

Imo State Government



**FIRST QUARTER 2022 BUDGET PERFORMANCE REPORT (BPR)
(JANUARY – MARCH 2022)**

*Produced and published by
Imo State Ministry of Budget, Economic Planning and Statistics
26th April, 2022*



Contents

1 Summary of Performance2

1.A Introduction3

1.B Revenue Performance5

1.C Recurrent Expenditure Performance6

1.D Capital Expenditure Performance7

1.E Conclusions9

2 Budget Reports10

2.A Summary10

2.B Revenue by Administrative Classification11

2.C Revenue by Economic Classification13

2.D Expenditure by Administrative Classification.....23

2.E Expenditure by Economic Classification.....38

2.F Expenditure by Function39

List of Reports

Table 1: Budget Summary 10

Table 2: Total Revenue by Administrative Classification..... 11-12

Table 3: Total Revenue by Economic Classification..... 13-16

Table 4: Total Expenditure by Administrative Classification 17-18

Table 5: Personnel Expenditure by Administrative Classification 19-20

Table 6: Overhead Expenditure by Administrative Classification 21-22

Table 7: Capital Expenditure by Administrative Classification 23-24

Table 8: Other Expenditure by Administrative Classification..... 35-26

Table 9: Total Expenditure by Economic Classification 27-30

Table 10: Total Expenditure by Function..... 31-32

Table 11: Personnel Expenditure by Function..... 33-34

Table 12: Overhead Expenditure by Function 35-36

Table 13: Capital Expenditure by Function..... 38

Table 14: Other Expenditure by Function 39



1 Summary of First Quarter Budget Performance Report

This Budget Performance Report for Imo State is prepared quarterly, and issued within 4 weeks from the end of each quarter.

This report includes, the approved Budget Appropriation for the year 2022 against each organizational unit for each of the core economic classification of Expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the Quarter Q1, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

The Core Economic Classifications refer to:

- Personnel – Economic Sub-Account Type 21, and Economic Account Class 2201
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23 / 32
- Others - Economic Account Classes 2203-2206

This Budget Performance Report is produced by the Ministry of Budget, Economic Planning and Statistics, Imo State, and published on the Imo State website on www.imostate.gov.ng.



1.A INTRODUCTION

This report is the First Quarter Budget appraisal or Budget Performance report (BPR) for 2022 in accordance with **Budget of Wealth Creation 2** of 3R Government of **His Excellency Senator Hope Uzodimma** meticulously package by the Ministry of Budget, Economic Planning & Statistics. The present Government led by **His Excellency, Senator Hope Uzodimma** believes in transparency and willing to render Account of stewardship to the people of Imo State. Thus, the need to re-engineer and better the economic life of Imolites formed the road map for critical review of the Quarterly Performance of the MDAs in line with the National Chart of Account compliance, Careful assumptions were drawn after appraisal of the global economic trend that inform both our economic and fiscal updates for the 2022 budget.

However, before the commencement of the new budget cycle, the Ministry of Budget, Economic Planning & Statistics reviewed the previous performances, taking into cognizance the fragile crude oil Price and it's dwindling revenue consequence on Naira value. The need to operate a realistic, transparency and accountable Appropriation on the budget estimate of **₦381,462,947,677 billion in 2022 (Titled Budget of Wealth Creation 2) "Ailsa" The People's Budget.**

It is encouraging that despite the numerous economic challenges inherent in the present administration, the global economic situation in the Country and Security challenges in Imo State, the Imo State Government has maintained a substantive economic stability. Hence, much has been achieved through prudent economic management and financial prowess of the present administration ably led by **His Excellency, Senator Hope Uzodimma.**

I wish to thank the staffs of Ministry Budget, Economic Planning & Statistics who painstakingly put together this report (First Quarter Budget Performance Report), Office of Accountant General of the State who honored our request by releasing vital fiscal Statistics which enable us to present this First Quarter Report for the 2022 Budgetary monitoring and evaluation, in accordance with the SFTAS requirement of World Bank.

This Budget Performance Report (BPR) is produced by Ministry Budget, Economic Planning & Statistics and published in the Imo State website on www.imostate.gov.ng.

Rt. Hon. Dr.C. C. Osuala, PhD.

Hon Commissioner,

Ministry of Budget, Economic Planning & Statistics (MBEPS)



IMO STATE CONSOLIDATED BUDGET SUMMARY 2022

The Sum of **381,462,947,677** was appropriated by the Imo State House of Assembly for 2022 Fiscal Year. This Approved Budget has a Recurrent Expenditure of ~~₦~~81,302,922,674 representing 21.3% while the Capital Expenditure is ~~₦~~284,716,579,902 representing 74.6% of the total budget Estimate. Therefore, the recurrent expenditure has a Quarterly Budget of ***₦20,325,730,668 and Capital Expenditure ₦71,179,144,975 in 2022 Fiscal year.***

Fiscal Analysis of the 2022 Budget Appraisal or Performance

2022 Approved Budget of Imo State signed into Law in December 2021, Adopted Federal Government 2022 Budget Assumption such as:

1. Crude Oil benchmark of US\$57per barrel
2. Oil production estimate of 1.88Million barrels per day
3. Exchange rate of ~~₦~~410 per US\$1.00
4. Inflation rate of 14.23%
5. GDP Growth rate (real) of 4.2%



1.B Revenue Performance

The following Subheads make up the Recurrent Revenue item:

INTERNALLY GENERATED REVENUE (IGR)

A sum of **₦16,824,382,442.15** was budgeted for IGR in the First quarter of the year 2022 but the actual inflow is **₦5,615,977,386** representing 33.4% Performance in the period under review First Quarter (Q1).

STATUTORY ALLOCATION

In First Quarter of 2022 Budget, Statutory Allocation was budgeted with **₦9,482,060,511** but the actual generated was **₦8,346,342,385.58** representing 87.9% performance in the period under review (First quarter)

VALUE ADDED TAX (VAT)

The sum of **5,298,764,777** was budgeted for Value Added Tax in the First quarter of 2022 budget but it recorded **6,058,553,672** as actual in the quarter under review (Q1) representing 114.3% performance in the quarter.

13% DERIVATION FUND

Derivation Fund was budgeted with the sum of **2,594,861,728** in the First quarter of the 2022 Budget but recorded **2,793,552,287** as actual in the Mid-year of 2022 representing 107.7% performance.

Exchange Gain Difference was budgeted with the Sum of **₦58,170,648.75** in First quarter of 2022 Budget but it recorded **₦93,422,521** as actual inflow in the First quarter 2022 representing 160.6% performance, while **Excess Bank Charges** was Budgeted **₦2,414,244.25** in the First quarter 2022 but it recorded **₦39,002,191** as actual in the First quarter showing 161.6% showing increase in performance. The **Forex Equalization Account** recorded **₦14,000,000** as actual inflow in First quarter of the Fiscal year 2022, While **Excess Crude** Fund recorded actual inflow of **₦1,283,170,892** in the First quarter of Fiscal year 2022.



1.C Recurrent Expenditure Performance

RECURRENT EXPENDITURE PERFORMANCE IN 1st QUARTER

The following Subheads make up Recurrent Expenditure item.

1. PERSONNEL COST

The budgeted Personnel Cost for 2022 Approved Budget was ***₦4,530,020,571.25 (Four Billion, Five Hundred and Thirty Million, Twenty Thousand, Five Hundred and Seventy-One Naira, Twenty-Five Kobo)*** only in the First quarter while the actual inflow was ***₦4,591,984,610 (Four Billion, Five Hundred and Ninety-One Million, Nine Hundred and Eighty-Four Thousand, Six Hundred and Ten Naira)*** only, representing **101%** performance. These shows that the salaries and allowances of Civil Servants and Political office holders were paid as at when due.

2. OVERHEAD

The sum of ***₦13,867,994,343 (Thirteen Billion, Eight Hundred Sixty-Seven Million, Nine Hundred and Ninety-Four Thousand, Three Hundred and Fourth-Three Naira)*** was budgeted for Overhead Costs in the First quarter of the approved 2022 budget including Monthly Deductions but the actual spent was ***₦10,097,907,813 (Ten Billion, Ninety-Seven Million, Nine Hundred and Seven Thousand, Eight Hundred and Thirteen Naira, Ninety Naira)*** only representing **72.8%** performance.

3. SUBVENTION

The Sum of ***₦4,365,579,099.50 (Four Billion, Three Hundred and Sixty-Five Million, Five Hundred and Seventy-Nine Thousand, Nine Hundred and Ninety Naira Fifty Kobo)*** only was appropriated for Subvention in the First quarter of year 2022 but the actual inflow on subvention within the period under review (Q2) was ***₦2,110,031,830.00*** which representing 48.3% performance.

4. CONSOLIDATED REVENUE FUND CHARGES (CRFC)

The sum of ***₦ 2,334,549,587.00 (Two Billion, Three Hundred and Thirty-Four Million, Five Hundred and Forty-Nine Thousand, Five Hundred and Eighty-Seven Naira)*** only was budgeted for CRFC in the First quarter of 2022 approved budget, but the actual inflow recorded is ***₦400,194,320*** which representing 17% performance in First quarter of year under review.



5. PENSION

The sum of **₦1,868,664,450 (One Billion, Eight Hundred and Sixty-Eight Million, Six Hundred and Sixty-Four Thousand, Four Hundred and Fifty Naira.)** only, was the actual inflow spent for the First quarter of the year 2022 which representing 61.4% performance. While the sum **₦325,000,000 (Three Hundred and Twenty-Five Million Naira Only)** was spent on **Gratuity** as actual inflow for the First quarter of the year 2022 which representing 25% performance.

6. COVID-19 EXPENDITURE

The Sum of ₦100,460,000.00 (One Hundred and Sixty-Four Million, Four Hundred and Sixty Thousand Naira), was the actual spent on Logistics to various Isolation centres in Imo State, additional logistics for wave of First Covid-19 and Logistics for Covid-19 vaccines. This representing 8% performance in the First quarter of the year under review 2022.

1.D Capital Expenditure Performance

A whopping sum of **₦71,179,149,475 (Seventy-One Billion, One Hundred and Seventy-Nine Million, One Hundred and Fourth -Nine Thousand, Four Hundred and Seventy-Five Naira only)** was earmarked for Capital Projects in 2022 approved budget for the First Quarter of the year. This is to provide infrastructural projects for the well-being of Imolites.

However, from the available records, it was observed that a total sum of **₦55,668,612,441 (Fifty-Five Billion, Six Hundred and Sixty-Eight Million, Six Hundred and Twelve thousand, Four Hundred and Fourth -Four Naira, Only)** was released for Capital projects during the period under review (January - March 2022), representing 79.7% performance in the First Quarter. This shows a remarkable increase compare to previous year Budget, in what was budgeted for the First quarter of the year and what was spent. It was also observed that it was only the Economic and General Administration sectors that executed some projects in the First quarter of 2022. The Ministry of Works Executed almost 65% of Capital projects in the First Quarter of year because of the massive Road Construction going on in the three political Zones of the State.



CAPITAL RECEIPTS PERFORMANCE FOR THE FIRST QUARTER (Jan-March 2022).

INTERNAL LOANS:

The State has recorded **₦43,000,000,000.00** as a **Domestic Loans/Borrowings from Financial Institutions** commercial banks loan to the Imo State Government (access bank) in the First quarter of the year under review (2022).

DEVELOPMENT PARTNERS

Imo State has a quarterly budget of **₦69,075,000** in the 2022 budget but nothing has been received in the First quarter of 2022.

GRANTS

The State has a quarterly budget of **₦42,885,780,184** expected to be realized from Grants but **₦4,200,000,000** has been received so far in the First quarter of the year 2022.





6. In conclusion, the 2022 Approved Budget brought up in an exceedingly difficult environment as Imo State facing serious Security challenge. The overall First Quarter Performance of 2022 approved Budget was adversely affected by the Global 2021/2022 Security challenge we have witnessed within this quarter. The Crude Oil Price benchmark of USD57per barrel helps in the Revenue inflow in terms of Statutory Allocation and Internally Generated Revenue (IGR).

The Security challenge hampered economic activities and frustrated revenue collection in the State. The expected First Quarter Revenue target was **₦35,713,851,800.75** but only **₦24,244,021,338.46** or **67.9%** was realized, including Statutory Allocation.

IGR recorded **₦5,615,977,386** or 33.4% performances for the State, instead of **₦16,824,382,442.15** targeted needs improvement.

On the Recurrent Expenditure side, it recorded an impressive performance as it recorded 84.7% only out of targeted recurrent expenditure of **₦20,325,730,668** only **₦17,221,787,154** was spent in the First Quarter 2022.

Personnel Cost recorded 101% indicating that salary was promptly paid even as it recorded increased Personnel Cost. Additional logistics for wave of First Covid-19, Logistics to various Isolation centre in Imo state and Logistics for Covid-19 vaccines, this representing 8% performance from Actual budgeted in 2022.

In conclusion, we can commend the **EXECUTIVE GOVERNOR OF IMO STATE, SENATOR HOPE UZODIMMA**, who has been able to meet the obligations to the people of Imo State, despite the harsh Global economic Situation in the Country and Security challenge in Imo State.

First Quarter Budget analysis that is published, in compliance with World Bank SFTAS requirement. This is based on the transparency and openness of this administration and the dynamism of the best Commissioner for Budget; Economic Planning & Statistics Imo State has ever produced in the person of **Rt. Hon. Dr.C.C. Osuala PhD**. Statistical information which are hardly released to do this work; he has been able to convince our vibrant Accountant General to release data as it will do the State good and not harm, as erroneously believed by the previous administrations. May this good work started by the Honourable Commissioner never stops at this edition. The World Bank Grant received through SFTAS makes the publication of First Quarter 2022 reports revenue generating resource for the betterment of Imo State.

Budget Reports

Summary

Table 1: Budget Summary

Imo State Government 2022 Q1 Budget Performance Report - Summary

Item	2022 Original Budget		2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
Opening Balance	-	-	-	-		-
Recurrent Revenue	142,855,407,203.00	-	24,244,021,338.46	24,244,021,338.46	17.0%	118,611,385,864.54
11 - GOVERNMENT SHARE OF FAAC	79,697,116,048.00	-	18,628,043,951.91	18,628,043,951.91	23.4%	61,069,072,096.09
12 - INDEPENDENT REVENUE	63,158,291,155.00	-	5,615,977,386.55	5,615,977,386.55	8.9%	57,542,313,768.45
Recurrent Expenditure	96,746,349,775.00	-	13,861,556,873.34	13,861,556,873.34	14.3%	82,884,792,901.66
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	41,224,292,509.14	-	6,763,649,060.02	6,763,649,060.02	16.4%	34,460,643,449.12
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	55,522,057,265.86	-	7,097,907,813.32	7,097,907,813.32	12.8%	48,424,149,452.54
Breakdown of Other Recurrent Costs						
2202 - OVERHEAD COST	25,315,542,686.86	-	2,035,087,655.72	2,035,087,655.72	8.0%	23,280,455,031.14
OTHER RECURRENT (2203-2208)	30,206,514,579.00	-	5,062,820,157.60	5,062,820,157.60	16.8%	25,143,694,421.40
Transfer to Capital Account	46,109,057,428.00	-	10,382,464,465.12	10,382,464,465.12	22.5%	35,726,592,962.88
Capital Receipts	238,607,540,474.00	-	47,200,000,000.00	47,200,000,000.00	19.8%	191,407,540,474.00
13 - AID AND GRANTS	214,106,654,391.00	-	4,200,000,000.00	4,200,000,000.00	2.0%	209,906,654,391.00
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	24,500,886,083.00	-	43,000,000,000.00	43,000,000,000.00	175.5%	- 18,499,113,917.00
23 - CAPITAL EXPENDITURE	284,716,597,902.00	-	55,668,612,441.00	55,668,612,441.00	19.6%	229,047,985,461.00
Total Revenue (including OB)	381,462,947,677.00	-	71,444,021,338.46	71,444,021,338.46	18.7%	310,018,926,338.54
Total Expenditure	381,462,947,677.00	-	69,530,169,314.34	69,530,169,314.34	18.2%	311,932,778,362.66
Closing Balance	-	-	1,913,852,024.12	1,913,852,024.12		- 1,913,852,024.12

1.B Revenue by Administrative Classification

1.C Table 2: Total Revenue by Administrative Classification

Imo State Government Budget Performance Report 2022 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Revenue	381,462,947,677.00	71,444,021,338.46	71,444,021,338.46	18.7%	310,018,926,338.54
01000000000	Administrative Sector	7,897,858,859.76	461,426,499.07	461,426,499.07	5.8%	7,436,432,360.69
01110000000	Governors Office	4,367,237,459.76	265,994,957.98	265,994,957.98	6.1%	4,101,242,501.78
011100100100	Office Of The Executive Governor	4,358,950,387.70	264,959,073.98	264,959,073.98	6.1%	4,093,991,313.73
011100100200	Office Of The Deputy Governor	8,287,072.06	1,035,884.01	1,035,884.01	12.5%	7,251,188.05
01120000000	Imo State House of Assembly	551,450,410.00	45,954,200.83	45,954,200.83	8.3%	505,496,209.17
011200300100	Imo State House of Assembly	541,098,000.00	45,091,500.00	45,091,500.00	8.3%	496,006,500.00
011200400100	House of Assembly Service Commission	10,352,410.00	862,700.83	862,700.83	8.3%	9,489,709.17
01190000000	Ministry of Foreign and International Affairs	119,910,525.00	-	-	0.0%	119,910,525.00
011900100100	Ministry of Foreign and International Affairs	119,910,525.00	-	-	0.0%	119,910,525.00
01230000000	Ministry Of Information and Strategy	773,039,682.00	26,146,900.00	26,146,900.00	3.4%	746,892,782.00
012300100100	Ministry Of Information and Strategy	773,039,682.00	26,146,900.00	26,146,900.00	3.4%	746,892,782.00
01250000000	Office Of The Head Of Service	8,750,000.00	1,093,750.00	1,093,750.00	12.5%	7,656,250.00
012500100100	Office Of The Head Of Service	8,750,000.00	1,093,750.00	1,093,750.00	12.5%	7,656,250.00
01400000000	Office Of The Auditor General	4,230,000.00	-	-	0.0%	4,230,000.00
014000100100	Office Of The Auditor General - State	3,600,000.00	-	-	0.0%	3,600,000.00
014000300100	Office Of The Auditor General - Local Govt	630,000.00	-	-	0.0%	630,000.00
01470000000	Civil Service Commission	5,050,000.00	1,262,500.00	1,262,500.00	25.0%	3,787,500.00
014700100100	Civil Service Commission	5,050,000.00	1,262,500.00	1,262,500.00	25.0%	3,787,500.00
01490000000	Local Government Service Commission	533,000.00	22,256,875.00	22,256,875.00	4175.8%	-
014900100100	Local Government Service Commission	533,000.00	22,256,875.00	22,256,875.00	4175.8%	-
01480000000	Imo State Independent Electoral Commission	240,091,500.00	20,007,625.00	20,007,625.00	8.3%	220,083,875.00
014800100100	Imo State Independent Electoral Commission	240,091,500.00	20,007,625.00	20,007,625.00	8.3%	220,083,875.00
01610000000	Office Of The Secretary To The State Govt	1,662,916,283.00	78,709,690.25	78,709,690.25	4.7%	1,584,206,592.75
016100100100	Office Of The Secretary To The State Govt	1,662,916,283.00	78,709,690.25	78,709,690.25	4.7%	1,584,206,592.75
01620000000	Ministry of Special Projects	66,200,000.00	-	-	0.0%	66,200,000.00
016200100100	Ministry of Special Projects	66,200,000.00	-	-	0.0%	66,200,000.00
01630000000	Ministry of Special Duties	98,450,000.00	-	-	0.0%	98,450,000.00
016300100100	Ministry of Special Duties	98,450,000.00	-	-	0.0%	98,450,000.00
02000000000	Economic Sector	360,472,706,971.24	69,996,525,262.90	69,996,525,262.90	19.4%	290,476,181,708.34
02150000000	Ministry Of Agriculture and Food Security	1,048,777,033.56	78,102,129.20	78,102,129.20	7.4%	970,674,904.37
021500100100	Ministry Of Agriculture and Food Security	1,048,777,033.56	78,102,129.20	78,102,129.20	7.4%	970,674,904.37
02700000000	Ministry of Livestock Development	303,453,918.00	28,238,839.75	28,238,839.75	9.3%	275,215,078.25
027000200100	Ministry of Livestock Development	303,453,918.00	28,238,839.75	28,238,839.75	9.3%	275,215,078.25
02200000000	Ministry Of Finance	113,415,968,567.06	22,080,525,516.79	22,080,525,516.79	19.5%	91,335,443,050.27
022000100100	Ministry Of Finance	79,998,116,048.00	18,703,293,951.91	18,703,293,951.91	23.4%	61,294,822,096.09
022000800100	Imo State Internal Revenue Service	33,417,852,519.06	3,377,231,564.88	3,377,231,564.88	10.1%	30,040,620,954.18
02220000000	Ministry Of Commerce and Industry	1,602,684,000.00	101,197,375.00	101,197,375.00	6.3%	1,501,486,625.00
022200100100	Ministry Of Commerce and Industry	1,602,684,000.00	101,197,375.00	101,197,375.00	6.3%	1,501,486,625.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Revenue	381,462,947,677.00	71,444,021,338.46	71,444,021,338.46	18.7%	310,018,926,338.54
022800000000	Ministry Of Science and Technology	23,925,000.00	5,981,250.00	5,981,250.00	25.0%	17,943,750.00
022800100100	Ministry Of Science and Technology	23,925,000.00	5,981,250.00	5,981,250.00	25.0%	17,943,750.00
022900000000	Ministry Of Transport	1,983,300,000.00	153,133,333.33	153,133,333.33	7.7%	1,830,166,666.67
022900100100	Ministry Of Transport	1,983,300,000.00	153,133,333.33	153,133,333.33	7.7%	1,830,166,666.67
023200000000	MINISTRY OF PETROLEUM RESOURCES	402,628,188.00	21,558,333.33	21,558,333.33	5.4%	381,069,854.67
023200100100	MINISTRY OF PETROLEUM RESOURCES	402,628,188.00	21,558,333.33	21,558,333.33	5.4%	381,069,854.67
023400000000	Ministry Of Works	407,217,000.00	50,902,125.00	50,902,125.00	12.5%	356,314,875.00
023400100100	Ministry Of Works	314,327,000.00	39,290,875.00	39,290,875.00	12.5%	275,036,125.00
023400200100	Office Of The Surveyor General	92,890,000.00	11,611,250.00	11,611,250.00	12.5%	81,278,750.00
023600000000	Ministry Of Tourism, Creative Arts and Cultur	489,113,250.00	16,848,291.67	16,848,291.67	3.4%	472,264,958.33
023600100100	Ministry Of Tourism, Creative Arts and Culture	489,113,250.00	16,848,291.67	16,848,291.67	3.4%	472,264,958.33
023800000000	Ministry Of Budget, Economic Planning & Stat	238,626,620,474.00	47,201,540,000.00	47,201,540,000.00	19.8%	191,425,080,474.00
023800100100	Ministry Of Budget, Economic Planning & Statistics	238,626,620,474.00	47,201,540,000.00	47,201,540,000.00	19.8%	191,425,080,474.00
025200000000	Ministry Of Power and Water Resources	378,829,261.62	31,902,863.70	31,902,863.70	8.4%	346,926,397.92
025200100100	Ministry Of Power and Water Resources	378,829,261.62	31,902,863.70	31,902,863.70	8.4%	346,926,397.92
025300000000	Ministry Of Housing and Urban Development	608,273,969.00	26,223,750.00	26,223,750.00	4.3%	582,050,219.00
025300100100	Ministry Of Housing and Urban Development	608,273,969.00	26,223,750.00	26,223,750.00	4.3%	582,050,219.00
026900000000	Ministry Of Lands, Survey and Physical Planni	1,181,916,310.00	200,371,455.13	200,371,455.13	17.0%	981,544,854.88
026900100100	Ministry Of Lands, Survey and Physical Planning	1,181,916,310.00	200,371,455.13	200,371,455.13	17.0%	981,544,854.88
030000000000	Law and Justice Sector	222,825,000.00	36,033,750.00	36,033,750.00	16.2%	186,791,250.00
031800000000	Judicial Service Commission	133,420,000.00	21,592,500.00	21,592,500.00	16.2%	111,827,500.00
031801100100	Judicial Service Commission	1,850,000.00	-	-	0.0%	1,850,000.00
031805100100	Judiciary - High Court	114,350,000.00	17,287,500.00	17,287,500.00	15.1%	97,062,500.00
031805400100	Judiciary - Customary Court of Appeal	17,220,000.00	4,305,000.00	4,305,000.00	25.0%	12,915,000.00
032600000000	Ministry Of Justice	89,405,000.00	14,441,250.00	14,441,250.00	16.2%	74,963,750.00
032600100100	Ministry Of Justice	89,405,000.00	14,441,250.00	14,441,250.00	16.2%	74,963,750.00
050000000000	Social Services Sector	12,869,556,846.00	950,035,826.50	950,035,826.50	7.4%	11,919,521,019.50
051300000000	Ministry Of Youth and Social Development	517,925,000.00	41,568,750.00	41,568,750.00	8.0%	476,356,250.00
051300100100	Ministry Of Youth and Social Development	406,675,000.00	33,889,583.33	33,889,583.33	8.3%	372,785,416.67
051305100100	Imo State Sports Commission	111,250,000.00	7,679,166.67	7,679,166.67	6.9%	103,570,833.33
051400000000	Ministry Of Women Affairs and Vulnerable Gr	52,321,250.00	4,360,104.17	4,360,104.17	8.3%	47,961,145.83
051400100100	Ministry Of Women Affairs and Vulnerable Groups	52,321,250.00	4,360,104.17	4,360,104.17	8.3%	47,961,145.83
051700000000	Ministry Of Education	8,359,170,000.00	696,597,500.00	696,597,500.00	8.3%	7,662,572,500.00
051700100100	Ministry Of Education	8,359,170,000.00	696,597,500.00	696,597,500.00	8.3%	7,662,572,500.00
052100000000	Ministry Of Health	1,650,220,668.00	137,518,055.67	137,518,055.67	8.3%	1,512,702,612.33
052100100100	Ministry Of Health	1,650,220,668.00	137,518,055.67	137,518,055.67	8.3%	1,512,702,612.33
053500000000	Ministry Of Environment and Natural Resourc	1,642,263,740.00	35,855,833.33	35,855,833.33	2.2%	1,606,407,906.67
053500100100	Ministry Of Environment and Natural Resources	1,642,263,740.00	35,855,833.33	35,855,833.33	2.2%	1,606,407,906.67
055100000000	Bureau For Local Govt and Chieftaincy Affairs	41,798,000.00	5,224,750.00	5,224,750.00	12.5%	36,573,250.00
055100100100	Bureau For Local Govt and Chieftaincy Affairs	41,798,000.00	5,224,750.00	5,224,750.00	12.5%	36,573,250.00
055200000000	Ministry Of Sanitation and Hygiene	605,858,188.00	28,910,833.33	28,910,833.33	4.8%	576,947,354.67
055200100100	Ministry of Sanitation and Hygiene	605,858,188.00	28,910,833.33	28,910,833.33	4.8%	576,947,354.67

1.D Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Imo State Government Budget Performance Report 2022 Q1 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
1	REVENUE	381,462,947,677.00	71,444,021,338.46	71,444,021,338.46	18.7%	310,018,926,338.54
11	GOVERNMENT SHARE OF FAAC	79,697,116,048.00	18,628,043,951.91	18,628,043,951.91	23.4%	61,069,072,096.09
1101	GOVERNMENT SHARE OF FAAC	79,697,116,048.00	18,628,043,951.91	18,628,043,951.91	23.4%	61,069,072,096.09
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	49,244,588,289.00	11,139,894,673.08	11,139,894,673.08	22.6%	38,104,693,615.92
11010101	STATUTORY ALLOCATION	37,928,242,046.00	8,346,342,385.58	8,346,342,385.58	22.0%	29,581,899,660.42
11010103	13% Derivation	11,316,346,243.00	2,793,552,287.50	2,793,552,287.50	24.7%	8,522,793,955.50
110102	STATE GOVERNMENT SHARE OF VAT	21,195,059,109.00	6,058,553,672.85	6,058,553,672.85	28.6%	15,136,505,436.15
11010201	SHARE OF VAT	21,195,059,109.00	6,058,553,672.85	6,058,553,672.85	28.6%	15,136,505,436.15
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	9,257,468,650.00	1,429,595,605.98	1,429,595,605.98	15.4%	7,827,873,044.02
11010301	EXCESS CRUDE	8,900,000,000.00	1,283,170,892.90	1,283,170,892.90	14.4%	7,616,829,107.10
11010304	Exchange Gain	232,682,595.00	93,422,521.25	93,422,521.25	40.2%	139,260,073.75
11010305	Excess Bank Charges	8,986,890.00	39,002,191.83	39,002,191.83	434.0%	30,015,301.83
11010308	Others: Forex Equalization Account	115,799,165.00	14,000,000.00	14,000,000.00	12.1%	101,799,165.00
12	INDEPENDENT REVENUE	63,158,291,155.00	5,615,977,386.55	5,615,977,386.55	8.9%	57,542,313,768.45
1201	TAX REVENUE	38,102,956,947.94	3,532,489,498.46	3,532,489,498.46	9.3%	34,570,467,449.48
120101	PERSONAL TAXES	24,053,105,169.62	2,178,746,479.54	2,178,746,479.54	9.1%	21,874,358,690.08
12010101	PERSONAL TAXES (PAYE)	21,426,105,169.62	1,850,371,479.54	1,850,371,479.54	8.6%	19,575,733,690.08
12010104	PERSONAL INCOME TAX (DIRECT ASSESSMENT)	2,627,000,000.00	328,375,000.00	328,375,000.00	12.5%	2,298,625,000.00
120103	OTHER TAXES	14,049,851,778.32	1,353,743,018.93	1,353,743,018.93	9.6%	12,696,108,759.39
12010301	CONSUMPTION TAX	1,900,000,000.00	237,500,000.00	237,500,000.00	12.5%	1,662,500,000.00
12010302	STAMP DUTY	330,000,000.00	41,250,000.00	41,250,000.00	12.5%	288,750,000.00
12010304	CAPITAL GAIN TAX	700,000,000.00	87,500,000.00	87,500,000.00	12.5%	612,500,000.00
12010305	WITHHOLDING TAX	11,100,551,778.32	985,105,518.93	985,105,518.93	8.9%	10,115,446,259.39
12010306	OTHER TAXES N.E.C	19,300,000.00	2,387,500.00	2,387,500.00	12.4%	16,912,500.00
1202	NON-TAX REVENUE	25,055,334,207.06	2,083,487,888.09	2,083,487,888.09	8.3%	22,971,846,318.97
120201	LICENCES - GENERAL	3,284,240,000.00	351,647,708.33	351,647,708.33	10.7%	2,932,592,291.67
12020107	BOATS & CANOE (SMALL CRAFT) LICENSE	100,000,000.00	8,333,333.33	8,333,333.33	8.3%	91,666,666.67
12020119	FISHING PERMITS	70,000.00	8,750.00	8,750.00	12.5%	61,250.00
12020121	HUNTING PERMITS	25,080,000.00	2,090,000.00	2,090,000.00	8.3%	22,990,000.00
12020122	PRODUCE BUYING LICENSES	1,125,000.00	140,625.00	140,625.00	12.5%	984,375.00
12020126	TRACTOR HIRING SERVICES	3,750,000.00	468,750.00	468,750.00	12.5%	3,281,250.00

Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
REVENUE	381,462,947,677.00	71,444,021,338.46	71,444,021,338.46	18.7%	310,018,926,338.54
POOL BETTING & CASINO LICENSES/GAMING	600,000.00	75,000.00	75,000.00	12.5%	525,000.00
MOTOR VEHICLE LICENSES	1,076,000,000.00	134,500,000.00	134,500,000.00	12.5%	941,500,000.00
DRIVERS' LICENSES	40,000,000.00	3,400,000.00	3,400,000.00	8.5%	36,600,000.00
PATENT MEDICINE & DRUG STORES LICENSES	6,200,000.00	516,666.67	516,666.67	8.3%	5,683,333.33
PRIVATE SCHOOLS LICENSES	545,600,000.00	45,466,666.67	45,466,666.67	8.3%	500,133,333.33
TRADE PERMIT LICENSES	20,000.00	1,666.67	1,666.67	8.3%	18,333.33
HECKNEY PERMITS	234,000,000.00	19,500,000.00	19,500,000.00	8.3%	214,500,000.00
FISHING EQUIPMENT LICENCES	40,000.00	5,000.00	5,000.00	12.5%	35,000.00
COLD ROOM LICENCES	1,350,000.00	168,750.00	168,750.00	12.5%	1,181,250.00
VETERINARY DRUG LICENCES	350,000.00	43,750.00	43,750.00	12.5%	306,250.00
FOOD VENDORS LICENCES	10,000,000.00	833,333.33	833,333.33	8.3%	9,166,666.67
RENEWAL OF TRADO MEDICAL LICENSE	2,500,000.00	208,333.33	208,333.33	8.3%	2,291,666.67
NEWSPAPER VENDORS LICENCES	6,575,000.00	547,916.67	547,916.67	8.3%	6,027,083.33
FENCING PERMIT	500,000.00	62,500.00	62,500.00	12.5%	437,500.00
ISSUANCE OF NATIONAL CERTIFICATE	31,000,000.00	2,300,000.00	2,300,000.00	7.4%	28,700,000.00
THIRD PARTY MOTOR VEHICLE ISSUANCE FEE	190,000,000.00	14,800,000.00	14,800,000.00	7.8%	175,200,000.00
LICENSE PLATE FEES	786,000,000.00	98,000,000.00	98,000,000.00	12.5%	688,000,000.00
CERTIFICATE OF OWNERSHIP	40,000,000.00	3,000,000.00	3,000,000.00	7.5%	37,000,000.00
TRAFFIC ENVIRONMENTAL ROUTINE ROAD CHECKS	138,500,000.00	11,666,666.67	11,666,666.67	8.4%	126,833,333.33
REGISTRATION OF ALL BOTTLED AND SACHET WATER COM	200,000.00	25,000.00	25,000.00	12.5%	175,000.00
ICT OPERATORS PERMIT	10,300,000.00	2,575,000.00	2,575,000.00	25.0%	7,725,000.00
PROCESSING AND ISSUANCE OF INTERNATIONAL PASSPORT	3,200,000.00	-	-	0.0%	3,200,000.00
LICENSE FEES FOR INDUSTRIES	3,000,000.00	375,000.00	375,000.00	12.5%	2,625,000.00
LICENSING OF FUMIGATION OPERATORS	980,000.00	122,500.00	122,500.00	12.5%	857,500.00
HEAVY VEHICLE PERMIT	27,300,000.00	2,412,500.00	2,412,500.00	8.8%	24,887,500.00
FEES - GENERAL	12,499,750,479.00	947,631,372.38	947,631,372.38	7.6%	11,552,119,106.63

Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
REVENUE	381,462,947,677.00	71,444,021,338.46	71,444,021,338.46	18.7%	310,018,926,338.54
COURT FEES	35,300,000.00	8,825,000.00	8,825,000.00	25.0%	26,475,000.00
FILMS CENSORSHIP/ PRODUCTION FEES	400,000.00	33,333.33	33,333.33	8.3%	366,666.67
MARRIAGE/ DIVORCE FEES	900,000.00	95,833.33	95,833.33	10.6%	804,166.67
DISINFECTION OF PRODUCE FEES	4,000,000.00	500,000.00	500,000.00	12.5%	3,500,000.00
TENDER FEES	1,458,906,479.00	129,648,914.04	129,648,914.04	8.9%	1,329,257,564.96
FIRE SAFETY CERTIFICATE FEES	6,100,000.00	762,500.00	762,500.00	12.5%	5,337,500.00
PROFESSIONAL REGISTRATION FEES	127,980,000.00	10,566,666.67	10,566,666.67	8.3%	117,413,333.33
ENVIRONMENTAL IMPACT ASSESSMENT FEES	81,800,000.00	6,816,666.67	6,816,666.67	8.3%	74,983,333.33
BILL BOARD ADVERTISEMENT FEES	250,000,000.00	2,300,000.00	2,300,000.00	0.9%	247,700,000.00
DEEDS REGISTRATION FEES	62,000,000.00	8,875,000.00	8,875,000.00	14.3%	53,125,000.00
SURVEY/ PLANNING/ BUILDING FEES	53,120,000.00	12,737,500.00	12,737,500.00	24.0%	40,382,500.00
AGENCY FEES	500,000.00	62,500.00	62,500.00	12.5%	437,500.00
LABORATORY FEES	500,000.00	62,500.00	62,500.00	12.5%	437,500.00
ASSOCIATION FEES	16,827,000.00	2,103,375.00	2,103,375.00	12.5%	14,723,625.00
LAND USE FEES	40,000,000.00	5,000,000.00	5,000,000.00	12.5%	35,000,000.00
DEVELOPMENT LEVIES	119,400,000.00	14,283,333.33	14,283,333.33	12.0%	105,116,666.67
BUSINESS/TRADE OPERATING FEES	886,392,500.00	28,312,000.00	28,312,000.00	3.2%	858,080,500.00
INSPECTION FEES	174,315,000.00	17,771,250.00	17,771,250.00	10.2%	156,543,750.00
SCHOOL/ TUITION/ EXAMINATION FEES	5,559,182,500.00	463,286,041.67	463,286,041.67	8.3%	5,095,896,458.33
APPLICATIONS FEES	2,794,363,500.00	162,642,583.33	162,642,583.33	5.8%	2,631,720,916.67
PARKING FEES	167,500,000.00	3,400,000.00	3,400,000.00	2.0%	164,100,000.00
PERMIT FOR HABITATION AND CONTINUED USE	42,600,000.00	3,550,000.00	3,550,000.00	8.3%	39,050,000.00
REGISTRATION & CAPTURE OF FOREIGNERS	95,707,500.00	7,725,625.00	7,725,625.00	8.1%	87,981,875.00
PETITION FEES	500,000.00	125,000.00	125,000.00	25.0%	375,000.00
SUPERVISION FEES	6,470,000.00	808,750.00	808,750.00	12.5%	5,661,250.00
COOPERATIVE FEES	30,006,000.00	3,750,750.00	3,750,750.00	12.5%	26,255,250.00
MINERAL FEES	170,000,000.00	11,250,000.00	11,250,000.00	6.6%	158,750,000.00
FUMIGATION SERVICE FEES	1,900,000.00	216,666.67	216,666.67	11.4%	1,683,333.33
AUCTIONEER FEES	350,000.00	56,250.00	56,250.00	16.1%	293,750.00
CHARTING & SEARCH FEES	77,000,000.00	9,625,000.00	9,625,000.00	12.5%	67,375,000.00
DOCUMENT CERTIFICATION FEES	235,730,000.00	32,438,333.33	32,438,333.33	13.8%	203,291,666.67
FINES - GENERAL	1,387,387,000.00	116,490,583.33	116,490,583.33	8.4%	1,270,896,416.67
FINES/PENALTIES	1,387,387,000.00	116,490,583.33	116,490,583.33	8.4%	1,270,896,416.67
SALES - GENERAL	992,243,200.00	51,704,166.67	51,704,166.67	5.2%	940,539,033.33
SALES OF JOURNAL & PUBLICATIONS	10,900,000.00	916,666.67	916,666.67	8.4%	9,983,333.33
SALES OF ID CARDS	290,000.00	36,250.00	36,250.00	12.5%	253,750.00
SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	70,000.00	8,750.00	8,750.00	12.5%	61,250.00
SALES OF IMPROVED SEEDS/CHEMICAL	596,560,000.00	21,575,000.00	21,575,000.00	3.6%	574,985,000.00
PROCEEDS FROM SALES OF FARM PRODUCE	162,903,200.00	10,670,000.00	10,670,000.00	6.5%	152,233,200.00
PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	900,000.00	112,500.00	112,500.00	12.5%	787,500.00
SALES OF UNIFORMS	5,000,000.00	416,666.67	416,666.67	8.3%	4,583,333.33
SALE OF HEARTLAND GATE TICKETS	215,320,000.00	17,943,333.33	17,943,333.33	8.3%	197,376,666.67
SALE OF OLD NEWSPAPERS	100,000.00	8,333.33	8,333.33	8.3%	91,666.67
SALES OF GOVERNOR'S PORTRAIT	200,000.00	16,666.67	16,666.67	8.3%	183,333.33
EARNINGS - GENERAL	5,827,279,559.06	588,159,890.72	588,159,890.72	10.1%	5,239,119,668.34

Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
REVENUE	381,462,947,677.00	71,444,021,338.46	71,444,021,338.46	18.7%	310,018,926,338.54
EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	10,550,000.00	1,318,750.00	1,318,750.00	12.5%	9,231,250.00
EARNINGS FROM THE USE OF GOVT. VEHICLES	15,000,000.00	1,875,000.00	1,875,000.00	12.5%	13,125,000.00
EARNINGS FROM THE USE OF GOVT. HALLS	300,000.00	37,500.00	37,500.00	12.5%	262,500.00
EARNINGS FROM AGRICULTURAL PRODUCE	2,500,000.00	208,333.33	208,333.33	8.3%	2,291,666.67
EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	33,800,000.00	2,816,666.67	2,816,666.67	8.3%	30,983,333.33
EARNINGS FROM COMMERCIAL ACTIVITIES	5,602,199,559.06	562,799,057.38	562,799,057.38	10.0%	5,039,400,501.68
EARNINGS FROM TRAINING & WORKSHOPS	27,280,000.00	2,273,333.33	2,273,333.33	8.3%	25,006,666.67
EARNINGS FROM GOVT. MARKETS & MALLS	82,650,000.00	10,331,250.00	10,331,250.00	12.5%	72,318,750.00
EARNINGS FROM COOPERATIVE FEES	3,100,000.00	387,500.00	387,500.00	12.5%	2,712,500.00
EARNINGS FROM LAND DEEDS, PLANS & MAPS	46,900,000.00	5,862,500.00	5,862,500.00	12.5%	41,037,500.00
Earning from Printings	3,000,000.00	250,000.00	250,000.00	8.3%	2,750,000.00
RENT ON GOVERNMENT BUILDINGS - GENERAL	19,550,000.00	2,254,166.67	2,254,166.67	11.5%	17,295,833.33
RENT ON GOVT.OFFICES	3,500,000.00	291,666.67	291,666.67	8.3%	3,208,333.33
RENT ON GOVT BUILDINGS	16,050,000.00	1,962,500.00	1,962,500.00	12.2%	14,087,500.00
RENT ON LAND & OTHERS - GENERAL	1,044,883,969.00	25,600,000.00	25,600,000.00	2.5%	1,019,283,969.00
RENT ON GOVT. LAND	25,000,000.00	3,125,000.00	3,125,000.00	12.5%	21,875,000.00
LEASE RENTAL	1,800,000.00	225,000.00	225,000.00	12.5%	1,575,000.00
RENTS ON GOVT. PROPERTIES	1,018,083,969.00	22,250,000.00	22,250,000.00	2.2%	995,833,969.00
AID AND GRANTS	214,106,654,391.00	4,200,000,000.00	4,200,000,000.00	2.0%	209,906,654,391.00
AID	3,482,122,958.00	-	-	0.0%	3,482,122,958.00
DOMESTIC AIDS	3,482,122,958.00	-	-	0.0%	3,482,122,958.00
CAPITAL DOMESTIC AIDS	3,482,122,958.00	-	-	0.0%	3,482,122,958.00
GRANTS	210,624,531,433.00	4,200,000,000.00	4,200,000,000.00	2.0%	206,424,531,433.00
DOMESTIC GRANTS	40,013,107,982.00	4,200,000,000.00	4,200,000,000.00	10.5%	35,813,107,982.00
CURRENT DOMESTIC GRANTS	100,000,000.00	-	-	0.0%	100,000,000.00
CAPITAL DOMESTIC GRANTS	39,913,107,982.00	4,200,000,000.00	4,200,000,000.00	10.5%	35,713,107,982.00
FOREIGN GRANTS	170,611,423,451.00	-	-	0.0%	170,611,423,451.00
CURRENT FOREIGN GRANTS	40,241,423,451.00	-	-	0.0%	40,241,423,451.00
CAPITAL FOREIGN GRANTS	130,370,000,000.00	-	-	0.0%	130,370,000,000.00
CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	24,500,886,083.00	43,000,000,000.00	43,000,000,000.00	175.5%	- 18,499,113,917.00
LOANS/ BORROWINGS RECEIPT	24,500,886,083.00	43,000,000,000.00	43,000,000,000.00	175.5%	- 18,499,113,917.00
DOMESTIC LOANS/ BORROWINGS RECEIPT	24,500,886,083.00	43,000,000,000.00	43,000,000,000.00	175.5%	- 18,499,113,917.00
DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	23,500,886,083.00	43,000,000,000.00	43,000,000,000.00	183.0%	- 19,499,113,917.00
DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT	1,000,000,000.00	-	-	0.0%	1,000,000,000.00

1.E Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Imo State Government Budget Performance Report 2022 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Expenditure	381,462,947,677.00	69,530,169,314.34	69,530,169,314.34	18.2%	311,932,778,362.66
01000000000	Administrative Sector	100,909,777,976.68	12,733,315,210.22	12,733,315,210.22	12.6%	88,176,462,766.46
01110000000	Governors Office	45,133,024,371.00	9,218,873,627.50	9,218,873,627.50	20.4%	35,914,150,743.51
011100100100	Office Of The Executive Governor	43,094,704,550.00	9,149,691,309.00	9,149,691,309.00	21.2%	33,945,013,241.01
011100100200	Office Of The Deputy Governor	2,038,319,821.00	69,182,318.50	69,182,318.50	3.4%	1,969,137,502.50
01120000000	Imo State House of Assembly	30,680,881,138.68	729,224,712.60	729,224,712.60	2.4%	29,951,656,426.08
011200300100	Imo State House of Assembly	30,149,325,742.00	703,657,997.00	703,657,997.00	2.3%	29,445,667,745.00
011200400100	House of Assembly Service Commission	531,555,396.68	25,566,715.60	25,566,715.60	4.8%	505,988,681.08
01190000000	Ministry of Foreign and International Affairs	674,686,353.00	6,407,919.13	6,407,919.13	0.9%	668,278,433.88
011900100100	Ministry of Foreign and International Affairs	674,686,353.00	6,407,919.13	6,407,919.13	0.9%	668,278,433.88
01230000000	Ministry Of Information and Strategy	6,844,665,015.00	224,671,529.75	224,671,529.75	3.3%	6,619,993,485.25
012300100100	Ministry Of Information and Strategy	6,844,665,015.00	224,671,529.75	224,671,529.75	3.3%	6,619,993,485.25
01250000000	Office Of The Head Of Service	6,703,670,674.00	2,237,376,907.00	2,237,376,907.00	33.4%	4,466,293,767.00
012500100100	Office Of The Head Of Service	6,703,670,674.00	2,237,376,907.00	2,237,376,907.00	33.4%	4,466,293,767.00
01400000000	Office Of The Auditor General	1,594,376,691.00	30,357,658.13	30,357,658.13	1.9%	1,564,019,032.88
014000100100	Office Of The Auditor General - State	1,384,981,427.00	16,374,735.88	16,374,735.88	1.2%	1,368,606,691.13
014000300100	Office Of The Auditor General - Local Govt	209,395,264.00	13,982,922.25	13,982,922.25	6.7%	195,412,341.75
01470000000	Civil Service Commission	220,151,788.00	28,448,063.88	28,448,063.88	12.9%	191,703,724.13
014700100100	Civil Service Commission	220,151,788.00	28,448,063.88	28,448,063.88	12.9%	191,703,724.13
01490000000	Local Government Service Commission	559,986,866.00	26,621,099.88	26,621,099.88	4.8%	533,365,766.13
014900100100	Local Government Service Commission	559,986,866.00	26,621,099.88	26,621,099.88	4.8%	533,365,766.13
01480000000	Imo State Independent Electoral Commission	2,973,897,630.00	45,735,043.38	45,735,043.38	1.5%	2,928,162,586.63
014800100100	Imo State Independent Electoral Commission	2,973,897,630.00	45,735,043.38	45,735,043.38	1.5%	2,928,162,586.63
01610000000	Office Of The Secretary To The State Govt	2,298,855,818.00	170,236,195.00	170,236,195.00	7.4%	2,128,619,623.00
016100100100	Office Of The Secretary To The State Govt	2,298,855,818.00	170,236,195.00	170,236,195.00	7.4%	2,128,619,623.00
01620000000	Ministry of Special Projects	1,375,320,094.00	7,687,761.75	7,687,761.75	0.6%	1,367,632,332.25
016200100100	Ministry of Special Projects	1,375,320,094.00	7,687,761.75	7,687,761.75	0.6%	1,367,632,332.25
01630000000	Ministry of Special Duties	1,850,261,538.00	7,674,692.25	7,674,692.25	0.4%	1,842,586,845.75
016300100100	Ministry of Special Duties	1,850,261,538.00	7,674,692.25	7,674,692.25	0.4%	1,842,586,845.75
02000000000	Economic Sector	169,094,754,179.32	49,021,323,120.77	49,021,323,120.77	29.0%	120,073,431,058.55
02150000000	Ministry Of Agriculture and Food Security	4,912,713,717.00	1,306,598,134.38	1,306,598,134.38	26.6%	3,606,115,582.63
021500100100	Ministry Of Agriculture and Food Security	4,912,713,717.00	1,306,598,134.38	1,306,598,134.38	26.6%	3,606,115,582.63
02700000000	Ministry of Livestock Development	1,164,005,618.00	32,524,952.25	32,524,952.25	2.8%	1,131,480,665.75
027000200100	Ministry of Livestock Development	1,164,005,618.00	32,524,952.25	32,524,952.25	2.8%	1,131,480,665.75
02200000000	Ministry Of Finance	19,636,682,219.00	1,056,493,217.73	1,056,493,217.73	5.4%	18,580,189,001.27
022000100100	Ministry Of Finance	18,292,484,901.00	990,163,177.98	990,163,177.98	5.4%	17,302,321,723.02
022000800100	Imo State Internal Revenue Service	1,344,197,318.00	66,330,039.75	66,330,039.75	4.9%	1,277,867,278.25
02220000000	Ministry Of Commerce and Industry	14,550,826,736.00	45,029,481.50	45,029,481.50	0.3%	14,505,797,254.50
022200100100	Ministry Of Commerce and Industry	14,550,826,736.00	45,029,481.50	45,029,481.50	0.3%	14,505,797,254.50

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Expenditure	381,462,947,677.00	69,530,169,314.34	69,530,169,314.34	18.2%	311,932,778,362.66
022800000000	Ministry Of Science and Technology	291,415,756.00	9,555,774.50	9,555,774.50	3.3%	281,859,981.50
022800100100	Ministry Of Science and Technology	291,415,756.00	9,555,774.50	9,555,774.50	3.3%	281,859,981.50
022900000000	Ministry Of Transport	837,342,404.00	15,364,902.63	15,364,902.63	1.8%	821,977,501.38
022900100100	Ministry Of Transport	837,342,404.00	15,364,902.63	15,364,902.63	1.8%	821,977,501.38
023200000000	MINISTRY OF PETROLEUM RESOURCES	3,186,642,550.00	15,006,943.75	15,006,943.75	0.5%	3,171,635,606.25
023200100100	MINISTRY OF PETROLEUM RESOURCES	3,186,642,550.00	15,006,943.75	15,006,943.75	0.5%	3,171,635,606.25
023400000000	Ministry Of Works	87,659,639,179.32	43,499,417,457.92	43,499,417,457.92	49.6%	44,160,221,721.41
023400100100	Ministry Of Works	86,905,237,826.00	43,490,746,851.25	43,490,746,851.25	50.0%	43,414,490,974.75
023400200100	Office Of The Surveyor General	754,401,353.32	8,670,606.67	8,670,606.67	1.1%	745,730,746.66
023600000000	Ministry Of Tourism, Creative Arts and Culture	3,082,429,752.00	44,583,194.00	44,583,194.00	1.4%	3,037,846,558.00
023600100100	Ministry Of Tourism, Creative Arts and Culture	3,082,429,752.00	44,583,194.00	44,583,194.00	1.4%	3,037,846,558.00
023800000000	Ministry Of Budget, Economic Planning & Statistics	10,576,523,792.00	28,609,801.63	28,609,801.63	0.3%	10,547,913,990.38
023800100100	Ministry Of Budget, Economic Planning & Statistics	10,576,523,792.00	28,609,801.63	28,609,801.63	0.3%	10,547,913,990.38
025200000000	Ministry Of Power and Water Resources	13,862,119,896.00	1,476,223,979.25	1,476,223,979.25	10.6%	12,385,895,916.75
025200100100	Ministry Of Power and Water Resources	13,862,119,896.00	1,476,223,979.25	1,476,223,979.25	10.6%	12,385,895,916.75
025300000000	Ministry Of Housing and Urban Development	6,078,339,521.00	1,425,745,776.38	1,425,745,776.38	23.5%	4,652,593,744.63
025300100100	Ministry Of Housing and Urban Development	6,078,339,521.00	1,425,745,776.38	1,425,745,776.38	23.5%	4,652,593,744.63
026900000000	Ministry Of Lands, Survey and Physical Planning	3,256,073,039.00	66,169,504.88	66,169,504.88	2.0%	3,189,903,534.13
026900100100	Ministry Of Lands, Survey and Physical Planning	3,256,073,039.00	66,169,504.88	66,169,504.88	2.0%	3,189,903,534.13
030000000000	Law and Justice Sector	14,746,677,574.00	876,620,861.25	876,620,861.25	5.9%	13,870,056,712.75
031800000000	Judicial Service Commission	11,081,272,792.00	587,342,151.00	587,342,151.00	5.3%	10,493,930,641.00
031801100100	Judicial Service Commission	693,115,210.00	56,102,089.63	56,102,089.63	8.1%	637,013,120.38
031805100100	Judiciary - High Court	5,174,434,586.00	330,149,686.88	330,149,686.88	6.4%	4,844,284,899.13
031805400100	Judiciary - Customary Court of Appeal	5,213,722,996.00	201,090,374.50	201,090,374.50	3.9%	5,012,632,621.50
032600000000	Ministry Of Justice	3,665,404,782.00	289,278,710.25	289,278,710.25	7.9%	3,376,126,071.75
032600100100	Ministry Of Justice	3,064,203,701.00	229,529,212.63	229,529,212.63	7.5%	2,834,674,488.38
032600200100	Law Reform Commission	601,201,081.00	59,749,497.63	59,749,497.63	9.9%	541,451,583.38
050000000000	Social Services Sector	96,711,737,947.00	6,898,910,122.10	6,898,910,122.10	7.1%	89,812,827,824.91
051300000000	Ministry Of Youth and Social Development	5,570,716,560.00	91,745,503.38	91,745,503.38	1.6%	5,478,971,056.63
051300100100	Ministry Of Youth and Social Development	1,996,887,322.00	15,089,915.25	15,089,915.25	0.8%	1,981,797,406.75
051305100100	Imo State Sports Commission	3,573,829,238.00	76,655,588.13	76,655,588.13	2.1%	3,497,173,649.88
051400000000	Ministry Of Women Affairs and Vulnerable Groups	3,765,021,198.00	25,994,624.88	25,994,624.88	0.7%	3,739,026,573.13
051400100100	Ministry Of Women Affairs and Vulnerable Groups	3,765,021,198.00	25,994,624.88	25,994,624.88	0.7%	3,739,026,573.13
051700000000	Ministry Of Education	53,804,096,682.00	3,110,393,601.72	3,110,393,601.72	5.8%	50,693,703,080.28
051700100100	Ministry Of Education	53,804,096,682.00	3,110,393,601.72	3,110,393,601.72	5.8%	50,693,703,080.28
052100000000	Ministry Of Health	17,949,164,665.00	2,807,907,808.13	2,807,907,808.13	15.6%	15,141,256,856.88
052100100100	Ministry Of Health	17,949,164,665.00	2,807,907,808.13	2,807,907,808.13	15.6%	15,141,256,856.88
053500000000	Ministry Of Environment and Natural Resources	12,466,699,825.00	827,542,665.63	827,542,665.63	6.6%	11,639,157,159.38
053500100100	Ministry Of Environment and Natural Resources	12,466,699,825.00	827,542,665.63	827,542,665.63	6.6%	11,639,157,159.38
054400000000	Ministry of Humanitarian Affairs	171,782,725.00	7,748,090.63	7,748,090.63	4.5%	164,034,634.38
054400100100	Ministry of Humanitarian Affairs	171,782,725.00	7,748,090.63	7,748,090.63	4.5%	164,034,634.38
055100000000	Bureau For Local Govt and Chieftaincy Affairs	776,590,675.00	16,625,078.13	16,625,078.13	2.1%	759,965,596.88
055100100100	Bureau For Local Govt and Chieftaincy Affairs	776,590,675.00	16,625,078.13	16,625,078.13	2.1%	759,965,596.88
055200000000	Ministry of Sanitation and Hygiene	2,207,665,617.00	10,952,749.63	10,952,749.63	0.5%	2,196,712,867.38
055200100100	Ministry of Sanitation and Hygiene	2,207,665,617.00	10,952,749.63	10,952,749.63	0.5%	2,196,712,867.38

Table 5: Personnel Expenditure by Administrative Classification

Imo State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	41,224,292,509.14	6,763,649,060.02	6,763,649,060.02	16.4%	34,460,643,449.12
01000000000	Administrative Sector	11,530,823,362.82	2,991,613,589.85	2,991,613,589.85	25.9%	8,539,209,772.97
01110000000	Governors Office	3,599,747,567.00	457,763,938.88	457,763,938.88	12.7%	3,141,983,628.13
011100100100	Office Of The Executive Governor	3,450,911,246.00	436,268,620.38	436,268,620.38	12.6%	3,014,642,625.63
011100100200	Office Of The Deputy Governor	148,836,321.00	21,495,318.50	21,495,318.50	14.4%	127,341,002.50
01120000000	Imo State House of Assembly	884,796,475.82	155,024,712.35	155,024,712.35	17.5%	729,771,763.47
011200300100	Imo State House of Assembly	757,263,974.00	132,157,996.75	132,157,996.75	17.5%	625,105,977.25
011200400100	House of Assembly Service Commission	127,532,501.82	22,866,715.60	22,866,715.60	17.9%	104,665,786.22
01190000000	Ministry of Foreign and International Affairs	32,311,353.00	4,038,919.13	4,038,919.13	12.5%	28,272,433.88
011900100100	Ministry of Foreign and International Affairs	32,311,353.00	4,038,919.13	4,038,919.13	12.5%	28,272,433.88
01230000000	Ministry Of Information and Strategy	163,512,236.00	20,439,029.50	20,439,029.50	12.5%	143,073,206.50
012300100100	Ministry Of Information and Strategy	163,512,236.00	20,439,029.50	20,439,029.50	12.5%	143,073,206.50
01250000000	Office Of The Head Of Service	5,978,947,660.00	2,216,032,907.50	2,216,032,907.50	37.1%	3,762,914,752.50
012500100100	Office Of The Head Of Service	5,978,947,660.00	2,216,032,907.50	2,216,032,907.50	37.1%	3,762,914,752.50
01400000000	Office Of The Auditor General	181,326,691.00	26,206,951.38	26,206,951.38	14.5%	155,119,739.63
014000100100	Office Of The Auditor General - State	105,481,427.00	14,955,735.88	14,955,735.88	14.2%	90,525,691.13
014000300100	Office Of The Auditor General - Local Govt	75,845,264.00	11,251,215.50	11,251,215.50	14.8%	64,594,048.50
01470000000	Civil Service Commission	113,866,288.00	21,158,438.88	21,158,438.88	18.6%	92,707,849.13
014700100100	Civil Service Commission	113,866,288.00	21,158,438.88	21,158,438.88	18.6%	92,707,849.13
01490000000	Local Government Service Commission	133,247,576.00	23,581,099.88	23,581,099.88	17.7%	109,666,476.13
014900100100	Local Government Service Commission	133,247,576.00	23,581,099.88	23,581,099.88	17.7%	109,666,476.13
01480000000	Imo State Independent Electoral Commission	185,574,324.00	35,180,943.38	35,180,943.38	19.0%	150,393,380.63
014800100100	Imo State Independent Electoral Commission	185,574,324.00	35,180,943.38	35,180,943.38	19.0%	150,393,380.63
01610000000	Office Of The Secretary To The State Govt	201,281,560.00	25,160,195.00	25,160,195.00	12.5%	176,121,365.00
016100100100	Office Of The Secretary To The State Govt	201,281,560.00	25,160,195.00	25,160,195.00	12.5%	176,121,365.00
01620000000	Ministry of Special Projects	35,710,094.00	4,463,761.75	4,463,761.75	12.5%	31,246,332.25
016200100100	Ministry of Special Projects	35,710,094.00	4,463,761.75	4,463,761.75	12.5%	31,246,332.25
01630000000	Ministry of Special Duties	20,501,538.00	2,562,692.25	2,562,692.25	12.5%	17,938,845.75
016300100100	Ministry of Special Duties	20,501,538.00	2,562,692.25	2,562,692.25	12.5%	17,938,845.75
02000000000	Economic Sector	3,806,114,210.32	475,764,276.29	475,764,276.29	12.5%	3,330,349,934.03
02150000000	Ministry Of Agriculture and Food Security	386,505,075.00	48,313,134.38	48,313,134.38	12.5%	338,191,940.63
021500100100	Ministry Of Agriculture and Food Security	386,505,075.00	48,313,134.38	48,313,134.38	12.5%	338,191,940.63
02700000000	Ministry of Livestock Development	129,855,618.00	16,231,952.25	16,231,952.25	12.5%	113,623,665.75
027000200100	Ministry of Livestock Development	129,855,618.00	16,231,952.25	16,231,952.25	12.5%	113,623,665.75
02200000000	Ministry Of Finance	589,998,940.00	73,749,867.50	73,749,867.50	12.5%	516,249,072.50
022000100100	Ministry Of Finance	176,244,622.00	22,030,577.75	22,030,577.75	12.5%	154,214,044.25
022000800100	Imo State Internal Revenue Service	413,754,318.00	51,719,289.75	51,719,289.75	12.5%	362,035,028.25
02220000000	Ministry Of Commerce and Industry	310,907,852.00	38,863,481.50	38,863,481.50	12.5%	272,044,370.50
022200100100	Ministry Of Commerce and Industry	310,907,852.00	38,863,481.50	38,863,481.50	12.5%	272,044,370.50

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	41,224,292,509.14	6,763,649,060.02	6,763,649,060.02	16.4%	34,460,643,449.12
022800000000	Ministry Of Science and Technology	53,271,756.00	6,658,969.50	6,658,969.50	12.5%	46,612,786.50
022800100100	Ministry Of Science and Technology	53,271,756.00	6,658,969.50	6,658,969.50	12.5%	46,612,786.50
022900000000	Ministry Of Transport	57,476,521.00	7,184,565.13	7,184,565.13	12.5%	50,291,955.88
022900100100	Ministry Of Transport	57,476,521.00	7,184,565.13	7,184,565.13	12.5%	50,291,955.88
023200000000	MINISTRY OF PETROLEUM RESOURCES	56,729,550.00	7,091,193.75	7,091,193.75	12.5%	49,638,356.25
023200100100	MINISTRY OF PETROLEUM RESOURCES	56,729,550.00	7,091,193.75	7,091,193.75	12.5%	49,638,356.25
023400000000	Ministry Of Works	268,429,679.32	33,553,709.92	33,553,709.92	12.5%	234,875,969.41
023400100100	Ministry Of Works	215,080,826.00	26,885,103.25	26,885,103.25	12.5%	188,195,722.75
023400200100	Office Of The Surveyor General	53,348,853.32	6,668,606.67	6,668,606.67	12.5%	46,680,246.66
023600000000	Ministry Of Tourism, Creative Arts and Culture	323,313,552.00	40,414,194.00	40,414,194.00	12.5%	282,899,358.00
023600100100	Ministry Of Tourism, Creative Arts and Culture	323,313,552.00	40,414,194.00	40,414,194.00	12.5%	282,899,358.00
023800000000	Ministry Of Budget, Economic Planning & Statistics	152,340,913.00	19,042,614.13	19,042,614.13	12.5%	133,298,298.88
023800100100	Ministry Of Budget, Economic Planning & Statistics	152,340,913.00	19,042,614.13	19,042,614.13	12.5%	133,298,298.88
025200000000	Ministry Of Power and Water Resources	888,684,760.00	111,085,595.00	111,085,595.00	12.5%	777,599,165.00
025200100100	Ministry Of Power and Water Resources	888,684,760.00	111,085,595.00	111,085,595.00	12.5%	777,599,165.00
025300000000	Ministry Of Housing and Urban Development	84,299,955.00	10,537,494.38	10,537,494.38	12.5%	73,762,460.63
025300100100	Ministry Of Housing and Urban Development	84,299,955.00	10,537,494.38	10,537,494.38	12.5%	73,762,460.63
026900000000	Ministry Of Lands, Survey and Physical Planning	504,300,039.00	63,037,504.88	63,037,504.88	12.5%	441,262,534.13
026900100100	Ministry Of Lands, Survey and Physical Planning	504,300,039.00	63,037,504.88	63,037,504.88	12.5%	441,262,534.13
030000000000	Law and Justice Sector	3,906,409,371.00	548,652,998.25	548,652,998.25	14.0%	3,357,756,372.75
031800000000	Judicial Service Commission	2,858,573,689.00	397,673,538.00	397,673,538.00	13.9%	2,460,900,151.00
031801100100	Judicial Service Commission	302,352,010.00	52,853,669.63	52,853,669.63	17.5%	249,498,340.38
031805100100	Judiciary - High Court	1,384,498,683.00	198,354,493.88	198,354,493.88	14.3%	1,186,144,189.13
031805400100	Judiciary - Customary Court of Appeal	1,171,722,996.00	146,465,374.50	146,465,374.50	12.5%	1,025,257,621.50
032600000000	Ministry Of Justice	1,047,835,682.00	150,979,460.25	150,979,460.25	14.4%	896,856,221.75
032600100100	Ministry Of Justice	953,773,701.00	139,221,712.63	139,221,712.63	14.6%	814,551,988.38
032600200100	Law Reform Commission	94,061,981.00	11,757,747.63	11,757,747.63	12.5%	82,304,233.38
050000000000	Social Services Sector	21,980,945,565.00	2,747,618,195.63	2,747,618,195.63	12.5%	19,233,327,369.38
051300000000	Ministry Of Youth and Social Development	645,400,027.00	80,675,003.38	80,675,003.38	12.5%	564,725,023.63
051300100100	Ministry Of Youth and Social Development	61,447,322.00	7,680,915.25	7,680,915.25	12.5%	53,766,406.75
051305100100	Imo State Sports Commission	583,952,705.00	72,994,088.13	72,994,088.13	12.5%	510,958,616.88
051400000000	Ministry Of Women Affairs and Vulnerable Groups	102,596,999.00	12,824,624.88	12,824,624.88	12.5%	89,772,374.13
051400100100	Ministry Of Women Affairs and Vulnerable Groups	102,596,999.00	12,824,624.88	12,824,624.88	12.5%	89,772,374.13
051700000000	Ministry Of Education	12,089,541,282.00	1,511,192,660.25	1,511,192,660.25	12.5%	10,578,348,621.75
051700100100	Ministry Of Education	12,089,541,282.00	1,511,192,660.25	1,511,192,660.25	12.5%	10,578,348,621.75
052100000000	Ministry Of Health	8,313,066,865.00	1,039,133,358.13	1,039,133,358.13	12.5%	7,273,933,506.88
052100100100	Ministry Of Health	8,313,066,865.00	1,039,133,358.13	1,039,133,358.13	12.5%	7,273,933,506.88
053500000000	Ministry Of Environment and Natural Resources	663,028,325.00	82,878,540.63	82,878,540.63	12.5%	580,149,784.38
053500100100	Ministry Of Environment and Natural Resources	663,028,325.00	82,878,540.63	82,878,540.63	12.5%	580,149,784.38
054400000000	Ministry of Humanitarian Affairs	43,380,725.00	5,422,590.63	5,422,590.63	12.5%	37,958,134.38
054400100100	Ministry of Humanitarian Affairs	43,380,725.00	5,422,590.63	5,422,590.63	12.5%	37,958,134.38
055100000000	Bureau For Local Govt and Chieftaincy Affairs	80,380,725.00	10,047,590.63	10,047,590.63	12.5%	70,333,134.38
055100100100	Bureau For Local Govt and Chieftaincy Affairs	80,380,725.00	10,047,590.63	10,047,590.63	12.5%	70,333,134.38
055200000000	Ministry of Sanitation and Hygiene	43,550,617.00	5,443,827.13	5,443,827.13	12.5%	38,106,789.88
055200100100	Ministry of Sanitation and Hygiene	43,550,617.00	5,443,827.13	5,443,827.13	12.5%	38,106,789.88

Table 6: Overhead Expenditure by Administrative Classification

Imo State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	25,315,542,686.86	2,035,087,655.72	2,035,087,655.72	8.0%	23,280,455,031.14
01000000000	Administrative Sector	11,448,904,282.86	1,258,826,624.25	1,258,826,624.25	11.0%	10,190,077,658.61
01110000000	Governors Office	1,828,662,549.00	282,481,762.25	282,481,762.25	15.4%	1,546,180,786.75
011100100100	Office Of The Executive Governor	939,179,049.00	234,794,762.25	234,794,762.25	25.0%	704,384,286.75
011100100200	Office Of The Deputy Governor	889,483,500.00	47,687,000.00	47,687,000.00	5.4%	841,796,500.00
01120000000	Imo State House of Assembly	6,049,023,643.86	574,200,000.25	574,200,000.25	9.5%	5,474,823,643.61
011200300100	Imo State House of Assembly	5,978,993,749.00	571,500,000.25	571,500,000.25	9.6%	5,407,493,748.75
011200400100	House of Assembly Service Commission	70,029,894.86	2,700,000.00	2,700,000.00	3.9%	67,329,894.86
01190000000	Ministry of Foreign and International Affairs	142,375,000.00	2,369,000.00	2,369,000.00	1.7%	140,006,000.00
011900100100	Ministry of Foreign and International Affairs	142,375,000.00	2,369,000.00	2,369,000.00	1.7%	140,006,000.00
01230000000	Ministry Of Information and Strategy	816,930,001.00	204,232,500.25	204,232,500.25	25.0%	612,697,500.75
012300100100	Ministry Of Information and Strategy	816,930,001.00	204,232,500.25	204,232,500.25	25.0%	612,697,500.75
01250000000	Office Of The Head Of Service	424,723,014.00	21,343,999.50	21,343,999.50	5.0%	403,379,014.50
012500100100	Office Of The Head Of Service	424,723,014.00	21,343,999.50	21,343,999.50	5.0%	403,379,014.50
01400000000	Office Of The Auditor General	271,250,000.00	4,150,706.75	4,150,706.75	1.5%	267,099,293.25
014000100100	Office Of The Auditor General - State	190,500,000.00	1,419,000.00	1,419,000.00	0.7%	189,081,000.00
014000300100	Office Of The Auditor General - Local Govt	80,750,000.00	2,731,706.75	2,731,706.75	3.4%	78,018,293.25
01470000000	Civil Service Commission	103,285,500.00	6,539,625.00	6,539,625.00	6.3%	96,745,875.00
014700100100	Civil Service Commission	103,285,500.00	6,539,625.00	6,539,625.00	6.3%	96,745,875.00
01490000000	Local Government Service Commission	126,739,290.00	3,040,000.00	3,040,000.00	2.4%	123,699,290.00
014900100100	Local Government Service Commission	126,739,290.00	3,040,000.00	3,040,000.00	2.4%	123,699,290.00
01480000000	Imo State Independent Electoral Commission	645,951,906.00	8,011,250.00	8,011,250.00	1.2%	637,940,656.00
014800100100	Imo State Independent Electoral Commission	645,951,906.00	8,011,250.00	8,011,250.00	1.2%	637,940,656.00
01610000000	Office Of The Secretary To The State Govt	615,593,379.00	144,371,780.25	144,371,780.25	23.5%	471,221,598.75
016100100100	Office Of The Secretary To The State Govt	615,593,379.00	144,371,780.25	144,371,780.25	23.5%	471,221,598.75
01620000000	Ministry of Special Projects	139,110,000.00	3,099,000.00	3,099,000.00	2.2%	136,011,000.00
016200100100	Ministry of Special Projects	139,110,000.00	3,099,000.00	3,099,000.00	2.2%	136,011,000.00
01630000000	Ministry of Special Duties	285,260,000.00	4,987,000.00	4,987,000.00	1.7%	280,273,000.00
016300100100	Ministry of Special Duties	285,260,000.00	4,987,000.00	4,987,000.00	1.7%	280,273,000.00
02000000000	Economic Sector	4,861,309,017.00	140,983,234.00	140,983,234.00	2.9%	4,720,325,783.00
02150000000	Ministry Of Agriculture and Food Security	397,730,000.00	6,285,000.00	6,285,000.00	1.6%	391,445,000.00
021500100100	Ministry Of Agriculture and Food Security	397,730,000.00	6,285,000.00	6,285,000.00	1.6%	391,445,000.00
02700000000	Ministry of Livestock Development	63,075,000.00	14,966,250.00	14,966,250.00	23.7%	48,108,750.00
027000200100	Ministry of Livestock Development	63,075,000.00	14,966,250.00	14,966,250.00	23.7%	48,108,750.00
02200000000	Ministry Of Finance	1,104,888,079.00	60,222,019.75	60,222,019.75	5.5%	1,044,666,059.25
022000100100	Ministry Of Finance	679,445,079.00	46,861,269.75	46,861,269.75	6.9%	632,583,809.25
022000800100	Imo State Internal Revenue Service	425,443,000.00	13,360,750.00	13,360,750.00	3.1%	412,082,250.00
02220000000	Ministry Of Commerce and Industry	406,925,285.00	6,166,000.00	6,166,000.00	1.5%	400,759,285.00
022200100100	Ministry Of Commerce and Industry	406,925,285.00	6,166,000.00	6,166,000.00	1.5%	400,759,285.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	25,315,542,686.86	2,035,087,655.72	2,035,087,655.72	8.0%	23,280,455,031.14
022800000000	Ministry Of Science and Technology	126,863,570.00	2,896,805.00	2,896,805.00	2.3%	123,966,765.00
022800100100	Ministry Of Science and Technology	126,863,570.00	2,896,805.00	2,896,805.00	2.3%	123,966,765.00
022900000000	Ministry Of Transport	128,865,883.00	7,430,337.50	7,430,337.50	5.8%	121,435,545.50
022900100100	Ministry Of Transport	128,865,883.00	7,430,337.50	7,430,337.50	5.8%	121,435,545.50
023200000000	MINISTRY OF PETROLEUM RESOURCES	229,413,000.00	7,790,750.00	7,790,750.00	3.4%	221,622,250.00
023200100100	MINISTRY OF PETROLEUM RESOURCES	229,413,000.00	7,790,750.00	7,790,750.00	3.4%	221,622,250.00
023400000000	Ministry Of Works	472,452,500.00	4,952,000.00	4,952,000.00	1.0%	467,500,500.00
023400100100	Ministry Of Works	181,400,000.00	2,950,000.00	2,950,000.00	1.6%	178,450,000.00
023400200100	Office Of The Surveyor General	291,052,500.00	2,002,000.00	2,002,000.00	0.7%	289,050,500.00
023600000000	Ministry Of Tourism, Creative Arts and Culture	378,116,200.00	4,169,000.00	4,169,000.00	1.1%	373,947,200.00
023600100100	Ministry Of Tourism, Creative Arts and Culture	378,116,200.00	4,169,000.00	4,169,000.00	1.1%	373,947,200.00
023800000000	Ministry Of Budget, Economic Planning & Statistics	474,568,963.00	9,567,187.50	9,567,187.50	2.0%	465,001,775.50
023800100100	Ministry Of Budget, Economic Planning & Statistics	474,568,963.00	9,567,187.50	9,567,187.50	2.0%	465,001,775.50
025200000000	Ministry Of Power and Water Resources	441,287,537.00	7,138,384.25	7,138,384.25	1.6%	434,149,152.75
025200100100	Ministry Of Power and Water Resources	441,287,537.00	7,138,384.25	7,138,384.25	1.6%	434,149,152.75
025300000000	Ministry Of Housing and Urban Development	132,350,000.00	6,267,500.00	6,267,500.00	4.7%	126,082,500.00
025300100100	Ministry Of Housing and Urban Development	132,350,000.00	6,267,500.00	6,267,500.00	4.7%	126,082,500.00
026900000000	Ministry Of Lands, Survey and Physical Planning	504,773,000.00	3,132,000.00	3,132,000.00	0.6%	501,641,000.00
026900100100	Ministry Of Lands, Survey and Physical Planning	504,773,000.00	3,132,000.00	3,132,000.00	0.6%	501,641,000.00
030000000000	Law and Justice Sector	2,930,637,704.00	303,322,046.00	303,322,046.00	10.4%	2,627,315,658.00
031800000000	Judicial Service Commission	2,380,537,704.00	165,797,046.00	165,797,046.00	7.0%	2,214,740,658.00
031801100100	Judicial Service Commission	71,843,200.00	3,248,420.00	3,248,420.00	4.5%	68,594,780.00
031805100100	Judiciary - High Court	911,694,504.00	107,923,626.00	107,923,626.00	11.8%	803,770,878.00
031805400100	Judiciary - Customary Court of Appeal	1,397,000,000.00	54,625,000.00	54,625,000.00	3.9%	1,342,375,000.00
032600000000	Ministry Of Justice	550,100,000.00	137,525,000.00	137,525,000.00	25.0%	412,575,000.00
032600100100	Ministry Of Justice	360,230,000.00	90,057,500.00	90,057,500.00	25.0%	270,172,500.00
032600200100	Law Reform Commission	189,870,000.00	47,467,500.00	47,467,500.00	25.0%	142,402,500.00
050000000000	Social Services Sector	6,074,691,683.00	331,955,751.47	331,955,751.47	5.5%	5,742,735,931.53
051300000000	Ministry Of Youth and Social Development	624,216,533.00	7,070,500.00	7,070,500.00	1.1%	617,146,033.00
051300100100	Ministry Of Youth and Social Development	168,340,000.00	4,409,000.00	4,409,000.00	2.6%	163,931,000.00
051305100100	Imo State Sports Commission	455,876,533.00	2,661,500.00	2,661,500.00	0.6%	453,215,033.00
051400000000	Ministry Of Women Affairs and Vulnerable Groups	556,213,500.00	10,904,325.00	10,904,325.00	2.0%	545,309,175.00
051400100100	Ministry Of Women Affairs and Vulnerable Groups	556,213,500.00	10,904,325.00	10,904,325.00	2.0%	545,309,175.00
051700000000	Ministry Of Education	1,695,555,400.00	260,600,941.47	260,600,941.47	15.4%	1,434,954,458.53
051700100100	Ministry Of Education	1,695,555,400.00	260,600,941.47	260,600,941.47	15.4%	1,434,954,458.53
052100000000	Ministry Of Health	2,122,807,800.00	38,701,950.00	38,701,950.00	1.8%	2,084,105,850.00
052100100100	Ministry Of Health	2,122,807,800.00	38,701,950.00	38,701,950.00	1.8%	2,084,105,850.00
053500000000	Ministry Of Environment and Natural Resources	303,671,500.00	2,164,125.00	2,164,125.00	0.7%	301,507,375.00
053500100100	Ministry Of Environment and Natural Resources	303,671,500.00	2,164,125.00	2,164,125.00	0.7%	301,507,375.00
054400000000	Ministry of Humanitarian Affairs	125,402,000.00	2,302,500.00	2,302,500.00	1.8%	123,099,500.00
054400100100	Ministry of Humanitarian Affairs	125,402,000.00	2,302,500.00	2,302,500.00	1.8%	123,099,500.00
055100000000	Bureau For Local Govt and Chieftaincy Affairs	153,209,950.00	4,827,487.50	4,827,487.50	3.2%	148,382,462.50
055100100100	Bureau For Local Govt and Chieftaincy Affairs	153,209,950.00	4,827,487.50	4,827,487.50	3.2%	148,382,462.50
055200000000	Ministry of Sanitation and Hygiene	493,615,000.00	5,383,922.50	5,383,922.50	1.1%	488,231,077.50
055200100100	Ministry of Sanitation and Hygiene	493,615,000.00	5,383,922.50	5,383,922.50	1.1%	488,231,077.50

Table 7: Capital Expenditure by Administrative Classification

Imo State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	284,716,597,902.00	55,668,612,441.00	55,668,612,441.00	19.6%	229,047,985,461.00
01000000000	Administrative Sector	61,021,343,753.00	4,406,659,911.00	4,406,659,911.00	7.2%	56,614,683,842.00
01110000000	Governors Office	24,124,963,975.00	4,406,659,911.00	4,406,659,911.00	18.3%	19,718,304,064.00
011100100100	Office Of The Executive Governor	23,124,963,975.00	4,406,659,911.00	4,406,659,911.00	19.1%	18,718,304,064.00
011100100200	Office Of The Deputy Governor	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
01120000000	Imo State House of Assembly	23,583,993,000.00	-	-	0.0%	23,583,993,000.00
011200300100	Imo State House of Assembly	23,250,000,000.00	-	-	0.0%	23,250,000,000.00
011200400100	House of Assembly Service Commission	333,993,000.00	-	-	0.0%	333,993,000.00
01190000000	Ministry of Foreign and International Affairs	500,000,000.00	-	-	0.0%	500,000,000.00
011900100100	Ministry of Foreign and International Affairs	500,000,000.00	-	-	0.0%	500,000,000.00
01230000000	Ministry Of Information and Strategy	5,864,222,778.00	-	-	0.0%	5,864,222,778.00
012300100100	Ministry Of Information and Strategy	5,864,222,778.00	-	-	0.0%	5,864,222,778.00
01250000000	Office Of The Head Of Service	300,000,000.00	-	-	0.0%	300,000,000.00
012500100100	Office Of The Head Of Service	300,000,000.00	-	-	0.0%	300,000,000.00
01400000000	Office Of The Auditor General	1,141,800,000.00	-	-	0.0%	1,141,800,000.00
014000100100	Office Of The Auditor General - State	1,089,000,000.00	-	-	0.0%	1,089,000,000.00
014000300100	Office Of The Auditor General - Local Govt	52,800,000.00	-	-	0.0%	52,800,000.00
01490000000	Local Government Service Commission	300,000,000.00	-	-	0.0%	300,000,000.00
014900100100	Local Government Service Commission	300,000,000.00	-	-	0.0%	300,000,000.00
01480000000	Imo State Independent Electoral Commission	1,027,200,000.00	-	-	0.0%	1,027,200,000.00
014800100100	Imo State Independent Electoral Commission	1,027,200,000.00	-	-	0.0%	1,027,200,000.00
01610000000	Office Of The Secretary To The State Govt	1,479,164,000.00	-	-	0.0%	1,479,164,000.00
016100100100	Office Of The Secretary To The State Govt	1,479,164,000.00	-	-	0.0%	1,479,164,000.00
01620000000	Ministry of Special Projects	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
016200100100	Ministry of Special Projects	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
01630000000	Ministry of Special Duties	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
016300100100	Ministry of Special Duties	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
02000000000	Economic Sector	150,220,462,049.00	47,478,852,530.00	47,478,852,530.00	31.6%	102,741,609,519.00
02150000000	Ministry Of Agriculture and Food Security	4,088,478,642.00	1,251,000,000.00	1,251,000,000.00	30.6%	2,837,478,642.00
021500100100	Ministry Of Agriculture and Food Security	4,088,478,642.00	1,251,000,000.00	1,251,000,000.00	30.6%	2,837,478,642.00
02700000000	Ministry of Livestock Development	900,000,000.00	-	-	0.0%	900,000,000.00
027000200100	Ministry of Livestock Development	900,000,000.00	-	-	0.0%	900,000,000.00
02200000000	Ministry Of Finance	8,725,795,200.00	-	-	0.0%	8,725,795,200.00
022000100100	Ministry Of Finance	8,225,795,200.00	-	-	0.0%	8,225,795,200.00
022000800100	Imo State Internal Revenue Service	500,000,000.00	-	-	0.0%	500,000,000.00
02220000000	Ministry Of Commerce and Industry	13,351,993,599.00	-	-	0.0%	13,351,993,599.00
022200100100	Ministry Of Commerce and Industry	13,351,993,599.00	-	-	0.0%	13,351,993,599.00

Code	Adminstrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	284,716,597,902.00	55,668,612,441.00	55,668,612,441.00	19.6%	229,047,985,461.00
022800000000	Ministry Of Science and Technology	100,000,000.00	-	-	0.0%	100,000,000.00
022800100100	Ministry Of Science and Technology	100,000,000.00	-	-	0.0%	100,000,000.00
022900000000	Ministry Of Transport	600,000,000.00	-	-	0.0%	600,000,000.00
022900100100	Ministry Of Transport	600,000,000.00	-	-	0.0%	600,000,000.00
023200000000	MINISTRY OF PETROLEUM RESOURCES	2,900,000,000.00	-	-	0.0%	2,900,000,000.00
023200100100	MINISTRY OF PETROLEUM RESOURCES	2,900,000,000.00	-	-	0.0%	2,900,000,000.00
023400000000	Ministry Of Works	86,825,876,990.00	43,460,911,748.00	43,460,911,748.00	50.1%	43,364,965,242.00
023400100100	Ministry Of Works	86,415,876,990.00	43,460,911,748.00	43,460,911,748.00	50.3%	42,954,965,242.00
023400200100	Office Of The Surveyor General	410,000,000.00	-	-	0.0%	410,000,000.00
023600000000	Ministry Of Tourism, Creative Arts and Culture	2,381,000,000.00	-	-	0.0%	2,381,000,000.00
023600100100	Ministry Of Tourism, Creative Arts and Culture	2,381,000,000.00	-	-	0.0%	2,381,000,000.00
023800000000	Ministry Of Budget, Economic Planning & Statist	9,949,613,916.00	-	-	0.0%	9,949,613,916.00
023800100100	Ministry Of Budget, Economic Planning & Statistics	9,949,613,916.00	-	-	0.0%	9,949,613,916.00
025200000000	Ministry Of Power and Water Resources	12,384,514,136.00	1,358,000,000.00	1,358,000,000.00	11.0%	11,026,514,136.00
025200100100	Ministry Of Power and Water Resources	12,384,514,136.00	1,358,000,000.00	1,358,000,000.00	11.0%	11,026,514,136.00
025300000000	Ministry Of Housing and Urban Development	5,766,189,566.00	1,408,940,782.00	1,408,940,782.00	24.4%	4,357,248,784.00
025300100100	Ministry Of Housing and Urban Development	5,766,189,566.00	1,408,940,782.00	1,408,940,782.00	24.4%	4,357,248,784.00
026900000000	Ministry Of Lands, Survey and Physical Planning	2,247,000,000.00	-	-	0.0%	2,247,000,000.00
026900100100	Ministry Of Lands, Survey and Physical Planning	2,247,000,000.00	-	-	0.0%	2,247,000,000.00
030000000000	Law and Justice Sector	6,428,292,100.00	-	-	0.0%	6,428,292,100.00
031800000000	Judicial Service Commission	4,363,920,000.00	-	-	0.0%	4,363,920,000.00
031801100100	Judicial Service Commission	318,920,000.00	-	-	0.0%	318,920,000.00
031805100100	Judiciary - High Court	1,400,000,000.00	-	-	0.0%	1,400,000,000.00
031805400100	Judiciary - Customary Court of Appeal	2,645,000,000.00	-	-	0.0%	2,645,000,000.00
032600000000	Ministry Of Justice	2,064,372,100.00	-	-	0.0%	2,064,372,100.00
032600100100	Ministry Of Justice	1,749,200,000.00	-	-	0.0%	1,749,200,000.00
032600200100	Law Reform Commission	315,172,100.00	-	-	0.0%	315,172,100.00
050000000000	Social Services Sector	67,046,500,000.00	3,783,100,000.00	3,783,100,000.00	5.6%	63,263,400,000.00
051300000000	Ministry Of Youth and Social Development	3,700,000,000.00	-	-	0.0%	3,700,000,000.00
051300100100	Ministry Of Youth and Social Development	1,600,000,000.00	-	-	0.0%	1,600,000,000.00
051305100100	Imo State Sports Commission	2,100,000,000.00	-	-	0.0%	2,100,000,000.00
051400000000	Ministry Of Women Affairs and Vulnerable Group	2,896,500,000.00	-	-	0.0%	2,896,500,000.00
051400100100	Ministry Of Women Affairs and Vulnerable Groups	2,896,500,000.00	-	-	0.0%	2,896,500,000.00
051700000000	Ministry Of Education	40,015,000,000.00	1,337,600,000.00	1,337,600,000.00	3.3%	38,677,400,000.00
051700100100	Ministry Of Education	40,015,000,000.00	1,337,600,000.00	1,337,600,000.00	3.3%	38,677,400,000.00
052100000000	Ministry Of Health	6,765,000,000.00	1,703,000,000.00	1,703,000,000.00	25.2%	5,062,000,000.00
052100100100	Ministry Of Health	6,765,000,000.00	1,703,000,000.00	1,703,000,000.00	25.2%	5,062,000,000.00
053500000000	Ministry Of Environment and Natural Resources	11,500,000,000.00	742,500,000.00	742,500,000.00	6.5%	10,757,500,000.00
053500100100	Ministry Of Environment and Natural Resources	11,500,000,000.00	742,500,000.00	742,500,000.00	6.5%	10,757,500,000.00
055100000000	Bureau For Local Govt and Chieftaincy Affairs	500,000,000.00	-	-	0.0%	500,000,000.00
055100100100	Bureau For Local Govt and Chieftaincy Affairs	500,000,000.00	-	-	0.0%	500,000,000.00
055200000000	Ministry of Sanitation and Hygiene	1,670,000,000.00	-	-	0.0%	1,670,000,000.00
055200100100	Ministry of Sanitation and Hygiene	1,670,000,000.00	-	-	0.0%	1,670,000,000.00

Table 8: Other Expenditure by Administrative Classification

Imo State Government Budget Performance Report 2022 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	30,206,514,579.00	5,062,820,157.60	5,062,820,157.60	16.8%	25,143,694,421.40
01000000000	Administrative Sector	16,908,706,578.00	4,076,215,085.12	4,076,215,085.12	24.1%	12,832,491,492.88
01110000000	Governors Office	15,579,650,280.00	4,071,968,015.37	4,071,968,015.37	26.1%	11,507,682,264.63
011100100100	Office Of The Executive Governor	15,579,650,280.00	4,071,968,015.37	4,071,968,015.37	26.1%	11,507,682,264.63
01120000000	Imo State House of Assembly	163,068,019.00	-	-	0.0%	163,068,019.00
011200300100	Imo State House of Assembly	163,068,019.00	-	-	0.0%	163,068,019.00
01470000000	Civil Service Commission	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
014700100100	Civil Service Commission	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
01480000000	Imo State Independent Electoral Commission	1,115,171,400.00	2,542,850.00	2,542,850.00	0.2%	1,112,628,550.00
014800100100	Imo State Independent Electoral Commission	1,115,171,400.00	2,542,850.00	2,542,850.00	0.2%	1,112,628,550.00
01610000000	Office Of The Secretary To The State Govt	2,816,879.00	704,219.75	704,219.75	25.0%	2,112,659.25
016100100100	Office Of The Secretary To The State Govt	2,816,879.00	704,219.75	704,219.75	25.0%	2,112,659.25
01620000000	Ministry of Special Projects	500,000.00	125,000.00	125,000.00	25.0%	375,000.00
016200100100	Ministry of Special Projects	500,000.00	125,000.00	125,000.00	25.0%	375,000.00
01630000000	Ministry of Special Duties	44,500,000.00	125,000.00	125,000.00	0.3%	44,375,000.00
016300100100	Ministry of Special Duties	44,500,000.00	125,000.00	125,000.00	0.3%	44,375,000.00
02000000000	Economic Sector	10,206,868,903.00	925,723,080.48	925,723,080.48	9.1%	9,281,145,822.52
02150000000	Ministry Of Agriculture and Food Security	40,000,000.00	1,000,000.00	1,000,000.00	2.5%	39,000,000.00
021500100100	Ministry Of Agriculture and Food Security	40,000,000.00	1,000,000.00	1,000,000.00	2.5%	39,000,000.00
02700000000	Ministry of Livestock Development	71,075,000.00	1,326,750.00	1,326,750.00	1.9%	69,748,250.00
027000200100	Ministry of Livestock Development	71,075,000.00	1,326,750.00	1,326,750.00	1.9%	69,748,250.00
02200000000	Ministry Of Finance	9,216,000,000.00	922,521,330.48	922,521,330.48	10.0%	8,293,478,669.52
022000100100	Ministry Of Finance	9,216,000,000.00	922,521,330.48	922,521,330.48	10.0%	8,293,478,669.52
022000800100	Imo State Internal Revenue Service	5,000,000.00	1,250,000.00	1,250,000.00	25.0%	3,750,000.00
02220000000	Ministry Of Commerce and Industry	481,000,000.00	-	-	0.0%	481,000,000.00
022200100100	Ministry Of Commerce and Industry	481,000,000.00	-	-	0.0%	481,000,000.00
02280000000	Ministry Of Science and Technology	11,280,430.00	-	-	0.0%	11,280,430.00
022800100100	Ministry Of Science and Technology	11,280,430.00	-	-	0.0%	11,280,430.00
02290000000	Ministry Of Transport	51,000,000.00	750,000.00	750,000.00	1.5%	50,250,000.00
022900100100	Ministry Of Transport	51,000,000.00	750,000.00	750,000.00	1.5%	50,250,000.00
02320000000	MINISTRY OF PETROLEUM RESOURCES	500,000.00	125,000.00	125,000.00	25.0%	375,000.00
023200100100	MINISTRY OF PETROLEUM RESOURCES	500,000.00	125,000.00	125,000.00	25.0%	375,000.00
02340000000	Ministry Of Works	92,880,010.00	-	-	0.0%	92,880,010.00
023400100100	Ministry Of Works	92,880,010.00	-	-	0.0%	92,880,010.00
02520000000	Ministry Of Power and Water Resources	147,633,463.00	-	-	0.0%	147,633,463.00
025200100100	Ministry Of Power and Water Resources	147,633,463.00	-	-	0.0%	147,633,463.00
02530000000	Ministry Of Housing and Urban Development	95,500,000.00	-	-	0.0%	95,500,000.00
025300100100	Ministry Of Housing and Urban Development	95,500,000.00	-	-	0.0%	95,500,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	30,206,514,579.00	5,062,820,157.60	5,062,820,157.60	16.8%	25,143,694,421.40
030000000000	Law and Justice Sector	1,481,338,399.00	24,645,817.00	24,645,817.00	1.7%	1,456,692,582.00
031800000000	Judicial Service Commission	1,478,241,399.00	23,871,567.00	23,871,567.00	1.6%	1,454,369,832.00
031805100100	Judiciary - High Court	1,478,241,399.00	23,871,567.00	23,871,567.00	1.6%	1,454,369,832.00
032600000000	Ministry Of Justice	3,097,000.00	774,250.00	774,250.00	25.0%	2,322,750.00
032600100100	Ministry Of Justice	1,000,000.00	250,000.00	250,000.00	25.0%	750,000.00
032600200100	Law Reform Commission	2,097,000.00	524,250.00	524,250.00	25.0%	1,572,750.00
050000000000	Social Services Sector	1,609,600,699.00	36,236,175.00	36,236,175.00	2.3%	1,573,364,524.00
051300000000	Ministry Of Youth and Social Development	601,100,000.00	4,000,000.00	4,000,000.00	0.7%	597,100,000.00
051300100100	Ministry Of Youth and Social Development	167,100,000.00	3,000,000.00	3,000,000.00	1.8%	164,100,000.00
051305100100	Imo State Sports Commission	434,000,000.00	1,000,000.00	1,000,000.00	0.2%	433,000,000.00
051400000000	Ministry Of Women Affairs and Vulnerable Groups	209,710,699.00	2,265,675.00	2,265,675.00	1.1%	207,445,024.00
051400100100	Ministry Of Women Affairs and Vulnerable Groups	209,710,699.00	2,265,675.00	2,265,675.00	1.1%	207,445,024.00
051700000000	Ministry Of Education	4,000,000.00	1,000,000.00	1,000,000.00	25.0%	3,000,000.00
051700100100	Ministry Of Education	4,000,000.00	1,000,000.00	1,000,000.00	25.0%	3,000,000.00
052100000000	Ministry Of Health	748,290,000.00	27,072,500.00	27,072,500.00	3.6%	721,217,500.00
052100100100	Ministry Of Health	748,290,000.00	27,072,500.00	27,072,500.00	3.6%	721,217,500.00
054400000000	Ministry of Humanitarian Affairs	3,000,000.00	23,000.00	23,000.00	0.8%	2,977,000.00
054400100100	Ministry of Humanitarian Affairs	3,000,000.00	23,000.00	23,000.00	0.8%	2,977,000.00
055100000000	Bureau For Local Govt and Chieftaincy Affairs	43,000,000.00	1,750,000.00	1,750,000.00	4.1%	41,250,000.00
055100100100	Bureau For Local Govt and Chieftaincy Affairs	43,000,000.00	1,750,000.00	1,750,000.00	4.1%	41,250,000.00
055200000000	Ministry of Sanitation and Hygiene	500,000.00	125,000.00	125,000.00	25.0%	375,000.00
055200100100	Ministry of Sanitation and Hygiene	500,000.00	125,000.00	125,000.00	25.0%	375,000.00



1.F Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Imo State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2	Expenditures	381,462,947,677.00	69,530,169,314.34	69,530,169,314.34	18.2%	311,932,778,362.66
21	PERSONNEL COST	41,224,292,509.14	6,763,649,060.02	6,763,649,060.02	16.4%	34,460,643,449.12
2101	SALARY	28,378,275,010.62	3,689,232,422.70	3,689,232,422.70	13.0%	24,689,042,587.92
210101	SALARIES AND WAGES	28,378,275,010.62	3,689,232,422.70	3,689,232,422.70	13.0%	24,689,042,587.92
21010101	SALARY	27,582,413,744.62	3,493,093,876.58	3,493,093,876.58	12.7%	24,089,319,868.04
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	757,247,103.00	191,311,775.75	191,311,775.75	25.3%	565,935,327.25
21010104	SALARY - POLITICAL HOLDERS	38,614,163.00	4,826,770.38	4,826,770.38	12.5%	33,787,392.63
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,150,110,454.52	768,763,806.82	768,763,806.82	12.5%	5,381,346,647.71
210201	ALLOWANCES	6,150,110,454.52	768,763,806.82	768,763,806.82	12.5%	5,381,346,647.71
21020103	ACCOMODATION	402,980,810.00	50,372,601.25	50,372,601.25	12.5%	352,608,208.75
21020104	DOMESTIC STAFF	428,703,259.42	53,587,907.43	53,587,907.43	12.5%	375,115,351.99
21020105	ENTERTAINMENT	158,944,639.25	19,868,079.91	19,868,079.91	12.5%	139,076,559.34
21020106	FURNITURE	183,534,616.00	22,941,827.00	22,941,827.00	12.5%	160,592,789.00
21020107	HAZARD	130,739,733.00	16,342,466.63	16,342,466.63	12.5%	114,397,266.38
21020108	LEAVE	34,834,448.00	4,354,306.00	4,354,306.00	12.5%	30,480,142.00
21020109	LEAVE BONUS	133,599,920.00	16,699,990.00	16,699,990.00	12.5%	116,899,930.00
21020110	MEDICAL	68,132,867.00	8,516,608.38	8,516,608.38	12.5%	59,616,258.63
21020111	MOTOR VEHICLE MAINTENANCE	726,127,222.50	90,765,902.81	90,765,902.81	12.5%	635,361,319.69
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	109,159,575.50	13,644,946.94	13,644,946.94	12.5%	95,514,628.56
21020113	OUTFIT	153,721,498.00	19,215,187.25	19,215,187.25	12.5%	134,506,310.75
21020114	RENT SUPPLEMENT	827,977,835.24	103,497,229.41	103,497,229.41	12.5%	724,480,605.84
21020115	SECURITY	69,017,303.00	8,627,162.88	8,627,162.88	12.5%	60,390,140.13
21020117	TOOLS	152,861,174.00	19,107,646.75	19,107,646.75	12.5%	133,753,527.25
21020118	TRANSPORT	503,424,913.96	62,928,114.25	62,928,114.25	12.5%	440,496,799.72
21020119	UNIFORM	174,608,724.00	21,826,090.50	21,826,090.50	12.5%	152,782,633.50
21020120	OTHERS	1,796,434,956.65	224,554,369.58	224,554,369.58	12.5%	1,571,880,587.07
21020121	ACCOMODATION - POLITICAL	22,425,126.00	2,803,140.75	2,803,140.75	12.5%	19,621,985.25
21020122	DOMESTIC STAFF - POLITICAL	15,159,593.00	1,894,949.13	1,894,949.13	12.5%	13,264,643.88
21020123	ENTERTAINMENT - POLITICAL	18,813,671.00	2,351,708.88	2,351,708.88	12.5%	16,461,962.13
21020124	LEAVE BONUS - POLITICAL	3,995,078.00	499,384.75	499,384.75	12.5%	3,495,693.25
21020125	MOTOR VEHICLE MAINTENANCE - POLITICAL	7,646,788.00	955,848.50	955,848.50	12.5%	6,690,939.50
21020126	NEWS PAPER/MAGAZINE/ JOURNAL - POLITICAL	2,856,297.00	357,037.13	357,037.13	12.5%	2,499,259.88
21020128	OTHERS - POLITICAL	24,410,406.00	3,051,300.75	3,051,300.75	12.5%	21,359,105.25

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2	Expenditures	381,462,947,677.00	69,530,169,314.34	69,530,169,314.34	18.2%	311,932,778,362.66
2103	SOCIAL BENEFITS	6,695,907,044.00	2,305,652,830.50	2,305,652,830.50	34.4%	4,390,254,213.50
210301	SOCIAL BENEFITS	6,695,907,044.00	2,305,652,830.50	2,305,652,830.50	34.4%	4,390,254,213.50
21030101	Gratuity	1,300,000,000.00	325,000,000.00	325,000,000.00	25.0%	975,000,000.00
21030102	Pension	4,500,000,000.00	1,868,664,450.00	1,868,664,450.00	41.5%	2,631,335,550.00
21030104	Severance Gratuity	895,907,044.00	111,988,380.50	111,988,380.50	12.5%	783,918,663.50
22	OTHER RECURRENT COSTS	55,522,057,265.86	7,097,907,813.32	7,097,907,813.32	12.8%	48,424,149,452.54
2202	OVERHEAD COST	25,315,542,686.86	2,035,087,655.72	2,035,087,655.72	8.0%	23,280,455,031.14
220201	TRAVEL & TRANSPORT - GENERAL	1,512,212,849.00	236,092,741.75	236,092,741.75	15.6%	1,276,120,107.25
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	317,743,360.00	24,976,081.75	24,976,081.75	7.9%	292,767,278.25
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	633,781,489.00	76,255,910.00	76,255,910.00	12.0%	557,525,579.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	560,688,000.00	134,860,750.00	134,860,750.00	24.1%	425,827,250.00
220202	UTILITIES - GENERAL	207,597,500.00	29,694,500.00	29,694,500.00	14.3%	177,903,000.00
22020201	ELECTRICITY CHARGES	95,747,500.00	10,305,000.00	10,305,000.00	10.8%	85,442,500.00
22020202	TELEPHONE CHARGES	61,200,000.00	6,727,000.00	6,727,000.00	11.0%	54,473,000.00
22020203	INTERNET ACCESS CHARGES	25,600,000.00	6,400,000.00	6,400,000.00	25.0%	19,200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	8,400,000.00	2,100,000.00	2,100,000.00	25.0%	6,300,000.00
22020205	WATER RATES	12,000,000.00	3,000,000.00	3,000,000.00	25.0%	9,000,000.00
22020206	SEWERAGE CHARGES	650,000.00	162,500.00	162,500.00	25.0%	487,500.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	4,000,000.00	1,000,000.00	1,000,000.00	25.0%	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,185,947,692.00	184,431,550.00	184,431,550.00	8.4%	2,001,516,142.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	499,333,350.00	67,162,250.00	67,162,250.00	13.5%	432,171,100.00
22020302	BOOKS	126,400,000.00	7,517,000.00	7,517,000.00	5.9%	118,883,000.00
22020303	NEWSPAPERS	102,925,000.00	3,319,250.00	3,319,250.00	3.2%	99,605,750.00
22020304	MAGAZINES & PERIODICALS	117,671,200.00	15,799,800.00	15,799,800.00	13.4%	101,871,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	240,000,000.00	15,300,000.00	15,300,000.00	6.4%	224,700,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	98,500,000.00	625,000.00	625,000.00	0.6%	97,875,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	783,708,142.00	55,777,000.00	55,777,000.00	7.1%	727,931,142.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	600,000.00	150,000.00	150,000.00	25.0%	450,000.00
22020309	UNIFORMS & OTHER CLOTHING	201,410,000.00	17,561,250.00	17,561,250.00	8.7%	183,848,750.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	13,500,000.00	745,000.00	745,000.00	5.5%	12,755,000.00
22020312	VIDEO PHOTOGRAPHIC MATERIALS	1,900,000.00	475,000.00	475,000.00	25.0%	1,425,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,930,899,950.00	325,713,908.50	325,713,908.50	11.1%	2,605,186,041.50
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	816,910,000.00	117,702,500.00	117,702,500.00	14.4%	699,207,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	479,476,300.00	37,360,175.00	37,360,175.00	7.8%	442,116,125.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL Q	609,257,470.00	73,579,738.50	73,579,738.50	12.1%	535,677,731.50
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	397,996,480.00	50,809,120.00	50,809,120.00	12.8%	347,187,360.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	158,920,000.00	30,720,000.00	30,720,000.00	19.3%	128,200,000.00
22020406	OTHER MAINTENANCE SERVICES	181,293,500.00	4,897,375.00	4,897,375.00	2.7%	176,396,125.00
22020410	MAINTENANCE OF STREET LIGHTINGS	10,000,000.00	2,500,000.00	2,500,000.00	25.0%	7,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	29,000,000.00	6,270,000.00	6,270,000.00	21.6%	22,730,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	86,000,000.00	1,250,000.00	1,250,000.00	1.5%	84,750,000.00
22020413	MINOR ROAD MAINTENANCE	159,546,200.00	-	-	0.0%	159,546,200.00
22020414	MAINTENANCE OF SECURITY EQUIPMENT	2,500,000.00	625,000.00	625,000.00	25.0%	1,875,000.00
220205	TRAINING - GENERAL	1,383,606,433.00	87,720,350.00	87,720,350.00	6.3%	1,295,886,083.00
22020501	LOCAL TRAINING	1,383,606,433.00	87,720,350.00	87,720,350.00	6.3%	1,295,886,083.00
220206	OTHER SERVICES - GENERAL	1,359,929,892.00	107,729,000.00	107,729,000.00	7.9%	1,252,200,892.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2	Expenditures	381,462,947,677.00	69,530,169,314.34	69,530,169,314.34	18.2%	311,932,778,362.66
22020601	SECURITY SERVICES	90,040,000.00	9,500,000.00	9,500,000.00	10.6%	80,540,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	758,469,892.00	94,024,000.00	94,024,000.00	12.4%	664,445,892.00
22020605	CLEANING & FUMIGATION SERVICES	511,420,000.00	4,205,000.00	4,205,000.00	0.8%	507,215,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	343,779,500.00	52,495,000.00	52,495,000.00	15.3%	291,284,500.00
22020703	LEGAL SERVICES	31,700,000.00	6,675,000.00	6,675,000.00	21.1%	25,025,000.00
22020707	AGRICULTURAL CONSULTING	4,650,000.00	1,162,500.00	1,162,500.00	25.0%	3,487,500.00
22020708	MEDICAL CONSULTING	54,100,000.00	12,825,000.00	12,825,000.00	23.7%	41,275,000.00
22020709	OTHER CONSULTING SERVICES	253,329,500.00	31,832,500.00	31,832,500.00	12.6%	221,497,000.00
220208	FUEL & LUBRICANTS - GENERAL	180,072,000.00	26,168,000.00	26,168,000.00	14.5%	153,904,000.00
22020801	MOTOR VEHICLE FUEL COST	132,072,000.00	17,018,000.00	17,018,000.00	12.9%	115,054,000.00
22020803	PLANT / GENERATOR FUEL COST	48,000,000.00	9,150,000.00	9,150,000.00	19.1%	38,850,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,211,496,870.86	985,042,605.47	985,042,605.47	6.5%	14,226,454,265.39
22021001	REFRESHMENT & MEALS	81,450,000.00	14,112,500.00	14,112,500.00	17.3%	67,337,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	25,500,000.00	1,000,000.00	1,000,000.00	3.9%	24,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	941,014,850.00	167,522,587.50	167,522,587.50	17.8%	773,492,262.50
22021004	MEDICAL EXPENSES-LOCAL	2,382,301,190.00	25,294,172.50	25,294,172.50	1.1%	2,357,007,017.50
22021006	POSTAGES & COURIER SERVICES	103,868,590.00	16,830,772.50	16,830,772.50	16.2%	87,037,817.50
22021007	WELFARE PACKAGES	7,739,043,822.00	301,973,080.50	301,973,080.50	3.9%	7,437,070,741.50
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	205,500,000.00	1,175,000.00	1,175,000.00	0.6%	204,325,000.00
22021009	SPORTING ACTIVITIES	126,660,050.00	8,757,012.50	8,757,012.50	6.9%	117,903,037.50
22021010	DIRECT TEACHING & LABORATORY COST	9,500,000.00	2,375,000.00	2,375,000.00	25.0%	7,125,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,477,964,752.00	206,203,279.47	206,203,279.47	14.0%	1,271,761,472.53
22021019	MEDICAL EXPENSES-INTERNATIONAL	294,650,616.00	3,662,654.00	3,662,654.00	1.2%	290,987,962.00
22021020	FOREIGN SCHOLARSHIP SCHEME	186,960,000.00	-	-	0.0%	186,960,000.00
22021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	1,155,834,107.00	178,587,526.75	178,587,526.75	15.5%	977,246,580.25
22021022	FURNITURE ALLOWANCE	481,248,893.86	57,549,019.75	57,549,019.75	12.0%	423,699,874.11
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,718,359,785.00	286,005,219.75	286,005,219.75	16.6%	1,432,354,565.25
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,718,359,785.00	286,005,219.75	286,005,219.75	16.6%	1,432,354,565.25
22040109	GRANTS TO COMMUNITIES/NGOs	1,202,675,000.00	253,518,750.00	253,518,750.00	21.1%	949,156,250.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	70,000,000.00	8,500,000.00	8,500,000.00	12.1%	61,500,000.00
22040112	GIFTS TO GOVERNMENT GUESTS	50,000,000.00	12,500,000.00	12,500,000.00	25.0%	37,500,000.00
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	395,684,785.00	11,486,469.75	11,486,469.75	2.9%	384,198,315.25
2205	SUBSIDIES GENERAL	167,741,000.00	1,580,675.00	1,580,675.00	0.9%	166,160,325.00
220501	SUBSIDY TO PUBLIC/ PUBLIC INSTITUTIONS	167,741,000.00	1,580,675.00	1,580,675.00	0.9%	166,160,325.00
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	167,741,000.00	1,580,675.00	1,580,675.00	0.9%	166,160,325.00
2206	PUBLIC DEBT CHARGES	9,186,000,000.00	915,021,330.48	915,021,330.48	10.0%	8,270,978,669.52
220601	FOREIGN INTEREST / DISCOUNT	52,497,971.65	13,124,492.91	13,124,492.91	25.0%	39,373,478.74
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORR	52,497,971.65	13,124,492.91	13,124,492.91	25.0%	39,373,478.74
220602	DOMESTIC INTEREST / DISCOUNT	9,133,502,028.35	901,896,837.57	901,896,837.57	9.9%	8,231,605,190.78
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL/	8,418,251,978.27	876,084,325.05	876,084,325.05	10.4%	7,542,167,653.22
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BO	715,250,050.08	25,812,512.52	25,812,512.52	3.6%	689,437,537.56
2207	TRANSFERS-PAYMENT	18,734,413,794.00	3,850,212,932.37	3,850,212,932.37	20.6%	14,884,200,861.63
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PA	18,734,413,794.00	3,850,212,932.37	3,850,212,932.37	20.6%	14,884,200,861.63
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXP	2,188,460,510.00	477,115,127.50	477,115,127.50	21.8%	1,711,345,382.50
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT	16,545,953,284.00	3,373,097,804.87	3,373,097,804.87	20.4%	13,172,855,479.13
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	400,000,000.00	10,000,000.00	10,000,000.00	2.5%	390,000,000.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	400,000,000.00	10,000,000.00	10,000,000.00	2.5%	390,000,000.00
22080102	TRANSFERS-PAYMENT TO AGED/VULNERABLE GROUP	400,000,000.00	10,000,000.00	10,000,000.00	2.5%	390,000,000.00
23	CAPITAL EXPENDITURE	284,716,597,902.00	55,668,612,441.00	55,668,612,441.00	19.6%	229,047,985,461.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2	Expenditures	381,462,947,677.00	69,530,169,314.34	69,530,169,314.34	18.2%	311,932,778,362.66
2301	FIXED ASSETS PURCHASED	27,290,983,218.00	1,675,000,000.00	1,675,000,000.00	6.1%	25,615,983,218.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,290,983,218.00	1,675,000,000.00	1,675,000,000.00	6.1%	25,615,983,218.00
23010101	PURCHASE / ACQUISITION OF LAND	1,987,000,000.00	-	-	0.0%	1,987,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	30,000,000.00	-	-	0.0%	30,000,000.00
23010104	PURCHASE MOTOR CYCLES	200,000,000.00	-	-	0.0%	200,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	13,339,479,000.00	670,000,000.00	670,000,000.00	5.0%	12,669,479,000.00
23010106	PURCHASE OF VANS	20,000,000.00	-	-	0.0%	20,000,000.00
23010108	PURCHASE OF BUSES	20,000,000.00	-	-	0.0%	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,166,350,674.00	-	-	0.0%	1,166,350,674.00
23010113	PURCHASE OF COMPUTERS	1,202,745,218.00	-	-	0.0%	1,202,745,218.00
23010114	PURCHASE OF COMPUTER PRINTERS	62,000,000.00	-	-	0.0%	62,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	85,750,000.00	-	-	0.0%	85,750,000.00
23010118	PURCHASE OF SCANNERS	2,500,000.00	-	-	0.0%	2,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	217,593,000.00	-	-	0.0%	217,593,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,923,720,000.00	375,000,000.00	375,000,000.00	9.6%	3,548,720,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	201,500,000.00	-	-	0.0%	201,500,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	195,000,000.00	-	-	0.0%	195,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	2,613,500,000.00	630,000,000.00	630,000,000.00	24.1%	1,983,500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,074,664,000.00	-	-	0.0%	1,074,664,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	136,000,000.00	-	-	0.0%	136,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	813,181,326.00	-	-	0.0%	813,181,326.00
2302	CONSTRUCTION / PROVISION	133,384,856,251.00	44,232,808,748.00	44,232,808,748.00	33.2%	89,152,047,503.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	133,384,856,251.00	44,232,808,748.00	44,232,808,748.00	33.2%	89,152,047,503.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,684,572,000.00	470,000,000.00	470,000,000.00	8.3%	5,214,572,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	6,847,000,000.00	90,000,000.00	90,000,000.00	1.3%	6,757,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	800,000,000.00	-	-	0.0%	800,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	20,000,000.00	-	-	0.0%	20,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	868,500,000.00	134,000,000.00	134,000,000.00	15.4%	734,500,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	20,000,000.00	-	-	0.0%	20,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	30,000,000.00	-	-	0.0%	30,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	276,000,000.00	-	-	0.0%	276,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,970,000,000.00	-	-	0.0%	1,970,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	57,000,000.00	-	-	0.0%	57,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	86,635,876,990.00	43,460,911,748.00	43,460,911,748.00	50.2%	43,174,965,242.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	19,426,858,061.00	53,897,000.00	53,897,000.00	0.3%	19,372,961,061.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	1,101,000,000.00	-	-	0.0%	1,101,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAY	32,000,000.00	-	-	0.0%	32,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	260,000,000.00	24,000,000.00	24,000,000.00	9.2%	236,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	723,000,000.00	-	-	0.0%	723,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	7,429,793,200.00	-	-	0.0%	7,429,793,200.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,203,256,000.00	-	-	0.0%	1,203,256,000.00
2303	REHABILITATION / REPAIRS	63,630,145,764.00	3,638,358,693.00	3,638,358,693.00	5.7%	59,991,787,071.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	63,630,145,764.00	3,638,358,693.00	3,638,358,693.00	5.7%	59,991,787,071.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	2,958,000,000.00	117,699,976.00	117,699,976.00	4.0%	2,840,300,024.00
23030103	REHABILITATION / REPAIRS - HOUSING	50,000,000.00	-	-	0.0%	50,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	100,000,000.00	-	-	0.0%	100,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	3,749,000,000.00	1,328,000,000.00	1,328,000,000.00	35.4%	2,421,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	39,947,000,000.00	1,337,600,000.00	1,337,600,000.00	3.3%	38,609,400,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	90,000,000.00	-	-	0.0%	90,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	270,000,000.00	-	-	0.0%	270,000,000.00
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROM	460,000,000.00	-	-	0.0%	460,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1,280,000,000.00	-	-	0.0%	1,280,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8,205,593,100.00	855,058,717.00	855,058,717.00	10.4%	7,350,534,383.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	200,559,065.00	-	-	0.0%	200,559,065.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	635,000,000.00	-	-	0.0%	635,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	5,684,993,599.00	-	-	0.0%	5,684,993,599.00
2305	OTHER CAPITAL PROJECTS	60,410,612,669.00	6,122,445,000.00	6,122,445,000.00	10.1%	54,288,167,669.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	60,410,612,669.00	6,122,445,000.00	6,122,445,000.00	10.1%	54,288,167,669.00
23050101	RESEARCH AND DEVELOPMENT	59,710,612,669.00	6,122,445,000.00	6,122,445,000.00	10.3%	53,588,167,669.00
23050103	MONITORING AND EVALUATION	700,000,000.00	-	-	0.0%	700,000,000.00

1.G Expenditure by Function

Table 10: Total Expenditure by Function

Imo State Government Budget Performance Report 2022 Q1 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Expenditure	381,462,947,677.00	69,530,169,314.34	69,530,169,314.34	18.2%	311,932,778,362.66
701	General Public Service	118,781,881,181.68	11,428,633,775.96	11,428,633,775.96	9.6%	107,353,247,405.73
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	94,938,883,344.68	10,193,808,868.60	10,193,808,868.60	10.7%	84,745,074,476.08
70111	Executive Organ and Legislative Organs	80,720,606,429.68	9,546,769,508.85	9,546,769,508.85	11.8%	71,173,836,920.83
70112	Financial and Fiscal Affairs	14,218,276,915.00	647,039,359.75	647,039,359.75	4.6%	13,571,237,555.25
7013	General Services	14,656,997,837.00	319,803,576.88	319,803,576.88	2.2%	14,337,194,260.13
70131	General Personnel Services	1,800,872,407.00	123,364,352.75	123,364,352.75	6.9%	1,677,508,054.25
70132	Overall Planning and Statistical Services	10,568,768,507.00	27,640,391.00	27,640,391.00	0.3%	10,541,128,116.00
70133	Other General Services	2,287,356,923.00	168,798,833.13	168,798,833.13	7.4%	2,118,558,089.88
7017	Public Debt Transactions	9,186,000,000.00	915,021,330.48	915,021,330.48	10.0%	8,270,978,669.52
70171	Public Debt Transactions	9,186,000,000.00	915,021,330.48	915,021,330.48	10.0%	8,270,978,669.52
703	Public Order and Safety	14,461,406,191.00	824,086,938.38	824,086,938.38	5.7%	13,637,319,252.63
7033	Justice & Law Courts	14,461,406,191.00	824,086,938.38	824,086,938.38	5.7%	13,637,319,252.63
70331	Justice & Law Courts	14,461,406,191.00	824,086,938.38	824,086,938.38	5.7%	13,637,319,252.63
704	Economic Affairs	111,527,747,710.00	44,901,643,623.13	44,901,643,623.13	40.3%	66,626,104,086.88
7041	General Economic, Commercial and Labour Affairs	13,662,901,451.00	38,863,481.50	38,863,481.50	0.3%	13,624,037,969.50
70411	General Economic and Commercial Affairs	13,662,901,451.00	38,863,481.50	38,863,481.50	0.3%	13,624,037,969.50
7042	Agriculture, Forestry, Fishing and Hunting	6,949,134,049.00	1,343,350,265.25	1,343,350,265.25	19.3%	5,605,783,783.75
70421	Agriculture	6,949,134,049.00	1,343,350,265.25	1,343,350,265.25	19.3%	5,605,783,783.75
7043	Fuel and Energy	3,186,642,550.00	15,006,943.75	15,006,943.75	0.5%	3,171,635,606.25
70432	Petroleum and Natural Gass	3,186,642,550.00	15,006,943.75	15,006,943.75	0.5%	3,171,635,606.25
7044	Mining, Manufacturing and Construction	86,415,876,990.00	43,460,911,748.00	43,460,911,748.00	50.3%	42,954,965,242.00
70443	Construction	86,415,876,990.00	43,460,911,748.00	43,460,911,748.00	50.3%	42,954,965,242.00
7045	Transport	1,308,192,670.00	43,511,184.63	43,511,184.63	3.3%	1,264,681,485.38
70451	Road Transport	1,268,192,670.00	43,511,184.63	43,511,184.63	3.4%	1,224,681,485.38
70453	Railway Transport	40,000,000.00	-	-	0.0%	40,000,000.00
7047	Other Industries	5,000,000.00	-	-	0.0%	5,000,000.00
70474	Multipurpose Development Projects	5,000,000.00	-	-	0.0%	5,000,000.00
705	Environmental Protection	14,638,854,872.00	834,056,594.00	834,056,594.00	5.7%	13,804,798,278.00
7051	Waste Management	2,199,910,332.00	9,983,339.00	9,983,339.00	0.5%	2,189,926,993.00
70511	Waste Management	2,199,910,332.00	9,983,339.00	9,983,339.00	0.5%	2,189,926,993.00
7056	Environmental Protection N.E.C.	12,438,944,540.00	824,073,255.00	824,073,255.00	6.6%	11,614,871,285.00
70561	Environmental Protection N.E.C.	12,438,944,540.00	824,073,255.00	824,073,255.00	6.6%	11,614,871,285.00
706	Housing and Community Amenities	24,693,771,184.32	2,988,840,782.79	2,988,840,782.79	12.1%	21,704,930,401.53

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Expenditure	381,462,947,677.00	69,530,169,314.34	69,530,169,314.34	18.2%	311,932,778,362.66
7061	Housing Development	9,523,409,736.00	1,429,910,365.75	1,429,910,365.75	15.0%	8,093,499,370.25
70611	Housing Development	9,523,409,736.00	1,429,910,365.75	1,429,910,365.75	15.0%	8,093,499,370.25
7062	Community Development	1,315,997,062.32	83,675,876.54	83,675,876.54	6.4%	1,232,321,185.78
70621	Community Development	1,315,997,062.32	83,675,876.54	83,675,876.54	6.4%	1,232,321,185.78
7063	Water Supply	13,854,364,386.00	1,475,254,540.50	1,475,254,540.50	10.6%	12,379,109,845.50
70631	Water Supply	13,854,364,386.00	1,475,254,540.50	1,475,254,540.50	10.6%	12,379,109,845.50
707	Health	17,602,314,665.00	2,791,195,308.13	2,791,195,308.13	15.9%	14,811,119,356.88
7074	Public Health Services	17,602,314,665.00	2,791,195,308.13	2,791,195,308.13	15.9%	14,811,119,356.88
70741	Public Health Services	17,602,314,665.00	2,791,195,308.13	2,791,195,308.13	15.9%	14,811,119,356.88
708	Recreation, Culture and Religion	15,473,258,321.00	357,931,101.38	357,931,101.38	2.3%	15,115,327,219.63
7081	Recreational and Sporting Services	5,558,662,449.00	90,238,739.50	90,238,739.50	1.6%	5,468,423,709.50
70811	Recreational and Sporting Services	5,558,662,449.00	90,238,739.50	90,238,739.50	1.6%	5,468,423,709.50
7082	Cultural Services	3,077,686,142.00	43,990,242.75	43,990,242.75	1.4%	3,033,695,899.25
70821	Cultural Services	3,077,686,142.00	43,990,242.75	43,990,242.75	1.4%	3,033,695,899.25
7083	Broadcasting and Publishing Services	6,836,909,730.00	223,702,119.13	223,702,119.13	3.3%	6,613,207,610.88
70831	Broadcasting and Publishing Services	6,836,909,730.00	223,702,119.13	223,702,119.13	3.3%	6,613,207,610.88
709	Education	53,666,513,155.00	3,066,324,465.85	3,066,324,465.85	5.7%	50,600,188,689.16
7098	Education N. E. C	53,666,513,155.00	3,066,324,465.85	3,066,324,465.85	5.7%	50,600,188,689.16
70981	Education N. E. C	53,666,513,155.00	3,066,324,465.85	3,066,324,465.85	5.7%	50,600,188,689.16
710	Social Protection	10,617,200,397.00	2,337,456,724.75	2,337,456,724.75	22.0%	8,279,743,672.25
7102	Old Age	6,688,151,759.00	2,304,683,419.88	2,304,683,419.88	34.5%	4,383,468,339.13
71021	Old Age	6,688,151,759.00	2,304,683,419.88	2,304,683,419.88	34.5%	4,383,468,339.13
7104	Family and Children	3,765,021,198.00	25,994,624.88	25,994,624.88	0.7%	3,739,026,573.13
71041	Family and Children	3,765,021,198.00	25,994,624.88	25,994,624.88	0.7%	3,739,026,573.13
7109	Social Protection N. E. C	164,027,440.00	6,778,680.00	6,778,680.00	4.1%	157,248,760.00
71091	Social Protection N. E. C	164,027,440.00	6,778,680.00	6,778,680.00	4.1%	157,248,760.00

Table 11: Personnel Expenditure by Function

Imo State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	41,224,292,509.14	6,763,649,060.02	6,763,649,060.02	16.4%	34,460,643,449.12
701	General Public Service	6,128,363,188.82	847,641,618.10	847,641,618.10	13.8%	5,280,721,570.72
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	5,385,870,292.82	747,904,853.23	747,904,853.23	13.9%	4,637,965,439.59
70111	Executive Organ and Legislative Organs	4,629,787,166.82	649,853,347.48	649,853,347.48	14.0%	3,979,933,819.34
70112	Financial and Fiscal Affairs	756,083,126.00	98,051,505.75	98,051,505.75	13.0%	658,031,620.25
7013	General Services	742,492,896.00	99,736,764.88	99,736,764.88	13.4%	642,756,131.13
70131	General Personnel Services	408,124,603.00	57,940,728.25	57,940,728.25	14.2%	350,183,874.75
70132	Overall Planning and Statistical Services	144,585,628.00	18,073,203.50	18,073,203.50	12.5%	126,512,424.50
70133	Other General Services	189,782,665.00	23,722,833.13	23,722,833.13	12.5%	166,059,831.88
703	Public Order and Safety	3,756,137,988.00	529,869,075.38	529,869,075.38	14.1%	3,226,268,912.63
7033	Justice & Law Courts	3,756,137,988.00	529,869,075.38	529,869,075.38	14.1%	3,226,268,912.63
70331	Justice & Law Courts	3,756,137,988.00	529,869,075.38	529,869,075.38	14.1%	3,226,268,912.63
704	Economic Affairs	1,127,534,301.00	140,941,787.63	140,941,787.63	12.5%	986,592,513.38
7041	General Economic, Commercial and Labour Affairs	310,907,852.00	38,863,481.50	38,863,481.50	12.5%	272,044,370.50
70411	General Economic and Commercial Affairs	310,907,852.00	38,863,481.50	38,863,481.50	12.5%	272,044,370.50
7042	Agriculture, Forestry, Fishing and Hunting	500,850,122.00	62,606,265.25	62,606,265.25	12.5%	438,243,856.75
70421	Agriculture	500,850,122.00	62,606,265.25	62,606,265.25	12.5%	438,243,856.75
7043	Fuel and Energy	56,729,550.00	7,091,193.75	7,091,193.75	12.5%	49,638,356.25
70432	Petroleum and Natural Gas	56,729,550.00	7,091,193.75	7,091,193.75	12.5%	49,638,356.25
7045	Transport	259,046,777.00	32,380,847.13	32,380,847.13	12.5%	226,665,929.88
70451	Road Transport	259,046,777.00	32,380,847.13	32,380,847.13	12.5%	226,665,929.88
705	Environmental Protection	671,068,372.00	83,883,546.50	83,883,546.50	12.5%	587,184,825.50
7051	Waste Management	35,795,332.00	4,474,416.50	4,474,416.50	12.5%	31,320,915.50

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	41,224,292,509.14	6,763,649,060.02	6,763,649,060.02	16.4%	34,460,643,449.12
70511	Waste Management	35,795,332.00	4,474,416.50	4,474,416.50	12.5%	31,320,915.50
7056	Environmental Protection N.E.C.	635,273,040.00	79,409,130.00	79,409,130.00	12.5%	555,863,910.00
70561	Environmental Protection N.E.C.	635,273,040.00	79,409,130.00	79,409,130.00	12.5%	555,863,910.00
706	Housing and Community Amenities	1,580,261,032.32	197,532,629.04	197,532,629.04	12.5%	1,382,728,403.28
7061	Housing Development	76,544,670.00	9,568,083.75	9,568,083.75	12.5%	66,976,586.25
70611	Housing Development	76,544,670.00	9,568,083.75	9,568,083.75	12.5%	66,976,586.25
7062	Community Development	622,787,112.32	77,848,389.04	77,848,389.04	12.5%	544,938,723.28
70621	Community Development	622,787,112.32	77,848,389.04	77,848,389.04	12.5%	544,938,723.28
7063	Water Supply	880,929,250.00	110,116,156.25	110,116,156.25	12.5%	770,813,093.75
70631	Water Supply	880,929,250.00	110,116,156.25	110,116,156.25	12.5%	770,813,093.75
707	Health	8,313,066,865.00	1,039,133,358.13	1,039,133,358.13	12.5%	7,273,933,506.88
7074	Public Health Services	8,313,066,865.00	1,039,133,358.13	1,039,133,358.13	12.5%	7,273,933,506.88
70741	Public Health Services	8,313,066,865.00	1,039,133,358.13	1,039,133,358.13	12.5%	7,273,933,506.88
708	Recreation, Culture and Religion	1,107,672,809.00	138,459,101.13	138,459,101.13	12.5%	969,213,707.88
7081	Recreational and Sporting Services	633,345,916.00	79,168,239.50	79,168,239.50	12.5%	554,177,676.50
70811	Recreational and Sporting Services	633,345,916.00	79,168,239.50	79,168,239.50	12.5%	554,177,676.50
7082	Cultural Services	318,569,942.00	39,821,242.75	39,821,242.75	12.5%	278,748,699.25
70821	Cultural Services	318,569,942.00	39,821,242.75	39,821,242.75	12.5%	278,748,699.25
7083	Broadcasting and Publishing Services	155,756,951.00	19,469,618.88	19,469,618.88	12.5%	136,287,332.13
70831	Broadcasting and Publishing Services	155,756,951.00	19,469,618.88	19,469,618.88	12.5%	136,287,332.13
709	Education	11,713,813,755.00	1,464,226,719.38	1,464,226,719.38	12.5%	10,249,587,035.63
7098	Education N. E. C	11,713,813,755.00	1,464,226,719.38	1,464,226,719.38	12.5%	10,249,587,035.63
70981	Education N. E. C	11,713,813,755.00	1,464,226,719.38	1,464,226,719.38	12.5%	10,249,587,035.63
710	Social Protection	6,826,374,198.00	2,321,961,224.75	2,321,961,224.75	34.0%	4,504,412,973.25
7102	Old Age	6,688,151,759.00	2,304,683,419.88	2,304,683,419.88	34.5%	4,383,468,339.13
71021	Old Age	6,688,151,759.00	2,304,683,419.88	2,304,683,419.88	34.5%	4,383,468,339.13
7104	Family and Children	102,596,999.00	12,824,624.88	12,824,624.88	12.5%	89,772,374.13
71041	Family and Children	102,596,999.00	12,824,624.88	12,824,624.88	12.5%	89,772,374.13
7109	Social Protection N. E. C	35,625,440.00	4,453,180.00	4,453,180.00	12.5%	31,172,260.00
71091	Social Protection N. E. C	35,625,440.00	4,453,180.00	4,453,180.00	12.5%	31,172,260.00

Table 12: Overhead Expenditure by Function

Imo State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	25,315,542,686.86	2,035,087,655.72	2,035,087,655.72	8.0%	23,280,455,031.14
701	General Public Service	12,346,431,323.86	1,158,133,331.25	1,158,133,331.25	9.4%	11,188,297,992.61
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	10,466,521,177.86	939,520,739.00	939,520,739.00	9.0%	9,527,000,438.86
70111	Executive Organ and Legislative Organs	9,090,383,098.86	875,148,012.50	875,148,012.50	9.6%	8,215,235,086.36
70112	Financial and Fiscal Affairs	1,376,138,079.00	64,372,726.50	64,372,726.50	4.7%	1,311,765,352.50
7013	General Services	1,879,910,146.00	218,612,592.25	218,612,592.25	11.6%	1,661,297,553.75
70131	General Personnel Services	789,747,804.00	64,673,624.50	64,673,624.50	8.2%	725,074,179.50
70132	Overall Planning and Statistical Services	474,568,963.00	9,567,187.50	9,567,187.50	2.0%	465,001,775.50
70133	Other General Services	615,593,379.00	144,371,780.25	144,371,780.25	23.5%	471,221,598.75
703	Public Order and Safety	2,795,637,704.00	269,572,046.00	269,572,046.00	9.6%	2,526,065,658.00
7033	Justice & Law Courts	2,795,637,704.00	269,572,046.00	269,572,046.00	9.6%	2,526,065,658.00
70331	Justice & Law Courts	2,795,637,704.00	269,572,046.00	269,572,046.00	9.6%	2,526,065,658.00
704	Economic Affairs	1,407,409,168.00	45,588,337.50	45,588,337.50	3.2%	1,361,820,830.50
7042	Agriculture, Forestry, Fishing and Hunting	867,730,285.00	27,417,250.00	27,417,250.00	3.2%	840,313,035.00
70421	Agriculture	867,730,285.00	27,417,250.00	27,417,250.00	3.2%	840,313,035.00
7043	Fuel and Energy	229,413,000.00	7,790,750.00	7,790,750.00	3.4%	221,622,250.00
70432	Petroleum and Natural Gas	229,413,000.00	7,790,750.00	7,790,750.00	3.4%	221,622,250.00
7045	Transport	310,265,883.00	10,380,337.50	10,380,337.50	3.3%	299,885,545.50
70451	Road Transport	310,265,883.00	10,380,337.50	10,380,337.50	3.3%	299,885,545.50
705	Environmental Protection	797,286,500.00	7,548,047.50	7,548,047.50	0.9%	789,738,452.50
7051	Waste Management	493,615,000.00	5,383,922.50	5,383,922.50	1.1%	488,231,077.50
70511	Waste Management	493,615,000.00	5,383,922.50	5,383,922.50	1.1%	488,231,077.50
7056	Environmental Protection N.E.C.	303,671,500.00	2,164,125.00	2,164,125.00	0.7%	301,507,375.00
70561	Environmental Protection N.E.C.	303,671,500.00	2,164,125.00	2,164,125.00	0.7%	301,507,375.00
706	Housing and Community Amenities	1,522,672,987.00	23,367,371.75	23,367,371.75	1.5%	1,499,305,615.25
7061	Housing Development	928,175,500.00	11,401,500.00	11,401,500.00	1.2%	916,774,000.00
70611	Housing Development	928,175,500.00	11,401,500.00	11,401,500.00	1.2%	916,774,000.00
7062	Community Development	153,209,950.00	4,827,487.50	4,827,487.50	3.2%	148,382,462.50

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	25,315,542,686.86	2,035,087,655.72	2,035,087,655.72	8.0%	23,280,455,031.14
70621	Community Development	153,209,950.00	4,827,487.50	4,827,487.50	3.2%	148,382,462.50
7063	Water Supply	441,287,537.00	7,138,384.25	7,138,384.25	1.6%	434,149,152.75
70631	Water Supply	441,287,537.00	7,138,384.25	7,138,384.25	1.6%	434,149,152.75
707	Health	2,122,807,800.00	38,701,950.00	38,701,950.00	1.8%	2,084,105,850.00
7074	Public Health Services	2,122,807,800.00	38,701,950.00	38,701,950.00	1.8%	2,084,105,850.00
70741	Public Health Services	2,122,807,800.00	38,701,950.00	38,701,950.00	1.8%	2,084,105,850.00
708	Recreation, Culture and Religion	1,819,262,734.00	215,472,000.25	215,472,000.25	11.8%	1,603,790,733.75
7081	Recreational and Sporting Services	624,216,533.00	7,070,500.00	7,070,500.00	1.1%	617,146,033.00
70811	Recreational and Sporting Services	624,216,533.00	7,070,500.00	7,070,500.00	1.1%	617,146,033.00
7082	Cultural Services	378,116,200.00	4,169,000.00	4,169,000.00	1.1%	373,947,200.00
70821	Cultural Services	378,116,200.00	4,169,000.00	4,169,000.00	1.1%	373,947,200.00
7083	Broadcasting and Publishing Services	816,930,001.00	204,232,500.25	204,232,500.25	25.0%	612,697,500.75
70831	Broadcasting and Publishing Services	816,930,001.00	204,232,500.25	204,232,500.25	25.0%	612,697,500.75
709	Education	1,822,418,970.00	263,497,746.47	263,497,746.47	14.5%	1,558,921,223.53
7098	Education N. E. C	1,822,418,970.00	263,497,746.47	263,497,746.47	14.5%	1,558,921,223.53
70981	Education N. E. C	1,822,418,970.00	263,497,746.47	263,497,746.47	14.5%	1,558,921,223.53
710	Social Protection	681,615,500.00	13,206,825.00	13,206,825.00	1.9%	668,408,675.00
7104	Family and Children	556,213,500.00	10,904,325.00	10,904,325.00	2.0%	545,309,175.00
71041	Family and Children	556,213,500.00	10,904,325.00	10,904,325.00	2.0%	545,309,175.00
7109	Social Protection N. E. C	125,402,000.00	2,302,500.00	2,302,500.00	1.8%	123,099,500.00
71091	Social Protection N. E. C	125,402,000.00	2,302,500.00	2,302,500.00	1.8%	123,099,500.00



Table 13: Capital Expenditure by Function

Imo State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	284,716,597,902.00	55,668,612,441.00	55,668,612,441.00	19.6%	229,047,985,461.00
701	General Public Service	73,832,530,091.00	4,406,659,911.00	4,406,659,911.00	6.0%	69,425,870,180.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	61,803,752,175.00	4,406,659,911.00	4,406,659,911.00	7.1%	57,397,092,264.00
70111	Executive Organ and Legislative Organs	51,936,156,975.00	4,406,659,911.00	4,406,659,911.00	8.5%	47,529,497,064.00
70112	Financial and Fiscal Affairs	9,867,595,200.00	-	-	0.0%	9,867,595,200.00
7013	General Services	12,028,777,916.00	-	-	0.0%	12,028,777,916.00
70131	General Personnel Services	600,000,000.00	-	-	0.0%	600,000,000.00
70132	Overall Planning and Statistical Services	9,949,613,916.00	-	-	0.0%	9,949,613,916.00
70133	Other General Services	1,479,164,000.00	-	-	0.0%	1,479,164,000.00
703	Public Order and Safety	6,428,292,100.00	-	-	0.0%	6,428,292,100.00
7033	Justice & Law Courts	6,428,292,100.00	-	-	0.0%	6,428,292,100.00
70331	Justice & Law Courts	6,428,292,100.00	-	-	0.0%	6,428,292,100.00
704	Economic Affairs	108,256,349,231.00	44,711,911,748.00	44,711,911,748.00	41.3%	63,544,437,483.00
7041	General Economic, Commercial and Labour Affairs	13,351,993,599.00	-	-	0.0%	13,351,993,599.00
70411	General Economic and Commercial Affairs	13,351,993,599.00	-	-	0.0%	13,351,993,599.00
7042	Agriculture, Forestry, Fishing and Hunting	4,988,478,642.00	1,251,000,000.00	1,251,000,000.00	25.1%	3,737,478,642.00
70421	Agriculture	4,988,478,642.00	1,251,000,000.00	1,251,000,000.00	25.1%	3,737,478,642.00
7043	Fuel and Energy	2,900,000,000.00	-	-	0.0%	2,900,000,000.00
70432	Petroleum and Natural Gas	2,900,000,000.00	-	-	0.0%	2,900,000,000.00
7044	Mining, Manufacturing and Construction	86,415,876,990.00	43,460,911,748.00	43,460,911,748.00	50.3%	42,954,965,242.00
70443	Construction	86,415,876,990.00	43,460,911,748.00	43,460,911,748.00	50.3%	42,954,965,242.00
7045	Transport	595,000,000.00	-	-	0.0%	595,000,000.00
70451	Road Transport	555,000,000.00	-	-	0.0%	555,000,000.00
70453	Railway Transport	40,000,000.00	-	-	0.0%	40,000,000.00
7047	Other Industries	5,000,000.00	-	-	0.0%	5,000,000.00
70474	Multipurpose Development Projects	5,000,000.00	-	-	0.0%	5,000,000.00
705	Environmental Protection	13,170,000,000.00	742,500,000.00	742,500,000.00	5.6%	12,427,500,000.00
7051	Waste Management	1,670,000,000.00	-	-	0.0%	1,670,000,000.00
70511	Waste Management	1,670,000,000.00	-	-	0.0%	1,670,000,000.00

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	284,716,597,902.00	55,668,612,441.00	55,668,612,441.00	19.6%	229,047,985,461.00
7056	Environmental Protection N.E.C.	11,500,000,000.00	742,500,000.00	742,500,000.00	6.5%	10,757,500,000.00
70561	Environmental Protection N.E.C.	11,500,000,000.00	742,500,000.00	742,500,000.00	6.5%	10,757,500,000.00
706	Housing and Community Amenities	21,307,703,702.00	2,766,940,782.00	2,766,940,782.00	13.0%	18,540,762,920.00
7061	Housing Development	8,423,189,566.00	1,408,940,782.00	1,408,940,782.00	16.7%	7,014,248,784.00
70611	Housing Development	8,423,189,566.00	1,408,940,782.00	1,408,940,782.00	16.7%	7,014,248,784.00
7062	Community Development	500,000,000.00	-	-	0.0%	500,000,000.00
70621	Community Development	500,000,000.00	-	-	0.0%	500,000,000.00
7063	Water Supply	12,384,514,136.00	1,358,000,000.00	1,358,000,000.00	11.0%	11,026,514,136.00
70631	Water Supply	12,384,514,136.00	1,358,000,000.00	1,358,000,000.00	11.0%	11,026,514,136.00
707	Health	6,765,000,000.00	1,703,000,000.00	1,703,000,000.00	25.2%	5,062,000,000.00
7074	Public Health Services	6,765,000,000.00	1,703,000,000.00	1,703,000,000.00	25.2%	5,062,000,000.00
70741	Public Health Services	6,765,000,000.00	1,703,000,000.00	1,703,000,000.00	25.2%	5,062,000,000.00
708	Recreation, Culture and Religion	11,945,222,778.00	-	-	0.0%	11,945,222,778.00
7081	Recreational and Sporting Services	3,700,000,000.00	-	-	0.0%	3,700,000,000.00
70811	Recreational and Sporting Services	3,700,000,000.00	-	-	0.0%	3,700,000,000.00
7082	Cultural Services	2,381,000,000.00	-	-	0.0%	2,381,000,000.00
70821	Cultural Services	2,381,000,000.00	-	-	0.0%	2,381,000,000.00
7083	Broadcasting and Publishing Services	5,864,222,778.00	-	-	0.0%	5,864,222,778.00
70831	Broadcasting and Publishing Services	5,864,222,778.00	-	-	0.0%	5,864,222,778.00
709	Education	40,115,000,000.00	1,337,600,000.00	1,337,600,000.00	3.3%	38,777,400,000.00
7098	Education N. E. C	40,115,000,000.00	1,337,600,000.00	1,337,600,000.00	3.3%	38,777,400,000.00
70981	Education N. E. C	40,115,000,000.00	1,337,600,000.00	1,337,600,000.00	3.3%	38,777,400,000.00
710	Social Protection	2,896,500,000.00	-	-	0.0%	2,896,500,000.00
7104	Family and Children	2,896,500,000.00	-	-	0.0%	2,896,500,000.00
71041	Family and Children	2,896,500,000.00	-	-	0.0%	2,896,500,000.00

Table 14: Other Expenditure by Function

Imo State Government Budget Performance Report 2022 Q1 - Other Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	30,206,514,579.00	5,062,820,157.60	5,062,820,157.60	16.8%	25,143,694,421.40
701	General Public Service	26,474,556,578.00	5,016,198,915.60	5,016,198,915.60	18.9%	21,458,357,662.40
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	17,282,739,699.00	4,099,723,365.37	4,099,723,365.37	23.7%	13,183,016,333.63
70111	Executive Organ and Legislative Organs	15,064,279,189.00	3,615,108,237.87	3,615,108,237.87	24.0%	11,449,170,951.13
70112	Financial and Fiscal Affairs	2,218,460,510.00	484,615,127.50	484,615,127.50	21.8%	1,733,845,382.50
7013	General Services	5,816,879.00	1,454,219.75	1,454,219.75	25.0%	4,362,659.25
70131	General Personnel Services	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
70133	Other General Services	2,816,879.00	704,219.75	704,219.75	25.0%	2,112,659.25
7017	Public Debt Transactions	9,186,000,000.00	915,021,330.48	915,021,330.48	10.0%	8,270,978,669.52
70171	Public Debt Transactions	9,186,000,000.00	915,021,330.48	915,021,330.48	10.0%	8,270,978,669.52
703	Public Order and Safety	1,481,338,399.00	24,645,817.00	24,645,817.00	1.7%	1,456,692,582.00
7033	Justice & Law Courts	1,481,338,399.00	24,645,817.00	24,645,817.00	1.7%	1,456,692,582.00
70331	Justice & Law Courts	1,481,338,399.00	24,645,817.00	24,645,817.00	1.7%	1,456,692,582.00
704	Economic Affairs	736,455,010.00	3,201,750.00	3,201,750.00	0.4%	733,253,260.00
7042	Agriculture, Forestry, Fishing and Hunting	592,075,000.00	2,326,750.00	2,326,750.00	0.4%	589,748,250.00
70421	Agriculture	592,075,000.00	2,326,750.00	2,326,750.00	0.4%	589,748,250.00
7043	Fuel and Energy	500,000.00	125,000.00	125,000.00	25.0%	375,000.00
70432	Petroleum and Natural Gass	500,000.00	125,000.00	125,000.00	25.0%	375,000.00
7045	Transport	143,880,010.00	750,000.00	750,000.00	0.5%	143,130,010.00
70451	Road Transport	143,880,010.00	750,000.00	750,000.00	0.5%	143,130,010.00
705	Environmental Protection	500,000.00	125,000.00	125,000.00	25.0%	375,000.00
7051	Waste Management	500,000.00	125,000.00	125,000.00	25.0%	375,000.00
70511	Waste Management	500,000.00	125,000.00	125,000.00	25.0%	375,000.00
706	Housing and Community Amenities	283,133,463.00	1,000,000.00	1,000,000.00	0.4%	282,133,463.00
7061	Housing Development	95,500,000.00	-	-	0.0%	95,500,000.00
70611	Housing Development	95,500,000.00	-	-	0.0%	95,500,000.00
7062	Community Development	40,000,000.00	1,000,000.00	1,000,000.00	2.5%	39,000,000.00
70621	Community Development	40,000,000.00	1,000,000.00	1,000,000.00	2.5%	39,000,000.00
7063	Water Supply	147,633,463.00	-	-	0.0%	147,633,463.00
70631	Water Supply	147,633,463.00	-	-	0.0%	147,633,463.00
707	Health	401,440,000.00	10,360,000.00	10,360,000.00	2.6%	391,080,000.00
7074	Public Health Services	401,440,000.00	10,360,000.00	10,360,000.00	2.6%	391,080,000.00
70741	Public Health Services	401,440,000.00	10,360,000.00	10,360,000.00	2.6%	391,080,000.00
708	Recreation, Culture and Religion	601,100,000.00	4,000,000.00	4,000,000.00	0.7%	597,100,000.00
7081	Recreational and Sporting Services	601,100,000.00	4,000,000.00	4,000,000.00	0.7%	597,100,000.00
70811	Recreational and Sporting Services	601,100,000.00	4,000,000.00	4,000,000.00	0.7%	597,100,000.00
709	Education	15,280,430.00	1,000,000.00	1,000,000.00	6.5%	14,280,430.00
7098	Education N. E. C	15,280,430.00	1,000,000.00	1,000,000.00	6.5%	14,280,430.00
70981	Education N. E. C	15,280,430.00	1,000,000.00	1,000,000.00	6.5%	14,280,430.00
710	Social Protection	212,710,699.00	2,288,675.00	2,288,675.00	1.1%	210,422,024.00
7104	Family and Children	209,710,699.00	2,265,675.00	2,265,675.00	1.1%	207,445,024.00
71041	Family and Children	209,710,699.00	2,265,675.00	2,265,675.00	1.1%	207,445,024.00
7109	Social Protection N. E. C	3,000,000.00	23,000.00	23,000.00	0.8%	2,977,000.00
71091	Social Protection N. E. C	3,000,000.00	23,000.00	23,000.00	0.8%	2,977,000.00