000,000 | 1,000,000 | |
| | GENERAL HOSPITALITY OTHER PRIN. OFFICERS | - | - | 22,750,000 |
| | CHAMBER REPORTING ALLOWANCE FOR EDITORS AND VERBATIM | 3,000,000 | 3,000,000 | |
| | SECRETARIAT-BUDGET AND APPROPRIATION | 3,000,000 | 3,000,000 | |
| | TOTAL SUBHEAD 11 | 7,000,000 | 7,000,000 | 22,750,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0429 – LEGISLATURE

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|------------------------|--------------------|--------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |

| 12 | PROGRAMS | | | |
|----|--|--------------------|--------------------|--------------------|
| | OFFICE AND GENERAL | 20,000,000 | 20,000,000 | 13,500,000 |
| | UNIFORMS | 720,000 | 2,000,000 | |
| | REFUND OF MEDICAL EXPENSES | 10,000,000 | 10,000,000 | |
| | CHAMBER SECURITY | 1,000,000 | 1,000,000 | |
| | CANTEEN LIGHT REFRESHMENT | - | - | |
| | WITNESSES TO COMMITTEE | 1,500,000 | 1,500,000 | 300,000 |
| | CLEANING OF LEGISLATIVE COMPLEX | 5,000,000 | 5,000,000 | |
| | PUBLICITY AND ANNOUNCEMENTS | 6,500,000 | 6,500,000 | 7,000,000 |
| | HOUSE OF ASSEMBLY CLINIC | 8,000,000 | 8,000,000 | 2,000,000 |
| | HOUSE COMMITTEE ALLOWANCE | 120,000,000 | 375,000,000 | 108,000,000 |
| | SERGEANT AT ARMS | 3,000,000 | 3,000,000 | |
| | CAPACITY BUILDING FOR NEW MEMBERS | 10,000,000 | 10,000,000 | |
| | UPKEEP OF STANDING COMMITTEE SECRETARIAT | 5,200,000 | 4,200,000 | |
| | PRESS AND PROTOCOL | 5,000,000 | 5,000,000 | 650,000 |
| | HOUSE SERVICES COMMITTEE | 6,250,000 | 6,250,000 | |
| | VEHICLE LOANS FOR PARLIAMENTARY STAFF | 7,500,000 | 7,500,000 | |
| | BUDGET RESEARCH & ANALYSIS | 5,000,000 | 5,000,000 | 2,000,000 |
| | BUDGET MONITORING & EVALUATION | 2,500,000 | 3,000,000 | |
| | LEGISLATIVE BUDGET OFFICE | 2,000,000 | 2,000,000 | |
| | CLINICS AND DRUGS | 6,200,000 | 6,250,000 | |
| | SPECIAL EVENTS | 80,000,000 | 80,000,000 | |
| | E-LEGISLATURE | 17,000,000 | 17,000,000 | |
| | MANAGEMENT OF SPECIAL COMMITTEE | 15,000,000 | 15,000,000 | |
| | PROJECT MONITORING | - | - | |
| | CIVIL SERVICE SUPERVISION | - | - | |
| | FURNISHING & EQUIPING OF INFOR UNIT | 6,250,000 | 6,250,000 | |
| | MIN ACCT ALLOW FOR INFOR UNIT | 200,000 | 200,000 | |
| | INTERNAL AUDIT PROGRAMME | 1,000,000 | 1,000,000 | 300,000 |
| | COMMITTEE ON FINANCE SUPERVISION | 2,000,000 | 1,000,000 | |
| | LEGISLATIVE EXPENSES | 70,000,000 | 312,500,000 | 130,000,000 |
| | ASSEMBLY INFORMATION BULLENTIN | 2,000,000 | 2,000,000 | |
| | NON-ACCT ALLOW FOR MGT NUIT HEAD | - | - | |
| | MTCE OF LEGAL DEPARTMENT | - | - | 1,050,000 |
| | CONSTITUENCY ON FINANCE SUPERVISION | 2,000,000 | 3,000,000 | |
| | COMMON WEALTH PARLIARMENTARY ASSOC.(CPA) | - | - | |
| | LITIGATION MATTERS | 2,000,000 | 3,000,000 | |
| | TOTAL SUBHEAD 12 | 422,820,000 | 922,150,000 | 264,800,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
CONSOLIDATED FUND CHARGES EXPENDITURE**

HEAD 429 - LEGISLATURE

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| LEGISLATURE | | | | |
|---------------|--|--|--|--|
| | | | | |
| TOTAL: | | | | |

**SECTION B
OVERHEAD EXPENDITURE**

| LEGISLATURE | | | | |
|---------------|--|--|--|--|
| | | | | |
| TOTAL: | | | | |

**SECTION C
PAYMENTS**

| LEGISLATURE | | | | |
|--|--|--|--------------------|----------------------|
| PAYMENT OF PENSIONS TO FORMER SPEAKERS AND DEPUTY SPEAKERS | | | 300,000,000 | 1,000,000,000 |
| TOTAL: | | | 300,000,000 | 1,000,000,000 |

| SUMMARY | | | | |
|-----------------------|--|--|--------------------|----------------------|
| PERSONNEL EXPENDITURE | | | | |
| OVERHEAD EXPENDITURE | | | | |
| PAYMENTS | | | 300,000,000 | 1,000,000,000 |
| GRAND TOTAL | | | 300,000,000 | 1,000,000,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0431 - MINISTRY OF YOUTH, SPORT AND SOCIAL DEVELOPMENT

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|--|----------|----------|------------------|----------|
| OFFICE OF THE COMMISSIONER | | | | |
| COMMISSIONER | 1 | - | 1,337,225 | - |
| PERMANENT SECRETARY | 1 | - | 1,247,870 | - |
| TOTAL: OFFICE OF THE COMMISSIONER | 2 | - | 2,585,095 | - |

| | | | | |
|--|-----------|----------|-------------------|----------|
| DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | | | | |
| 1 | - | - | - | - |
| 2 | 14 | - | 2,684,973 | - |
| 3 | - | - | - | - |
| 4 | 6 | - | 1,334,727 | - |
| 5 | 13 | - | 3,073,746 | - |
| 6 | 4 | - | 1,045,192 | - |
| TOTAL: G/L 01 - 06 | 37 | - | 8,338,639 | - |
| 7 | 8 | - | 3,046,270 | - |
| 8 | 9 | - | 3,879,898 | - |
| 9 | 5 | - | 2,361,671 | - |
| 10 | 3 | - | 1,544,666 | - |
| 12 | 2 | - | 1,196,454 | - |
| TOTAL: G/L 07 - 12 | 27 | - | 12,028,989 | - |
| 13 | - | - | - | - |
| 14 | 1 | - | 716,478 | - |
| 15 | 1 | - | 805,843 | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 2 | - | 1,522,322 | - |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | 66 | - | 21,889,949 | - |

| | | | | |
|---------------------------------|----------|----------|------------------|----------|
| DEPT. OF ACCOUNTS | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | 4 | - | 1,523,135 | - |
| 8 | - | - | - | - |
| 9 | 2 | - | 944,668 | - |
| 10 | 1 | - | 514,889 | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 7 | - | 2,982,692 | - |
| 13 | - | - | - | - |
| 14 | - | - | - | - |
| 15 | - | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | - | - | - | - |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ACCOUNTS | 7 | - | 2,982,692 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0431 - MINISTRY OF YOUTH, SPORT AND SOCIAL DEVELOPMENT

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF PLANNING, RESEARCH AND STATISTICS | | | | |
|--|----------|---|------------------|---|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | 2 | - | 761,568 | - |
| 8 | - | - | - | - |
| 9 | 1 | - | 472,334 | - |
| 10 | - | - | - | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 3 | | 1,233,902 | |
| 13 | - | - | - | - |
| 14 | - | - | - | - |
| 15 | - | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | | | | |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS | 3 | | 1,233,902 | |

| DEPT. OF YOUTH & SPORTS | | | | |
|---|-----------|---|------------------|---|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | 1 | - | 236,442 | - |
| 6 | 1 | - | 261,298 | - |
| TOTAL: G/L 01 - 06 | 2 | | 497,740 | |
| 7 | 4 | - | 1,523,135 | - |
| 8 | - | - | - | - |
| 9 | 1 | - | 472,334 | - |
| 10 | 2 | - | 1,029,777 | - |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 7 | | 3,025,247 | |
| 13 | - | - | - | - |
| 14 | 3 | - | 2,149,435 | - |
| 15 | 1 | - | 805,843 | - |
| 16 | 1 | - | 1,035,551 | - |
| TOTAL: G/L 13 - 16 | 5 | | 3,990,830 | |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF YOUTH & SPORTS | 14 | | 7,513,816 | |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0431 - MINISTRY OF YOUTH, SPORT AND SOCIAL DEVELOPMENT

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| SUBVENTED AGENCIES | | | | |
|----------------------------------|---|---|---|---|
| | | | | |
| TOTAL: SUBVENTED AGENCIES | - | - | - | - |

| ALLOWANCES: | | | | |
|------------------------------|--|--|-------------------|--|
| GRADE LEVEL (1 - 17) | | | | |
| RENT SUPPLEMENT | | | 4,450,451 | |
| TRANSPORT ALLOWANCE | | | 3,740,555 | |
| UTILITY ALLOWANCE | | | 1,496,172 | |
| MEAL ALLOWANCE | | | 642,000 | |
| MEDICAL ALLOWANCE | | | | |
| HAZARD ALLOWANCE | | | | |
| TOOLS ALLOWANCE | | | | |
| UNIFORM ALLOWANCE | | | | |
| OUTFIT ALLOWANCE | | | | |
| FURNITURE ALLOWANCE | | | | |
| LEAVE BONUS | | | | |
| ENTERTAINMENT ALLOWANCE | | | 12,000 | |
| DOMESTIC STAFF | | | 273,592 | |
| NEWS MAG/ JOURNAL ALLOWANCE | | | | |
| SECURITY ALLOWANCE | | | | |
| OTHER ALLOWANCE | | | | |
| PROVISION FOR NEW EMPLOYMENT | | | | |
| OTHER | | | | |
| ACCOMODATION | | | 935,903 | |
| NEWSPAPER | | | 187,181 | |
| UTILITY | | | 374,361 | |
| DOMESTIC STAFF | | | 935,903 | |
| ENTERTAINMENT | | | 374,361 | |
| PERSONAL ASSISTANT | | | 311,968 | |
| MOTOR VEHICLE MAINTENANCE | | | 935,903 | |
| LEAVE ALLOWANCE | | | 124,787 | |
| SEVERANCE GRATUITY | | | 3,743,510 | |
| TOTAL: ALLOWANCES | | | 18,538,745 | |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0431 - MINISTRY OF YOUTH, SPORT AND SOCIAL DEVELOPMENT

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| SUMMARY | | | | |
|------------------------|-----------|----------|-------------------|----------|
| GL01 | - | - | - | - |
| GL02 | 14 | - | 2,884,973 | - |
| GL03 | - | - | - | - |
| GL04 | 6 | - | 1,334,727 | - |
| GL05 | 14 | - | 3,310,188 | - |
| GL06 | 5 | - | 1,306,490 | - |
| GL07 | 18 | - | 6,854,108 | - |
| GL08 | 9 | - | 3,879,698 | - |
| GL09 | 9 | - | 4,251,007 | - |
| GL10 | 6 | - | 3,089,332 | - |
| GL12 | 2 | - | 1,196,484 | - |
| GL13 | - | - | - | - |
| GL14 | 4 | - | 2,865,913 | - |
| GL15 | 2 | - | 1,811,686 | - |
| GL16 | 1 | - | 1,035,551 | - |
| GL17 | - | - | - | - |
| SUBVENTIONS | - | - | - | - |
| PERMANENT SECRETARY(S) | 1 | - | 1,247,870 | - |
| COMMISSIONER(S) | 1 | - | 1,337,225 | - |
| ALLOWANCES | - | - | 18,538,745 | - |
| GRAND TOTAL | 92 | - | 54,744,199 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0430 – MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | | Actual Exp. |
|------|------------------------|--------------------|--------------------|------|-------------|
| Head | | 2020 | 2019 | 2019 | 2019 |

**SECTION B
OVERHEAD COSTS**

| | | | | | |
|--|-------------------------------------|--------------------|--|---|---|
| | TOTAL EXPENDITURE | 199,969,199 | | - | - |
| | TOTAL CONSOLIDATED PERSONNEL | 54,744,199 | | - | - |
| | TOTAL RECURRENT EXPENDITURE | 145,225,000 | | - | - |

| 2 | TRAVEL AND TRANSPORT | | | | |
|----------|-----------------------------|-------------------|--|---|---|
| | LOCAL TRANSPORT & TRAVEL | 3,000,000 | | | |
| | INTERNAL AIR PASSAGES | 2,500,000 | | | |
| | LEAVE TRANSPORT GRANT | 5,020,000 | | | |
| | NON-ACCIDENT BONUS | 5,000 | | | |
| | TOTAL SUBHEAD 2 | 10,525,000 | | - | - |

| 3 | UTILITY SERVICES | | | | |
|----------|-------------------------|------------------|--|---|---|
| | FURNITURE ALLOWANCE | 4,000,000 | | | |
| | TOTAL SUBHEAD 3 | 4,000,000 | | - | - |

| 4 | TELEPHONE AND POSTAL SERVICES | | | | |
|----------|--------------------------------------|----------------|--|---|---|
| | TELEPHONE AND POSTAL SERVICES | 500,000 | | | |
| | TOTAL SUBHEAD 4 | 500,000 | | - | - |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020

HEAD 0430 – MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-----------------------|--|--------------------|--------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION 8 | | | | |
| OVERHEAD COSTS | | | | |
| 5 | STATIONERY | | | |
| | STATIONERY | 2,000,000 | | - |
| | PRINTING | 300,000 | | - |
| | TOTAL SUBHEAD 5 | 2,300,000 | | - |
| 6 | MAINT. OF OFFICE FURNITURE & EQUIP | | | |
| | OFFICE BUILDING AND MINOR WORKS | 2,000,000 | | - |
| | MAINTENANCE OF EQUIPMENT | 2,000,000 | | - |
| | MAINT. OF FIRE EXTINGUISHER | 1,000,000 | | - |
| | MAINTENANCE OF FURNITURE | 1,000,000 | | - |
| | TOTAL SUBHEAD 6 | 6,000,000 | | - |
| 7 | MAINT. OF VEHICLES & CAPITAL ASSETS | | | |
| | VEHICLE: MAINT. & RUNNING COSTS | 3,000,000 | | - |
| | COMPUTER SYSTEM MAINTENANCE | 1,000,000 | | - |
| | MAINTENANCE OF GEN SET | 1,000,000 | | - |
| | MAINTENANCE OF PLANT AND EQUIPMENT | - | | - |
| | TOTAL SUBHEAD 7 | 5,000,000 | | - |
| 8 | CONSULTANCY SERVICES | | | |
| | CONSULTANCY SERVICES | - | | - |
| | WRITING PROPOSALS | 1,000,000 | | - |
| | TOTAL SUBHEAD 8 | 1,000,000 | | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0430 – MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|---|--------------------|--------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 9 | GRANTS | | | |
| | NATIONAL YOUTH SERVICES CORPS | 300,000 | | |
| | BOYS SCOUT ASSOCIATION | 100,000 | | |
| | GIRLS BRIGADE | 300,000 | | |
| | YOUNG MEN CHRISTIAN ASSOCIATION | 100,000 | | |
| | YOUNG WOMEN CHRISTIAN ASSOCIATION | 500,000 | | |
| | YOUNG CATHOLIC YOUTH ORGANIZATION | - | | |
| | AWAKA GO FORWARD YOUTH ORGANIZATION | 1,500,000 | | |
| | YOUTH ENHANCEMENT ORGANIZATION | 2,000,000 | | |
| | ROYAL RANGERS YOUTH ORGANIZATION | 200,000 | | |
| | SEVENTH DAY ADVENTIST YOUTH ORGANIZATION | 500,000 | | |
| | IMO STATE YOUTH COUNCIL | 300,000 | | |
| | IMO YOUTH CAUCUS | 50,000 | | |
| | COMMUNITY BASE YOUTH ORGANISATION | - | | |
| | DISABLED YOUTH SPORTS CLUB | | | |
| | MAN-O- WAR ORGANISATION | | | |
| | MAN OF ORDER AND DISCIPLINE | | | |
| | NIGERIA GIRLS GUIDE ASSOCIATION | | | |
| | BOYS BRIGADE | | | |
| | DISABLED YOUTH FARMERS ASSOCIATION | | | |
| | ST. JOHN'S AMBULANCE ASSOCIATION | | | |
| | NATIONAL ASSOCIATION OF YOUTH FARMERS | | | |
| | PHYSICALLY CHALLENGED YOUTH EMPOWERMENT | 500,000 | | |
| | NIGERIA TODAY INITIATIVE | | | |
| | NATIONAL ASSOCIATION OF PHYSICALLY CHALLENGED | 200,000 | | |
| | DISABLE YOUTH ASSOCIATION | 1,500,000 | | |
| | INTEGRATED YOUNG WOMEN FARMERS ASSOCIATION OF NIGERIA (IMO STATE CHAPTER) | 1,500,000 | | |
| | IMO YOUTH COALITION | 1,000,000 | | |
| | ASSOCIATION OF CONCERNED DISABLE YOUTH LAWYERS IMO STATE | 1,000,000 | | |
| | DISABLE WOMEN ASSOCIATION IMO STATE CHAPTER | 1,000,000 | | |
| | UMUNWANGWO PROGRESSIVE YOUTH ASSOCIATION UMUABAZOR NEKEDE | 1,200,000 | | |
| | TOTAL SUBHEAD 9 | 13,750,000 | - | - |
| 9 | GRANTS Contd. | | | |
| | | | | |
| | | | | |
| | TOTAL SUBHEAD 9 | - | - | - |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020

HEAD 0430 – MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|---------------------------------------|--------------------|--------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 9 | GRANTS Contd. | | | |
| | | | | |
| | TOTAL SUBHEAD 9 | - | - | - |
| 9 | GRANTS Contd. | | | |
| | | | | |
| | TOTAL SUBHEAD 9 | - | - | - |
| 9 | GRANTS Contd. | | | |
| | | | | |
| | TOTAL SUBHEAD 9 | - | - | - |
| 9 | GRANTS Contd. | | | |
| | | | | |
| | TOTAL SUBHEAD 9 | - | - | - |
| 10 | TRAINING AND STAFF DEVELOPMENT | | | |
| | PERIODICAL | - | | |
| | LIBRARY EQUIPMENT | 1,000,000 | | |
| | TRAINING AND STAFF DEVELOPMENT | 2,500,000 | | |
| | MINISTERIAL SPORTS AND GAME | 300,000 | | |
| | SEMINAR AND CONFERENCES | 2,000,000 | | |
| | LIBRARY AND PERIODICALS | | | |
| | TOTAL SUBHEAD 10 | 5,800,000 | - | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0430 – MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|---|--------------------|--------------------|-------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 11 | ENTERTAINMENT AND HOSPITALITY | | | |
| | ACCT ALLOW - COMMISSIONER | - | - | - |
| | NON-ACCT ALLOW - PERM SECRETARY | - | - | - |
| | NON-ACCT ALLOW - DIRECTORS | - | - | - |
| | NON-ACCT ALLOW - DEPUTY DIRECTORS | - | - | - |
| | WARDROBE ALLOWANCE | 2,500,000 | | |
| | WARDROBE ALLOWANCE FOR THE SPECIAL ADVISER | 2,000,000 | | |
| | WARDROBE ALLOWANCE: PERM. SECRETARY | 500,000 | | |
| | NON-ACCIDENT ALLOWANCE: POLITICAL APPOINTEES | 1,000,000 | | |
| | NON-ACCIDENT ALLOWANCE: PERM SECRETARY | 1,500,000 | | |
| | NON-ACCIDENT ALLOWANCE DIRECTOR | 2,000,000 | | |
| | TOTAL SUBHEAD 11 | 9,500,000 | - | - |
| 12 | PROGRAMS | | | |
| | OFFICE AND GENERAL | 2,000,000 | | |
| | UNIFORM | 1,500,000 | | |
| | NATIONAL YOUTH SERVICE CORPS | 3,000,000 | | |
| | TOWN UNION EXPENSES | 2,000,000 | | |
| | MONITORING OF PROJECTS AT LGA | 5,000,000 | | |
| | ADVERTISEMENT/PUBLICITY | 1,500,000 | | |
| | REFUND OF MEDICAL EXPENSES | 7,200,000 | | |
| | NIGERIA YOUTH DAY CELEBRATION | | | |
| | COMMUNITY BASED YOUTH ORGANISATIONS | | | |
| | IMO STATE YOUTH SUMMIT | 2,000,000 | | |
| | SPORTS OUTREACH | | | |
| | SPORTS COMPETITIONS | 10,000,000 | | |
| | SPORTS ASSOCIATIONS | 2,000,000 | | |
| | NATIONAL SPORTS FESTIVAL | 100,000 | | |
| | NATIONAL DISABLED SPORTS FESTIVAL | 500,000 | | |
| | YOUTH EMPOWERMENT & OUTREACH | | | |
| | HIV/AIDS PREVENTION PROG FOR SPORTS MEN & WOMEN SPORTS | 500,000 | | |
| | NATIONAL YOUTH WEEK | | | |
| | STUDENT'S UNION SPORTS FESTIVAL (IMSU) | 1,000,000 | | |
| | NATIONAL YOUTH SERVICE CORPS SPORTS & CULTURAL FESTIVAL | | | |
| | HOPE ALIVE INTERNATIONAL | 50,000 | | |
| | IMO STATE YOUTH RE-ORIENTATION | 4,000,000 | | |
| | GRASSROOT COMMUNITY SUPPORT FOUNDATION | 4,000,000 | | |
| | DEVELOPMENT WATCH INITIATIVE | 5,000,000 | | |
| | YOUNG STAR FEMALE DISABLE YOUTH SPORT CLUB | 3,500,000 | | |
| | NEXT GENERATION LEADERSHIP INITIATIVE | 4,000,000 | | |
| | ST JOHN SPECIAL CITIZEN | 1,000,000 | | |
| | MBANO YOUTH ASSOCIATION | 3,500,000 | | |
| | DISABLE YOUTH CRAFT CENTER | 2,500,000 | | |
| | WHEEL CHAIR YOUTH TENNIS CLUB | 5,000,000 | | |
| | UMUGWEZE YOUTH ASSOCIATION | 3,000,000 | | |
| | PRINCESS MIRIAN | 1,000,000 | | |
| | UMUCHENYEAKU SKILLED YOUTH ASS. | 5,000,000 | | |
| | HERCULES FITNESS CLUB | 2,000,000 | | |
| | ORLU DISABLE YOUTH ASSEMBLY | 2,000,000 | | |
| | AFRICAN HOPE DISABLE YOUTH DEV. INITIATIVE | 3,000,000 | | |
| | TOTAL SUBHEAD 12 | 86,850,000 | - | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 431 - IMO STATE SPORTS COMMISSION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|--|----------|----------|------------------|----------|
| OFFICE OF THE COMMISSIONER | | | | |
| COMMISSIONER | - | - | - | - |
| PERMANENT SECRETARY | 1 | - | 1,247,870 | - |
| TOTAL: OFFICE OF THE COMMISSIONER | 1 | - | 1,247,870 | - |

| | | | | |
|---|-----------|---|-------------------|-----------|
| DEPT. OF ADMINISTRATION & PROCUREMENT | | | | |
| 1 | | | | - |
| 2 | | | | - |
| 3 | | | | - |
| 4 | | | | - |
| 5 | | | | - |
| 6 | 11 | | 236,442 | - |
| 6 | | | 2,874,279 | - |
| TOTAL: G/L 01 - 06 | 12 | | 3,110,721 | - |
| 7 | | 5 | | 1,903,919 |
| 8 | | 2 | | 862,200 |
| 9 | | 7 | | 3,306,339 |
| 10 | | 7 | | 3,604,221 |
| 12 | | 7 | | 4,187,693 |
| TOTAL: G/L 07 - 12 | 28 | | 13,864,371 | - |
| 13 | | 5 | | 3,249,774 |
| 14 | | 2 | | 1,432,857 |
| 15 | | 1 | | 805,843 |
| 16 | | 3 | | 3,106,654 |
| TOTAL: G/L 13 - 16 | 11 | | 8,595,228 | - |
| 17 | | | | - |
| TOTAL: G/L 17 | | | | - |
| TOTAL: DEPT. OF ADMINISTRATION & PROCUREMENT | 51 | | 25,570,320 | - |

| | | | | |
|---------------------------------|-----------|---|------------------|-----------|
| DEPT. OF ACCOUNTS | | | | |
| 1 | | | | - |
| 2 | | | | - |
| 3 | | | | - |
| 4 | | | | - |
| 5 | | | | - |
| 6 | | | | - |
| 6 | 2 | | 522,596 | - |
| TOTAL: G/L 01 - 05 | 2 | | 522,596 | - |
| 7 | | | | - |
| 8 | | 2 | | 862,200 |
| 9 | | 7 | | 3,306,339 |
| 10 | | 2 | | 1,029,777 |
| 12 | | | | - |
| TOTAL: G/L 07 - 12 | 11 | | 5,198,316 | - |
| 13 | | 1 | | 649,955 |
| 14 | | | | - |
| 15 | | | | - |
| 15 | | | | - |
| TOTAL: G/L 13 - 16 | 1 | | 649,955 | - |
| 17 | | | | - |
| TOTAL: G/L 17 | | | | - |
| TOTAL: DEPT. OF ACCOUNTS | 14 | | 6,370,867 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 431 - IMO STATE SPORTS COMMISSION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF ORGANIZING | | | | |
|-----------------------------------|--|----------|--|------------------|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | 1 | | 236,442 |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | 1 | | 236,442 |
| 7 | | | | |
| 8 | | 1 | | 431,100 |
| 9 | | 1 | | 472,334 |
| 10 | | | | |
| 12 | | 1 | | 598,242 |
| TOTAL: G/L 07 - 12 | | 3 | | 1,501,676 |
| 13 | | | | |
| 14 | | | | |
| 15 | | | | |
| 16 | | 4 | | 4,142,205 |
| TOTAL: G/L 13 - 16 | | 4 | | 4,142,205 |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF ORGANIZING | | 8 | | 5,880,323 |

| DEPT. OF ATHLETE/YOUTH AND SPORTS | | | | |
|---|--|------------|--|-------------------|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | 1 | | 236,442 |
| 6 | | 9 | | 2,351,883 |
| TOTAL: G/L 01 - 06 | | 10 | | 2,588,125 |
| 7 | | 23 | | 8,758,028 |
| 8 | | 36 | | 15,519,591 |
| 9 | | 29 | | 13,697,691 |
| 10 | | 12 | | 6,178,664 |
| 12 | | 8 | | 4,785,935 |
| TOTAL: G/L 07 - 12 | | 108 | | 48,939,908 |
| 13 | | 9 | | 5,849,593 |
| 14 | | 8 | | 5,731,827 |
| 15 | | 7 | | 5,640,902 |
| 16 | | 1 | | 1,035,551 |
| TOTAL: G/L 13 - 16 | | 25 | | 18,257,874 |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF ATHLETE/YOUTH AND SPORTS | | 143 | | 69,785,906 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 431 - IMO STATE SPORTS COMMISSION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|---|---|-----------|--------------------|-----------|
| DEPT. OF LOCAL GOVT. AREA | | | | |
| 1 | | | | - |
| 2 | | | | - |
| 3 | | | | - |
| 4 | | | | - |
| 5 | | | | - |
| 6 | 1 | | 261,298 | - |
| TOTAL: G/L 01 - 06 | | 1 | 261,298 | - |
| 7 | | 8 | | 3,046,270 |
| 8 | | 9 | | 3,879,898 |
| 9 | | 19 | | 8,974,349 |
| 10 | | 11 | | 5,683,775 |
| 12 | | 6 | | 3,589,451 |
| TOTAL: G/L 07 - 12 | | 53 | 25,153,744 | - |
| 13 | | 5 | | 3,249,774 |
| 14 | | 5 | | 3,582,392 |
| 15 | | 5 | | 4,029,216 |
| 16 | | | | - |
| TOTAL: G/L 13 - 16 | | 15 | 10,861,382 | - |
| 17 | | | | - |
| TOTAL: G/L 17 | | | | - |
| TOTAL: DEPT. OF LOCAL GOVT. AREA | | 69 | 36,276,424 | - |
| SUBVENTED AGENCIES | | | | |
| HEARTLAND FC | | | 312,000,000 | - |
| TOTAL: SUBVENTED AGENCIES | | | 312,000,000 | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 431 - IMO STATE SPORTS COMMISSION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| ALLOWANCES: | | | | |
|------------------------------|--|--|-------------------|--|
| GRADE LEVEL (1 - 17) | | | | |
| RENT SUPPLEMENT | | | 33,788,076 | |
| TRANSPORT ALLOWANCE | | | 21,117,508 | |
| UTILITY ALLOWANCE | | | 8,446,896 | |
| MEAL ALLOWANCE | | | 3,091,200 | |
| MEDICAL ALLOWANCE | | | | |
| HAZARD ALLOWANCE | | | | |
| TOOLS ALLOWANCE | | | | |
| UNIFORM ALLOWANCE | | | | |
| OUTFIT ALLOWANCE | | | | |
| FURNITURE ALLOWANCE | | | | |
| LEAVE BONUS | | | | |
| ENTERTAINMENT ALLOWANCE | | | 252,000 | |
| DOMESTIC STAFF | | | 7,838,184 | |
| NEWS MAG/ JOURNAL ALLOWANCE | | | | |
| SECURITY ALLOWANCE | | | | |
| OTHER ALLOWANCE | | | | |
| PROVISION FOR NEW EMPLOYMENT | | | | |
| OTHER | | | | |
| ACCOMODATION | | | 935,903 | |
| NEWSPAPER | | | 187,181 | |
| UTILITY | | | 374,361 | |
| DOMESTIC STAFF | | | 935,903 | |
| ENTERTAINMENT | | | 374,361 | |
| PERSONAL ASSISTANT | | | 311,968 | |
| MOTOR VEHICLE MAINTENANCE | | | 935,903 | |
| LEAVE ALLOWANCE | | | 124,787 | |
| SEVERANCE GRATUITY | | | 3,743,610 | |
| TOTAL: ALLOWANCES | | | 82,457,937 | |

| SUMMARY | | | | |
|------------------------|------------|--|--------------------|--|
| GL01 | | | | |
| GL02 | | | | |
| GL03 | | | | |
| GL04 | | | | |
| GL05 | 3 | | 709,328 | |
| GL06 | 23 | | 6,009,856 | |
| GL07 | 36 | | 13,708,215 | |
| GL08 | 60 | | 21,554,988 | |
| GL09 | 63 | | 29,757,052 | |
| GL10 | 32 | | 16,476,438 | |
| GL12 | 22 | | 13,151,321 | |
| GL13 | 20 | | 12,999,096 | |
| GL14 | 15 | | 10,747,175 | |
| GL15 | 13 | | 10,475,952 | |
| GL16 | 8 | | 8,284,410 | |
| GL17 | | | | |
| SUBVENTIONS | | | 312,000,000 | |
| PERMANENT SECRETARY(S) | 1 | | 1,247,870 | |
| COMMISSIONER(S) | | | | |
| ALLOWANCES | | | 82,457,937 | |
| GRAND TOTAL | 286 | | 539,589,647 | |

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020

HEAD 0430-1 - IMO SPORTS COMMISSION

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Expenditure |
|-----------------------|------------------------|--------------------|--------------------|--------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B | | | | |
| OVERHEAD COSTS | | | | |

| | | | | |
|--|-------------------------------------|--------------------|---|---|
| | TOTAL EXPENDITURE | 973,362,680 | - | - |
| | TOTAL CONSOLIDATED PERSONNEL | 539,589,647 | - | - |
| | TOTAL RECURRENT EXPENDITURE | 433,773,033 | - | - |

| | | | | |
|----------|---|------------------|---|---|
| 2 | TRAVEL AND TRANSPORT | | | |
| | LOCAL TRANSPORT & TRAVEL | 1,000,000 | | |
| | INTERNAL AIR PASSAGES | 3,000,000 | | |
| | LEAVE TRANSPORT GRANT | 5,553,033 | | |
| | NON-ACCIDENT BONUS | 20,000 | | |
| | TOTAL SUBHEAD 2 | 9,573,033 | - | - |
| 3 | UTILITY SERVICES | | | |
| | FURNITURE ALLOWANCE | 7,000,000 | | |
| | TOTAL SUBHEAD 3 | 7,000,000 | - | - |
| 4 | TELEPHONE AND POSTAL SERVICES | | | |
| | TELEPHONE AND POSTAL SERVICES | 200,000 | | |
| | TOTAL SUBHEAD 4 | 200,000 | - | - |
| 5 | STATIONERY | | | |
| | STATIONERY | 1,000,000 | | |
| | TOTAL SUBHEAD 5 | 1,000,000 | - | - |
| 6 | MAINT. OF OFFICE FURNITURE & EQUIP | | | |
| | OFFICE FURNITURE AND EQUIPMENT | 2,000,000 | | |
| | MAINT. OF OFFICE BUILDING & MINOR WORKS | 2,000,000 | | |
| | MAINTENANCE OF COMPUTERS | 1,000,000 | | |
| | MAINTENANCE OF FIRE EXTINGUISHER | 500,000 | | |
| | TOTAL SUBHEAD 6 | 5,500,000 | - | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0430-1 - IMO SPORTS COMMISSION

| Sub Head | Details of Expenditure | APPROVED ESTIMATES 2020 | Approved Estimates 2019 | Actual Expenditure 2019 |
|-------------------------------------|--|----------------------------|----------------------------|----------------------------|
| SECTION B OVERHEAD COSTS | | | | |
| 7 | MAINT. OF VEHICLES & CAPITAL ASSETS | | | |
| | MECHANICAL WORKSHOP | | | |
| | MOTOR VEHICLE MAINTENANCE & RUNNING COSTS | 2,000,000 | | |
| | PLANT MACHINERY AND EQUIPMENT | 1,000,000 | | |
| | IMO STATE COUNCIL OF TOWN UNIONS ASSOCIATION OF TOWN UNION - IMO STATE | | | |
| | MAINTENANCE OF GENERATOR SETS | 1,000,000 | | |
| | SPORT EQUIPMENT | 30,000,000 | | |
| | TOTAL SUBHEAD 7 | 34,000,000 | - | - |
| 8 | CONSULTANCY SERVICES | | | |
| | CONSULTANCY SERVICES | - | - | - |
| | TOTAL SUBHEAD 8 | - | - | - |
| 9 | GRANTS | | | |
| | IMO SPORT CAMP | 500,000 | | |
| | PHYSICALLY CHALLENGE SPORT CLUB | 500,000 | | |
| | PUBLICITY, AWARENESS, ADVERTORIAL | 100,000 | | |
| | SPORTS FEDERAL OF NIGERIA | 100,000 | | |
| | MBAISE INT. SPORT ACADEMY | 100,000 | | |
| | OWERRI PRAYER ORGANISATION | 100,000 | | |
| | BRAVE STARS UNITED F.C | 100,000 | | |
| | IMO AMPUTUS SPORT CLUB INTERNATIONAL | 100,000 | | |
| | HEARTLAND QUEEN FOOTBALL CLUB | 20,000,000 | | |
| | IMO SPORTS HOLIDAY CAMP | 1,500,000 | | |
| | NATIONAL ASSOCIATION OF PHYSICALLY CHALLENGED | 200,000 | | |
| | FOOTBALL TOURNAMENT | 50,000 | | |
| | SKILLFUL STAR FOOTBALL ACADEMY | 100,000 | | |
| | NYG UNDER(17) NATIONAL GAMES COMPETITION | 5,000,000 | | |
| | YOUNG STAR FOOTBALL CLUB OF OWERRI | 300,000 | | |
| | LIBRARY AND PERIODICALS | 500,000 | | |
| | TMO WOMEN IN SPORTS | 500,000 | | |
| | HEARTLAND PARA SOCCER YOUTH SPORTS CLUB | 3,000,000 | | |
| | TOTAL SUBHEAD 9 | 32,750,000 | - | - |
| 10 | TRAINING AND STAFF DEVELOPMENT | | | |
| | LIBRARY AND PERIODICALS | 500,000 | | |
| | TRAINING & STAFF DEVELOPMENT | 1,500,000 | | |
| | MINISTERIAL SPORTS AND GAMES | 500,000 | | |
| | TOTAL SUBHEAD 10 | 2,500,000 | - | - |
| 11 | ENTERTAINMENT AND HOSPITALITY | | | |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0430-1 - IMO SPORTS COMMISSION

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Expenditure |
|-------------------------------------|--|---------------------------|---------------------------|---------------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| | TOTAL SUBHEAD 11 | - | - | - |
| 12 | PROGRAMS | | | |
| | SPORTS OUTREACH | 1,000,000 | | |
| | SPORTS COMPETITIONS | 10,000,000 | | |
| | SPORTS ASSOCIATION | 2,000,000 | | |
| | NATIONAL DISABLE SPORTS FEDERAL | 100,000 | | |
| | NATIONAL SPORTS FEDERAL | 150,000,000 | | |
| | HIV/AIDS PREVENTION PROGRAMME FOR SPORTS | 500,000 | | |
| | STUDENT UNION SPORTS FEDERAL | 100,000 | | |
| | HOPE ALIVE INTERNATIONAL | 50,000 | | |
| | HEARTLAND FOOTBALL CLUB | 50,000,000 | | |
| | OFFICE AND GENERAL | 2,000,000 | | |
| | SPORT MEDICINE | 1,000,000 | | |
| | REBUILD IMO INTER LOCAL GOVERNMENT | | | |
| | SPORTS COMPETITION | 2,500,000 | | |
| | ADVERTORIAL PUBLICATION/AWARENESS | 15,000,000 | | |
| | HIRE OF COACHES AND ATHLETE | 7,000,000 | | |
| | IMO SPORT FESTIVAL | 100,000,000 | | |
| | TOTAL SUBHEAD 12 | 341,250,000 | - | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0432 - HOUSE OF ASSEMBLY SERVICE COMMISSION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|--------------------------------------|---------------------------------------|----------|------------------|------------------|
| OFFICE OF THE CHAIRMAN | | | | |
| CHAIRMAN OF COMMISSION | SEE CONSOLIDATED REVENUE FUND CHARGES | | | |
| COMMISSIONERS OF COMMISSION | SEE CONSOLIDATED REVENUE FUND CHARGES | | | |
| PERMANENT SECRETARY | 1 | 1 | 1,247,870 | 1,247,870 |
| TOTAL: OFFICE OF THE CHAIRMAN | 1 | 1 | 1,247,870 | 1,247,870 |

| | | | | |
|--|-----------|-----------|-------------------|-------------------|
| DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | | | | |
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | 1 | - | 211,979 | - |
| 4 | 1 | 1 | 222,459 | 222,455 |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | 2 | 1 | 434,433 | 222,455 |
| 7 | 1 | 4 | 380,784 | 1,523,135 |
| 8 | 10 | 13 | 4,310,998 | 5,604,297 |
| 9 | 15 | 7 | 7,085,012 | 3,306,339 |
| 10 | 5 | 5 | 2,574,443 | 2,574,443 |
| 12 | 5 | 7 | 2,991,209 | 4,187,693 |
| TOTAL: G/L 07 - 12 | 36 | 36 | 17,342,447 | 17,196,908 |
| 13 | 5 | 5 | 3,249,774 | 3,249,774 |
| 14 | 2 | 3 | 1,432,957 | 2,149,435 |
| 15 | 1 | 1 | 805,843 | 805,843 |
| 16 | 1 | 1 | 1,035,551 | 1,035,551 |
| TOTAL: G/L 13 - 16 | 9 | 10 | 6,524,125 | 7,240,604 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | 47 | 47 | 24,301,005 | 24,658,966 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0432 - HOUSE OF ASSEMBLY SERVICE COMMISSION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF ACCOUNTS | | | | |
|---------------------------------|-----------|-----------|------------------|-------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | 1 | 5 | 431,100 | 2,155,499 |
| 9 | 9 | 7 | 4,251,007 | 3,305,339 |
| 10 | 2 | 2 | 1,029,777 | 1,029,777 |
| 12 | 4 | 5 | 2,392,958 | 2,991,209 |
| TOTAL: G/L 07 - 12 | 16 | 19 | 8,104,852 | 9,482,825 |
| 13 | 1 | 2 | 649,955 | 1,299,910 |
| 14 | - | - | - | - |
| 15 | 1 | 1 | 805,843 | 805,843 |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 2 | 3 | 1,455,798 | 2,105,753 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF ACCOUNTS | 18 | 22 | 9,560,650 | 11,588,577 |

| DEPT. OF PLANNING, RESEARCH AND STATISTICS | | | | |
|--|----------|----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | - | 1 | - | 431,100 |
| 9 | 1 | - | 472,334 | - |
| 10 | - | - | - | - |
| 12 | 5 | 4 | 2,991,209 | 2,392,958 |
| TOTAL: G/L 07 - 12 | 6 | 5 | 3,463,544 | 2,824,067 |
| 13 | - | - | - | - |
| 14 | 1 | 1 | 716,478 | 716,478 |
| 15 | - | 1 | - | 805,843 |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 1 | 2 | 716,478 | 1,522,322 |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS | 7 | 7 | 4,180,022 | 4,348,389 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0432 - HOUSE OF ASSEMBLY SERVICE COMMISSION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| SUBVENTED AGENCIES | | | | |
|----------------------------------|--|--|--|--|
| | | | | |
| TOTAL: SUBVENTED AGENCIES | | | | |

| ALLOWANCES: | | | | |
|------------------------------|--|--|-------------------|-------------------|
| GRADE LEVEL (1 - 17) | | | | |
| RENT SUPPLEMENT | | | | |
| TRANSPORT ALLOWANCE | | | 9,197,051 | 9,197,051 |
| UTILITY ALLOWANCE | | | 5,748,152 | 5,748,152 |
| MEAL ALLOWANCE | | | 2,299,257 | 2,299,257 |
| MEDICAL ALLOWANCE | | | 807,600 | 807,600 |
| HAZARD ALLOWANCE | | | - | - |
| TOOLS ALLOWANCE | | | - | - |
| UNIFORM ALLOWANCE | | | - | - |
| OUTFIT ALLOWANCE | | | - | - |
| FURNITURE ALLOWANCE | | | - | - |
| LEAVE BONUS | | | - | - |
| ENTERTAINMENT ALLOWANCE | | | - | - |
| DOMESTIC STAFF | | | 36,000 | 48,000 |
| NEWS MAG/ JOURNAL ALLOWANCE | | | 1,062,370 | 1,355,962 |
| SECURITY ALLOWANCE | | | - | - |
| OTHER ALLOWANCE | | | - | - |
| PROVISION FOR NEW EMPLOYMENT | | | - | - |
| OTHER | | | | |
| ACCOMODATION | | | - | - |
| NEWSPAPER | | | 935,903 | 935,903 |
| UTILITY | | | 187,181 | 187,181 |
| DOMESTIC STAFF | | | 374,361 | 374,361 |
| ENTERTAINMENT | | | 935,903 | 935,903 |
| PERSONAL ASSISTANT | | | 374,361 | 374,361 |
| MOTOR VEHICLE MAINTENANCE | | | 311,958 | 311,958 |
| LEAVE ALLOWANCE | | | 935,903 | 935,903 |
| SEVERANCE GRATUITY | | | 124,787 | 124,787 |
| TOTAL: ALLOWANCES | | | 27,094,404 | 27,379,996 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0432 - HOUSE OF ASSEMBLY SERVICE COMMISSION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| SUMMARY | | | | |
|------------------------|-----------|-----------|-------------------|-------------------|
| GL01 | - | - | - | - |
| GL02 | - | - | - | - |
| GL03 | 1 | - | 211,979 | - |
| GL04 | 1 | 1 | 222,455 | 222,455 |
| GL05 | - | - | - | - |
| GL06 | - | - | - | - |
| GL07 | 1 | 4 | 380,784 | 1,529,139 |
| GL08 | 11 | 19 | 4,742,097 | 8,190,895 |
| GL09 | 25 | 14 | 11,808,354 | 6,612,678 |
| GL10 | 7 | 7 | 3,604,221 | 3,604,221 |
| GL12 | 14 | 16 | 8,375,386 | 9,571,870 |
| GL13 | 6 | 7 | 3,899,729 | 4,549,684 |
| GL14 | 3 | 4 | 2,149,435 | 2,865,913 |
| GL15 | 2 | 3 | 1,611,686 | 2,417,530 |
| GL16 | 1 | 1 | 1,035,551 | 1,035,551 |
| GL17 | - | - | - | - |
| SUBVENTIONS | - | - | - | - |
| PERMANENT SECRETARY(S) | 1 | 1 | 1,247,870 | 1,247,870 |
| COMMISSIONER(S) | - | - | - | - |
| ALLOWANCES | - | - | 27,094,404 | 27,379,996 |
| GRAND TOTAL | 73 | 77 | 66,383,951 | 69,221,798 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0431 – HOUSE OF ASSEMBLY SERVICE COMMISSION

| Sub Head | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|------------------------|-----------------------|-----------------------|-------------|
| | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |

| | | | |
|-------------------------------------|--------------------|--------------------|------------------|
| TOTAL EXPENDITURE | 134,801,582 | 121,874,429 | 8,003,600 |
| TOTAL CONSOLIDATED PERSONNEL | 66,383,951 | 69,221,798 | - |
| TOTAL RECURRENT EXPENDITURE | 68,417,631 | 52,652,631 | 8,003,600 |

| | | | | |
|----------|---|-------------------|-------------------|------------------|
| 2 | TRAVEL AND TRANSPORT | | | |
| | LOCAL TRANSPORT & TRAVEL | 7,000,000 | 2,000,000 | 489,700 |
| | INTERNAL AIR PASSAGES | 1,000,000 | 1,000,000 | - |
| | LEAVE TRANSPORT GRANT | 4,192,926 | 4,192,926 | - |
| | NON-ACCIDENT BONUS | 15,000 | | |
| | TOTAL SUBHEAD 2 | 12,207,926 | 7,192,926 | 489,700 |
| 3 | UTILITY SERVICES | | | |
| | FURNITURE ALLOWANCE | 18,387,105 | 18,387,105 | - |
| | TOTAL SUBHEAD 3 | 18,387,105 | 18,387,105 | - |
| 4 | TELEPHONE AND POSTAL SERVICES | | | |
| | TELEPHONE AND POSTAL SERVICES | 5,000,000 | 500,000 | 441,500 |
| | TOTAL SUBHEAD 4 | 5,000,000 | 500,000 | 441,500 |
| 5 | STATIONERY | | | |
| | STATIONERY | 3,196,600 | 3,196,600 | 1,012,900 |
| | TOTAL SUBHEAD 5 | 3,196,600 | 3,196,600 | 1,012,900 |
| 6 | MAINT. OF OFFICE FURNITURE & EQUIP | | | |
| | OFFICE BUILDING AND MINOR WORKS | 2,000,000 | 2,000,000 | 815,400 |
| | OFFICE FURNITURE AND EQUIPMENT | 2,000,000 | 2,000,000 | 704,750 |
| | MAINT. OF FIRE EXTINGUISHER | 500,000 | 500,000 | 219,250 |
| | MAINT. OF FUEL DUMP | - | - | - |
| | MAINT. OF GENERATOR SETS | 1,000,000 | 1,000,000 | - |
| | MAINT. OF MINIATURE PRESS | - | - | - |
| | PHOTOGRAPHIC EQUIPMENT AND REPAIRS | 1,000,000 | 500,000 | - |
| | TOTAL SUBHEAD 6 | 6,500,000 | 6,000,000 | 1,739,400 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0431 – HOUSE OF ASSEMBLY SERVICE COMMISSION

| Sub Head | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|-----------------------|-----------------------|------------------|
| | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 7 | MAINT. OF VEHICLES & CAPITAL ASSETS | | | |
| | VEHICLE: MAINT. & RUNNING COSTS | 2,000,000 | 2,000,000 | 1,179,700 |
| | COMPUTER SYSTEM MAINTENANCE | 500,000 | 500,000 | 430,000 |
| | MAINT. OF GENERATOR SETS | | | 540,000 |
| | UPKEEP OF ELECTORAL OFFICES | | | |
| | MAINT. OF AIR CONDITIONERS & REFRIDGERATORS | 500,000 | 500,000 | 260,000 |
| | MAINT. OF ELECTRICAL INSTALLATIONS | 200,000 | 200,000 | 250,000 |
| | UPKEEP OF STAFF CANTEENS | | | |
| | UPKEEP OF OFFICE PREMISES | 1,250,000 | 500,000 | 380,000 |
| | TOTAL SUBHEAD 7 | 4,450,000 | 3,700,000 | 3,039,700 |
| 8 | CONSULTANCY SERVICES | | | |
| | CONSULTANCY SERVICES | 500,000 | 500,000 | |
| | TOTAL SUBHEAD 8 | 500,000 | 500,000 | - |
| 9 | GRANTS | | | |
| | | | | |
| | TOTAL SUBHEAD 9 | - | - | - |
| 10 | TRAINING AND STAFF DEVELOPMENT | | | |
| | TRAINING, SEMINARS & CONFERENCE | 1,000,000 | | |
| | TRAINING & STAFF DEVELOPMENT | 1,000,000 | 1,000,000 | |
| | PRINTING OF STAFF ID CARDS | 500,000 | | |
| | MINISTERIAL SPORTS AND GAMES | 500,000 | 500,000 | |
| | LIBRARY AND PERIODICALS | 3,000,000 | 3,000,000 | 359,000 |
| | PROMOTION AND CONVERSION EXAMS | 500,000 | 500,000 | |
| | RECRUITMENT OF STAFF | | | |
| | PROMOTION EXAMS | | | |
| | PRINTING OF ALMANACS/CALANDERS | | 500,000 | |
| | PRINTING OF ANNUAL REPORTS | 1,000,000 | | |
| | PUBLIC SEMINARS/CONFERENCE | 3,000,000 | | |
| | TOTAL SUBHEAD 10 | 10,500,000 | 5,500,000 | 359,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0431 – HOUSE OF ASSEMBLY SERVICE COMMISSION

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|-----------------------|-----------------------|----------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 11 | ENTERTAINMENT AND HOSPITALITY | | | |
| | WARDROBE ALLOWANCE - SPECIAL ADVISER | | | |
| | WARDROBE ALLOWANCE PERM SECRETARY | | | |
| | NON-ACCT ALLOW - POLITICAL APPOINTEES | | | |
| | NON-ACCT ALLOW - PERM SECRETARY | | | |
| | NON-ACCT ALLOW - DIRECTORS | | | |
| | NON-ACCT ALLOW - DEPUTY DIRECTORS | | | |
| | OUTFIT FOR POLITICAL OFFICE HOLDERS | | | |
| | OUTFIT FOR STAFF | | | |
| | SPECIAL MONITORING ALLOWANCES | | | |
| | STATUTORY ALLOWANCES | 1,000,000 | | |
| | BOARD MEETING EXPENSES | | | |
| | HOSUE OF ASSEMBLY SERVICE COMMISSION COMMITTEE STATUORY MEETING | | 1,000,000 | 210,000 |
| | | | | 140,000 |
| | TOTAL SUBHEAD 11 | 1,000,000 | 1,000,000 | 350,000 |
| 12 | PROGRAMS | | | |
| | OFFICE AND GENERAL | 2,000,000 | 2,000,000 | 571,400 |
| | UNIFORMS | 300,000 | 300,000 | |
| | REFUND OF MEDICAL EXPENSES | 2,376,000 | 2,376,000 | |
| | CIVIL SERVICE CELEBRATIONS | 500,000 | 500,000 | |
| | NATIONAL COUNCIL ON ASSEMBLY COMMISSIONS | 1,000,000 | 1,000,000 | |
| | MAINT OF COMPUTER INSTALLATIONS | 500,000 | | |
| | PUBLICITY & ANNOUNCEMENTS | | 500,000 | |
| | TOTAL SUBHEAD 12 | 6,676,000 | 6,676,000 | 571,400 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
CONSOLIDATED FUND CHARGES EXPENDITURE**

HEAD 436 - HOUSE OF ASSEMBLY SERVICE COMMISSION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| HOUSE OF ASSEMBLY SERVICE COMMISSION | | | | |
|---|----------|----------|------------------|------------------|
| CHAIRMAN | 1 | 1 | 1,315,350 | 1,315,350 |
| COMMISSIONERS | 3 | 3 | 3,565,815 | 3,565,815 |
| TOTAL: | 4 | 4 | 4,881,165 | 4,881,165 |

| SECTION B OVERHEAD EXPENDITURE | | | | |
|---|--|--|--|--|
|---|--|--|--|--|

| HOUSE OF ASSEMBLY SERVICE COMMISSION | | | | |
|---|--|--|-------------------|-------------------|
| ACCOMMODATION ALLOWANCE | | | 3,660,874 | 3,660,874 |
| MOTOR VEHICLE LOAN | | | 19,524,660 | 19,524,660 |
| NEWSPAPERS | | | 732,175 | 732,175 |
| UTILITY | | | 1,464,350 | 1,464,350 |
| DOMESTIC STAFF | | | 3,660,874 | 3,660,874 |
| ENTERTAINMENT | | | 1,464,350 | 1,464,350 |
| PERSONAL ASSISTANT | | | 1,220,291 | 1,220,291 |
| MOTOR VEHICLE MAINTENANCE | | | 3,660,874 | 3,660,874 |
| LEAVE ALLOWANCE | | | 488,117 | 488,117 |
| SEVERANCE GRATUITY | | | 14,643,495 | 14,643,495 |
| OTHER ALLOWANCES | | | - | - |
| TOTAL: | | | 50,520,058 | 50,520,058 |

| SECTION C PAYMENTS | | | | |
|-------------------------------|--|--|--|--|
|-------------------------------|--|--|--|--|

| HOUSE OF ASSEMBLY SERVICE COMMISSION | | | | |
|---|--|--|--|--|
| | | | | |
| | | | | |
| | | | | |
| TOTAL: | | | | |

| SUMMARY | | | | |
|-----------------------|----------|----------|-------------------|-------------------|
| PERSONNEL EXPENDITURE | 4 | 4 | 4,881,165 | 4,881,165 |
| OVERHEAD EXPENDITURE | | | 50,520,058 | 50,520,058 |
| PAYMENTS | | | | |
| GRAND TOTAL | 4 | 4 | 55,401,223 | 55,401,223 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0433 - IMO STATE INDEPENDENT ELECTORAL COMMISSION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|--------------------------------------|----------|----------|---------------------------------------|------------------|
| OFFICE OF THE CHAIRMAN | | | | |
| CHAIRMAN OF COMMISSION | | | SEE CONSOLIDATED REVENUE FUND CHARGES | |
| COMMISSIONERS OF COMMISSION | | | SEE CONSOLIDATED REVENUE FUND CHARGES | |
| PERMANENT SECRETARY | 1 | 1 | 1,247,870 | 1,247,870 |
| TOTAL: OFFICE OF THE CHAIRMAN | 1 | 1 | 1,247,870 | 1,247,870 |

| | | | | |
|--|-----------|------------|-------------------|-------------------|
| DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | | | | |
| 1 | | | | |
| 2 | | | | |
| 3 | 3 | 2 | 635,936 | 423,957 |
| 4 | 13 | 26 | 2,891,909 | 5,763,819 |
| 5 | 9 | 6 | 2,127,978 | 1,418,652 |
| 6 | 16 | 23 | 4,180,769 | 6,009,856 |
| TOTAL: G/L 01 - 06 | 41 | 57 | 9,836,592 | 13,636,284 |
| 7 | 17 | 24 | 6,473,324 | 9,138,810 |
| 8 | 21 | 13 | 9,053,095 | 5,604,297 |
| 9 | 12 | 12 | 5,668,010 | 5,668,010 |
| 10 | 1 | 1 | 514,889 | 514,889 |
| 12 | 3 | 3 | 1,794,726 | 1,794,726 |
| TOTAL: G/L 07 - 12 | 54 | 53 | 23,504,043 | 22,720,731 |
| 13 | | | | |
| 14 | | | | |
| 15 | | | | |
| 16 | | | | |
| TOTAL: G/L 13 - 16 | | | | |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT | 95 | 110 | 33,340,635 | 36,357,015 |

| | | | | |
|---------------------------------|-----------|----------|------------------|------------------|
| DEPT. OF ACCOUNTS | | | | |
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | 5 | 1,903,919 | |
| 8 | | | | |
| 9 | 3 | 3 | 1,417,002 | 1,417,002 |
| 10 | 3 | 3 | 1,544,666 | 1,544,666 |
| 12 | 1 | 1 | 598,242 | 598,242 |
| TOTAL: G/L 07 - 12 | 12 | 7 | 5,463,829 | 3,559,910 |
| 13 | | | | |
| 14 | | | | |
| 15 | | | | |
| 16 | | | | |
| TOTAL: G/L 13 - 16 | | | | |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: DEPT. OF ACCOUNTS | 12 | 7 | 5,463,829 | 3,559,910 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0433 - IMO STATE INDEPENDENT ELECTORAL COMMISSION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| DEPT. OF PLANNING RESEARCH AND STATISTICS | | | | |
|--|----------|----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | - | - | - |
| 8 | - | - | - | - |
| 9 | - | - | - | - |
| 10 | 2 | 2 | 1,029,777 | 1,029,777 |
| 12 | - | - | - | - |
| TOTAL: G/L 07 - 12 | 2 | 2 | 1,029,777 | 1,029,777 |
| 13 | - | - | - | - |
| 14 | - | - | - | - |
| 15 | - | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | - | - | - | - |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: PLANNING RESEARCH AND STATISTICS | 2 | 2 | 1,029,777 | 1,029,777 |

| DEPT. OF INFORMATION AND PUBLIC RELATIONS | | | | |
|--|----------|----------|------------------|------------------|
| 1 | - | - | - | - |
| 2 | - | - | - | - |
| 3 | - | - | - | - |
| 4 | - | - | - | - |
| 5 | - | - | - | - |
| 6 | - | - | - | - |
| TOTAL: G/L 01 - 06 | - | - | - | - |
| 7 | - | 3 | - | 1,142,351 |
| 8 | 2 | - | 862,200 | - |
| 9 | - | - | - | - |
| 10 | 1 | 1 | 514,889 | 514,889 |
| 12 | - | 1 | - | 598,242 |
| TOTAL: G/L 07 - 12 | 3 | 5 | 1,377,088 | 2,255,482 |
| 13 | - | - | 649,955 | - |
| 14 | - | - | - | - |
| 15 | - | - | - | - |
| 16 | - | - | - | - |
| TOTAL: G/L 13 - 16 | 1 | - | 649,955 | - |
| 17 | - | - | - | - |
| TOTAL: G/L 17 | - | - | - | - |
| TOTAL: INFORMATION AND PUBLIC RELATIONS | 4 | 5 | 2,027,043 | 2,255,482 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0433 - IMO STATE INDEPENDENT ELECTORAL COMMISSION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| LEGAL DEPARTMENT | | | | |
|--------------------------------|----------|----------|------------------|------------------|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | | | |
| 8 | | | | |
| 9 | | | | |
| 10 | | | | |
| 12 | | | | |
| TOTAL: G/L 07 - 12 | | | | |
| 13 | | | | |
| 14 | | | | |
| 15 | | | | |
| 16 | 1 | 1 | 1,035,551 | 1,035,551 |
| TOTAL: G/L 13 - 16 | 1 | 1 | 1,035,551 | 1,035,551 |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: LEGAL DEPARTMENT | 1 | 1 | 1,035,551 | 1,035,551 |

| LOGISTICS AND FIELD OPERATIONS | | | | |
|--|-----------|-----------|-------------------|-------------------|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| TOTAL: G/L 01 - 06 | | | | |
| 7 | | | | |
| 8 | | | | |
| 9 | 2 | 1 | 944,868 | 431,100 |
| 10 | | | | |
| 12 | 4 | 4 | 2,392,968 | 2,392,968 |
| TOTAL: G/L 07 - 12 | 6 | 5 | 3,337,636 | 2,824,067 |
| 13 | 2 | 3 | 1,299,910 | 1,949,864 |
| 14 | 10 | 14 | 7,164,784 | 10,030,697 |
| 15 | | | | |
| 16 | | | | |
| TOTAL: G/L 13 - 16 | 12 | 17 | 8,464,693 | 11,980,561 |
| 17 | | | | |
| TOTAL: G/L 17 | | | | |
| TOTAL: LOGISTICS AND FIELD OPERATIONS | 18 | 22 | 11,802,329 | 14,804,629 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0433 - IMO STATE INDEPENDENT ELECTORAL COMMISSION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|------------------------------------|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A | | | | |
| STAFF AND PERSONNEL COSTS | | | | |

| SUBVENTED AGENCIES | | | | |
|----------------------------------|---|---|---|---|
| | | | | |
| TOTAL: SUBVENTED AGENCIES | - | - | - | - |

| ALLOWANCES: | | | | |
|------------------------------|--|--|-------------------|-------------------|
| GRADE LEVEL (1 - 17) | | | | |
| RENT SUPPLEMENT | | | 12,134,255 | 13,085,775 |
| TRANSPORT ALLOWANCE | | | 7,583,886 | 8,178,584 |
| UTILITY ALLOWANCE | | | 3,033,551 | 3,271,431 |
| MEAL ALLOWANCE | | | 1,209,600 | 1,281,600 |
| MEDICAL ALLOWANCE | | | | |
| HAZARD ALLOWANCE | | | | |
| TOOLS ALLOWANCE | | | | |
| UNIFORM ALLOWANCE | | | | |
| OUTFIT ALLOWANCE | | | | |
| FURNITURE ALLOWANCE | | | | |
| LEAVE BONUS | | | | |
| ENTERTAINMENT ALLOWANCE | | | 12,000 | 12,000 |
| DOMESTIC STAFF | | | 535,186 | 535,186 |
| NEWS MAG/JOURNAL ALLOWANCE | | | | |
| SECURITY ALLOWANCE | | | | |
| OTHER ALLOWANCE | | | | |
| PROVISION FOR NEW EMPLOYMENT | | | | |
| OTHER | | | | |
| ACCOMODATION | | | 935,903 | 935,903 |
| NEWSPAPER | | | 187,181 | 187,181 |
| UTILITY | | | 374,361 | 374,361 |
| DOMESTIC STAFF | | | 935,903 | 935,903 |
| ENTERTAINMENT | | | 374,361 | 374,361 |
| PERSONAL ASSISTANT | | | 311,968 | 311,968 |
| MOTOR VEHICLE MAINTENANCE | | | 935,903 | 935,903 |
| LEAVE ALLOWANCE | | | 124,787 | 124,787 |
| SEVERANCE GRATUITY | | | 3,743,610 | 3,743,610 |
| TOTAL: ALLOWANCES | | | 32,432,453 | 34,288,551 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
PERSONNEL EXPENDITURE**

HEAD 0433 - IMO STATE INDEPENDENT ELECTORAL COMMISSION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| SUMMARY | | | | |
|------------------------|------------|------------|-------------------|-------------------|
| GL01 | - | - | - | - |
| GL02 | - | - | - | - |
| GL03 | 3 | 2 | 635,936 | 423,957 |
| GL04 | 13 | 26 | 2,891,909 | 5,783,819 |
| GL05 | 9 | 6 | 2,127,978 | 1,418,652 |
| GL06 | 16 | 23 | 4,180,769 | 6,009,856 |
| GL07 | 22 | 27 | 8,377,243 | 10,281,152 |
| GL08 | 23 | 14 | 9,915,294 | 6,035,397 |
| GL09 | 17 | 15 | 8,029,681 | 7,085,012 |
| GL10 | 7 | 7 | 3,604,221 | 3,604,221 |
| GL12 | 8 | 9 | 4,785,935 | 5,384,177 |
| GL13 | 3 | 3 | 1,949,864 | 1,949,864 |
| GL14 | 10 | 14 | 7,164,784 | 10,030,697 |
| GL15 | - | - | - | - |
| GL16 | 1 | 1 | 1,035,551 | 1,035,551 |
| GL17 | - | - | - | - |
| SUBVENTIONS | - | - | - | - |
| PERMANENT SECRETARY(S) | 1 | 1 | 1,247,870 | 1,247,870 |
| COMMISSIONER(S) | - | - | - | - |
| ALLOWANCES | - | - | 32,432,453 | 34,288,551 |
| GRAND TOTAL | 133 | 148 | 88,379,488 | 94,578,786 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0432 – IMO STATE INDEPENDENT ELECTORAL COMMISSION

| Sub Head | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|------------------------|-----------------------|-----------------------|-------------|
| | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |

| | | | |
|-------------------------------------|----------------------|--------------------|-------------------|
| TOTAL EXPENDITURE | 2,357,464,642 | 139,018,785 | 11,871,836 |
| TOTAL CONSOLIDATED PERSONNEL | 88,379,488 | 94,578,785 | - |
| TOTAL RECURRENT EXPENDITURE | 2,269,085,154 | 44,440,000 | 11,871,836 |

| | | | | |
|----------|---|-------------------|------------------|------------------|
| 2 | TRAVEL AND TRANSPORT | | | |
| | LOCAL TRANSPORT & TRAVEL | 2,000,000 | 2,000,000 | 710,000 |
| | INTERNAL AIR PASSAGES | 2,000,000 | 2,000,000 | 571,600 |
| | LEAVE TRANSPORT GRANT | 6,528,244 | - | 3,849,736 |
| | NO-ACCIDENT BONUS | 40,000 | 40,000 | 22,500 |
| | TOTAL SUBHEAD 2 | 10,568,244 | 4,040,000 | 5,153,836 |
| 3 | UTILITY SERVICES | | | |
| | FURNITURE ALLOWANCE | 7,000,000 | 7,000,000 | |
| | Electricity Bill | 300,000 | | |
| | Utility Vehicles for Chairman and Comm. | 140,000 | | |
| | TOTAL SUBHEAD 3 | 7,440,000 | 7,000,000 | - |
| 4 | TELEPHONE AND POSTAL SERVICES | | | |
| | RADIO AND TELEPHONE MAINT. CHARGES | 500,000 | 1,000,000 | 230,000 |
| | RADIO TELEPHONE MAINT COMMUNICATION | - | | |
| | MAINTENANCE | 240,000 | | |
| | | 1,000,000 | | |
| | TOTAL SUBHEAD 4 | 1,740,000 | 1,000,000 | 230,000 |
| 5 | STATIONERY | | | |
| | STATIONERY | 3,000,000 | 3,000,000 | 1,130,000 |
| | TOTAL SUBHEAD 5 | 3,000,000 | 3,000,000 | 1,130,000 |
| 6 | MAINT. OF OFFICE FURNITURE & EQUIP | | | |
| | OFFICE BUILDING AND MINOR WORKS | 2,000,000 | 2,000,000 | 728,000 |
| | OFFICE FURNITURE AND EQUIPMENT | 1,500,000 | 1,500,000 | 260,000 |
| | MAINT. OF FIRE EXTINGUISHER | 500,000 | 500,000 | - |
| | TOTAL SUBHEAD 6 | 4,000,000 | 4,000,000 | 988,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0432 – IMO STATE INDEPENDENT ELECTORAL COMMISSION

| Sub Head | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|---|-----------------------|-----------------------|------------------|
| | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 7 | MAINT. OF VEHICLES & CAPITAL ASSETS | | | |
| | MOTOR VEHICLE: MAINT. & RUNNING COSTS | 2,000,000 | 2,000,000 | 900,000 |
| | MAINT. OF GENERATOR SETS | 1,000,000 | 1,000,000 | 350,000 |
| | UPKEEP OF ELECTORAL OFFICES | 2,000,000 | 2,000,000 | 1,160,000 |
| | TOTAL SUBHEAD 7 | 5,000,000 | 5,000,000 | 2,410,000 |
| 8 | CONSULTANCY SERVICES | | | |
| | CONSULTANCY SERVICES | 7,500,000 | 1,000,000 | |
| | TOTAL SUBHEAD 8 | 7,500,000 | 1,000,000 | - |
| 9 | GRANTS | | | |
| | GRANTS TO ASSOCIATION OF NIGERIA POLITICAL PARTIES | 7,500,000 | | |
| | TOTAL SUBHEAD 9 | 7,500,000 | - | - |
| 10 | TRAINING AND STAFF DEVELOPMENT | | | |
| | NEWSPAPERS MAGAZINES AND PERIODICALS | | | |
| | LIBRARY EQUIPMENT | 1,000,000 | | |
| | TRAINING & STAFF DEVELOPMENT | | | |
| | MINISTERIAL SPORTS AND GAMES | 200,000 | 200,000 | |
| | SEMINARS AND CONFERENCES | 3,000,000 | 2,000,000 | 440,000 |
| | PRINTING OF ELECTORAL RULES | | 500,000 | |
| | LIBRARY AND DOCUMENTATION | 1,000,000 | 1,000,000 | 430,000 |
| | Staff Conduct Hand book | 330,000 | | |
| | TOTAL SUBHEAD 10 | 5,530,000 | 3,700,000 | 870,000 |
| 11 | ENTERTAINMENT AND HOSPITALITY | | | |
| | WARDROBE ALLOWANCE - SPECIAL ADVISER | | | |
| | WARDROBE ALLOWANCE PERM SECRETARY | | | |
| | NON-ACCT ALLOW - POLITICAL APPOINTEES | | | |
| | NON-ACCT ALLOW - PERM SECRETARY | | | |
| | NON-ACCT ALLOW - DIRECTORS | | | |
| | NON-ACCT ALLOW - DEPUTY DIRECTORS | | | |
| | TOTAL SUBHEAD 11 | - | - | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

HEAD 0432 – IMO STATE INDEPENDENT ELECTORAL COMMISSION

| Sub | Details of Expenditure | APPROVED ESTIMATES | Approved Estimates | Actual Exp. |
|-------------------------------------|--|----------------------|--------------------|------------------|
| Head | | 2020 | 2019 | 2019 |
| SECTION B OVERHEAD COSTS | | | | |
| 12 | PROGRAMS | | | |
| | OFFICE AND GENERAL | 2,000,000 | 2,000,000 | 690,000 |
| | UNIFORMS | 500,000 | 500,000 | |
| | REFUND OF MEDICAL EXPENSES | 2,000,000 | 3,000,000 | |
| | ADVERTISEMENTS | 1,000,000 | 1,000,000 | |
| | PRODUCTION OF VOTERS REGISTER | 13,010,000 | - | |
| | SURVEY AND DELINEATION OF ELECTORAL WARDS | 200,000 | 200,000 | |
| | COMMUNICATION EXPENSES | 1,000,000 | 1,500,000 | |
| | PRODUCTION OF VOTERS CARDS | 175,480,000 | - | |
| | PRODUCTION OF SENSITIVE MATERIALS | 8,000,000 | - | |
| | PRODUCTION OF SECURITY BOXES | 5,000,000 | - | |
| | CONDUCT OF BYE-ELECTION | 2,000,000 | 2,000,000 | |
| | ELECTION TRIBUNAL EXPENSES | 3,000,000 | 3,000,000 | |
| | CONDUCT OF ELECTIONS | 1,883,159,692 | - | |
| | ELECTION INCIDENTALS | 1,000,000 | 1,000,000 | |
| | DISPLAY OF VOTERS REGISTER | 500,000 | 500,000 | |
| | FOSIECO (FORUM OF STATE INDEPENDENT ELECTORAL COMMISSION OF NIGERIA) | 1,000,000 | 1,000,000 | 400,000 |
| | VOTER EDUCATION AND ENLIGHTENMENT | 4,600,000 | | |
| | MONITARY OF PARTY PRIMARIES | 8,175,000 | | |
| | PRODUCTION OF NON-SENSITIVE MATERIALS | 14,475,000 | | |
| | PRODUCTION OF BALLOT BOXES | 16,810,000 | | |
| | MOBILE PHONE VOTER CARD ID SCANNER | 30,750,000 | | |
| | ICT DATABASE CENTRE | 750,000 | | |
| | SECURITY FOR CHAIRMAN AND COMMISSIONERS | 3,120,000 | | |
| | STAFF HAZARD ALLOWANCE | 13,642,596 | | |
| | STAFF OUTFIT ALLOWANCE | 6,132,500 | | |
| | RESETTLEMENT ALLOWANCE | 15,502,122 | | |
| | PRINTING ELECTION HAND | 1,000,000 | | |
| | LOGISTICS AND MGT. OF WORKSHOPS AND SEMINARS | 3,000,000 | | |
| | TOTAL SUBHEAD 12 | 2,216,806,910 | 15,700,000 | 1,090,000 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020
CONSOLIDATED FUND CHARGES EXPENDITURE**

HEAD 433 - IMO STATE INDEPENDENT ELECTORAL COMMISSION

| Details of Expenditure/Grade Level | Establishments | | Provisions | |
|--|----------------|------|------------|------|
| | 2020 | 2019 | 2020 | 2019 |
| SECTION A STAFF AND PERSONNEL COSTS | | | | |

| | | | | |
|---|----------|----------|------------------|------------------|
| IMO STATE INDEPENDENT ELECTORAL COMMISSION | | | | |
| CHAIRMAN | 1 | 1 | 1,315,350 | 1,315,350 |
| MEMBERS | 6 | 6 | 7,131,630 | 7,131,630 |
| TOTAL: | 7 | 7 | 8,446,980 | 8,446,980 |

| | | | | |
|---|--|--|--|--|
| SECTION B OVERHEAD EXPENDITURE | | | | |
|---|--|--|--|--|

| COMMISSION | | | | |
|---------------------------|--|--|-------------------|-------------------|
| ACCOMMODATION ALLOWANCE | | | 6,335,235 | 6,335,235 |
| MOTOR VEHICLE LOAN | | | 33,787,920 | 33,787,920 |
| NEWSPAPERS | | | 1,267,047 | 1,267,047 |
| UTILITY | | | 2,534,094 | 2,534,094 |
| DOMESTIC STAFF | | | 6,335,235 | 6,335,235 |
| ENTERTAINMENT | | | 2,534,094 | 2,534,094 |
| PERSONAL ASSISTANT | | | 2,111,745 | 2,111,745 |
| MOTOR VEHICLE MAINTENANCE | | | 6,335,235 | 6,335,235 |
| LEAVE ALLOWANCE | | | 844,698 | 844,698 |
| SEVERANCE GRATUITY | | | 25,340,940 | 25,340,940 |
| OTHER ALLOWANCES | | | - | - |
| TOTAL: | | | 87,426,243 | 87,426,243 |

| | | | | |
|-------------------------------|--|--|--|--|
| SECTION C PAYMENTS | | | | |
|-------------------------------|--|--|--|--|

| COMMISSION | | | | |
|-------------------|--|--|--|--|
| | | | | |
| TOTAL: | | | | |

| SUMMARY | | | | |
|-----------------------|----------|----------|-------------------|-------------------|
| PERSONNEL EXPENDITURE | 7 | 7 | 8,446,980 | 8,446,980 |
| OVERHEAD EXPENDITURE | | | 87,426,243 | 87,426,243 |
| PAYMENTS | | | - | - |
| GRAND TOTAL | 7 | 7 | 95,873,223 | 95,873,223 |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

CAPITAL RECEIPTS

| SUMMARY OF CAPITAL RECEIPTS | | | | | |
|------------------------------------|---------------------------|--------------------------------|--------------------------------|-----------------------------|-----------------------------|
| Sub-Head | Details of Revenue | Approved Estimates 2020 | Approved Estimates 2019 | Actual Receipts 2019 | Actual Receipts 2018 |
| 441 | INTERNAL LOANS | 18,970,000,000 | 50,000,000,000 | - | - |
| 442 | DEVELOPMENT PARTNERS | 37,353,389,355 | 127,439,222,965 | - | - |
| 443 | GRANTS | 952,500,000 | 1,688,800,000 | - | - |
| 444 | DIRECT FUNDING (FG) | - | - | - | - |
| 445 | MISCELLANEOUS | - | - | - | - |
| | TOTAL | 57,275,889,355 | 179,128,022,965 | - | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

CAPITAL RECEIPTS

| HEAD 442 – DEVELOPMENT PARTNERS | | | | | |
|--|---|--------------------------------|--------------------------------|-----------------------------|-----------------------------|
| Sub-head | Details of Revenue | Approved Estimates 2020 | Approved Estimates 2019 | Actual Receipts 2019 | Actual Receipts 2018 |
| 1 | WORLD BANK LOANS | - | - | - | - |
| 2 | FADAMA PHASE II AND III (WORLD BANK) | | 250,000,000 | - | - |
| 3 | HEALTH SYSTEM DEVELOPMENT PROJECT II (WB) | - | - | - | - |
| 4 | UNIVERSAL BASIC EDUCATION (WB) | - | - | - | - |
| 5 | ROOT AND TUBER EXPANSION PROGRAMME (IFAD) | - | - | - | - |
| 6 | SPECIAL PROGRAMME FOR FOOD SECURITY (FAO) | - | - | - | - |
| 7 | SOUTH-SOUTH COOPERATION (FAO) | - | - | - | - |
| 8 | COMMUNITY BASED NATURAL RESOURCES MANAGEMENT PROGRAM | - | - | - | - |
| 9 | INTEGRATED CASSAVA PROJECT (FG) | - | - | - | - |
| 10 | UNDP PROJECT | - | - | - | - |
| 11 | STATE BUREAU OF STATISTICS | - | - | - | - |
| 12 | COMMUNITY SOCIAL DEVELOPMENT PROJECT (CSDP) (WORLD BANK) | | 346,829,400 | - | - |
| 13 | HIV/AIDS PROGRAMME | - | 457,500,610 | - | - |
| 14 | NIGERIA EROSION & WATERSHED MANAGEMENT PROJECT (NEW MAP) | 15,875,009,355 | 29,980,000,000 | - | - |
| 15 | MULTI-SECTORAL AIDS PROJECT (MAP II) | - | - | - | - |
| 16 | RURAL ACCESS AND MOBILITY PROJECT (RAMP) | 9,150,000,000 | 10,658,392,956 | - | - |
| 17 | GOOD GOVERNANCE AND CAPACITY BUILDING | - | - | - | - |
| 18 | RUFIN | - | 114,000,000 | - | - |
| 19 | UNFPA ASST 6TH COUNTRY PROGRAMME | - | 20,000,000 | | |
| 20 | OPERATION ROLL BACK MALARIA | 2,710,000,000 | 8,310,000,000 | | |
| 21 | HEALTH SERVICES REHABILITATION (FREE MEDICAL SERVICES) | | 50,000,000 | | |
| 22 | IMO STATE PUBLIC HEALTH LAB (NEW OWERRI PROJECT) | | 20,000,000 | | |
| 23 | MDG/NATIONAL HEALTH INSURANCE SCHEME | | 60,000,000 | | |
| 24 | OWERRI REGIONAL WATER SCHEME | 545,000,000 | | | |
| 25 | EKE NGURU WATER SCHEME | 1,200,000 | | | |
| | SOLAR WATER PUMP(WORLDBANK) | 63,180,000 | | | |
| 26 | ELECTRICITY COOPERATION ON GRID SOLAR MINI PROGRAM (AFDB) | 2,187,000,000 | | | |
| 27 | SCALABLE MINI GRID POWER (DFID,USAID,SHELL FOUNDATION) | 2,430,000,000 | 50,266,722,966 | | |
| 28 | WASTE TO POWER PLANT | 2,592,000,000 | | | |
| 29 | IMO STATE CASH TRANSFER (SCTU) PROGRAMME | 1,800,000,000 | | | |
| 30 | OTHERS | | 26,905,777,033 | | |
| TOTAL: DEVELOPMENT PARTNERS | | 37,353,389,355 | 127,439,222,965 | - | - |

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2020**

CAPITAL RECEIPTS

| HEAD 443 – GRANTS | | | | | |
|----------------------|--|-------------------------|-------------------------|----------------------|----------------------|
| Sub-head | Details of Revenue | Approved Estimates 2020 | Approved Estimates 2019 | Actual Receipts 2019 | Actual Receipts 2018 |
| 1 | GRANTS ATTR. BY THE PLG. COMMISSION | - | - | - | - |
| 2 | HIV/AIDS | 457,500,000 | 475,500,000 | - | - |
| 3 | UNICEF ASSISTED PROJECTS (HEALTH) | | | | |
| 3 | UNICEF ASSISTED: SURVIVAL AND EARLY CHILD CARE | - | - | - | - |
| 3 | UNICEF ASSISTED: BASIC EDUCATION | - | - | - | - |
| 3 | UNICEF ASSISTED: WATER, SANITATION & HEALTH | - | - | - | - |
| 3 | UNICEF ASSISTED: PROTECTION AND PARTICIPATION | - | - | - | - |
| 3 | UNICEF ASSISTED: PLANNING AND COMMUNICATION | - | 9,500,000 | - | - |
| 4 | UNDP/UNIDO INDUSTRIAL LAYOUT PROJECT | - | - | - | - |
| 5 | UNDP COUNTRY PROGRAMMES | - | - | - | - |
| | UNDP 8TH COUNTRY PROGRAMME | - | 9,800,000 | - | - |
| | UNDAF II | - | - | - | - |
| 6 | CASSAVA ENTERPRISE DEVELOPMENT PROJECT (USAID) | - | - | - | - |
| | STATE GOVERNMENT & CAPACITY BUILDING PROJECT | - | - | - | - |
| 7 | UNIDO | - | - | - | - |
| 8 | UNPFA ASSISTED 6TH COUNTRY PROGRAMME | - | - | - | - |
| 9 | MPP 9 | - | - | - | - |
| 10 | LG CONTRIBUTIONS TO ROADS | - | - | - | - |
| 11 | MDGs/NATIONAL HEALTH INSURANCE | - | 60,000,000 | - | - |
| | ICEF PROJECT (IMSU) | - | - | - | - |
| | MANAGEMENT PROGRAMME (CBNRMP)(NDDC) | - | - | - | - |
| | YAKUBU GOWON CENTRE FOR GLOBAL FUND (YGC) | - | - | - | - |
| | UNESCO | - | - | - | - |
| | TET FUND (IMSU) | - | - | - | - |
| | TET FUND (IMO POLYTECHNIC) | - | 1,620,000,000 | - | - |
| | LG GRANTS/EU (NIGER DELTA SUPPORT PROG COMPONENT 4) | - | - | - | - |
| | NATIONAL PROG ON IMMUNIZATION | 300,000,000 | 5,980,000 | - | - |
| | BABY FRIENDLY INITIATIVE (BFI) INFANT UNICEF/WHO AND YOUNG CHILD FEED (UNICEF [ADB]) | - | - | - | - |
| | TUBERCULOSIS AND LEPROSY CONTROL PROGRAMME | - | 10,000,000 | - | - |
| | MATERNAL AND CHILD NUTRITION | 170,000,000 | 150,000,000 | - | - |
| | COMMUNICATION FOR DEVELOPMENT C4D (UNICEF) | - | - | - | - |
| | GLOBAL FUND | - | - | - | - |
| | UNIVERSAL BASIC EDUCATION | - | - | - | - |
| | SAFE MOTHERHOOD PROGRAMME | 25,000,000 | - | - | - |
| TOTAL: GRANTS | | 952,500,000 | 2,340,780,000 | - | - |



IMO STATE GOVERNMENT OF NIGERIA

DRAFT BUDGET 2020

SUMMARY OF CAPITAL EXPENDITURE

| HEAD | SUB-SECTORS | APPROVED BUDGET 2020 | APPROVED BUDGET 2019 | ACTUAL EXP. 2019 |
|----------|--|------------------------|------------------------|------------------|
| A | ECONOMIC | | | |
| 456 | MINISTRY OF WORKS | 40,270,384,575 | 38,046,226,722 | - |
| B | OTHER ECONOMIC | | | |
| 450 | AGRICULTURE | 2,939,000,000 | 1,499,486,000 | - |
| 451 | LIVESTOCK | 217,000,000 | 697,000,000 | - |
| 452 | FISHERIES | 150,000,000 | 450,000,000 | - |
| 453 | MINISTRY OF ENVIRONMENT | 1,796,000,000 | 13,951,093,273 | - |
| 454 | MINISTRY OF PUBLIC UTILITIES | 1,757,000,000 | 1,827,500,449 | - |
| 455 | MINISTRY OF LANDS, SURVEY & PHYSICAL PLANNING | 6,601,921,200 | 10,464,190,320 | - |
| 457 | MINISTRY OF HOUSING & URBAN DEVELOPMENT | 6,179,112,956 | 2,030,200,000 | - |
| 458 | MINISTRY OF TRANSPORT | 465,000,000 | 1,055,000,000 | - |
| 459 | IMO STATE INVESTMENT PROMOTION AGENCY | 200,000,000 | - | - |
| 460 | MINISTRY OF COMMERCE, INDUSTRY AND ENTREPRENEURSHIP | 1,010,000,000 | 1,528,900,000 | - |
| 461 | CONSUMER PROTECTION COUNCIL | 140,000,000 | - | - |
| 462 | BUREAU FOR NIGER DELTA AFFAIRS | 150,000,000 | 278,600,000 | - |
| 463 | IMO MARKETTING COMPANY | 800,625,077 | - | - |
| 464 | IMO WATER CORPORATION, OWERRI | 900,000,000 | 2,315,000,000 | - |
| | TOTAL, ECONOMIC | 63,576,043,808 | 36,096,970,042 | - |
| C | SOCIAL SERVICES | | | |
| 458 | MINISTRY OF GENDER & VULNERABLE GROUP AFFAIRS | 1,400,000,000 | 3,849,000,000 | - |
| | MINISTRY OF INFORMATION & ORIENTATION | 1,200,000,000 | 3,937,719,317 | - |
| 459 | MINISTRY OF TOURISM, CREATIVE ARTS & CULTURE | 1,156,325,396 | 1,758,101,468 | - |
| 460 | MINISTRY OF HEALTH | 4,535,273,338 | 15,547,506,812 | - |
| 461 | IMO STATE PRIMARY HEALTH DEVELOPMENT CARE AGENCY (ISPHCDA) | 2,020,000,000 | 275,000,000 | - |
| 471 | IMO STATE ESSENTIAL DRUGS SERVICES (ISEDS) | 150,000,000 | 250,000,000 | - |
| 462 | MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT | 1,300,000,000 | 488,000,000 | - |
| | MINISTRY OF TECHNOLOGY DEVELOPMENT | 1,009,000,000 | - | - |
| | MINISTRY OF EDUCATION | 6,260,000,000 | 24,456,292,139 | - |
| | IMO STATE SPORTS COMMISSION | 1,989,000,000 | 1,064,000,000 | - |
| | OGUTA LAKE | 30,000,000 | - | - |
| | IMO STATE COUNCIL FOR ARTS & CULTURE | 90,000,000 | - | - |
| | TOTAL: SOCIAL SERVICES | 21,139,598,734 | 51,625,619,736 | - |
| D | GENERAL ADMINISTRATION | | | |
| 467 | GENERAL ADMINISTRATION | 17,421,907,270 | 38,689,014,028 | - |
| 501 | ISOPADEC CAPITAL PROJECTS | - | - | - |
| 502 | NDDC PROJECTS | - | - | - |
| | TOTAL: GENERAL ADMINISTRATION | 17,421,907,270 | 38,689,014,028 | - |
| E | GOVERNMENT COUNTERPART CONTRIBUTION | | | |
| 500 | STATE COUNTERPART CONTRIBUTION | 4,146,034,868 | 7,339,109,401 | - |
| | TOTAL: GOVT COUNTERPART FUND | 4,146,034,868 | 7,339,109,401 | - |
| | GRAND TOTAL CAPITAL EXPENDITURE | 106,283,584,680 | 133,750,713,207 | - |

IMO STATE GOVERNMENT OF NIGERIA
CAPITAL EXPENDITURE
ECONOMIC SECTOR

MINISTRY OF AGRICULTURE AND FOOD SECURITY

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED BUDGET 2019 | ACTUAL 2019 BUDGET |
|----------------|---|----------------------|----------------------|--------------------|
| 450 | AGRIC & FOOD SECURITY | | | |
| 1 | Supervised Agric Credit Loan Scheme | | - | |
| 2 | Grains Handling Storage Silos | 10,000,000 | 25,986,000 | |
| 4 | Small Holder Oil Palm Project | 700,000,000 | 165,000,000 | |
| 5 | Imo State Integrated Rice Development Project | 2,000,000,000 | 65,000,000 | |
| 6 | Imo Agric. Dev. Prog. (ADP) | 250,000,000 | 85,000,000 | |
| 8 | Agro-Meteorological & Hydrological Service | | 3,500,000 | |
| 9 | Primary Agric. Data Collection Scheme | 10,000,000 | 5,000,000 | |
| 10 | Presidential Initiative on Tree Crops Programme | 7,000,000 | 65,000,000 | |
| 33 | Purchase of Tractor | 45,000,000 | 30,000,000 | |
| 51 | Agric. Land Dev. & Farm Mgt. Project | 40,000,000 | 52,000,000 | |
| 52 | Procurement Of Agric. Machinery & Equipment | 45,000,000 | 16,000,000 | |
| 54 | Rehab. Of Home Economic Mgt. Building | | 11,000,000 | |
| 32 | Rehab. Of Agro Services Building | 10,000,000 | 11,000,000 | |
| 55 | School Farm Agric. Project | | 16,000,000 | |
| 56 | Graduate & Youth Agric. Empowerment Prog. Acharaubo | 14,000,000 | 15,000,000 | |
| 62 | Commercial Farming | | | |
| 63 | Rice Production | | 45,000,000 | |
| | SDG Agricultural Project | | | |
| 64 | Purchase of Fertiliser | 40,000,000 | | |
| | State Fadama Project | | 500,000,000 | |
| | Cassava Production Scheme | 98,000,000 | 70,000,000 | |
| | Life N.D. | 5,000,000 | - | |
| | RUFIN | | 64,000,000 | |
| | Pest Control/Agro Chemicals | 5,000,000 | 10,000,000 | |
| | Maize Production Scheme | 40,000,000 | 30,000,000 | |
| | Horticultural Dev. Project | 5,000,000 | 15,000,000 | |
| 12 | Yellow Root Cassava Production | 65,000,000 | 15,000,000 | |
| 61 | Cowpea Production | 10,000,000 | 15,000,000 | |
| | Rubber Development Scheme | 10,000,000 | 40,000,000 | |
| | Cocoa Development Scheme | 10,000,000 | 40,000,000 | |
| | Cashew Improvement Scheme | 10,000,000 | 40,000,000 | |
| | Plant Protection Quality Control & Quarantine Services | 10,000,000 | 50,000,000 | |
| | SUB TOTAL | 3,439,000,000 | 1,499,486,000 | |
| 451 | LIVESTOCK | | | |
| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED BUDGET 2019 | ACTUAL 2019 BUDGET |
| 1 | Livestock Project and Poultry Extension Services | 15,000,000 | - | |
| 3 (a) | Pig, Sheep & Goat Multiplication Project | 20,000,000 | 245,000,000 | |
| (b) | Indigeneous South East breeds (Muturu) | 25,000,000 | - | |
| © | Livestock Productivity Resilience Support Project | 13,000,000 | - | |
| 4 (a) | Veterinary Clinic Service & Laboratory Diagnosis Location | 20,000,000 | 118,000,000 | |
| (b) | Veterinary Training Centre Acharaubo | | 122,000,000 | |
| © | Construction of 4No. Veterinary Clinics | 20,000,000 | | |
| (d) | Reconstruction of 2No. Zonal Agric. Office Complex | | | |
| (e) | Construction of 3No. Abattoir for Owerri, Orlu & Okigwe zones | 45,000,000 | | |
| 7 | Imo Livestock Dev. Programme | 5,000,000 | 55,000,000 | |
| | Control of Cattle Menace | 9,000,000 | 52,000,000 | |
| 6 | Cattle Control Post & Vet. Public Health | 25,000,000 | 52,000,000 | |
| 3 | Rabies Control/Prophylactic | 20,000,000 | 53,000,000 | |
| | SUB TOTAL | 217,000,000 | 697,000,000 | |
| 453 | FISHERIES | | | |
| 1 | Fisheries Development Project | 150,000,000 | 450,000,000 | |
| | SUB TOTAL | 150,000,000 | 450,000,000 | |
| | GRAND TOTAL | 3,806,000,000 | 2,646,486,000 | |

IMO STATE GOVERNMENT OF NIGERIA
CAPITAL EXPENDITURE
ECONOMIC SECTOR

MINISTRY OF ENVIRONMENT & NATURAL RESOURCES

| 469 | ENVIRONMENT | | | |
|----------------|---|----------------------|-----------------------|--------------------|
| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED BUDGET 2019 | ACTUAL 2019 BUDGET |
| 1 | Soil & Erosion sites in Imo State | 3,000,000 | 85,000,000 | |
| 2 | Development of Oil Producing Areas (13% Derivation Fund Projects) | | | |
| 3 | Procurement of Waste Mgt. Equipment | 15,000,000 | 78,000,000 | |
| 4 | Development of 3No. Sanitary Landfill sites in Imo State | 10,000,000 | 62,600,000 | |
| 5 | Reclamation & Development of Nworie River & Dredging | | | |
| 6 | Establishment of Organic Fertilizer Plant (Waste to Wealth) | 60,000,000 | 51,000,000 | |
| 7 | UNIDO Centre of Excellence (ISEPA) | 30,000,000 | 49,000,000 | |
| 8 | Indigenous Fruit Trees Cultivation | 50,000,000 | 62,000,000 | |
| 9 | Zoo & Wildlife Development | 100,000,000 | 62,000,000 | |
| 10 | Regeneration/Afforestation & Watershed Management | | 5,000,000 | |
| 11 | Watershed Management | 50,000,000 | 6,600,000 | |
| 12 | Integrated Mgt. of Massive Aquatic weeds project | | | |
| 13 | Urban Forestry Mgt. Unit | 3,000,000 | - | |
| 14 | Pollution & Spillage | 5,000,000 | 4,200,000 | |
| 15 | Purchase of Zoo Animals | 15,000,000 | - | |
| 16 | Zoo Capital Project | | | |
| 17 | Policy & Strategic Plan Dev. For Erosion & Watershed Mgt. | 100,000,000 | | |
| 18 | Nigeria Erosion & Watershed Mgt. Project (NEWMAP) | | 13,483,693,273 | |
| 19 | Remediation Measures for 25 Flood & Erosion Sites in Imo State | 300,000,000 | - | |
| 20 | Establishment of Conservation Plots in the 27 LGAs of Imo State | 2,000,000 | | |
| 21 | Climate Change Effect Mitigation | 3,000,000 | | |
| 22 | Multipurpose Recycling Plant | 400,000,000 | | |
| 24 | Urban Storm Water Mgt. | 200,000,000 | | |
| 60 | IMO STATE ENVIRONMENTAL TRANSFORMATION COMMISSION | 100,000,000 | 2,000,000 | |
| 25 | Environmental Transformation Commission (ENTRACO) | 200,000,000 | | |
| 26 | De-Silting of Cross tunnels & Underground sewers | 150,000,000 | | |
| | TOTAL | 1,796,000,000 | 13,951,093,273 | |

IMO STATE GOVERNMENT OF NIGERIA
CAPITAL EXPENDITURE
ECONOMIC SECTOR

MINISTRY OF PUBLIC UTILITIES

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED BUDGET 2019 | ACTUAL 2019 BUDGET |
|----------------|---|----------------------|----------------------|--------------------|
| 455/6 | Traffic Signal light in Owerri, Orlu & Okigwe at the following junctions; (i) House of Assembly/Ikemba Ojukwu roundabout X-Junction. (ii) Imo Trade & Investment/40-40 X-Junction. (iii) State Secretariat Gate T-Junction. (iv) Owerri Road/Ihioma Road (Banana Junction) T-Junction. (v) Owerri Road/Okpara Rd Junction, Okigwe T-Junction. | 15,000,000 | 40,000,000 | |
| 44 | Reactivation of Existing Street Lights | 10,000,000 | 9,100,000 | |
| 45 | Provision of Electricity to Rural Communities | 200,000,000 | 60,000,000 | |
| 7 | Street Lights in Urban Towns-(1) Eileen Sirlif Johnson Road.(2) ISOPADEC Road, New Owerri. (3) Akanchawa Road. (4) Concorde/Protea Hotel Road,.(5) Douglas Hotel Road. (6) Mbari Street. (7) Bishop's court IMSU Gate. | 10,000,000 | 89,600,000 | |
| 12 | Purchase of Transformers for communities | 50,000,000 | 601,400,449 | |
| 15 | Purchase of generator Sets | 70,000,000 | 30,200,000 | |
| | Secretariat Power Supply (a) Secretariat Solar Lighting, (b) Perimeter & Conventional Street light | 8,000,000 | | |
| 39 | Electricity Installation & Power Supply to Public Buildings | 80,000,000 | 23,000,000 | |
| 465/41 | Solar Powered Street light at New Owerri viz:(1) Portharcourt Road Specialist Hospital Umuguma Junction, (2) Concorde Hotel 40-40 ITIC Portharcourt Road. (3) Secretariat Portharcourt Road. | 50,000,000 | 22,100,000 | |
| 455/14 | Matching Grant for Rural Electrification Projects. | 15,000,000 | 60,000,000 | |
| 455 | Electrification of Avu Mechanic Village | 15,000,000 | 20,000,000 | |
| 455 | Construction of Medium voltage (MV) Sub-Stations in Orlu and Okigwe. | 15,000,000 | 28,000,000 | |
| 462 | Imo State Water Sanitation Policy. Policy frameworks for water resources development in line with the Federal Policy | 2,000,000 | 5,000,000 | |
| 462 | Rehabilitation of Water Schemes in Owerri, Orlu & Okigwe; Rehabilitation of 10No.Water Schemes in 3 zones | 60,000,000 | 342,000,000 | |
| 3 | Rural Water Schemes | 62,000,000 | 16,000,000 | |
| 462/4 | Semi Urban Water Schemes (Small towns) | 100,000,000 | 2,500,000 | |
| 462/10 | Installation of Hydrological & Geological Instruments | 3,000,000 | 2,100,000 | |
| 462 | Feasibility Studies & Development of blue print for 3No Dam sites at MBAA River (Ikeduru), Imo River (Onuimo), Urashi River, (Orlu) | 15,000,000 | 22,500,000 | |
| 462/2 | Physical re-appraisal of the existence & Viability of the 75 Dam sites in Imo State | 10,000,000 | | |
| 9 | Construction of 3No. Dams for small hydro power stations for independent power supply (IPS) | 150,000,000 | 208,000,000 | |
| | Development & expansion of Dams at Otamiri for improvement of Otamiri heads works for clearer water supply | 50,000,000 | 10,000,000 | |
| 460/10 | Provision of Hydrological & Geological instruments. Provision of Hydrological Equipment. | 5,000,000 | 4,000,000 | |
| | Installation of Meteorology Station in the State Secretariat, Owerri. | 10,000,000 | 20,000,000 | |
| | ELECTRONIC BILL BOARD FOR THE DISPLAY OF WEATHER REPORT | 7,000,000 | 12,000,000 | |
| 455/45 | Purchase of platform Vehicle | 13,000,000 | 150,000,000 | |
| 455/47 | Electrification of Timber Industrial market | 10,000,000 | | |
| 1 | Provision of Water Schemes in Owerri Capital city & its environs. | 50,000,000 | | |
| 2 | Urban Water Schemes: Rehabilitation of Owerri, Orlu and Okigwe zones | 50,000,000 | 50,000,000 | |
| | RURAL WATER SUPPLY & SANITATION AGENCY (RUWASA) | 350,000,000 | | |
| | IMO STATE SMALL TOWN WATER SUPPLY AND SANITATION AGENCY (ISSTOWA) 26 WATER SCHEME PROJECTS ACROSS THE STATE | 150,000,000 | | |
| 62 | PROCUREMENT OF STREET LIGHT AND OTHER ANCILLARY SERVICES | 25,000,000 | | |
| 1 | Repair of (2) Fire Service utility vans & Purchase of 3 New Fire service Utility Vans (Hilux) | 23,000,000 | | |
| 2 | Renovation of Fire Service Station Buildings especially Orlu, Ideato,Mbaise,Mbano & Okigwe. | 70,000,000 | | |
| 3 | Procurement of Fire Service Equipment | 4,000,000 | | |
| | SUB TOTAL | 1,757,000,000 | 1,827,500,449 | |

IMO STATE GOVERNMENT OF NIGERIA
CAPITAL EXPENDITURE
ECONOMIC SECTOR

465B/

MINISTRY OF LANDS, SURVEY AND PHYSICAL PLANNING.

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED BUDGET 2019 | ACTUAL 2019 BUDGET |
|----------------|---|----------------------|-----------------------|--------------------|
| 1 | Implementation of Owerri City Master plan | 30,000,000 | 40,000,000 | |
| 2 | Land Acquisition, Payment of Compensation to landowners | 500,000,000 | 2,992,736,599 | |
| 3 | Development of Open Spaces and Play ground | 80,000,000 | 167,000,000 | |
| 4 | Development of Onitsha Road Industrial Layout | 10,000,000 | 10,000,000 | |
| 5 | Development of regional Master plan | 100,000,000 | 361,000,000 | |
| 6 | Owerri Capital Development Authority (OCDA) | 300,000,000 | 52,263,401 | |
| 9 | Provision of Roads in industrial cluster | 400,000,000 | 2,372,000,000 | |
| 0468/1 | Survey ground Control | 30,000,000 | 245,000,000 | |
| 3 | Aerial mapping of Imo State | 32,000,000 | 110,000,000 | |
| | IGIA Project Services | 367,819,000 | | |
| | Digital Aerial Mapping | 770,350,000 | | |
| | Service Centre | 523,500,000 | | |
| | Core Services | 611,636,400 | | |
| | Mass Data Services | 84,320,000 | | |
| | Land Services | 949,752,200 | | |
| | Mass Production Programs | 568,829,800 | | |
| | Enduser Service | 112,713,800 | | |
| | Establishment of Photogrammetric Centre for the State | 100,000,000 | 400,053,721 | |
| 5 | Imo State Geographical Information (IGIA) | 10,000,000 | 29,200,000 | |
| 6 | Drawing Office equipment | 5,000,000 | 32,000,000 | |
| 7 | Land Registry Computer System | 200,000,000 | 475,000,000 | |
| 8 | Land Information System | 100,000,000 | 100,000,000 | |
| 9 | Purchase of Survey Instrument | 42,000,000 | 85,200,000 | |
| | Acquisition of Land at Ngor-Okpala for the establishment of Air Force Base in Imo State | 650,000,000 | 2,992,736,599 | |
| | Acquisition of Land at Umulaku Umuokire Okuku, Owerri West for the establishment of a new city. | 2,000,000 | | |
| | Acquisition of Land for the establishment of Imo Industrial Park at Ohaji/Egbema Area | 2,000,000 | | |
| | Acquisition of Land at Emeabiam/Okolochi for land swap with FUTO | 5,000,000 | | |
| | Zonal Office Block for the Ministry | 15,000,000 | | |
| | TOTAL | 6,601,921,200 | 10,464,190,320 | |

IMO STATE GOVERNMENT OF NIGERIA
CAPITAL EXPENDITURE
ECONOMIC SECTOR

| MINISTRY OF WORKS | | | | |
|--------------------------|--|----------------------|----------------------|--------------------|
| 465 | ZONAL ROADS | | | |
| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED BUDGET 2019 | ACTUAL 2019 BUDGET |
| | OKIGWE ZONE | | | |
| | OKIGWE ZONAL ROADS | | 5,203,002,894 | |
| 1 | Reconstruction/ Rehabilitation of Ogwohoroanya-Avutu-Umunachi Roundabout Road | 450,000,000 | | |
| 2 | Reconstruction/ Rehabilitation of Amuzi (Umulowu)-Odenkume Road | 510,000,000 | | |
| 3 | Reconstruction/ Rehabilitation of Ekeamainyi road-Ekeikpa Ihitte Road | 436,709,548 | | |
| 4 | Construction of Lowa-Onicha Uboma Road | 200,000,000 | | |
| 5 | Speaker's Road At Okpuala Eziaha Osuama, Isiala Mbano LGA | 70,000,000 | | |
| 6 | Construction of Amainyi-Umunohia Ring Road with Spur | 300,000,000 | | |
| | TOTAL | 1,966,709,548 | | |
| | ORLU ZONE | | | |
| | ORLU ZONAL ROADS | | 6,500,000,000 | |
| 1 | Reconstruction/ Rehabilitation of Nkume-Umuowa-Orlu Road | 350,000,000 | | |
| 2 | Reconstruction/ Rehabilitation of Mgbidi-Oguta (Oguta Lake) Road | 500,000,000 | | |
| 3 | Reconstruction/ Rehabilitation of Obossima-Awara Road | 400,000,000 | | |
| 4 | Reconstruction/ Rehabilitation of Umuanunu-Afor Ukwu Obinze-Oforola-Obosima Road | 200,000,000 | | |
| 5 | Reconstruction/ Rehabilitation of Nkwo Orodo-Idume Ogwa Amandugba Road | 10e | | |
| 6 | Reconstruction/ Rehabilitation of St Mary's Church-Ozuru Market Ikpo Eziawa-St Anthony's Catholic Church | 10e | | |
| 7 | Reconstruction/ Rehabilitation of Amanto-Ihitte Owerre-Uzubi-Eke Obodo Ukwu Road | 700,000,000 | | |
| 8 | Reconstruction/ Rehabilitation of Nkwerre-Umudi-Dikenafai Road | 452,887,829 | | |
| 9 | Reconstruction/ Rehabilitation of Ama Odindeh-Ama Uro-Ama Igboeri-Umuezike Amaokpara with a spur at Ama Ezenwa-Ama Ntu-Police Station | 10e | | |
| 10 | Reconstruction/Rehabilitation of Ikwuano-Obodoukwu-Ekulieaka-Umume Road | 10e | | |
| 11 | Reconstruction/ Rehabilitation of Umudim-Ohiara Umudim-Ogum-Comp. sec. School-Eziama-Eze Nzegwu-St Anthony's Catholic Church-Amaokpara Ozuru Akabo | 10e | | |
| 12 | Reconstruction/ Rehabilitation of Isiokpo-Obodoukwu-Akpulu Road | 400,000,000 | | |
| | TOTAL | 3,002,887,829 | | |
| | OWERRI ZONE | | | |
| | OWERRI ZONAL ROADS | | 6,500,000,000 | |
| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED BUDGET 2019 | ACTUAL 2019 BUDGET |
| 1 | Reconstruction/ Rehabilitation of Aba Branch-Ahiara Junction Road | 700,000,000 | | |
| 2 | Reconstruction/ Rehabilitation of Ahiara Junction-Okpala Junction | 900,000,000 | | |
| 3 | Reconstruction/ Rehabilitation of Azaraegbelu Emekuku-Avuvu-Owubinubi-Ogwuama Iheworie-Ahiazu Mbaise Road | 800,000,000 | | |
| 4 | Reconstruction/ Rehabilitation of Ekeohia-Omukwu-Onicha-Umuariam with spur to Eziamma Road | | | |
| 5 | Reconstruction/ Rehabilitation of Imo Airport Road-Owerr/Aba Road junction | 300,000,000 | | |
| 6 | Reconstruction/ Rehabilitation of Imo Airport inner Road | | | |
| 7 | Reconstruction /Rehabilitation of Ogbaku-Oguta Lake Road | | | |
| 8 | Reconstruction/ Rehabilitation of Mbaise-Achingali | | | |
| 9 | Upgrading of Works at Imo International Cargo Airport | 500,000,000 | | |
| 10 | Reconstruction /Rehabilitation of Immaculate Heart of Mary Catholic Church/Otuobi neighbourhood Ring Road at Akwakuma | | | |
| 11 | Reconstruction/ Rehabilitation of Egbelu St Paul Church Umuoye-Nkwoala market Umuoye Enyigogu. | 700,000,000 | | |

IMO STATE GOVERNMENT OF NIGERIA
CAPITAL EXPENDITURE
ECONOMIC SECTOR

| | | | | |
|----|---|---------------|--|--|
| 12 | Reconstruction/ Rehabilitation of Toronto Junction-Road Safety Naze Junction | | | |
| 13 | Reconstruction/ Rehabilitation of Ukwu Orji-Nworieubi-AttaJunction-Amaimo Afor Oru-Afor Ogbe (Outer Ring Road) | | | |
| 14 | Reconstruction/ Rehabilitation of Eke Nguru-Ibeku Okwuato Road | 700,000,000 | | |
| 15 | Reconstruction/Rehabilitation of Achingali-Udo-Obizi Road | 450,000,000 | | |
| 16 | Reconstruction/Rehabilitation of Orié Onuoha-Ezeagbogu-Eziudo-Okpofe road | | | |
| 17 | Reconstruction/Rehabilitation of Amuzi Ahiazu Mbaise-Owubinubi-Okpala Amakohia-Afor Umulolo Road | 800,000,000 | | |
| 18 | Reconstruction/Rehabilitation of Afor Ekiri-Dimukwu Okpofe Road | | | |
| 19 | Reconstruction/Rehabilitation of Umuokpara-Ikenga-Eziudo Road | | | |
| 20 | Reconstruction/Rehabilitation of Eke Atta-Amaimo Afor Oru Road | | | |
| 21 | Reconstruction/Rehabilitation of Orié Onuoha-Nkwoeziagbogu-Itu Rd | | | |
| 22 | Reconstruction/Rehabilitation of Naze Junction-Poly Nekede-Ihiagwa-Obinze Rd | 1,600,000,000 | | |
| 23 | Reconstruction/Rehabilitation of Enyioyugu Aboh Mbaise-Owubinubi Ikeduru Road | 600,000,000 | | |
| 24 | Reconstruction/Rehabilitation of Akwakuma-Umuonyeali-Hardel Junction Road | 550,000,000 | | |
| 25 | Construction of Umuduruonyeoma Umudim New Rd-Amaraku-Ugiri-Umuelemai Isiala Mbanó Road | 300,000,000 | | |
| 26 | Reconstruction/Rehabilitation of Umunahu-Emekuku-Emii-Owerri/Aba Road Junction | 700,000,000 | | |
| 27 | Reconstruction/Rehabilitation of Eke iho Market-Okitankwo-Ubakuru-Orié Mberi Road | 150,000,000 | | |
| 28 | Reconstruction/Rehabilitation of Off MCC Road By Ama Wire Egbu Road | 250,000,000 | | |
| 29 | Reconstruction/Rehabilitation of Amanwozuzu-Ogwa-Orodo Road | 130,000,000 | | |
| 30 | Reconstruction/Rehabilitation Of Obibi Junction-Amaze-Kwoukwu-Ihiagwa Road | 130,000,000 | | |
| 31 | Reconstruction/Rehabilitation of Ubowalla Aboh Uzo-Agba Road | 100,000,000 | | |
| 32 | Reconstruction/Rehabilitation of Old Owerri -Aba Road (Emmanuel College / Njoku Saw Mill Umuakali-Naze-Agbala-Ulakwo Road) | 600,000,000 | | |
| 33 | Reconstruction/Rehabilitation of Umuakali Tenant Road | 10,000,000 | | |
| 34 | Reconstruction/Rehabilitation of Ekemegbu Oha-Ihitta Ogada-Mission Emekuku | 110,000,000 | | |
| 35 | Reconstruction/Rehabilitation of Of Naze-Orié Obibiezéna Road | 100,000,000 | | |
| 36 | Reconstruction/Rehabilitation of Link Road From Oforola-Obinze | 100,000,000 | | |
| 37 | Reconstruction/Rehabilitation of Roads From Eziudo-Lagwa-Ihiteona-Ubom Mbutu-Obokwu Ozara | 250,000,000 | | |
| 38 | Reconstruction/Rehabilitation of Nkwo Mbutu - Nnorie Ngor Okpala | 250,000,000 | | |
| 39 | Reconstruction/Rehabilitation of Ekeugiri Market - Umunume - Uvuru | 200,000,000 | | |
| 40 | Reconstruction/Rehabilitation of Ama - Nwaozuzu - Ugugo - Orié Amakohia - Owu Amakohia - Nkwo - Ogwu Mbaise Road | 160,000,000 | | |
| 41 | Reconstruction/Rehabilitation of Ama John - Amatta - Orié Umeze Uzoagba - Ngugo - Atta Road | 513,610,436 | | |
| 42 | Reconstruction/Rehabilitation of Old Egbeada Road. Orlu Road By Pass | 200,000,000 | | |
| | Reconstruction/Rehabilitation of Achi-Eziome-Amaulu Umuodu Road In Mberi, Mbaitoli LGA | 200,000,000 | | |
| 43 | Reconstruction/Rehabilitation of Umunama-Chokoneze Road | 400,000,000 | | |
| 44 | Reconstruction/Rehabilitation of Umuiehezie-Umunemeaku Obom Y Junction Road | 250,000,000 | | |

IMO STATE GOVERNMENT OF NIGERIA
CAPITAL EXPENDITURE
ECONOMIC SECTOR

| | | | | |
|---------------------------|---|-----------------------------|-----------------------------|---------------------------|
| 45 | Reconstruction/Rehabilitation of Umuawuchi-Umunemeaku obom y Junction Road Umuderim | 200,000,000 | | |
| 46 | Reconstruction/Rehabilitation of Umudibia - Umuoma - Amainyi Road | 100,000,000 | | |
| 47 | Reconstruction/Rehabilitation of Eke - Umuezegwu-Nkwo Odekume Road | 130,000,000 | | |
| | TOTAL | 14,133,610,436 | | |
| 465A | URBAN ROADS | | | |
| | OKIGWE URBAN ROADS | | 5,368,225,667 | |
| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED BUDGET 2019 | ACTUAL 2019 BUDGET |
| 1 | Reconstruction/Rehabilitation of Okigwe Roundabout-St Mary Okigwe (Okpara Road) Dual Carriage | 350,000,000 | | |
| 2 | Reconstruction/Rehabilitation of Stadium Lane Road | 100,000,000 | | |
| 3 | Reconstruction/Rehabilitation of Umuchima Road | 90,000,000 | | |
| 4 | Reconstruction/Rehabilitation of Umuokpara Road | 90,000,000 | | |
| 5 | Reconstruction/Rehabilitation of Kano Street | 50,000,000 | | |
| 6 | Reconstruction/Rehabilitation of Ihube Road | 150,000,000 | | |
| 7 | Reconstruction/Rehabilitation of Ubahu Road | 130,000,000 | | |
| 8 | Reconstruction/Rehabilitation of Awka Road | 160,000,000 | | |
| 9 | Reconstruction/Rehabilitation of Mechanic Village | 300,000,000 | | |
| 10 | Reconstruction/Rehabilitation of Imo Hotel Road | 140,000,000 | | |
| 11 | Reconstruction/Rehabilitation of Afor Agbaghara Road | 300,000,000 | | |
| 12 | Reconstruction/Rehabilitation of Cameroun Road | 150,000,000 | | |
| 13 | Reconstruction/Rehabilitation of Isiba Road | 150,000,000 | | |
| 14 | Reconstruction/Rehabilitation of Chogenesis Road | 50,000,000 | | |
| 15 | Reconstruction/Rehabilitation of Elezuo Road | 90,000,000 | | |
| 16 | Reconstruction/Rehabilitation of Aliako Road | 100,000,000 | | |
| 17 | Reconstruction/Rehabilitation of Catholic Cathedral Road | 200,000,000 | | |
| 18 | Reconstruction/Rehabilitation of Eze Street | 80,000,000 | | |
| 19 | Reconstruction/Rehabilitation of Marshal Road | 200,000,000 | | |
| 20 | Reconstruction/Rehabilitation of Ekenku/Nku Nkwoduruukwu-Umuoparalum-Umuonyia Oriegun Road | 130,000,000 | | |
| 21 | Reconstruction/Rehabilitation of Alaiyi Orié Umualumaku-Umuihim, Owere Road | 130,000,000 | | |
| 22 | Reconstruction/Rehabilitation of Ekeumodu-Umuchioke-Dakume- Aforezua Umurama Road | 100,000,000 | | |
| 23 | Reconstruction/Rehabilitation of Oriegun Akagu road- Nzerem | 100,000,000 | | |
| 24 | Reconstruction/Rehabilitation of Ebo Umuokoro- Ekeja Ehume road | 100,000,000 | | |
| 25 | Reconstruction/Rehabilitation of Building Material Market, Okigwe Town | 80,000,000 | | |
| 26 | Reconstruction/Rehabilitation of Stadium Road in Okigwe Town | 80,000,000 | | |
| 27 | Reconstruction/Rehabilitation of Ndiuhu-Umuegem- General Hospital road | 100,000,000 | | |
| 28 | Reconstruction/Rehabilitation of P.D.S to Nkwombara road | 100,000,000 | | |
| | TOTAL | 3,800,000,000 | | |
| | ORLU URBAN ROADS | | 5,602,005,966 | |
| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED BUDGET 2019 | ACTUAL 2019 BUDGET |
| 1 | Reconstruction/Rehabilitation of Imo State University Teaching Hospital (IMSUTH) Road | 90,000,000 | | |
| 2 | Reconstruction/Rehabilitation of Cheshire Home/Ezerioha Link Road | 100,000,000 | | |
| 3 | Reconstruction/Rehabilitation of Umuna Road | 100,000,000 | | |
| 4 | Reconstruction/Rehabilitation of Station Road | 80,000,000 | | |
| 5 | Reconstruction/Rehabilitation of Umuezeala Road | 200,000,000 | | |
| 6 | Reconstruction/Rehabilitation of Beac Street-Orji Street by Enugu Road | 200,000,000 | | |
| 7 | Reconstruction/Rehabilitation of Umudike Building Material Market Road | 250,000,000 | | |
| 8 | Reconstruction/Rehabilitation of International Market Road A | 300,000,000 | | |
| 9 | Reconstruction/Rehabilitation of International Market Road B | 250,000,000 | | |
| 10 | Reconstruction/Rehabilitation of Nwaorimkpu Ama Ekenasi - Okwudor Road | 160,000,000 | | |

IMO STATE GOVERNMENT OF NIGERIA
CAPITAL EXPENDITURE
ECONOMIC SECTOR

| | | | | |
|---------------------------|--|-----------------------------|-----------------------------|---------------------------|
| 11 | Reconstruction/Rehabilitation of Duruaku- Amuju Road | 130,000,000 | | |
| 12 | Reconstruction/Rehabilitation of Umuduru-Amaizar Road | 100,000,000 | | |
| 13 | Reconstruction/Rehabilitation of Eke Amandugba-Umudurueze-Umuduru- Ogwa in Mbaitoli LGA Road | 130,000,000 | | |
| 14 | Reconstruction/Rehabilitation of Nkwo Uburuekwe- Market road Nnenasa Road | 100,000,000 | | |
| 15 | Reconstruction/Rehabilitation of Afor Market junction-Ama-Ute-Umuoke-Umuduruaku Eziachi Junction with spur to Ama Philip | 160,000,000 | | |
| 16 | Reconstruction/Rehabilitation of Kingpet/Police Station LGA To Nkwo-Idemili Spur To ST. Simon Anglican Church Awo-Idemili Orsu LGA | 350,000,000 | | |
| 17 | Reconstruction/Rehabilitation of Amiri Junction to Afor Ubahazu (St.Paul Catholic Church) | 211,595,418 | | |
| 18 | Reconstruction/Rehabilitation of Owerre-Akokwa Road | 200,000,000 | | |
| | TOTAL | 3,111,595,418 | | |
| | OWERRI URBAN ROADS | | 8,871,492,195 | |
| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED BUDGET 2019 | ACTUAL 2019 BUDGET |
| 1 | Reconstruction/Rehabilitation of Control Post (Assumpta)-Ibari Ogwa Junction (Portharcourt Road) Road | 700,000,000 | | |
| 2 | Reconstruction/Rehabilitation of Assumpta-Umuguma Roundabout (World Bank) Road | 500,000,000 | | |
| 3 | Reconstruction/Rehabilitation of Douglas-Naze Junction Road | 900,000,000 | | |
| 4 | Reconstruction/Rehabilitation of Concorde Hotel Road-Jacob Zuma Road to Concorde Road with a Spur to Portharcourt Road. | 240,000,000 | | |
| 5 | Reconstruction/Rehabilitation of Imo State University Road-Bishops Court Road (Dual Carriage) | 140,000,000 | | |
| 6 | Reconstruction/Rehabilitation of West End Roundabout-Nekede (Old Nekede) Road | 500,000,000 | | |
| 7 | Reconstruction/Rehabilitation of MCC-Uratta-Toronto Junction (With a Spur to Ekemegbuoha)Road | 1,000,000,000 | | |
| 8 | Reconstruction/Rehabilitation of Relief Market Road-Dick Tiger-Chkwuma Nwoha (Erosion Control) | 800,000,000 | | |
| 9 | Reconstruction/Rehabilitation of Federal Secretariat Road Owerri | 475,085,844 | | |
| 10 | Reconstruction/Rehabilitation of 2Nos (Two) Flyover in Owerri Municipal | 10e | | |
| 11 | Reconstruction/Rehabilitation of Ware House Roundabout-Aba Road(Sam Mbakwe Road) | 800,000,000 | | |
| | TOTAL | 6,055,085,844 | | |
| | BRIDGES | | | |
| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED BUDGET 2019 | ACTUAL 2019 BUDGET |
| 1 | Reconstruction of Mgbee Bridge | 580,000,000 | | |
| 2 | Reconstruction of 1st Inland Road Bridge | 180,000,000 | | |
| 3 | Reconstruction of 2nd Inland Road Bridge | 390,495,500 | | |
| 4 | Reconstruction of 3rd Inland Road Bridge | 450,000,000 | | |
| 5 | Reconstruction of 4th Inland Road bridge | 500,000,000 | | |
| 6 | Umuosinta/Odenkume Bridge | 300,000,000 | | |
| | | 2,400,495,500 | | |
| | INTER ZONAL ROADS | | | |
| 1 | Reconstruction/Rehabilitation of Owerri-Umuahia road (Dual Carriage) | 2,300,000,000 | | |
| 2 | Reconstruction/Rehabilitation of Owerri-Okigwe Road (Dual Carriage) | 2,300,000,000 | | |
| 3 | Reconstruction/Rehabilitation of Owerri-Orlu-Akokwa Road (Dual Carriage) | 10e | | |
| | | 4,600,000,000 | | |

IMO STATE GOVERNMENT OF NIGERIA
CAPITAL EXPENDITURE
ECONOMIC SECTOR

| | | | | |
|---|---|-----------------------|-----------------------|--|
| | | | | |
| | GENERAL | | | |
| 1 | Road Designs and Planning | 400,000,000 | | |
| 2 | Major Road Maintenance | 800,000,000 | | |
| | TOTAL | 1,200,000,000 | | |
| | | | | |
| | OTHER CAPITAL PROJECTS | | | |
| | | | | |
| 1 | PROCUREMENT/ESTABLISHMENT OF MINISTRY OF WORKS, YARD | 90,000,000 | 1,500,000 | |
| 2 | PROCUREMENT OF NEW CONSTRUCTION PLANTS AND EQUIPMENT FOR THE MINISTRY | 500,000,000 | | |
| | TOTAL | 40,270,384,575 | 38,046,226,722 | |

IMO STATE GOVERNMENT OF NIGERIA
CAPITAL EXPENDITURE
ECONOMIC SECTOR

MINISTRY OF HOUSING AND URBAN DEVELOPMENT

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED BUDGET 2019 | ACTUAL 2019 BUDGET |
|----------------|--|----------------------|----------------------|--------------------|
| 470/1 | RENOVATION & REFURBLISHING OF GOVERNOR'S LODGE OWERRI | 830,336,249 | | |
| 2 | RENOVATION & REFURBLISHING DEPUTY GOVERNOR'S LODGE NEW OWERRI | 104,674,055 | | |
| 3 | RENOVATION & REFURBLISHING OF GOVERNOR'S OFFICE (PENTAGON) | 363,652,092 | | |
| 4 | RENOVATION & REFURBLISHING OF DEPUTY GOVERNOR'S OFFICE | 67,725,762 | | |
| 5 | RENOVATION & REFURBLISHING OF STATE HOUSE OF ASSEMBLY COMPLEX, OWERRI. | 2,353,094,528 | | |
| 6 | NEW SECRETARIAT COMPLEX (1NO) OFFICE BLOCK | 200,000,000 | 25,100,000 | |
| 7 | NEW GOVERNMENT HOUSE; GOVERNOR'S LODGE NEW OWERRI AREA P | | | |
| 8 | RENOVATION OF OTHER PUBLIC BUILDINGS | 100,000,000 | 6,000,000 | |
| 9 | COMPLETION OF SPEAKERS LODGE AND DEPUTY SPEAKERS LODGE | 50,000,000 | 12,000,000 | |
| 10 | RENOVATION OF HOUSE NO 24 GOVERNMENT HOUSE | 15,000,000 | | |
| 11 | ESTABLISHMENT OF DRAWING ROOM | 7,000,000 | | |
| 12 | POLICE SURVELLANCE BOOTHS IN IMO STATE | | | |
| 13 | RENOVATION OF GOVERNOR'S LODGE ASOKORO ABUJA | 423,422,787 | 12,000,000 | |
| 1 | Renovation/Reconstruction of Chief of Staff's Lodge, Government House | 30,000,000 | | |
| 2 | Landscapping of Government House Premises | 300,000,000 | | |
| 3 | Demolishing/Reconstruction of Government House Main Gate | 12,000,000 | | |
| 4 | Renovation of Odenigbo Office Complex (Government House) | 30,000,000 | | |
| 5 | Reconstruction of 2No Storey Building (Staff Quarters) | 33,000,000 | | |
| 8 | Construction of 3 Storey Building with 60No Rooms and Anti rooms in each floor | 100,000,000 | | |
| 10 | Reconstruction of Douglas House Guest House | 18,000,000 | | |
| 11 | Reconstruction/Renovation of Expanded EXCO Chamber | 100,000,000 | | |
| 12 | Reconstruction/Renovation of EXCO Chamber | 70,000,000 | | |
| 15 | Construction of Fire Fighting Unit in Government House | 12,000,000 | 5,700,000 | |
| 14 | DOUGLAS HOUSE RECONSTRUCTION AND FURNISHING | 49,207,483 | | |
| 15 | OFFICE COMPLEX FOR NSCDC | | | |
| 16 | OKPORO HOUSING ESTATE ORLU | | | |
| 17 | RENOVATION OF BANQUET HALL GOVT HOUSE | 0 | 6,000,000 | |
| 18 | RECONSTRUCTION OF IMHA COMPLEX NEW OWERRI | 60,000,000 | 3,500,000 | |
| 19 | COMPLETION OF IMO STATE LIAISON OFFICE ABUJA | 55,000,000 | 3,100,000 | |
| 20 | IMO HOUSING CORPORATION | 40,000,000 | 20,000,000 | |
| 21 | WORLD BANK ESTATE | 3,000,000 | 6,000,000 | |
| 22 | CONSTRUCTION OF ACCESS ROADS AROUND NEW GOVT HOUSE AREA P NEW OWERRI | | | |
| 23 | GUEST HOUSE OWERRI | | 21,000,000 | |
| 24 | DEVELOPMENT OF SECURITY ENTRY POINT OWERRI MUNICIPAL | | | |
| 25 | DEPUTY GOVERNOR'S OFFICE BLOCK | 30,000,000 | 10,000,000 | |
| 26 | CONSTRUCTION OF A MULTI-LEVEL PARKING LOT AT 2 POINTS IN OWERRI CAPITAL CITY | 30,000,000 | 42,100,000 | |
| 27 | RENOVATION OF EXCO CHAMBERS AND FURNISHING (NDUBUISI KALU) | 15,000,000 | 9,000,000 | |
| 28 | PERIMETER/PARCELLATION SURVEYS AND LAYOUT DESIGNS | 5,000,000 | 4,000,000 | |
| 29 | CONSTRUCTION OF ROADS/REDEMPTION HOUSING ESTATE AVU/OBINZE | 20,000,000 | 68,000,000 | |
| 30 | DEVELOPMENT OF OPEN SPACES AND PLAY GROUNDS WITHIN THE LAYOUTS | 3,000,000 | 6,700,000 | |
| 31 | TRADITIONAL RULERS CHAIRMAN'S HOUSE AND FURNISHING | | | |
| 32 | REMODELLING AND FURNISHING OF MULTI-PURPOSE GOVERNMENT HALL | 40,000,000 | | |
| 33 | CONSTRUCTION OF HER EXCELLENCY'S OFFICE/CONFERENCE ROOM | 25,000,000 | | |
| 34 | RENOVATION OF GOVERNMENT HOUSE QUARTERS | 10,000,000 | | |
| 35 | IMO HOUSING PROJECT | 50,000,000 | | |
| 36 | GATE HOUSE AT COMMISSIONER'S QUARTERS | 10,000,000 | | |
| 37 | CONSTRUCTION OF BONGO SQUARE | | | |

IMO STATE GOVERNMENT OF NIGERIA
CAPITAL EXPENDITURE
ECONOMIC SECTOR

| | | | | |
|----|--|----------------------|----------------------|--|
| 38 | CONSTRUCTION OF PEOPLE'S EMBASSY | 3,000,000 | | |
| 39 | CONSTRUCTION OF NEW STAFF QUARTERS | 3,000,000 | | |
| 40 | RENOVATION OF IMO STATE SECRETARIAT | 180,000,000 | | |
| 41 | ACQUISITION CENTRE, MECHANIC WORKSHOP COMPLEX | | | |
| 42 | CONSTRUCTION OF EIGHT (8) BLOCKS OF 15 STOREY APARTMENT BUILDING | 30,000,000 | | |
| 43 | IMO DIASPORA VILLAGE | 10,000,000 | | |
| 44 | IMO COLLEGE OF ADVANCED PROFESSIONAL STUDIES (ICAPS) | 80,000,000 | | |
| 45 | HOUSING FOR CIVIL SERVANTS FOR 1500 UNITS | 31,000,000 | | |
| 46 | PROVISION OF INFRASTRUCTURES IN OUR PROPOSED ESTATES (i) AGBALA HOUSING ESTATE (ii) HOUSING ESTATE OBOWO (iii) PEACE HAVEN ESTATE CENTENARY CITY | 10,000,000 | | |
| 47 | CONSTRUCTION OF NEW AIRPORT PASSENGER TERMINAL | | | |
| 48 | COMPLETION OF JUDICIARY HEADQUARTERS IN OWERRI | 30,000,000 | 500,000,000 | |
| 49 | COMPLETION OF LOCAL GOVERNMENT HEADQUARTERS PROJECT | 20,000,000 | 400,000,000 | |
| 50 | COMPLETION OF IGR OFFICE IN IMO STATE | 10,000,000 | 170,000,000 | |
| 51 | COMPLETION OF ALL MAGISTRATE AND CUSTOMARY COURTS IN IMO STATE | 30,000,000 | 700,000,000 | |
| 52 | PURCHASE OF 3NOS VEHICLE: HILUX DOUBLE CABIN VAN | 15,000,000 | | |
| 53 | ACQUISITION OF LAND AND PAYMENT OF COMPENSATION | 32,000,000 | | |
| 54 | IMO HOUSING CORPORATION | 30,000,000 | | |
| | TOTAL | 6,179,112,956 | 2,030,200,000 | |

IMO STATE GOVERNMENT OF NIGERIA
CAPITAL EXPENDITURE
ECONOMIC SECTOR

| MINISTRY OF TRANSPORT | | | | |
|------------------------------|--|-----------------------------|-----------------------------|---------------------------|
| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED BUDGET 2019 | ACTUAL 2019 BUDGET |
| 1 | PURCHASE OF 3NO TOWING VANS/TRUCKS FOR OWERRI, ORLU & OKIGWE ZONAL AREAS. | 60,000,000 | 102,000,000 | |
| 2 | PURCHASE OF 3NO PATROL VANS (HILUX) FOR VEHICLE INSPECTION OFFICERS (VIOs) IN OWERRI, ORLU & OKIGWE ZONAL OFFICES. | 30,000,000 | | |
| 3 | IMO STATE POWER RURAL ELECTRIFICATION AGENCY | 125,000,000 | 500,000,000 | |
| 4 | PROVISION OF REFLECTIVE SIGNS FOR MAJOR INTER & INTRA CITY ROADS INTO THE MAJOR TOWNS IN THE STATE | 150,000,000 | 350,000,000 | |
| 5 | CONSTRUCTION OF TOILETS, BOREHOLES & SOLAR ENERGY IN THE VARIOUS STATE OWNED PARKS. | 60,000,000 | | |
| 6 | ESTABLISHMENT OF GOVT DRIVING SCHOOLS IN OWERRI, ORLU & OKIGWE | 40,000,000 | 103,000,000 | |
| | TOTAL | 465,000,000 | 1,055,000,000 | |

| MINISTRY OF COMMERCE, INDUSTRY AND ENTREPRENEURSHIP | | | | |
|--|--|-----------------------------|-----------------------------|---------------------------|
| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED BUDGET 2019 | ACTUAL 2019 BUDGET |
| | OKIGWE INTERNATIONAL MARKET, NEW OKIGWE (FORMER CATTLE MARKET) | 25,000,000 | 10,000,000 | |
| 60 | DEVELOPMENT OF CENTRAL MARKET, AVU, NEW OWERRI | 10,000,000 | 50,000,000 | |
| 62 | TIMBER AND ALLIED MARKET, NAZE | 5,000,000 | 7,000,000 | |
| 65 | RELIEF MARKET, UMUOWA | 10,000,000 | 4,000,000 | |
| 66 | IMO MODERN MARKET & TECHNOLOGY VILLAGE NAZE/NEKEDE | 15,000,000 | 4,000,000 | |
| 68 | IMO RESCUE MARKET, UMUNGWA | 10,000,000 | 10,000,000 | |
| 71 | BUILDING MATERIALS MARKET, ORLU | 3,000,000 | 10,000,000 | |
| 70 | MGDIDI MODERN MARKET, ORLU | 20,000,000 | 100,000,000 | |
| 72 | MAIN MARKET AT GTC, OWERRI | 10,000,000 | 50,000,000 | |
| 73 | ELECTRIC AND AUTO PARTS MARKET, ORLU | 20,000,000 | 10,000,000 | |
| 70 | ORIE AMA MARKET OKOHIA, ISIALA MBANO | 15,000,000 | 5,000,000 | |
| | ANARA MARKET | 5,000,000 | 10,000,000 | |
| | NKWO EMEKE MARKET | 5,000,000 | 10,000,000 | |
| | AFOR UMUAKA MARKET | 1,000,000 | 10,000,000 | |
| | OKPORO BUILDING MATERIALS SHOPPING MALL | 1,000,000 | 10,000,000 | |
| | EKE-EGO MARKET OKWELLE | 1,000,000 | 10,000,000 | |
| | NKWO-ORJI MARKET | 1,000,000 | 10,000,000 | |
| | AKA-CITY MOTOR PARK SHOPPING MALL | 2,000,000 | 200,000,000 | |
| | SHOE AND ALLIED INDUSTRY NAZE | 50,000,000 | 7,000,000 | |
| | ISIALA MBANO MODERN MARKET | 5,000,000 | 7,000,000 | |
| | NKWO IDEMILI TIMBER AND ALLIED MARKET | 5,000,000 | 5,000,000 | |
| | ORIE AMIRI MARKET | 5,000,000 | 4,000,000 | |
| | HEARTLAND GATEWAY INTERNATIONAL MARKET, MGDIDI | 5,000,000 | 6,000,000 | |
| | IKEDURU TIMBER & ALLIED MARKET | 5,000,000 | 5,000,000 | |
| | AFOR ORU BUILDING AND TIMBER MARKET AHIAZU MBAISE | 5,000,000 | 2,000,000 | |
| 1 | GOVERNMENT PARTICIPATION IN INDUSTRIAL INVESTMENT | 100,000,000 | 30,000,000 | |
| 11 | INDUSTRIAL ESTATE LAYOUTS, OWERRI, ORLU & OKIGWE | 50,000,000 | 25,000,000 | |
| 18 | TECHNOLOGICAL SKILL ACQUISITION CENTRES IN OWERRI, ORLU & OKIGWE | 50,000,000 | 125,500,000 | |
| 22 | FUNDS FOR SMALL SCALE CREDIT SCHEME | 50,000,000 | 40,000,000 | |
| 9 | INDUSTRIAL CLUSTER IN THE ZONES-LAND ACQUISITION DESIGN | 40,000,000 | 104,600,000 | |
| 37 | SURVEY OF INDUSTRIAL ESTABLISHMENT/DIRECTORY OF MANUFACTURING COYS | 5,000,000 | 57,500,000 | |
| 38 | ESTABLISHMENT OF MICRO BUSINESS CENTRES IN 27 LGAs | 30,000,000 | 107,500,000 | |
| 39 | LEATHER CLUSTER DEV. PROJECT (INFLAMG) | 30,000,000 | 50,000,000 | |
| 41 | INDUSTRIAL PARK (FREE TRADE ZONE) IN THE THREE ZONE OF THE STATE | 30,000,000 | 1,500,000 | |
| A 24 | INDUSTRIAL BUSINESS/INCUBATION CENTRE NAZE, OWERRI | 20,000,000 | 121,000,000 | |
| B 25 | REACTIVATION OF MORIBUND INDUSTRIES | 20,000,000 | 5,600,000 | |
| 42 | MATCHING FUND FOR BANK OF INDUSTRY (BOI) CBN | 63,000,000 | 50,000,000 | |

IMO STATE GOVERNMENT OF NIGERIA
CAPITAL EXPENDITURE
ECONOMIC SECTOR

| | | | | |
|--------|---|----------------------|----------------------|--|
| 456/52 | CONSTRUCTION OF PRODUCE POST (3); THE PROJECT INVOLVES THE CONSTRUCTION OF A 2-ROOM BLOCK WITH TOILETS AT EACH OF THE CHECK POST OF MGBIDI, OKPALA & UMUAPU | 30,000,000 | 12,000,000 | |
| 45/56 | CONSTRUCTION OF CENTRAL PRODUCE BEACH AT OWERRI, ORLU & OKIGWE | 15,000,000 | 10,100,000 | |
| 456/OA | CONSTRUCTION AND EQUIPMENT OF A STANDARD PRODUCE LABORATORY AT THE CENTRAL PRODUCE BEACH OWERRI | 20,000,000 | 78,600,000 | |
| 456/OB | CONSTRUCTION OF PRODUCE TRAINING SCHOOL AT CENTRAL PRODUCE BEACH, OWERRI | 30,000,000 | 62,000,000 | |
| 59 | DEVELOPMENT OF TRADE FAIR/EXHIBITION CENTRE, NEW OWERRI | 30,000,000 | 10,000,000 | |
| 61 | DEVELOPMENT OF IMO FREE TRADE ZONE NGOR-OKPALA | 30,000,000 | 82,000,000 | |
| 456/4 | CONSTRUCTION OF A CLARIFIER AT THE CENTRAL PRODUCE BEACH | 10,000,000 | | |
| | BUILDING OF ANOTHER OWERRI ZONAL COOPERATIVE OFFICE (THE FORMER ONE AT ORLU WAS DESTROYED BY LAST ADMINISTRATION) | 10,000,000 | | |
| | RENOVATION OF OKIGWE AND ORLU ZONAL COOPERATIVE OFFICES | 10,000,000 | | |
| | DEVELOPMENT OF A PEST CONTROL AND CROP SHORTAGE TRAINING SCHOOL, AT THE WAREHOUSE SILOS COMPLEX IN OWERRI | 3,000,000 | | |
| | DEVELOPMENT & EQUIPMENT OF A STANDARD PEST CONTROL LABORATORY IN OWERRI | 10,000,000 | | |
| NEW | PROVISION OF UTILITY VEHICLES | 11,000,000 | | |
| NEW | PROCUREMENT OF COMPUTER AND INTERNET SERVICES | 5,000,000 | | |
| NEW | PROVISION OF PHOTOGRAPHIC EQUIPMENT | 500,000 | | |
| | RENOVATION OF IMO MARKETING COMPANY | 5,000,000 | | |
| | IMO CHINA LIGHT INDUSTRIAL PARK UMUOWA NGOR OKPALA | 15,000,000 | | |
| NEW | RECONSTRUCTION OF EKE-NGURU MODERN MARKET | 10,000,000 | | |
| | RENOVATION OF EKE-NGURU ABATTOIR ABOH MBAISE | 5,000,000 | | |
| | | | | |
| NEW | PROVISION OF TRANSFORMER FOR UMURIDO COMMUNITY IN OKIGWE LGA | 500,000 | | |
| NEW | CONSTRUCTION OF ACCESS ROAD FROM ORIE AMIRI MARKET TO AFOR UBAHAZU AMIRI WARD I | 5,000,000 | | |
| NEW | CONSTRUCTION OF ACCESS ROAD FROM AFOR UKWU TO OBOM NKWO IHITTE AMA AJAELU ROAD | 5,000,000 | | |
| NEW | CONSTRUCTION OF A 3KM OKPURUKONABIA ROAD, ND, OWERRE, UMUEZEGWU, IHITTE UBOMA LGA | 5,000,000 | | |
| NEW | CONSTRUCTION OF ACCESS ROAD TO UMUONYEALI INDUSTRIAL MARKET MBIERI, MBAITOLI LGA | 5,000,000 | | |
| NEW | ELECTRIFICATION OF EGBEADA MARKET, MBAITOLI LGA | 3,000,000 | | |
| NEW | RECONSTRUCTION OF EKE OKIGWE MARKET IN OKIGWE LGA | 5,000,000 | | |
| NEW | CONSTRUCTION OF ACCESS ROAD TO ELEKENAOGWERA IN OKATA WARD | 5,000,000 | | |
| | GRAND TOTAL | 1,010,000,000 | 1,528,900,000 | |

IMO STATE INVESTMENT PROMOTION AGENCY

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED BUDGET 2019 | ACTUAL 2019 BUDGET |
|----------------|---------------------------------------|----------------------|----------------------|--------------------|
| 16 | OFFICE EQUIPMENTS AND COMPUTERISATION | 200,000,000 | | |
| | TOTAL | 200,000,000 | | |

CONSUMER PROTECTION COUNCIL

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED BUDGET 2019 | ACTUAL 2019 BUDGET |
|----------------|---|----------------------|----------------------|--------------------|
| | RENOVATION OF OFFICE BUILDING | 20,000,000 | | |
| | PURCHASE OF HILUX VAN, 3 BUSES | 50,000,000 | | |
| | CONSTRUCTION OF A STANDARD LABORATORY FOR TESTING OF SUSPECTED PRODUCTS | 70,000,000 | | |
| | TOTAL | 140,000,000 | | |

IMO STATE GOVERNMENT OF NIGERIA
CAPITAL EXPENDITURE
ECONOMIC SECTOR

BUREAU FOR NIGER DELTA AFFAIRS

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED BUDGET 2019 | ACTUAL 2019 BUDGET |
|----------------|--|----------------------|----------------------|--------------------|
| NEW | CONSTRUCTION OF IMO NIGER DELTA RESCUE MISSION COUNCIL SECRETARIAT: LOCATED AT OHAJI/EGBEMA OGUTA LGAs | 20,000,000 | 278,600,000 | |
| NEW | SKILLS ACQUISITION TRAINING AND EMPOWERMENT OF THE NIGER DELTA YOUTHS | 30,000,000 | | |
| NEW | CONSTRUCTION OF INFORMATION CENTRES IN OHAJI/EGBEMA AND OGUTA LGA | 60,000,000 | | |
| NEW | ESTABLISHMENT OF BUREAU FOR NIGER DELTA AFFAIRS FARM PROJECT IN OHAJI/EGBEMA & OGUTA | 40,000,000 | | |
| | TOTAL | 150,000,000 | 278,600,000 | |

IMO MARKETTING COMPANY

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED BUDGET 2019 | ACTUAL 2019 BUDGET |
|----------------|--|----------------------|----------------------|--------------------|
| 1 | PURCHASE/SURPLY & DISTRIBUTION OF RICE TO COMMUNITIES IN IMO STATE | 250,000,000 | | |
| 2 | VEGETABLE OIL | 40,000,000 | | |
| 3 | TOMATOES | | | |
| | SMALL | 10,000,000 | | |
| | MEDIUM | 15,000,000 | | |
| | LARGE | 15,000,000 | | |
| 4 | CRAYFISH | | | |
| | TOW ROPE (BAGS) | 180,000,000 | | |
| | MEDIUM (BAGS) | 260,000,000 | | |
| | SMALL (BAGS) | 11,500,000 | | |
| 5 | MILK | | | |
| | 1 KG | 8,000,000 | | |
| | 550G PACK | 8,125,077 | | |
| | SUGAR | 3,000,000 | | |
| | TOTAL | 800,625,077 | | |

IMO STATE WATER CORPORATION, OWERRI

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED BUDGET 2019 | ACTUAL 2019 BUDGET |
|----------------|--|----------------------|----------------------|--------------------|
| 1 | COMMERCIAL PACKAGED WATER PRODUCTION AND SALES IN BOTTLES | 30,000,000 | 40,000,000 | |
| 2 | ESTABLISH A NEW SATELITE WATER SCHEME AT WORLD BANK/UMUGUMA | 75,000,000 | 75,000,000 | |
| 3 | REACTIVATION & REHABILITATION OF ORLU WATER SCHEME AT OWERRE-EBEIRI & ELUAMA ORLU | 50,000,000 | 120,000,000 | |
| 4 | REACTIVATION & REHABILITATION OF OKIGWE REGIONAL WATER SCHEME | 50,000,000 | 110,000,000 | |
| 5 | PROCURE & INSTALL 250NO IN HOUSE & 1000 NO EXTERNAL WATER METERS | 10,000,000 | 15,000,000 | |
| 6 | SETTLEMENT OF EEDC | 50,000,000 | 30,000,000 | |
| 7 | COMPUTERISATION OF ISWC OPERATIONS | 6,000,000 | 9,000,000 | |
| 8 | CONSTRUCT AND INSTALL 2NO SOLAR POWERED WATER SYSTEM IN ORLU AND OKIGWE | 20,000,000 | 45,000,000 | |
| 9 | REPLACE AND RELAY OBSOLETE WATER PIPES AT OWERRI, ORLU AND OKIGWE URBAN CENTRES OF THE STATE AND LOGISTICS | 569,000,000 | 1,826,000,000 | |
| 10 | MBIERI WATER SCHEME | 10,000,000 | 15,000,000 | |
| 11 | MGBIDI WATER SCHEME | 10,000,000 | 10,000,000 | |
| 12 | EZIAGBOGU WATER SCHEME | 10,000,000 | 10,000,000 | |
| 13 | UBOMIRI WATER SCHEME | 10,000,000 | 10,000,000 | |
| | TOTAL | 900,000,000 | 2,315,000,000 | |

IMO STATE GOVERNMENT OF NIGERIA
CAPITAL EXPENDITURE
ECONOMIC SECTOR

| SUMMARY OF ECONOMIC SECTOR | | | | |
|-----------------------------------|---|---------------------------------|---------------------------------|-------------------------------|
| | | APPROVED BUDGET 2020 | APPROVED BUDGET 2019 | ACTUAL 2019 BUDGET |
| 1 | AGRIC & FOOD SECURITY | 3,439,000,000 | 1,499,486,000 | |
| 2 | LIVESTOCK | 217,000,000 | 697,000,000 | |
| 3 | FISHERIES | 150,000,000 | 450,000,000 | |
| 4 | MINISTRY OF ENVIRONMENT | 1,796,000,000 | 13,951,093,273 | |
| 5 | MINISTRY OF PUBLIC UTILITIES | 1,757,000,000 | 1,827,500,449 | |
| 6 | MINISTRY OF LANDS, SURVEY & PHYSICAL PLANNING | 6,601,921,200 | 10,464,190,320 | |
| 8 | MINISTRY OF HOUSING & URBAN DEVELOPMENT | 6,179,112,956 | 2,030,200,000 | |
| 9 | MINISTRY OF TRANSPORT | 465,000,000 | 1,055,000,000 | |
| 10 | IMO STATE INVESTMENT PROMOTION AGENCY | 200,000,000 | | |
| 11 | MINISTRY OF COMMERCE, INDUSTRY AND ENTREPRENEURSHIP | 1,010,000,000 | 1,528,900,000 | |
| 12 | CONSUMER PROTECTION COUNCIL | 140,000,000 | | |
| 13 | BUREAU FOR NIGER DELTA AFFAIRS | 150,000,000 | 278,600,000 | |
| 14 | IMO MARKETTING COMPANY | 800,625,077 | | |
| 15 | IMO WATER CORPORATION, OWERRI | 900,000,000 | 2,315,000,000 | |
| | TOTAL | 23,805,659,233 | 36,096,970,042 | |

| SUMMARY OF MINISTRY OF WORKS | | | | |
|-------------------------------------|-------------------|---------------------------------|---------------------------------|-------------------------------|
| | | APPROVED BUDGET 2020 | APPROVED BUDGET 2019 | ACTUAL 2019 BUDGET |
| 1 | MINISTRY OF WORKS | 40,270,384,575 | 38,046,226,722 | |
| | TOTAL | 40,270,384,575 | 38,046,226,722 | |

IMO STATE GOVERNMENT OF NIGERIA
CAPITAL EXPENDITURE
SOCIAL SERVICES SECTOR

MINISTRY OF GENDER AND VULNERABLE GROUP AFFAIRS

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED 2019 BUDGET | ACTUAL 2019 BUDGET |
|----------------|--|----------------------|----------------------|--------------------|
| 2 | Dev. Of Destitute Home Umuneke Ngor | 150,000,000 | 530,000,000 | |
| 3 | Renovation of State Remand Home, Logara | 150,000,000 | 530,000,000 | |
| 22 | Renovation of Women Dev. Centre Okigwe Road | 140,000,000 | 511,000,000 | |
| 38 | Renovation of Children's Parliament Orlu | 20,000,000 | 23,000,000 | |
| 31 | Women Empowerment Programme | 190,000,000 | 233,000,000 | |
| | Housing for Widows/Indigent women | 250,000,000 | | |
| | Women Skills acquisition centres for 27 LGAs | 206,000,000 | 700,000,000 | |
| | Physically Challenged Persons Skills Acquisition Centres in the 3 zones of the State | 90,000,000 | 200,000,000 | |
| | Establishment of Imo State Motherless Babies Home at New Owerri | 130,000,000 | 1,115,000,000 | |
| | Library and Computer centre | 2,000,000 | 2,000,000 | |
| | Establishment of Creche at the State Secretariat | 1,000,000 | 5,000,000 | |
| | Completion & equipment of Senior Citizens Centre, Orlu Road, Owerri | 30,000,000 | | |
| | Completion & equipment of Children's Parliament at Avu & Remand home at Avu | 20,000,000 | | |
| | purchase of Vehicles (for Hon. Comm., Perm Sec., & 7 Directors/HODs and Toyota Hiace Bus | 21,000,000 | | |
| | TOTAL | 1,400,000,000 | 3,849,000,000 | |

MINISTRY OF INFORMATION AND ORIENTATION

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED 2019 BUDGET | ACTUAL 2019 BUDGET |
|----------------|---|----------------------|----------------------|--------------------|
| 460/1 | Government Printing Press | 110,000,000 | 80,500,000 | |
| 2 | Zonal Public Enlightenment Centres at Owerri, Orlu & Okigwe | 80,000,000 | 100,000,000 | |
| 8 | Dev. Of Photo Colours Lab at Hqters, Owerri | 40,000,000 | 65,000,000 | |
| 6 | Video Production & Exhibition View Centres at Owerri, Orlu & Okigwe | 70,000,000 | 100,139,317 | |
| | Re-establishment of Library | 40,000,000 | | |
| | Establishment of a Studio in Ministry of Information | | | |
| 9 | Imo Newspapers | 60,000,000 | 5,000,000 | |
| 11 | Imo Broadcasting Corporation (Complex) | 800,000,000 | 3,587,080,000 | |
| | Imo Orientation Agency | | | |
| 10 | Establishment of Internal Website | | | |
| | TOTAL | 1,200,000,000 | 3,937,719,317 | |

IMO STATE GOVERNMENT OF NIGERIA
CAPITAL EXPENDITURE
SOCIAL SERVICES SECTOR

MINISTRY OF TOURISM, CREATIVE ARTS AND CULTURE

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED 2019 BUDGET | ACTUAL 2019 BUDGET |
|----------------|--|----------------------|----------------------|--------------------|
| 16 | Establishment of Oguta Blue Lake of Treasure (Imo Wonder Lake) | 100,000,000 | 101,000,000 | |
| 16(ii) | Establishment of Monumental Project | 40,000,000 | 72,000,000 | |
| 16(iii) | Establishment of Princess Hotel, Okigwe | 80,000,000 | 400,000,000 | |
| 16(iv) | Establishment of Prince Hotel, Orlu | 50,000,000 | 87,000,000 | |
| 16(v) | Development & Maintenance of Zoological & Botanical Garden | 35,000,000 | | |
| 16(ix) | Ikemba Ojukwu Children's Park Owerri | 55,000,000 | 13,000,000 | |
| 16(x) | Establishment of the Movie Village. | 80,325,396 | 72,000,000 | |
| 16(xi) | Provision of 5Nos Tourism Demonstration Vehicle | 30,000,000 | | |
| 14 | Development of Tourist attraction Centres in Abadaba Lake Isu Njaba, Iyi Okwu Spring Water in Ihioma Orlu. | 87,000,000 | | |
| | Establishment & Equipment of Zonal amusement Park for Owerri, Orlu & Okigwe | 70,000,000 | 152,000,000 | |
| | Okigwe Hotels Project | 60,000,000 | 37,000,000 | |
| | Orlu Hotels Project | 60,000,000 | 32,000,000 | |
| | Renovation of Concorde Hotel | 30,000,000 | | |
| 16 | Umucheke Forest Reserve Ideator | 25,000,000 | | |
| 16 | Provision of 2Nos. Vehicle for the Beauty Pageant Show | 24,000,000 | | |
| | Rehabilitation of Crystal Hotel, Owerri | | 500,000,000 | |
| 13 | Development of Nworie Tourist Centre, Owerri | 50,000,000 | 180,000,000 | |
| 1 | Establishment of Museum Village in Owerri | 20,000,000 | 100,000,000 | |
| 2 | Establishment of 5 other museums in different location | 90,000,000 | | |
| 4 | Abadaba Lake Isu Njaba Colonial Building | 60,000,000 | 12,101,468 | |
| 5 | Establishment of Cultural Centres in the 3 zones of the state | 50,000,000 | | |
| 6 | Ahijoku Institute | 60,000,000 | | |
| | TOTAL | 1,156,325,396 | 1,758,101,468 | |

IMO STATE GOVERNMENT OF NIGERIA
CAPITAL EXPENDITURE
SOCIAL SERVICES SECTOR

MINISTRY OF HEALTH

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED 2019 BUDGET | ACTUAL 2019 BUDGET |
|----------------|--|----------------------|-----------------------|--------------------|
| 1 | Modernisation & Equipment of General Hospitals | 1,300,000,000 | 2,000,000,000 | |
| | Accreditation of Schools of Nursing | 100,273,338 | 650,000,000 | |
| 39© | Establishment of 2Nos Schools of Nursing | 50,000,000 | 15,000,000 | |
| 39(N) | Completion of the 27 General Hospitals in the 27 LGAs in the State | 70,000,000 | | |
| 2 | Control of Non Communicable Diseases (State wide) | 50,000,000 | 120,000,000 | |
| 3 | College of Science & Health Technology Amaigbo | 70,000,000 | 350,000,000 | |
| 5 | Psychiatric Hospital & School of Psychiatric Nursing (Ngor Okpala) | 30,000,000 | 5,000,000 | |
| 13 | Leprosy Referral Centre (Okigwe) | 15,000,000 | 2,000,000 | |
| 18 | Establishment & Equipment of State Dental Centres (Okigwe and Owerri) | 20,000,000 | 65,500,000 | |
| 19 | Upgrading of Schools of Nursing/Midwifery (Aboh Mbaise and Awo Omamma) | 70,000,000 | 50,000,000 | |
| 20 | Modernisation/Equipment of Pharmacy Department in General Hospitals | 27,000,000 | 90,000,000 | |
| 23 | Expansion & Equipment of Medical Laboratories | 56,000,000 | 50,000,000 | |
| 29 | National Programme on Immunisation | 24,000,000 | 5,980,000 | |
| 30 | Imo Population Studies Programme. (Project ceded to State Bureau of Statistics) | 20,000,000 | | |
| 31 | Construction of Incinerators for Pharmaceutical/Medical solid waste at General Hospitals; Owerri, Okigwe & Aboh Mbaise) | 20,000,000 | 25,000,000 | |
| 33 | National Health Management Information System | 25,000,000 | 40,000,000 | |
| 40 | Emergency Obsteric Care | 3,000,000 | 15,000,000 | |
| 41 | Operation Roll Back Malaria is a multi-strategic malaria initiative with aim to achieve pre-elimination level in Nigeria having 100% coverage of the population by 2022 in all interventions and zero death. | 70,000,000 | 8,310,000,000 | |
| 42 | Tuberculosis and leprosy control programme (State wide) | 20,000,000 | 10,000,000 | |
| 43 | Family Planning Programme/Safe Motherhood (State wide) | 15,000,000 | 30,000,000 | |
| 44 | Control of Acute Flaccid Parasite survey Programme (State wide) | 3,000,000 | 7,000,000 | |
| 45 | Community Mental Health (State wide) | 1,000,000 | 5,000,000 | |
| 47 | Purchase of Essential Drugs services. | 25,000,000 | 535,000,000 | |
| 48 | Procurement & Supply of Narcotic Drugs (State wide) | 4,000,000 | 5,000,000 | |
| 49 | Health Services Rehabilitation | 30,000,000 | 50,000,000 | |
| 30 | Imo State Public Health Lab New Owerri. | 10,000,000 | 20,000,000 | |
| 31 | Eye Clinic General Hospital New Owerri. | 80,000,000 | 1,000,500,000 | |
| 32 | Establishment/Upgrade/Equipment of Zonal Specialist Hospitals. Project is cited at Owerri, Orlu (Awo-Omamma General Hospital), Okigwe (Okigwe General Hospital) zones & Aboh Mbaise. | 350,000,000 | 800,500,000 | |
| 33 | Response to Avian Flu out break (State wide) | 2,000,000 | 2,500,000 | |
| 35 | Integrated Management of Childhood illness. | 3,000,000 | 5,000,000 | |
| 25 | Construction & Equipment of 150 Bed Specialist Hospitals | 30,000,000 | 550,000,000 | |
| | Mobile Clinics Project is aimed at the remotest part of the State and to ensure quality health delivery in rural areas | 30,000,000 | 452,948,362 | |
| | Construction of Emergency Operation Centre (EOC) | 70,000,000 | | |
| 37 | Relocation/Construction/equipment and accreditation of School of Nursing Owerri | 100,000,000 | 7,000,000 | |
| | SDG/National Health Insurance Scheme | 15,000,000 | 60,000,000 | |
| 3 | Baby Friendly Initiative (BFI) infant and young Child feeding. | 7,000,000 | 2,000,000 | |
| 4 | HIV/AIDS Control Programme | 50,000,000 | 2,000,000 | |
| 5 | FGM/C program. This program is aimed at ending Female Genital Mutilation/Cutting. | 2,000,000 | 500,000 | |
| 6 | Community Primary Health Care Coordination. Reduction of Maternal and child mortality through rendering improved quality health care services in the health facilities in all the 27 LGAs of State | 2,000,000 | 10,705,000 | |
| 8 | Maternal & Child Nutrition. | 42,000,000 | 150,000,000 | |
| 10 | Reproductive Health/Safe Motherhood | 4,000,000 | 15,000,000 | |
| 11 | To save one million lives programme for Result (SOML P4R) | | | |
| | Imo State Health Insurance Scheme/IMSHIA | 70,000,000 | 33,373,450 | |
| | Imo State University Teaching Hospital Orlu | 1,400,000,000 | | |
| | Renovation, equipment and staffing of 2Nos. Primary Health Centres per LGA in the State | 150,000,000 | | |
| | TOTAL | 4,535,273,338 | 15,547,506,812 | |

IMO STATE GOVERNMENT OF NIGERIA
CAPITAL EXPENDITURE
SOCIAL SERVICES SECTOR

IMO STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY (ISPHCDA)

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED 2019 BUDGET | ACTUAL 2019 BUDGET |
|----------------|--|----------------------|----------------------|--------------------|
| 1 | Construction of 6 New Health Facilities *** | 86,100,000 | | |
| 2 | Upgrading of 76 Health Facilities *** | 123,400,000 | | |
| 3 | Renovation of 147 Health Facilities *** | 128,200,000 | | |
| 4 | Equipment Gap Cost | 700,000,000 | | |
| 5 | Procurement of 5Nos Toyota Hilux. This will help to monitor PHC activities in LGAs | 40,000,000 | 55,000,000 | |
| 6 | Procurement of 28Nos Ambulance Vans for referral and emergency situations | 43,300,000 | 50,000,000 | |
| 7 | Procurement of 2NOs Buses | 10,000,000 | 20,000,000 | |
| 8 | National Program on Immunization | | 20,000,000 | |
| 9 | Purchase of Essential Drug Services | | 100,000,000 | |
| 10 | Integrated Management of Childhood illness. | 30,000,000 | 30,000,000 | |
| 11 | Basic Health Equipment in 147 Health Facilities *** | 600,000,000 | | |
| 12 | Provision of Essential Drugs *** | 4,000,000 | | |
| 13 | Upskilling *** | 200,000,000 | | |
| 14 | Training of Health Care Workers *** | 10,000,000 | | |
| 15 | In service Training *** | 25,000,000 | | |
| 16 | RENOVATION & EQUIPMENT OF HEALTH CENTRE AT EASTERN IKEDURU HEALTH CENTRE OWU AMAKOHIA, IKEDURU 3 500KVA TRANSFORMER FOR IKEDURU (IMO STATE STATE HOUSE OF ASSEMBLY CONSTITUENCY PROJECT) | 20,000,000 | | |
| | TOTAL | 2,020,000,000 | 275,000,000 | |

IMO STATE ESSENTIAL DRUGS SERVICES-ISEDS

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED 2019 BUDGET | ACTUAL 2019 BUDGET |
|----------------|--|----------------------|----------------------|--------------------|
| | 1) CONSTRUCTION & Equipment/rehabilitation of ISEDS Warehouse. (2) Procurement of WHO Standard Drug Delivery Vehicle for ISEDS. (3) Bulk Procurement of Essential Drugs from Manufacturers and Importers | 110,000,000 | 200,000,000 | |
| | Capital Requirement for purchasing of Drugs procurement of office equipment (Photocopier, printer). | 40,000,000 | 50,000,000 | |
| | TOTAL | 150,000,000 | 250,000,000 | |

MINISTRY OF YOUTH, SPORT AND SOCIAL DEVELOPMENT

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED 2019 BUDGET | ACTUAL 2019 BUDGET |
|----------------|---|----------------------|----------------------|--------------------|
| 472/1 | EXPANSION OF NYSC PERMANENT ORIENTATION CAMP AT EZIAMA OBAIRE NKWERRE | 150,000,000 | 40,000,000 | |
| 2 | REHABILITATION OF OLD NYSC CAMP UMUDI NKWERRE | 250,000,000 | 425,000,000 | |
| 3 | SDGs YOUTH EMPOERMENT PROGRAMME SERVICES | 100,000,000 | 20,000,000 | |
| 4 | IHIOMA YOUTH DEVELOPMENT CENTRE IHIOMA ORLU | 100,000,000 | 3,000,000 | |
| 5 | CONSTRUCTION OF 3NOS SKILL ACQUISITION CENTRES IN THE THREE SENATORIAL ZONES OF IMO STATE | 150,000,000 | | |
| 6 | ERADICATION OF EXTREME POVERTY (AKA) SEARCH AND RESCUE THE POOR THROUGH SKILL ACQUISITION, TRAINING AND EMPOWERMENT | 100,000,000 | | |
| 7 | RENOVATION OF SKILLS ACQUISITION AND EMPOWERMENT COMPLEX WITH OFFICE BLOCKS ORLU ROAD SECRETARIAT | 100,000,000 | | |
| 8 | TRANSPORT SUBSIDY SCHEME | 150,000,000 | | |
| 9 | PROCUREMENT OF 27 HUMMER BUSES IN EACH OF THE LGAs IN IMO STATE | 180,000,000 | | |
| 10 | PROCUREMENT OF 2NO GENERATING SET FOR THE POVERTY ALLEVIATION CENTRE OWERRI | 20,000,000 | | |
| | TOTAL | 1,300,000,000 | 488,000,000 | |

IMO STATE GOVERNMENT OF NIGERIA
CAPITAL EXPENDITURE
SOCIAL SERVICES SECTOR

MINISTRY OF TECHNOLOGY DEVELOPMENT

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED 2019 BUDGET | ACTUAL 2019 BUDGET |
|----------------|---|----------------------|----------------------|--------------------|
| 1 | NIGERIAN WOMEN TECHSTERS OWERRI PHASE 1 CLOSE OUT | 1,000,000 | | |
| 2 | IMO WOMEN IN TECH INITIATIVE | | | |
| 3 | HOTELS NIGERIA GROUP (HNG) 3 MONTH ONLINE INTERNSHIP | | | |
| 4 | GOOGLE TECH GROUP | 40,000,000 | | |
| 5 | IMO STATE HEALTH PILOT PROJECT | | | |
| 6 | DIGITAL IMO/LEARN FACTORY | | | |
| 7 | RURAL BROADBAND INITIATIVE (RUBI) | 50,000,000 | | |
| 8 | VENTURES PLATFORM | | | |
| 9 | DIGITIZE IMO GIRLS | | | |
| 10 | EMERGENCY CALL CENTRE SUPPORT/TRAINING | 30,000,000 | | |
| 11 | INFORMATION TECHNOLOGY REGULATORY SYSTEM | | | |
| 12 | LGA CONNECTIVITY PROJECT | 40,000,000 | | |
| 13 | DIGITAL SKILLS CENTRE UPGRADE | 50,000,000 | | |
| 14 | GOOGLE COMPUTER IN SCHOOLS PROJECT | 60,000,000 | | |
| 15 | DOCUMENT MANAGEMENT/WORKFLOW IMPLEMENTATION FOR CIVIL SERVICE | 60,000,000 | | |
| 16 | COMPUTERIZATION OF IMO STATE JUDICIARY RECORDS | 70,000,000 | | |
| 17 | SOFTWARE ACQUISITION AND LICENSE COMPLIANCE | 30,000,000 | | |
| 18 | IMO STATE HACKATHON 1 | 30,000,000 | | |
| 19 | IMO STATE HACKATHON 2 | | | |
| 20 | IMO STATE PILOT SOLAR PROJECT | 30,000,000 | | |
| 21 | IWUANYANWU FOUNDATION E-TRANSACT PROJECT | 15,000,000 | | |
| 22 | MINISTRY OF TECHNOLOGY DEVELOPMENT LAN | 10,000,000 | | |
| 23 | SCHOOLS ROBOTICS & ARTIFICIAL INTELLIGENCE PROJECT | 40,000,000 | | |
| 24 | STATE SECRETARIAT TECHNOLOGY HUB | 30,000,000 | | |
| 25 | OGUTA INCUBATION HUB & ENVIRONMENTAL CENTRE 2 | 30,000,000 | | |
| 26 | IMO STATE SCHOOL TEACHER TECH AWARENESS PROJECT | 30,000,000 | | |
| 27 | IMO STATE TECHNOLOGY PARK | | | |
| 28 | TECHNOLOGY FAIR & EXPO 2020 | | | |
| 29 | AUDIT & LGA ICT CENTRE UPGRADE | 30,000,000 | | |
| 30 | GALAXY BACKBONE BROADBAND INITIATIVE | | | |
| 31 | HUDIBIA MEDICAL APP PILOT PROJECT | | | |
| 32 | CINFORCE INTELLIGENCE CAMPUS | 30,000,000 | | |
| 33 | AUDIT & ASSESSMENT, IT GOVERNANCE | 30,000,000 | | |
| 34 | SEMINARS & WORKSHOPS | 20,000,000 | | |
| 35 | DEVELOPMENT OF IMO STATE INFORMATION TECHNOLOGY POLICY | 10,000,000 | | |
| 36 | TRAINING OF MINISTRY OF TECHNOLOGY DEVELOPMENT STAFF | 5,000,000 | | |
| 37 | ICT FACILITY FOR PLWDs | 10,000,000 | | |
| 38 | TERTIARY INSTITUTIONS INFORMATION MANAGEMENT SYSTEM | 20,000,000 | | |
| 39 | INTERNET CONNECTIVITY PROJECT IN IMO STATE TERTIARY INSTITUTIONS | 20,000,000 | | |
| 40 | IMO STATE SCIENCE LAB | 30,000,000 | | |
| 41 | MANAGED FUNDS SCHEME WITH BANK OF INDUSTRY TO GROW TECH HUBS AND SMES | 10,000,000 | | |
| 42 | CALL CENTRE/SERVICE MANAGEMENT SOLUTIONS FOR MDAs | 15,000,000 | | |
| 43 | DATA ANALYTICS & REPORTING FRAMEWORK FOR MINISTRY OF TECHNOLOGY DEVELOPMENT | 10,000,000 | | |
| 44 | PURCHASE OF COMPUTER HARDWARE: LAPTOPS | 10,000,000 | | |
| 45 | PURCHASE OF COMPUTER HARDWARE: PRINTERS | 10,000,000 | | |
| 46 | PURCHASE OF COMPUTER HARDWARE: INTERNET BRANDWICH | 10,000,000 | | |
| 47 | PURCHASE OF COMPUTER SOFTWARE: SOFTWARE PURCHASES | 5,000,000 | | |
| 48 | PURCHASE OF COMPUTER MAINTENANCE AND SUPPORT SERVICES | 3,000,000 | | |
| 49 | PURCHASE OF ONLINE COMPUTER COURSE/SERVICES | 3,000,000 | | |
| 50 | PURCHASE OF TECHNOLOGY CONSULTING SERVICES | 2,000,000 | | |
| 51 | Establishment of ICT Centres at Hqters Owerri, Orlu, Okigwe Zonal Centres | 30,000,000 | | |
| 52 | ICT SERVICES INFRASTRUCTURE (DATA CENTRE FOR IMO STATE) | 50,000,000 | | |
| | TOTAL | 1,009,000,000 | | |

IMO STATE GOVERNMENT OF NIGERIA
CAPITAL EXPENDITURE
SOCIAL SERVICES SECTOR

MINISTRY OF EDUCATION

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED 2019 BUDGET | ACTUAL 2019 BUDGET |
|----------------|--|----------------------|-----------------------|--------------------|
| 458/2 | TECHNICAL EDUCATION FOR THE FOUR TECHNICAL COLLEGES LOCATED IN AHIAZU MBAISE, OWERRI, ORLU, OSU MBANO | 100,000,000 | 261,000,000 | |
| 0458/2B | IMO STATE TVET IMPLEMENTATION | 2,000,000,000 | 1,656,392,138.89 | |
| 458/3 | PRIMARY/SECONDARY AGRICULTURAL DEVELOPMENT SCHEME | 25,000,000 | 30,000,000 | |
| 4 | JUNIOR SECONDARY SCHOOLS AND SENIOR SECONDARY SCHOOLS -RENOVATION AND EQUIPMENT FOR THE 287 SECONDARY SCHOOLS IN THE STATE | 250,000,000 | 1,300,000,000 | |
| 6 | ESTABLISHMENT OF WOMEN EDUCATION CENTRES (OWERRI AND 7NOS CENTRES IN LGAs) | 70,000,000 | 25,000,000 | |
| 7 | EDUCATION QUALITY ASSURANCE (INSPECTORATE SERVICES) | 20,000,000 | 15,000,000 | |
| | IMO STATE NEW LIBRARY BOARD COMPLEX, OWERRI. | 100,000,000 | | |
| 9 | EXAMINATION DEVELOPMENT CENTRE/RELOCATION AND EQUIPPING | 80,000,000 | 70,000,000 | |
| 16 | IMO STATE SCHOOL SPORTS OWERRI, OKIGWE & ORLU | 20,000,000 | | |
| | COMPUTER EDUCATION IN PRIMARY/SECONDARY SCHOOLS | 70,000,000 | | |
| 9 | CONSTRUCTION OF 305 UNITS OF MODERN SCHOOL BLOCKS IN IMO STATE PRIMARY SCHOOLS | | 500,000,000 | |
| 16 | RENOVATION/EQUIPMENT OF PRIMARY SCHOOLS IN IMO STATE | | 2,300,000,000 | |
| 17 | EARLY CHILD CARE CENTRE | 30,000,000 | | |
| 18 | IMO STATE AGENCY FOR ADULT & NON FORMAL EDUCATION | 70,000,000 | | |
| 19 | IMO STATE SECONDARY SCHOOL FOR THE DEAF, ORODO (ISSD) | 30,000,000 | 45,000,000 | |
| | SPECIAL EDUCATION CENTRE, ORLU & OTHER CENTRES FOR HANDICAPPED CHILDREN | 25,000,000 | 45,000,000 | |
| 20 | ESTABLISHMENT OF SCHOOL OF THE BLIND, EHIME MBANO/ESTABLISHMENT OF SCHOOL OF THE HANDICAPPED AT ABOH AND AHIAZU MBAISE | 80,000,000 | 50,000,000 | |
| 21 | FRENCH LANGUAGE/IGBO LANGUAGE PROJECT | 15,000,000 | 14,000,000 | |
| 22 | SCIENCE/EDUCATION RESOURCES CENTRE AND ESTABLISHMENT OF 2NO NEW EDUCATION RESOURCE CENTRES | 10,000,000 | 20,000,000 | |
| 23 | ESTABLISHMENT OF 3NOS MODEL SECONDARY SCHOOLS LOCATED AT OWERRI, ORLU & OKIGWE | | 800,000,000 | |
| 29 | SECONDARY SCHOOLS LIBRARIES DEVELOPMENT | 25,000,000 | | |
| | SCHOOL OF HEALTH TECHNOLOGY, ABOH MBAISE | | | |
| 23 | PURCHASE OF 20NO VEHICLES FOR M0E DEPARTMENTS/BOARDS | | | |
| | RELOCATION OF MADONA SCIENCE SCHOOL, ETITI, TO UBOMA SECONDARY SCHOOL | 100,000,000 | 35,000,000 | |
| | STATE UNIVERSAL BASIC EDUCATION | | 2,500,000,000 | |
| | IMO STATE COLLEGE OF NURSING AND MIDWIFERY, ORLU | 60,000,000 | | |
| | IMO STATE COLLEGE OF MANAGEMENT AND HEALTH SCIENCE, AMAIGBO | 200,000,000 | | |
| 8 | IMO STATE LIBRARY BOARD, OWERRI | 140,000,000 | 60,000,000 | |
| 25 | IMO STATE POLYTECHNIC, UMUAGWO | 800,000,000 | 3,736,000,000 | |
| | IMO COLLEGE OF ADVANCED PROFESSIONAL STUDIES (ICAPS) | | 100,000,000 | |
| | IMO STATE COLLEGE OF EDUCATION, IHITTE UBOMA | 300,000,000 | | |
| | IMO STATE UNIVERSITY, OWERRI | 1,000,000,000 | 9,593,900,000 | |
| 65 | COMPLETION OF UNIVERSITY OF AGRICULTURAL SCIENCES AND ENVIRONMENTAL SCIENCE, ABOH/NGOR OKPALA | 500,000,000 | 1,300,000,000 | |
| | ESTABLISHMENT OF 3NO GIRLS SCHOOLS | | | |
| 1 | BUILDING/CONSTRUCTION OF 4NO ICT CENTRES IN GIRLS SCHOOLS | | | |
| 65 | COMMENCEMENT/EQUIPPING UMUOKISHI VOCATIONAL SCHOOL, AMUZI, AHIAZU MBAISE | 110,000,000 | | |
| | RENOVATION OF ISU HIGH SCHOOL, NWANGELE (IMO STATE HOUSE OF ASSEMBLY CONSTITUENCY PROJECT) | 10,000,000 | | |
| | COMMUNITY SECONDARY SCHOOL, UMUEZE, ORLU (IMO STATE HOUSE OF ASSEMBLY CONSTITUENCY PROJECT) | 10,000,000 | | |
| | FENCING WITH BORE-HOLE OF CENTRAL SCHOOL I UMUEBELE, ORLU (IMO STATE HOUSE OF ASSEMBLY CONSTITUENCY PROJECT) | 10,000,000 | | |
| | TOTAL | 6,260,000,000 | 24,456,292,139 | |

IMO STATE GOVERNMENT OF NIGERIA
CAPITAL EXPENDITURE
SOCIAL SERVICES SECTOR

IMO STATE SPORTS COMMISSION

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED 2019 BUDGET | ACTUAL 2019 BUDGET |
|----------------|--|----------------------|----------------------|--------------------|
| 472/3 | FACILITY UPGRADE AT DAN ANYIAM STADIUM, OWERRI | 150,000,000 | 160,000,000 | |
| 5 | ZONAL TOWNSHIP STADIUM ORLU (OLD STADIUM) | 100,000,000 | 20,000,000 | |
| 6 | ZONAL TOWNSHIP STADIUM OKIGWE | 100,000,000 | 425,500,000 | |
| 7 | OKA GAMES VILLAGE ISIALA MBANO | 10,000,000 | 2,500,000 | |
| 9 | NEW OWERRI SPORTS STADIUM (30,000) CAPACITY | 580,000,000 | 18,000,000 | |
| 10 | SPORTS ACADEMY | 15,000,000 | | |
| 11 | UPGRADE OF GRASSHOPPERS INTERNATIONAL STADIUM OWERRI | 100,000,000 | 35,000,000 | |
| 12 | EXPANSION OF INDOOR SPORTS HALL AT NEW OWERRI | 30,000,000 | 43,000,000 | |
| | PURCHASE OF VEHICLES FOR THE COMMISSION | 15,000,000 | | |
| | COMPLETION/REFURBISHING OF THE NEW IMO STATE SPORTS COMMISSION COMPLEX | 60,000,000 | | |
| | CONVERTIBLE INDOOR SPORT HALL | 489,000,000 | | |
| | HEARTLAND SPORTS COMPLEX | 50,000,000 | 330,000,000 | |
| | PROVISION OF VEHICLES FOR HEARTLAND FOOTBALL | 15,000,000 | 30,000,000 | |
| 14 | ZONAL TOWNSHIP STADIUM ORLU (NEW ORLU) | 90,000,000 | | |
| 15 | COMPLETION OF ROOFING OF KARATE JODO (TRAINING HALL) | 13,000,000 | | |
| 16 | UPGRADE AND ROOFING OF TAEKWANDO HALL | 12,000,000 | | |
| 17 | PROVISION OF ASTRO TURPH HOCKEY PITCH | 10,000,000 | | |
| 18 | PROVISION OF SWIMMING POOL | 150,000,000 | | |
| | TOTAL | 1,989,000,000 | 1,064,000,000 | |

OGUTA LAKE

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED 2019 BUDGET | ACTUAL 2019 BUDGET |
|----------------|--------------------------------------|----------------------|----------------------|--------------------|
| 1 | ESTABLISHMENT OF GAME FACILITIES | 15,000,000 | | |
| 2 | ESTABLISHMENT OF SWIMMING POOL | 15,000,000 | | |
| | TOTAL | 30,000,000 | | |

IMO STATE COUNCIL FOR ARTS AND CULTURE

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED 2019 BUDGET | ACTUAL 2019 BUDGET |
|----------------|--------------------------------------|----------------------|----------------------|--------------------|
| 1 | COMPLETE MODERN MUSICAL SETS | 8,000,000 | | |
| 2 | ONE(1) COASTER BUS | 16,000,000 | | |
| 3 | LIGHTENING EQUIPMENT | 8,000,000 | | |
| 4 | RECONSTRUCTION OF MBARI HOUSES | 50,000,000 | | |
| 5 | FINE AND APPLIED ARTS EQUIPMENTS | 8,000,000 | | |
| | TOTAL | 90,000,000 | | |

IMO STATE GOVERNMENT OF NIGERIA
CAPITAL EXPENDITURE
SOCIAL SERVICES SECTOR

SUMMARY OF SOCIAL SERVICES SECTOR

| | | APPROVED BUDGET 2020 | APPROVED 2019 BUDGET | ACTUAL 2019 BUDGET |
|----|---|-------------------------|-----------------------|-----------------------|
| 1 | MINISTRY OF GENDER & VULNERABLE GROUP AFFAIRS | 1,400,000,000 | 3,849,000,000 | |
| 2 | MINISTRY OF INFORMATION & ORIENTATION | 1,200,000,000 | 3,937,719,317 | |
| 3 | MINISTRY OF TOURISM, CREATIVE ARTS & CULTURE | 1,156,325,396 | 1,758,101,468 | |
| 4 | MINISTRY OF HEALTH | 4,535,273,338 | 15,547,506,812 | |
| 5 | IMO STATE PRIMARY HEALTH DEVELOPMENT CARE AGENCY (ISPHCDA) | 2,020,000,000 | 275,000,000 | |
| 6 | IMO STATE ESSENTIAL DRUGS SERVICES (ISED) | 150,000,000 | 250,000,000 | |
| 7 | MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT | 1,300,000,000 | 488,000,000 | |
| 8 | MINISTRY OF TECHNOLOGY DEVELOPMENT | 1,009,000,000.00 | - | |
| 9 | MINISTRY OF EDUCATION | 6,260,000,000 | 24,456,292,139 | |
| 10 | IMO STATE SPORTS COMMISSION | 1,989,000,000 | 1,064,000,000 | |
| 11 | OGUTA LAKE | 30,000,000 | | |
| 12 | IMO STATE COUNCIL FOR ARTS & CULTURE | 90,000,000 | | |
| | TOTAL | 21,139,598,734 | 51,625,619,736 | |

IMO STATE GOVERNMENT OF NIGERIA
CAPITAL EXPENDITURE
GENERAL ADMINISTRATION

MINISTRY OF FINANCE OWERRI

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED 2019 BUDGET | ACTUAL 2019 BUDGET |
|----------------|--|----------------------|----------------------|--------------------|
| 1 | Ministry of Finance Computer Centre, Owerri | 50,000,000 | | |
| 2 | Purchase of Motor Vehicles. (All MDAs) | 1,600,000,000 | 2,000,000,000 | |
| 3 | Rehabilitation of Sub Treasuries and Revenue offices | 450,000,000 | 1,000,000,000 | |
| 4 | IPSAS SOFTWARE & STAFF TRAINING (MOF & MBEP) | 120,000,000 | | |
| 5 | Purchase of Motor Cycles (Revenue Collection) BIR | | 10e | |
| 6 | Purchase/provision of 2No field vehicles (One Hilux Jeep and one bus) | | | |
| 7 | Construction of Seven New offices at Oguta, Ohaji/Egbema, Njaba, Oru-East, Oru-West, Orsu, Ikeduru and Owerri North. | | 10e | |
| 8 | MICRO CREDIT DEVELOPMENT FUND | 3,000,000 | 5,700,000,000 | |
| | TOTAL | 2,223,000,000 | 8,700,000,000 | |

MINISTRY OF JUSTICE OWERRI

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED 2019 BUDGET | ACTUAL 2019 BUDGET |
|----------------|--|----------------------|----------------------|--------------------|
| 1 | Owerri Multi Door Court House | 20,000,000 | 10,000,000 | |
| 2 | Equipping of Law Libraries/Purchase of Law Books | 12,000,000 | | |
| 3 | Completion/Renovation of 3Nos Blocks, public Prosecution Buildings (DPP) Near Court Premises Owerri. | 39,000,000 | 10,000,000 | |
| 4 | Documentation of Customary Court Laws | 7,000,000 | 10,000,000 | |
| 5 | Printing of Imo State Revised Laws | 2,000,000 | 20,000,000 | |
| 6 | Printing of Law Report | 30,000,000 | 10,000,000 | |
| 7 | Renovation/Completion of Aboh Mbaise, Orlu, Oguta, Okigwe, Isinweke (Etiti) | 60,000,000 | | |
| 8 | Alternative Dispute Resolutions: Establishment of 5Nos of Alternative Dispute Centres (i.e. enlargement of Owerri ADR Centre, Aboh Mbaise, Orlu, Okigwe, Oguta, Etiti) | 50,000,000 | 10,000,000 | |
| 9 | Ex-Prisoners/Awaiting trial inmates Reformation Programme | 20,000,000 | | |
| 10 | Computerization System | 100,000,000 | 500,000,000 | |
| 11 | Justice Facilitation Project | 150,000,000 | 500,000,000 | |
| 12 | Completion of Judiciary Headquarters in Portharcourt Road Owerri | 170,000,000 | | |
| 13 | Completion of all Magistrate and Customary Court building in Imo State | 250,000,000 | 200,000,000 | |
| 14 | Purchase of Utility Vehicles | 40,000,000 | | |
| | TOTAL: | 950,000,000 | 1,270,000,000 | |

IMO STATE GOVERNMENT OF NIGERIA
CAPITAL EXPENDITURE
GENERAL ADMINISTRATION

IMO STATE JUDICIARY HIGH COURT, OWERRI.

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED 2019 BUDGET | ACTUAL 2019 BUDGET |
|----------------|--|----------------------|----------------------|--------------------|
| 124(i) | New High Court Complex completion & Furnishing of the courts and offices. | 300,000,000 | 250,000,000 | |
| 124(ii) | Proposed New Magistrate Court Building Isu. | 7,000,000 | 5,000,000 | |
| 124(iii) | Proposed New Magistrate Building, Ubulu. | 7,000,000 | 5,000,000 | |
| 124(v) | Proposed New Magistrate Court Building Oguta | 7,000,000 | 10,000,000 | |
| 124(vi) | Proposed New Magistrate Building, Isiala Mbano | 7,000,000 | 5,000,000 | |
| 124(iv) | Proposed New Magistrate Building, Iho | 7,000,000 | 5,000,000 | |
| 124(iii) | Proposed New Magistrate Building, Uruala | 7,000,000 | 5,000,000 | |
| 124(iii) | Proposed New Magistrate Building, Awaka | 7,000,000 | | |
| 124(iii) | Proposed New High Court Building Ngor Okpala | 7,000,000 | | |
| | proposed New High Court Building Umuokanne | 7,000,000 | | |
| 131 | High Court Building Etiti, renovation/Reroofing with Long Spam Aluminium | 6,000,000 | 3,000,000 | |
| | High Court Building, Owerri, Renovation/Re-roofing with long spam Aluminium | 400,000,000 | 1,000,000,000 | |
| 124(iii) | Proposed New Court Building Iho | 7,000,000 | | |
| | Proposed New High Court Building Awaka | 7,000,000 | | |
| 131 | High Court Building Isiala Mbano; Renovation/Re-roofing with long spam Aluminium | 6,000,000 | | |
| | High Court Building Oguta; Renovation/Re-roofing with long spam Aluminium | 6,000,000 | | |
| 131(iv) | Magistrate Court Building Oguta; Renovation/re_roofing with long spam Aluminium | 5,000,000 | 3,000,000 | |
| 131(iv) | Magistrate Court Building Dikenafai Ideato South; Renovation/Re-roofing with long Spam Aluminium | 5,000,000 | 3,000,000 | |
| 131(vi) | Magistrate Court Building Obowo; Renovation/Re-roofing with long Spam Aluminium | 5,000,000 | 2,000,000 | |
| | Magistrate Court Building Eziamia Ikeduru; Renovation/Re-roofing with long Spam Aluminium | 5,000,000 | 10,000,000 | |
| 131(vii) | Magistrate Court Building Uruala; Renovation/Re-roofing with long Spam Aluminium | 5,000,000 | 2,000,000 | |
| | Magistrate Court Building Nkwerre; Renovation/Re-roofing with long Spam Aluminium | 5,000,000 | 10,000,000 | |
| 131(ix) | Magistrate Court Building, Umuagwo; Renovation/Re-roofing with long Spam Aluminium | 5,000,000 | 2,000,000 | |
| | Magistrate Court Building Ndiawa Arondizogu; Renovation/Re-roofing with long Spam Aluminium | 5,000,000 | 15,000,000 | |
| 131(viii) | Magistrate Court Building Umuneke; Renovation/Re-roofing with long Spam Aluminium | 5,000,000 | 15,000,000 | |
| 131(xii) | Magistrate Court Building Okpala; Renovation/Re-roofing with long Spam Aluminium | 5,000,000 | 15,000,000 | |
| 131(xii) | Magistrate Court Building Umuokanne; Renovation/Re-roofing with long Spam Aluminium | 5,000,000 | 15,000,000 | |
| 131(xv) | Magistrate Court Building Egbema; Renovation/Re-roofing with long Spam Aluminium | 5,000,000 | 15,000,000 | |
| 131(xv) | Magistrate Court Building Ihiagwa; Renovation/Re-roofing with long Spam Aluminium | 5,000,000 | | |
| | Magistrate Court Building Oke Uvuru; Renovation/Re-roofing with long Spam Aluminium | 5,000,000 | | |
| 131(xv) | Magistrate Court Building Etiti; Renovation/Re-roofing with long Spam Aluminium | 5,000,000 | 15,000,000 | |
| | Renovation of Chief Judges Quarters | 70,000,000 | | |
| 126 | Judicial Reference E-Library, High Court, Owerri | 30,000,000 | 35,000,000 | |
| | Procurement of Office Furniture & Equipment for High Court Complex Orlu | 5,000,000 | 10,000,000 | |
| 127 | Proposed Establishment of E-Library in the Imo State Judiciary High Court Owerri. | 30,000,000 | 50,000,000 | |
| 128 | Procurement of Generating sets at Judiciary Headquarters, Owerri high Court Complexes, Orlu & Okigwe | 40,000,000 | 20,000,000 | |
| | Procurement of Generating sets for Judges (19Nos) and for 11 new Judges that be appointed during the period at 4million each | 70,000,000 | | |

IMO STATE GOVERNMENT OF NIGERIA
CAPITAL EXPENDITURE

GENERAL ADMINISTRATION

| | | | | |
|-----|---|----------------------|----------------------|--|
| 134 | Procurement of Audio Recording in all the High Courts in Imo State Judiciary for Judges, in order to record all evidence of court proceedings | 90,000,000 | 50,000,000 | |
| 133 | Purchase of Computers for Imo State Judiciary. | 10,000,000 | 20,000,000 | |
| 134 | Procurement of 50Nos Vehicles for Magistrates for remaining Magistrates without official vehicles at 7million each | 120,000,000 | 500,000,000 | |
| | Procurement of 23 New cars for Departmental Heads at 7million each | 70,000,000 | | |
| | Procurement of Vehicles for 20 more Magistrates that may be appointed during the period at 7million each | 60,000,000 | | |
| | Procurement of Coaster Bus for staff outings | 40,000,000 | | |
| | Procurement of one air conditioned Hummer Bus for conveying Judges to ceremonies | 15,000,000 | | |
| | Procurement of Prado Jeeps for 19 Hon Judges whose cars have stayed more than four years @ 27 million per one | 150,000,000 | 500,000,000 | |
| | Procurement of 11 Prado Jeeps for new Judges to be appointed @ 27 million each | 80,000,000 | | |
| | Procurement of Prado Jeeps SUV for other serving Judges (17Nos) proposed @ 45million each. | 150,000,000 | | |
| | Procurement of Prado Jeeps SUV proposed new Judges (11Nos) at 45million each | 100,000,000 | | |
| | TOTAL | 2,000,000,000 | 2,595,000,000 | |

LAW REFORM COMMISSION

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED 2019 BUDGET | ACTUAL 2019 BUDGET |
|----------------|---|----------------------|----------------------|--------------------|
| 1 | Printing & Publishing of the Laws of Imo State from 1963-2019 | 16,000,000 | | |
| 2 | Renovation of Law Reform Commission Building | 3,300,000 | | |
| 3 | Sinking of Borehole & Erection of an overhead Tank | 1,500,000 | | |
| 4 | Purchase of 3Nos Fire Extinguishers | | | |
| 5 | Purchase of 7Nos Cars | 19,000,000 | | |
| 6 | Purchase of 3Nos Photocopiers | 200,000 | | |
| | TOTAL | 40,000,000 | | |

IMO STATE GOVERNMENT OF NIGERIA
CAPITAL EXPENDITURE
GENERAL ADMINISTRATION

OFFICE OF THE HEAD OF SERVICE, OWERRI

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED 2019 BUDGET | ACTUAL 2019 BUDGET |
|----------------|---|----------------------|----------------------|--------------------|
| 1 | Construction of Pension Secretariat | 12,000,000 | | |
| 2 | Refurbishing of some important offices | 9,000,000 | | |
| 3 | Reroofing of the Office Building | 10,000,000 | | |
| 4 | Establishment of a Centre for ID card issuance and replacement | | 300,000,000 | |
| 5 | Development of Permanent Complex for SDC at New Owerri | 45,000,000 | 2,000,000 | |
| 6 | Equiping of Staff Development Centre, Owerri. | 15,000,000 | 5,000,000 | |
| 7 | Staff Housing loan Scheme | 30,000,000 | 5,000,000 | |
| 8 | Computerization of New Imo State Secretariat Complex | | 1,300,000,000 | |
| 9 | Maintenance of Roads and Car Parks within the Secretariat Complex | 14,000,000 | 10,000,000 | |
| 10 | Telephone/Internet Systems Ministries and non ministerial Depts | 15,000,000 | 20,000,000 | |
| | TOTAL | 150,000,000 | 1,642,000,000 | |

IMO STATE GOVERNMENT OF NIGERIA
CAPITAL EXPENDITURE
GENERAL ADMINISTRATION

GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED 2019 BUDGET | ACTUAL 2019 BUDGET |
|----------------|---|----------------------|----------------------|--------------------|
| 6 | Procurement of Security Vehicle | 30,000,000 | | |
| 7 | Procurement of 3No Power Bike | 120,000,000 | | |
| 9 | General Face Lift of Government House | 14,000,000 | | |
| 13 | Development of e-Government Portal for Imo State Government | 60,000,000 | | |
| 14 | Centralised Cloud Hosting of Critical Government Applications | 13,000,000 | | |
| 16 | Poverty Alleviation Programme | 50,000,000 | 20,000,000 | |
| 17 | Imo State Orientation Agency | 7,000,000 | 5,000,000 | |
| 18 | BUREAU OF PUBLIC PROCUREMENT AND PRICE INTELLIGENCE (BPPPI) (DUE PROCESS) | 120,000,000 | | |
| 19 | NEPAD | 15,000,000 | | |
| 20 | GOVERNMENT PRESS AND MEDIA PUBLICATION | 10,000,000 | | |
| 21 | FURNISHING OF VIP IN GUEST HOUSES IN GOVERNMENT HOUSE | 17,000,000 | 5,000,000 | |
| 22 | EQUIPMENT FOR THE UPKEEP OF LODGE | 8,000,000 | | |
| 23 | ATHLETICS/SPORTS EQUIPMENT | 3,000,000 | 5,000,000 | |
| 24 | IMO JOB CREATION CENTRE | 6,000,000 | | |
| 25 | PURCHASE OF GOVERNMENT HOUSE VEHICLES | 130,000,000 | 20,000,000 | |
| 26 | PURCHASE OF OFFICE EQUIPMENT | 70,000,000 | 2,000,000 | |
| 27 | STATE DIRECTORATE OF EMPLOYMENT (SDE) | 13,000,000 | | |
| 28 | ICT GOVERNMENT HOUSE | 8,000,000 | 3,000,000 | |
| 29 | COMPUTERISATION OF NEW IMO STATE SECRETARIAT COMPLEX | 15,000,000 | | |
| 30 | ICT CENTRES IN 27 LGAs | | | |
| 31 | SPECIAL PROJECTS | 120,000,000 | | |
| 32 | IMO STATE INVESTMENT PROMOTION AGENCY (ISIPA) | 100,000,000 | | |
| 33 | CONSTRUCTION OF IMO NIGER DELTA COUNCIL SECRETARIAT | 80,000,000 | | |
| 34 | SKILLS ACQUISITION TRAINING AND EMPOWERMENT OF THE NIGER DELTA YOUTHS | 60,000,000 | | |
| 35 | CONSTRUCTION OF PENSION SECRETARIAT | | | |
| 36 | CONSTRUCTION OF RECREATION CENTRE/PARK WITH "HAND OF GOD" OBSERVATORY TOWER | | 20,000,000 | |
| 37 | OWERRI MAYORAL OFFICE | | 20,000,000 | |
| 38 | OKIGWE MAYORAL OFFICE | | 20,000,000 | |
| 39 | ORLU MAYORAL OFFICE | | 20,000,000 | |
| 40 | STATE INTERVENTION FUND | 2,340,907,270 | 7,650,254,763 | |
| 41 | LAUNCHING & SUSTENANCE OF IMO STATE SMART CARD (SOCIAL SECURITY SYSTEM) | | | |
| 42 | RELOCATION OF POLICE HEADQUARTERS, OWERRI | | 20,000,000 | |
| 43 | CONSTRUCTION OF GOVERNMENT HOUSE CLINIC | | 1,000,000 | |
| 44 | OWERRI SPECIALIST HOSPITAL | | | |
| 45 | RELOCATION OF NIGERIAN PRISONS, OWERRI | | 20,000,000 | |
| 46 | IMO STATE ECUMENICAL CENTRE | 7,000,000 | 15,000,000 | |
| 47 | CONSTRUCTION OF 5 STAR HOTEL | | 5,000,000 | |
| 48 | CONSTRUCTION OF NEW AIRPORT PASSENGER TERMINAL | | 20,000,000 | |
| 49 | CONSTRUCTION OF A NEW E-SPECIALIST HOSPITAL | | 5,000,000 | |
| 50 | RECONSTRUCTION OF IMO HOTELS IN ORLU AND OKIGWE | | | |
| 51 | RECONSTRUCTION OF MBARI CENTRE | | 10,000,000 | |
| 52 | IMO FOUNDATION | 30,000,000 | 20,000,000 | |
| 53 | BUREAU FOR PROJECT MONITORING | 10,000,000 | 2,000,000 | |
| 54 | HEARTLAND FOOTBALL CLUB | | 20,000,000 | |
| 55 | BUREAU OF SCIENCE AND TECHNOLOGY | 60,000,000 | 1,000,000 | |
| 56 | CONSTRUCTION OF MULTI-LEVEL PARKING LOT AT 2 POINTS IN OWERRI CAPITAL CITY | | 10,000,000 | |
| 57 | CONSTRUCTION OF NEW AMPHI THEATRE | | 2,000,000 | |
| 58 | COMPLETION OF THE THREE (3NO) ZONAL CIVIC/CULTURAL CENTRES | | 5,000,000 | |
| 59 | CONSTRUCTION OF MODERN CAR PARK | | 1,000,000 | |
| 61 | COMPLETION OF EXHIBITION CENTRE AT MBARI | | | |
| 64 | COMPLETION OF IMO MY PRIDE | | 10,000,000 | |
| 65 | COMPLETION OF THE 27 GENERAL HOSPITALS IN THE 27 LGAs IN THE STATE | | | |
| 66 | COMPLETION OF CENTENARY TOWERS | | 1,000,000 | |
| 67 | COMPLETION OF OKIGWE PRINCESS HOTEL | | | |
| 68 | COMPLETION OF NEW GOVERNOR'S LODGE | | 10,000,000 | |
| 73 | CSDP | 30,000,000 | 346,829,400 | |
| 74 | BUREAU FOR RURAL DEVELOPMENT | 140,000,000 | | |
| 75 | BUREAU FOR PEACE AND CONFLICT RESOLUTION | 20,000,000 | | |
| | TOTAL | 3,706,907,270 | 8,315,084,163 | |

IMO STATE GOVERNMENT OF NIGERIA
CAPITAL EXPENDITURE
GENERAL ADMINISTRATION

JUDICIAL SERVICE COMMISSION

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED 2019 BUDGET | ACTUAL 2019 BUDGET |
|----------------|---|----------------------|----------------------|--------------------|
| 4670/1 | OFFICE BUILDING RECONSTRUCTION | 3,000,000 | 5,000,000 | |
| 2 | CONSTRUCTION OF BOREHOLE | 1,500,000 | 5,000,000 | |
| 3 | PURCHASE OF 5NOS DESKTOP COMPUTERS AND 4NOS LAPTOP COMPUTERS WITH ACCESSORIES | 1,190,000 | 506,000,000 | |
| 4 | PURCHASE OF 1NO 100KVA MIKANO GEN. SET | 5,310,000 | | |
| 5 | PURCHASE OF 13NOS OFFICIAL VEHICLES FOR JUDICIAL SERVICE COMMISSION AND BOARD MEMBERS | 69,000,000 | 500,000,000 | |
| | TOTAL | 80,000,000 | 1,016,000,000 | |

LEGAL AID COUNCIL

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED 2019 BUDGET | ACTUAL 2019 BUDGET |
|----------------|---|----------------------|----------------------|--------------------|
| 5A | RENOVATION OF OFFICE BUILDING AT HIGH COURT COMPLEX ORLU ROAD, OWERRI. | 9,500,000 | | |
| 5 | FURNITURE AND EQUIPMENT FOR THE OFFICE BUILDING AT HIGH COURT COMPLEX ORLU ROAD, OWERRI. | 1,500,000 | | |
| 6 | PURCHASE OF UTILITY VEHICLE FOR LEGAL AID COUNCIL AT HIGH COURT COMPLEX ORLU ROAD, OWERRI | 4,000,000 | | |
| | TOTAL | 15,000,000 | | |

IMO STATE HOUSE OF ASSEMBLY, OWERRI

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED 2019 BUDGET | ACTUAL 2019 BUDGET |
|----------------|---|----------------------|----------------------|--------------------|
| 1 | EQUIPMENT OF IMO STATE PARLIAMENTARY BUILDING | 15,000,000 | 400,000,000 | |
| 2 | CONSTITUENCY PROJECTS FOR HON MEMBERS AND CLERK | 1,300,000,000 | 2,000,000,000 | |
| 3 | PURCHASE OF OFFICE EQUIPMENT | 40,000,000 | 100,000,000 | |
| 4 | LEGISLATIVE/SPECIAL PROJECTS FOR HON MEMBERS | 25,000,000 | 180,000,000 | |
| 5 | PURCHASE OF VEHICLES | 108,000,000 | 200,000,000 | |
| 6 | EXPANDING AND EQUIPPING ASSEMBLY CLINIC AND MEDICAL EQUIPMENT | 20,500,000 | 150,000,000 | |
| 7 | INSTALLATION OF INTERNET FACILITIES | 20,000,000 | 100,000,000 | |
| 8 | TRANSCRIPTION MACHINES FOR REPORTERS | | 200,000,000 | |
| 9 | ESTABLISHMENT OF MINI PRESS | 8,000,000 | 200,000,000 | |
| 10 | PURCHASE OF SECURITY EQUIPMENT (a) CCTV DECODER (b) MODERN METAL DETECTOR/SCANNER © BOMB DETECTOR | 10,000,000 | 95,000,000 | |
| 11 | REHABILITATION OF INTERNAL ROADS AND PARKING LOTS IN IMO STATE ASSEMBLY COMPLEX | 10,000,000 | 300,000,000 | |
| 12 | CONSTRUCTION OF ASSEMBLY PAVILLION | 7,000,000 | 10,000,000 | |
| 13 | PROCUREMENT OF MODERN LIBRARY EQUIPMENT | 20,000,000 | 50,000,000 | |
| 14 | CONSTRUCTION OF ADDITIONAL BOREHOLE | 1,000,000 | 80,000,000 | |
| 15 | GENERAL RENOVATION OF THE QUARTERS OF CLERK OF THE HOUSE | 30,000,000 | 50,000,000 | |
| 16 | EQUIPMENT OF LEGISLATIVE BUDGET AND RESEARCH | 7,000,000 | 5,000,000 | |
| 17 | REPLACEMENT OF GEN SET AT CLERK'S HOUSE | 3,000,000 | 3,000,000 | |
| 18 | PURCHASE OF A/C | | 10,000,000 | |
| 19 | FILLING STATION | 6,000,000 | 5,000,000 | |
| 20 | IMHA LAWN TENNIS COURT | 3,000,000 | 5,000,000 | |
| 21 | SPORTS CLUB/PURCHASE OF GYM EQUIPMENT | 50,000,000 | 105,000,000 | |
| 22 | SPORTS CLUB/PURCHASE OF GYM EQUIPMENT | | 200,000,000 | |
| 23 | CONSTRUCTION OF HON MEMBERS OFFICE BUILDING | | 125,000,000 | |
| 24 | INTERNAL & EXTERNAL RENOVATION OF IMHA COMPLEX | | 100,000,000 | |
| 25 | E LEGILATURE | 9,500,000 | 40,000,000 | |
| 26 | CONSTRUCTION & INSTALLATION OF 10NO. SOLAR ENERGY, STREET LIGHT WITHIN THE COMPLEX | 10,000,000 | 10e | |
| | PURCHASE OF GEN SET FOR SPEAKER'S LODGE | 12,000,000 | | |
| | PURCHASE OF GEN SET FOR DEPUTY SPEAKER'S LODGE | 8,000,000 | | |
| | FURNISHING OF SPEAKER LODGE | 25,000,000 | | |
| | FURNISHING OF DEPUTY SPEAKER LODGE | 20,000,000 | | |
| | FURNISHING OF CLERK HOUSE | 5,000,000 | | |
| 27 | INSTALLATION OF INTERCOM IN THE IMO HOUSE OF ASSEMBLY COMPLEX | 4,000,000 | | |
| | TOTAL | 1,777,000,000 | 4,713,000,000 | |

IMO STATE GOVERNMENT OF NIGERIA
CAPITAL EXPENDITURE
GENERAL ADMINISTRATION

CUSTOMARY COURT OF APPEAL, OWERRI

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED 2019 BUDGET | ACTUAL 2019 BUDGET |
|----------------|--|----------------------|----------------------|--------------------|
| 1 | CONSTRUCTION OF CUSTOMARY COURT OF APPEAL (PERMANENT SITE) | 100,000,000 | 570,000,000 | |
| 2 | PURCHASE OF SEVEN PRADO JEEPS FOR THE SEVEN JUDGES | | 600,000,000 | |
| 3 | CONSTRUCTION OF 7 JUDGE'S OFFICE LIBRARY | 30,000,000 | | |
| 4 | HON PRESIDENT'S QUARTERS | 90,000,000 | 300,000,000 | |
| 5 | RENOVATION OF 46 (FORTY SIX) CUSTOMARY COURTS IN THE LOCAL GOVERNMENT COUNCILS | 120,000,000 | 500,000,000 | |
| 6 | BUILDING OF OFFICE COMPLEX FOR THE STAFF OF THE CUSTOMARY COURT OF APPEAL | 40,000,000 | 12,000,000 | |
| 7 | CONSTRUCTION OF SEVEN (7) JUDGE'S QUARTERS IN NEW OWERRI | 150,000,000 | 50,000,000 | |
| 8 | JUDGE'S QUARTERS MAINTENANCE | 70,000,000 | | |
| 9 | CONSTRUCTION OF CHIEF REGISTRARS' & DEPUTY CHIEF REGISTRARS' QUARTERS IN NEW OWERRI | 60,000,000 | | |
| 10 | PURCHASE OF 59 (FIFTY-NINE (59) OFFICIAL CARS FOR 46 CHAIRMEN & 12 INSPECTORS | 70,000,000 | 1,200,000,000 | |
| 11 | CONSTRUCTION OF FIFTEEN (15) NEW CUSTOMARY COURT BUILDING IN LOCAL GOVERNMENT COUNCILS INCLUDING DRILLING OF BOREHOLES | 60,000,000 | 100,000,000 | |
| 12 | CONSTRUCTION OF CUSTOMARY COURT OF APPEAL REFERENCE LIBRARY | 23,000,000 | 20,000,000 | |
| 13 | LIBRARY EQUIPMENT | 24,000,000 | 10,000,000 | |
| 14 | PURCHASE OF SEVEN (7) AUDIO GADGETS IN THE CUSTOMARY COURT OF APPEAL | 2,500,000 | 30,000,000 | |
| 15 | PURCHASE OF FORTY (40) COMPUTER EQUIPMENT FOR THE CUSTOMARY COURT OF APPEAL HEADQUARTERS AND 45 OUT STATION COURTS | 10,000,000 | 10,000,000 | |
| 16 | CONSTRUCTION OF PAVILION | 10,000,000 | | |
| 17 | PURCHASE OF HILUX BUS & ONE CAR | 60,000,000 | 150,000,000 | |
| 18 | PURCHASE OF FORTY-SIX (46) GENERATORS FOR 46 OUT STATION COURTS | 6,000,000 | 30,000,000 | |
| 19 | CONSTRUCTION OF ICT CENTRE | | | |
| 20 | CONNECTION OF ELECTRICAL LINES FROM THE POWER HOLDING COMPANY (EEDC) | 1,500,000 | | |
| | TOTAL | 927,000,000 | 3,582,000,000 | |

STATE BUREAU OF STATISTICS

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED 2019 BUDGET | ACTUAL 2019 BUDGET |
|----------------|--|----------------------|----------------------|--------------------|
| 1 | PERMANENT OFFICE COMPLEX FOR SBS INCLUDING ARCHIVES AND IMO POPULATION COUNCIL | 450,000,000 | | |
| 2 | VEHICLES, MOTORCYCLES | 50,000,000 | | |
| 29 | SOCIO-ECONOMIC SURVEY | 10,000,000 | 1,000,000 | |
| | TOTAL | 510,000,000 | 1,000,000 | |

OFFICE OF THE STATE AUDITOR-GENERAL

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED 2019 BUDGET | ACTUAL 2019 BUDGET |
|----------------|--------------------------------------|----------------------|----------------------|--------------------|
| 1 | 2No. Office Building | 35,000,000 | | |
| 2 | 1No. 18 Seater Bus | 6,000,000 | | |
| 3 | 1No. Toyota Bus | 14,000,000 | | |
| | TOTAL | 55,000,000 | | |

IMO STATE GOVERNMENT OF NIGERIA
CAPITAL EXPENDITURE
GENERAL ADMINISTRATION

IMO STATE INDEPENDENT ELECTORAL COMMISSION (ISIEC)

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED 2019 BUDGET | ACTUAL 2019 BUDGET |
|----------------|--|----------------------|----------------------|--------------------|
| 467 | GENERAL ADMINISTRATION | | | |
| 1 | Construction of Ultra Modern Office at 27 LGA Headquarters | 150,000,000 | 500,000,000 | |
| 2 | Purchase of Furniture & Equipment | 60,000,000 | 500,000,000 | |
| 3 | Building an Ultra Modern Secretariat at the Commission Headquarter | 150,000,000 | 200,000,000 | |
| 4 | Supply & Installation of Communication & Network System in 27 LGA | 20,000,000 | 450,000,000 | |
| 5 | Renovation/Rehabilitation of Existing office building at Hqters | 20,000,000 | 550,000,000 | |
| | TOTAL | 400,000,000 | 2,200,000,000 | |

OFFICE OF THE SECRETARY TO THE GOVERNMENT OF IMO STATE (OSGI)

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED 2019 BUDGET | ACTUAL 2019 BUDGET |
|----------------|---|----------------------|----------------------|--------------------|
| 467/11 | Construction of 3 Storey OSGI building, provision of conducive working environment. Location: state Secretariat Complex, Port Harcourt Rd, Owerri. | 75,000,000 | 100,000,000 | |
| 67/2 | Procurement & Installation of Radio & telecommunication Equipment. Location: In the remaining 5 LGAs & OSGI | 120,000,000 | 30,000,000 | |
| 467/8 | Security Alert-Govt Premises & Institutions: Provide security Alert gadgets in govt house, State Secretariat Complex, Lagos & Abuja Liaison offices | 25,000,000 | 50,000,000 | |
| 467/10 | Reformed Vigilante. To combat Armed robbery and kidnapping; make Imo State free from their menace. Location: OSGI | 300,000,000 | 70,000,000 | |
| 467/15 | Facility Management of the Imo State Governor's lodge Asokoro, Abuja. | 15,000,000 | 20,000,000 | |
| 467/20 | Procurement of Security Equipment/Modern gadgets | 40,000,000 | 70,000,000 | |
| 467/21 | Procurement of 2No 18 Seater Toyota Buses for the pilgrim Welfare Board | | | - |
| 467/22 | Procurement of 6No Toyota Vehicles, 4No cars: 2No Toyota Hilux for OSGI and 1No. Toyota Coaster Bus | | | - |
| 467/23 | Renovation of three storey building of 6 flats (Staff Quarters), Gwarimpa Abuja. | | 25,000,000 | |
| 467/24 | Governor's Lodge Lagos | | 80,000,000 | |
| 467/26 | Staff Quarters for Imo State Liaison Officer, Lagos | | 10,000,000 | |
| | Imo City Lagos: Gallery of Igbo heritage to be built in Lagos | | 15,000,000 | |
| New | Perimeter Block Wall fence of Imo State Land at Lekki Lagos | 10,000,000 | 10,000,000 | |
| New | New 250KVA Generating Set for OSGI | 15,000,000 | 50,000,000 | |
| New | Imo State heartland Skills Acquisition | | | |
| New | Procurement & Installation of Close Circuit television | | 15,000,000 | |
| New | Procurement & Installation of Car Scanners (2 units) | | 15,000,000 | |
| New | Imo State Heartland Hotel, Lagos | | 10e | |
| New | Imo State Heartland Newspaper, Lagos | | 10e | |
| New | Imo State Heartland Farm, Lagos | | 10e | |
| New | ICT Office/Cybercafe to be established in Liaison Office Complex | | 20,000,000 | |
| New | Heartland Estate | | 10e | |
| New | Heartland Trading Company Ltd. | | 10e | |
| | Relocation of Police Headquarters, Owerri. | | | |
| | Relocation of Nigerian Prisons, Owerri | | | |
| | Construction of a new SSS Headquarters | | | |
| | TOTAL | 600,000,000 | 580,000,000 | |

LOCAL GOVERNMENT SERVICE COMMISSION

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED 2019 BUDGET | ACTUAL 2019 BUDGET |
|----------------|---|----------------------|----------------------|--------------------|
| 467R/1 | LGSC Secretariat fully equiped with Staff Training Centre and Library | 150,000,000 | 100,000,000 | |
| 2 | Online Computerisation Biometric Database | 75,000,000 | 800,000,000 | |
| | TOTAL | 225,000,000 | 900,000,000 | |

IMO STATE GOVERNMENT OF NIGERIA
CAPITAL EXPENDITURE
GENERAL ADMINISTRATION

OFFICE OF THE DEPUTY GOVERNOR

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED 2019 BUDGET | ACTUAL 2019 BUDGET |
|----------------|---|----------------------|----------------------|--------------------|
| 1 | Construction of Office Building for the State Boundary Committee | 50,000,000 | 8,000,000 | |
| 2 | Construction Drivers/Other staff office for the office of the Deputy Governor | 60,000,000 | 10,000,000 | |
| 3 | Construction of Bush Bar & Gate house at the Deputy Governor's Lodge | 20,000,000 | 8,000,000 | |
| 4 | Purchase of Vehicles for the office of the Deputy Governor | 120,000,000 | | |
| 4a | Purchase of Vehicles for the State Boundary Committee | 90,000,000 | | |
| 6 | Procurement of Office Furniture/equipment | 50,000,000 | 5,000,000 | |
| 7 | Procurement of 10No. Computers and accessories | 10,000,000 | 959,798,026 | |
| 8 | Special Projects | 350,000,000 | | |
| | TOTAL | 750,000,000 | 990,798,026 | |

IMO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED 2019 BUDGET | ACTUAL 2019 BUDGET |
|----------------|---|----------------------|----------------------|--------------------|
| 1 | Upgrading the new office complex for the Commission | 30,000,000 | | |
| 4 | Purchase of Pinkins 500KVA Generating Set | 8,000,000 | | |
| 5 | Drilling of Borehole for the new office Complex | 2,000,000 | | |
| 7 | Provision of 10No. Utility Vehicles | 20,000,000 | | |
| | TOTAL | 60,000,000 | | |

BUREAU FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED 2019 BUDGET | ACTUAL 2019 BUDGET |
|----------------|--|-----------------------|-------------------------|--------------------|
| 1 | RAMP | | 1,110,831,839.13 | |
| 2 | Development of Imo Community Charter of Plans | 100,000,000 | | |
| 3 | Monitoring of Capital Projects in Imo LGAs | 150,000,000 | 1,003,000,000 | |
| 4 | Imo News Letter | 5,000,000 | 2,000,000 | |
| 5 | Monitoring of Community self help Projects | 15,000,000 | | |
| 6 | Community Development Training Centre (CDTC) | 100,000,000 | | |
| 7 | Implementation, Monitoring & Evaluation of the Projects, IGR expenditure general of Local Government | 150,000,000 | | |
| 8 | Verification/Resolution of Complain | 100,000,000 | | |
| | TOTAL | 620,000,000.00 | 2,115,831,839.13 | |

OFFICE OF THE SURVEYOR GENERAL

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED 2019 BUDGET | ACTUAL 2019 BUDGET |
|----------------|--|----------------------|----------------------|--------------------|
| 468/1 | Survey Ground Control | 30,000,000 | 5,000,000 | |
| 3 | Aerial mapping of Imo State | 33,000,000 | 10,000,000 | |
| 4 | Establishment of Photogrammetric Centre for the State | 30,000,000 | 3,000,000 | |
| 5 | Imo State Geographical Information | 30,000,000 | 25,000,000 | |
| 6 | Survey Drawing Office Equipment | 2,000,000 | 550,000 | |
| 7 | Survey Records Computerisation | | 750,000 | |
| 8 | Purchase of Survey Instruments | 25,000,000 | 15,000,000 | |
| 9 | Perimeter/Parcellation Surveys | 30,000,000 | 10,000,000 | |
| 10 | Mapping of New Cities: Mgbidi, Ngor-Okpala, Ahiara, Ihitte Uboma and Avu | 20,000,000 | | |
| | TOTAL | 200,000,000 | 69,300,000 | |

IMO STATE POWER RURAL ELECTRIFICATION AGENCY (IMO I-POREA)

| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED 2019 BUDGET | ACTUAL 2019 BUDGET |
|----------------|--|----------------------|----------------------|--------------------|
| 1 | ELECTRICITY PROJECTS | 800,000,000 | | |
| 2 | 5 500KVA TRANSFORMER FOR MBAITOLI (IMO STATE STATE HOUSE OF ASSEMBLY CONSTITUENCY PROJECT) | 50,000,000 | | |
| 3 | 6 500KVA TRANSFORMER FOR ORU EAST (IMO STATE STATE HOUSE OF ASSEMBLY CONSTITUENCY PROJECT) | 60,000,000 | | |
| 4 | 5 500KVA TRANSFORMER FOR ORSU (IMO STATE STATE HOUSE OF ASSEMBLY CONSTITUENCY PROJECT) | 50,000,000 | | |
| 5 | 3 500KVA TRANSFORMER FOR NGOR OKPALA (IMO STATE STATE HOUSE OF ASSEMBLY CONSTITUENCY PROJECT) | 30,000,000 | | |
| 6 | 2 500KVA TRANSFORMER FOR IDEATO NORTH (IMO STATE STATE HOUSE OF ASSEMBLY CONSTITUENCY PROJECT) | 20,000,000 | | |
| 7 | 2 500KVA TRANSFORMER FOR EHIME MBANO (IMO STATE STATE HOUSE OF ASSEMBLY CONSTITUENCY PROJECT) | 20,000,000 | | |

IMO STATE GOVERNMENT OF NIGERIA
CAPITAL EXPENDITURE
GENERAL ADMINISTRATION

| | | | | |
|----|--|----------------------|--|--|
| 8 | 3 500KVA TRANSFORMER FOR IKEDURU (IMO STATE STATE HOUSE OF ASSEMBLY CONSTITUENCY PROJECT) | 30,000,000 | | |
| 9 | 2 500KVA TRANSFORMER FOR ORLU (IMO STATE STATE HOUSE OF ASSEMBLY CONSTITUENCY PROJECT) | 20,000,000 | | |
| 10 | 2 500KVA TRANSFORMER FOR NWANGELE (IMO STATE STATE HOUSE OF ASSEMBLY CONSTITUENCY PROJECT) | 20,000,000 | | |
| 11 | 4 500KVA TRANSFORMER FOR EZINITTE MBAISE (IMO STATE STATE HOUSE OF ASSEMBLY CONSTITUENCY PROJECT) | 40,000,000 | | |
| 12 | PROCUREMENT AND INSTALLATION OF 1(ONE) 500KVA TRANSFORMER FOR NDIANICHE -UNO ARONDIZUOGU, IDEATO NORTH | 10,000,000 | | |
| 13 | PROCUREMENT AND INSTALLATION OF 1(ONE) 500KVA TRANSFORMER FOR NDIUWAKONYE, ARONDIZOGU ONUIMO LGA, IDEATO NORTH | 10,000,000 | | |
| 14 | PROCUREMENT AND INSTALLATION OF 1(ONE) 500KVA TRANSFORMER FOR UMUKALINZE, OWERRI NORTH LGA | 10,000,000 | | |
| 15 | PROCUREMENT AND INSTALLATION OF 1(ONE) 500KVA TRANSFORMER FOR UMUMGBOR UMUEGWU MPAM EKWERAZU AHIAZU LGA | 10,000,000 | | |
| | TOTAL | 1,180,000,000 | | |

IMO STATE GOVERNMENT OF NIGERIA
CAPITAL EXPENDITURE
GENERAL ADMINISTRATION

| MINISTRY OF BUDGET AND ECONOMIC PLANNING | | | | |
|---|---|----------------------|----------------------|--------------------|
| HEAD & SUBHEAD | PROJECT TITLE/DESCRIPTION & LOCATION | APPROVED BUDGET 2020 | APPROVED 2019 BUDGET | ACTUAL 2019 BUDGET |
| 2 | CAPACITY BUILDING & TRAINING | 40,000,000 | 20,000,000 | |
| 2 | CONSTRUCTION OF NEW OFFICE BUILDING/ONE STOP SHOP CENTRE FOR BETTER BUSINESS BUREAU | | 20,000,000 | |
| 15 | CENTRE FOR MANAGEMENT DEVELOPMENT | | 20,000,000 | |
| 27 | DEVELOPMENT OF MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) | 40,000,000 | 20,000,000 | |
| 28 | DEVELOPMENT OF MEDIUM TERM SECTORAL STRATEGY (MTSS) | 40,000,000 | 15,000,000 | |
| 30 | VISION 2020 | | 1,000,000 | |
| 31 | STATE STRATEGIC DEVELOPMENT PLAN | 50,000,000 | 5,000,000 | |
| 32 | STATE INFRASTRUCTURE DEVELOPMENT MASTERPLAN | 360,000,000 | 1,000,000 | |
| 33 | RESOURCE AUDIT SURVEY | 3,000,000 | 1,000,000 | |
| 34 | NETWORKING OF MINISTRY OF PLANNING & ECONOMIC DEV. | 50,000,000 | 50,000,000 | |
| 35 | UNFPA ASSISTED 6TH COUNTRY PROGRAMME | 50,000,000 | 50,000,000 | |
| 36 | NIGER DELTA SUPPORT PROGRAMME - COMP.4 NDSP4 (EU LG GRANT) | 100,000,000 | 100,000,000 | |
| 37 | MONITORING & EVALAUTION | 5,000,000 | 5,000,000 | |
| 38 | PURCHASE OF COMPUTERS AND REFURNISHING OF DATA CENTRE | 150,000,000 | | |
| 39 | ALTERNATIVE POWER SUPPLY | 15,000,000 | | |
| 40 | REROOFING AND RENOVATION OF OFFICE COMPLEX | 50,000,000 | | |
| | TOTAL | 953,000,000 | 308,000,000 | - |

IMO STATE GOVERNMENT OF NIGERIA
CAPITAL EXPENDITURE
GENERAL ADMINISTRATION

SUMMARY OF GENERAL ADMINISTRATION SECTOR

| | | APPROVED BUDGET 2020 | APPROVED 2019 BUDGET | ACTUAL 2019 BUDGET |
|----|--|-------------------------|-------------------------|-----------------------|
| 1 | MINISTRY OF FINANCE | 2,223,000,000 | 8,700,000,000 | |
| 2 | MINISTRY OF JUSTICE, OWERRI | 950,000,000 | 1,270,000,000 | |
| 3 | IMO STATE JUDICIARY HIGH COURT, OWERRI | 2,000,000,000 | 2,595,000,000 | |
| 4 | LAW REFORM COMMISSION | 40,000,000 | | |
| 5 | OFFICE OF THE HEAD OF SERVICE, OWERRI | 150,000,000 | 1,642,000,000 | |
| 6 | GOVERNMENT HOUSE {OFFICE OF THE GOVERNOR} | 3,706,907,270 | 8,315,084,163 | |
| 7 | JUDICIAL SERVICE COMMISSION | 80,000,000 | 1,016,000,000 | |
| 8 | LEGAL AID COUNCIL | 15,000,000 | | |
| 9 | IMO STATE HOUSE OF ASSEMBLY, OWERRI | 1,777,000,000 | 4,713,000,000 | |
| 10 | CUSTOMARY COURT OF APPEAL, OWERRI | 927,000,000 | 3,582,000,000 | |
| 11 | STATE BUREAU OF STATISTICS | 510,000,000 | | |
| 12 | OFFICE OF THE STATE AUDITOR-GENERAL | 55,000,000 | | |
| 13 | IMO STATE INDEPENDENT ELECTORAL COMMISSION (ISIEC) | 400,000,000 | 2,200,000,000 | |
| 14 | OFFICE OF THE SECRETARY TO THE GOVERNMENT OF IMO STATE | 600,000,000 | 580,000,000 | |
| 15 | LOCAL GOVERNMENT SERVICE COMMISSION | 225,000,000 | 900,000,000 | |
| 16 | OFFICE OF THE DEPUTY GOVERNOR | 750,000,000 | 990,798,026 | |
| 17 | IMO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION | 60,000,000 | | |
| 18 | BUREAU FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS | 620,000,000 | 2,115,831,839 | |
| 19 | OFFICE OF THE SURVEYOR GENERAL | 200,000,000 | 69,300,000 | |
| 20 | IMO STATE POWER RURAL ELECTRIFICATION AGENCY | 1,180,000,000 | | |
| 21 | MINISTRY OF BUDGET & ECONOMIC PLANNING | 953,000,000 | | |
| | TOTAL | 17,421,907,270 | 38,689,014,028 | |

IMO STATE GOVERNMENT OF NIGERIA

DRAFT CAPITAL ESTIMATES 2020

CAPITAL EXPENDITURE GOVERNMENT COUNTERPART CONTRIBUTION

| HEAD 500 - COUNTERPART CONTRIBUTION | | | |
|---|---|----------------------|----------------------|
| SECTOR 4. – GOVERNMENT COUNTERPART CASH CONTRIBUTION (GCCC) | | | |
| Sub-Head | DETAILS OF EXPENDITURE | APPROVED BUDGET 2020 | APPROVED BUDGET 2019 |
| | IMO STATE PLANNING & ECONOMIC DEVELOPMENT COMMISSION | | |
| | HEALTH SYSTEM DEVELOPMENT PROJECT II (HSDP) | - | - |
| | AGRICULTURAL PRODUCE IMPROVEMENT FADAMA III | | 250,000,000 |
| | MULTI SECTORAL AIDS PROJECT (MAP III) | - | - |
| | GOOD GOVERNANCE AND CAPACITY BUILDING | - | - |
| | RURAL ACCESS AND MOBILITY PROJECT (RAMP) | 913,972,848 | 4,000,000,000 |
| | STATE EDUCATION SECTOR (SECD) | - | - |
| | MICRO PROJECT IN 9 NIGER DELTA STATES IN NIGERIA (MPP9) | - | - |
| | UNICEF ASSISTED SURVIVAL AND EARLY CHILDCARE | - | - |
| | UNICEF ASSISTED BASIC EDUCATION | - | - |
| | UNICEF ASSISTED WATER SANITATION | - | - |
| | COMMUNITY AND SOCIAL/LEEMP DEVELOPMENT PROJECT (CSDP) | | 346,829,400 |
| | UNDAF II | - | - |
| | ROOT AND TUBER EXPANSION PROGRAMME | - | - |
| | UNDP 8TH COUNTRY PROGRAMME | - | 9,800,000 |
| | NATIONAL PROGRAMME FOR FOOD SECURITIES | - | - |
| | GOVERNANCE & ACCOUNTABILITY | - | - |
| | COMMUNITY BASED NATURAL RESOURCE MGT PROG. | - | - |
| | MILLENIUUM DEVELOPMENT GOAL PROGRAMMES/SUSTAINABLE DEV GOALS (SDGs) | - | - |
| | UNICEF ASSITED SOCIAL PROTECTION POLICY PROGRAMME | - | 9,500,000 |
| | UNICEF ASSISTED PLANNING | - | - |
| | UNDP ASSISTED PROGRAMMES | - | - |
| | UNITED NATIONS SPECIAL PROJECTS | - | - |
| | COUNTERPART FUND FOR AIDS CONTROL | - | - |
| | WOMEN FUND FOR ECO. EMPOWERMENT | - | - |
| | NEWMAP | 200,000,000 | 500,000,000 |
| | STATE GOVT CAPACITY BUILDING PROJ | - | - |
| | UNIDO OIL PALM PROJ | - | - |
| | UNIVERSAL BASIC EDUCATION | - | - |
| | ASSESSMENT OF GOOD URBAN GOVERNMENT (GUG) IN NIGERIA | - | 3,000,000 |
| | TET FUND IMO POLYTECHNIC | - | 1,620,000,000 |
| | MDG/NATIONAL HEALTH INSURANCE | | 60,000,000 |
| | OWERRI REGIONAL WATER SCHEME | 1,500,000 | |
| | EKE NGURU WATER SCHEME (USAID) | 1,000,000,000 | |
| | OKIGWE REGIONAL WATER SCHEME(USAID) | 1,000,000,000 | |

IMO STATE GOVERNMENT OF NIGERIA

DRAFT CAPITAL ESTIMATES 2020

CAPITAL EXPENDITURE

GOVERNMENT COUNTERPART CONTRIBUTION

| HEAD 500 - COUNTERPART CONTRIBUTION | | | |
|---|---|----------------------|----------------------|
| SECTOR 4. – GOVERNMENT COUNTERPART CASH CONTRIBUTION (GCCC) | | | |
| Sub-Head | DETAILS OF EXPENDITURE | APPROVED BUDGET 2020 | APPROVED BUDGET 2019 |
| | IMO STATE PLANNING & ECONOMIC DEVELOPMENT COMMISSION | | |
| | RURAL FINANCE INSTITUTION BUILDING PROGRAMME (RUFIN) | | 114,000,000 |
| | UNPFA ASSIST 6TH COUNTRY PROG. TO NIG. | | - |
| | EU (NIGER DELTA SUPPORT PROG COMPONENT 4) | | - |
| | SOLAR WATER PUMPS (WORLDBANK) | | 270,000,000 |
| | NATIONAL PROGRAMME ON IMMUNIZATION (UNICEF/WHO) | 50,000,000 | 5,980,000 |
| | BABY FRIENDLY INITIATIVE (BFI) INFANT AND YOUNG CHILD FEEDING | 23,600,000 | - |
| | MATERNAL & CHILD NUTRITION (UN) | 85,000,000 | 150,000,000 |
| | COMMUNICATION FOR DEVELOPMENT C4D | 65,000,000 | - |
| | UNFPA ASST. 8TH COUNTRY PROGRAMME | | 20,300,000 |
| | HIV/AIDS PROGRAMME DEVELOPMENT PROJECT III | 45,750,000 | 457,500,610 |
| | IMO STATE PUBLIC HEALTH LAB | | 20,000,000 |
| | MDG/NATIONAL HEALTH INSURANCE SCHEME | | 60,000,000 |
| | COMMUNITY PRIMARY HEALTH CARE COORDINATION | 2,210,000 | 5,005,000 |
| | SAFE MOTHERHOOD PROGRAMME | 15,000,000 | 20,000,000 |
| | OPERATION ROLL BACK MALARIA | 36,000,000 | 1,680,288,930 |
| | HEALTH SERVICES REHABILITATION | | 50,000,000 |
| | TUBERCULOSIS AND LEPROSY CONTROL PROGRAMME | 10,000,000 | 10,000,000 |
| | REPRODUCTIVE HEALTH | 6,000,000 | 25,000,000 |
| | GENDER/FGM/C | 2,000,000 | 3,198,000 |
| | SCALABLE MINI GRID POWER (DFID,USAID,SHELL FUND) | 270,000,000 | |
| | WASTE TO POWER PLANT | 288,000,000 | |
| | IMO STATE CASH TRANSFER (SCTU) PROGRAMME | 132,000,000 | |
| | TOTAL | 4,146,034,868 | 7,339,109,401 |