



Imo State Government

25th JANUARY, 2024

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1 Summary of Performance

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

This report includes the original approved budget appropriation for the year 2023 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q4, 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.

This Q4 report is assessed against the 2023 Original budget.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23 Others - Economic Account Classes 2203-2209 as applicable

This Budget Performance Report is produced by the Ministry of Budget, Economic Planning and Statistics in collaboration with Office of the Accountant General and Ministry of Finance. This document is published on the Imo State website.

1.A Introduction

This report is the Fourth Quarter Budget appraisal or Budget Performance report (BPR) for 2023 in accordance with **Budget of Wealth Expansion** of 3R Government of **His Excellency Dist. Sen. Hope Uzodimma** meticulously packaged by the Ministry of Budget, Economic Planning & Statistics. The present Government led by **His Excellency, Senator Hope Uzodimma** believes in transparency, openness 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 (NCOA) compliance. In addition, careful assumptions were drawn after appraisal of the global economic trend that inform both our economic and fiscal updates for the 2023 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 its dwindling revenue consequence on Naira value. The need to operate a realistic, transparency and accountable appropriation on the Budget estimate of **₦ 474,466,276,267.00** in 2023. The Budget was titled **Budget of Wealth Expansion**.

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 staff of Ministry Budget, Economic Planning & Statistics who painstakingly put together this report (Fourth Quarter Budget Performance Report), Office of Accountant General of the State and Imo State Internal Revenue Service who honoured our request by releasing vital fiscal Statistics which enable us to present this Fourth Quarter Report for the 2023 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)

1.B Revenue Performance

The following Subheads make up the Recurrent Revenue item:

INTERNALLY GENERATED REVENUE (IGR)

The sum of N 20,870,299,788.11 was budgeted for IGR in the Fourth Quarter of the year 2023 but the actual inflow is N4,727,844,167.90 representing 22.7% Performance in the period under review Fourth Quarter (Q4).

STATUTORY ALLOCATION

In fourth Quarter of 2023 Budget, Statutory Allocation was budgeted with N35,014,489,617.65 but the actual generated was N7,138,818,782.90

Representing 20.4% performance in the period under review (Fourth Quarter).

VALUE ADDED TAX (VAT)

The sum of 15,774,358,033.37 was budgeted for Value Added Tax in the Fourth Quarter of 2023 budget but it recorded N 10,653,283,388.79 as actual in the quarter under review (Q4) representing 67.5% performance in the quarter.

13% DERIVATION FUND

Derivation Fund was budgeted with the sum of N 11,683,583,906.84 in the Fourth Quarter of the 2023 Budget but recorded N1,674,868,812.71 as actual in the quarter under review (Q4) representing 14.3% performance in the quarter.

Exchange Gain Difference was budgeted with the Sum of N 769,946,557.00 in Fourth quarter of 2023 Budget but it recorded 6,099,649,540.93 actual inflow in the Fourth quarter 2023 representing 792% performance.

1.C Recurrent Expenditure Performance

RECURRENT EXPENDITURE PERFORMANCE IN FOURTH QUARTER

The following Subheads make up Recurrent Expenditure item.

1. PERSONNEL COST

The budgeted Personnel Cost for 2023 Approved Budget was ₦ 6,197,538,302.90 (Six Billion, One Hundred and Ninety-Seven Million, Five Hundred and Thirty-Eight Thousand, Three Hundred and Two Naira, Ninety Kobo) only in the Fourth quarter while the actual outflow was ₦ 9,024,296,258.93 representing 145.6% 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 ₦7,553,141,599.87 (Seven Billion, Five Hundred and Fifty-Three Million, One Hundred and Forty-One Thousand, Five Hundred and ninety-nine Naira, Eighty-Seven Kobo) was budgeted for Overhead Costs in the Fourth quarter of the approved 2023 budget including Monthly Deductions from FAAC but the actual spent was ₦ 20,018,917,788.68 representing 265% performance.

3. PENSION

The sum of ₦1,489,389,940.55 (One Billion, Four Hundred and Eighty-Nine Million, Three Hundred and Eighty-Nine Thousand, Nine Hundred and Forty Naira and Fifty-Five Kobo.) only, was budgeted for the Fourth quarter 2023 but the actual spent for the Fourth Quarter of the year 2023 was N 1,278,210,054.29 representing 86% performance.

1.D Capital Expenditure Performance

A whopping sum of ₦93,390,547,709.25 (Ninety-Three Billion, Three Hundred and Ninety Million, Five Hundred and Fourth -Seven Thousand, Seven Hundred and Nine Naira, Twenty-Five Kobo) was earmarked for Capital Projects in 2023 approved budget for the Fourth 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 ₦ 10,316,395,421.25 was released for Capital projects during the period under review (October-December 2023), representing 11% performance in the Fourth Quarter.

1.E Conclusions

In conclusion, the 2023 Approved Budget brought up in an exceedingly difficult environment as Imo State facing serious Security challenge. The overall Fourth Quarter Performance of 2023 approved Budget was adversely affected by the Global Security challenge we have witnessed within this quarter. The Crude Oil Price

benchmark of USD83 per 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 Forth Quarter Revenue target was ₦ 38,521,715,651.00 but only ₦ 30,722,188,324.20 or 79.8% was realized, including Statutory Allocation.

IGR recorded ₦4,727,844,167.90 or 22.7% performances for the State, instead of ₦20,870,299,788.11 targeted needs improvement.

The Recurrent Expenditure recorded a performance as it recorded 94.8% (32,726,634,156.18)

Personnel Cost recorded 86% indicating that salary was promptly paid even as it recorded increased Personnel Cost.

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.

Fourth 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 Ministry of 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 Fourth Quarter 2023 reports revenue generating resource for the betterment of Imo State.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Imo State Government 2023 Q4 Budget Performance Report - Summary

Item	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
Opening Balance	-	-	-	17,070,232,508.89		- 17,070,232,508.89
Recurrent Revenue	154,086,862,604.00	154,086,862,604.00	30,722,188,324.20	111,536,271,092.93	72.4%	42,550,591,511.07
11 - GOVERNMENT SHARE OF FAAC	70,605,663,451.55	70,605,663,451.55	25,994,344,156.30	92,836,732,314.85	131.5%	- 22,231,068,863.30
12 - INDEPENDENT REVENUE	83,481,199,152.45	83,481,199,152.45	4,727,844,167.90	18,699,538,778.08	22.4%	64,781,660,374.37
Recurrent Expenditure	100,904,085,430.00	100,904,085,430.00	32,726,634,156.18	95,616,269,912.49	94.8%	5,287,815,517.51
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	24,790,153,211.61	24,790,153,211.61	11,580,716,367.50	31,934,281,871.03	128.8%	- 7,144,128,659.42
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	76,113,932,218.39	76,113,932,218.39	21,145,917,788.68	63,681,988,041.46	83.7%	12,431,944,176.93
<i>Breakdown of Other Recurrent Costs</i>						
2202 - OVERHEAD COST	30,212,566,399.49	30,212,566,399.49	20,018,917,788.68	40,840,194,847.58	135.2%	- 10,627,628,448.09
OTHER RECURRENT (2203-2209)	45,901,365,818.90	45,901,365,818.90	1,127,000,000.00	22,841,793,193.88	49.8%	23,059,572,625.02
Transfer to Capital Account	53,182,777,174.00	53,182,777,174.00	- 2,004,445,831.98	32,990,233,689.32	62.0%	20,192,543,484.68
Other Receipts	320,379,413,663.00	320,379,413,663.00	-	-	0.0%	320,379,413,663.00
13 - AID AND GRANTS	58,813,402,969.00	58,813,402,969.00	-	-	0.0%	58,813,402,969.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	261,566,010,694.00	261,566,010,694.00	-	-	0.0%	261,566,010,694.00
Capital Expenditure	373,562,190,837.00	373,562,190,837.00	10,316,395,421.25	36,439,522,850.96	9.8%	337,122,667,986.04
23 - CAPITAL EXPENDITURE	373,562,190,837.00	373,562,190,837.00	10,316,395,421.25	36,439,522,850.96	9.8%	337,122,667,986.04
Total Revenue (including OB)	474,466,276,267.00	474,466,276,267.00	30,722,188,324.20	128,606,503,601.82	27.1%	345,859,772,665.18
Total Expenditure	474,466,276,267.00	474,466,276,267.00	43,043,029,577.43	132,055,792,763.46	27.8%	342,410,483,503.55
Closing Balance	-	-	- 12,320,841,253.23	3,449,289,161.64		3,449,289,161.64

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Imo State Government Budget Performance Report 2023 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Revenue	474,466,276,267.00	474,466,276,267.00	30,722,188,324.20	111,536,271,092.93	23.5%	362,930,005,174.07
01000000000	Administrative Sector	27,589,453,786.00	27,589,453,786.00	31,215,451.14	278,466,153.59	1.0%	27,310,987,632.41
01110000000	Governors Office	11,354,469,508.00	11,354,469,508.00	20,967,093.29	104,523,139.93	0.9%	11,249,946,368.07
011100100100	Office Of The Executive Governor	11,350,319,508.00	11,350,319,508.00	20,967,093.29	103,011,689.93	0.9%	11,247,307,818.07
011100100200	Office Of The Deputy Governor	4,150,000.00	4,150,000.00	-	1,511,450.00	36.4%	2,638,550.00
01120000000	Imo State House of Assembly	1,105,807,400.00	1,105,807,400.00	2,669,900.00	2,814,500.00	0.3%	1,102,992,900.00
011200300100	Imo State House of Assembly	1,087,849,250.00	1,087,849,250.00	2,669,900.00	2,812,500.00	0.3%	1,085,036,750.00
011200400100	House of Assembly Service Commission	17,958,150.00	17,958,150.00	-	2,000.00	0.0%	17,956,150.00
01230000000	Ministry Of Information and Strategy	590,986,130.00	590,986,130.00	4,506,278.95	81,699,548.67	13.8%	509,286,581.33
012300100100	Ministry Of Information and Strategy	590,986,130.00	590,986,130.00	4,506,278.95	81,699,548.67	13.8%	509,286,581.33
01240000000	Ministry Of Homeland Security and Vigilante Affairs	3,826,434,398.00	3,826,434,398.00	1,380,000.00	1,530,000.00	0.0%	3,824,904,398.00
012400200100	Ministry Of Homeland Security and Vigilante Affairs	3,826,434,398.00	3,826,434,398.00	1,380,000.00	1,530,000.00	0.0%	3,824,904,398.00
01250000000	Office Of The Head Of Service	42,044,000.00	42,044,000.00	375,900.00	3,465,517.12	8.2%	38,578,482.88
012500100100	Office Of The Head Of Service	42,044,000.00	42,044,000.00	375,900.00	3,465,517.12	8.2%	38,578,482.88
01400000000	Office Of The Auditor General	1,600,000.00	1,600,000.00	40,000.00	20,714,975.01	1294.7%	- 19,114,975.01
014000100100	Office Of The Auditor General - State	600,000.00	600,000.00	-	57,000.00	9.5%	543,000.00
014000300100	Office Of The Auditor General - Local Govt	1,000,000.00	1,000,000.00	40,000.00	20,657,975.01	2065.8%	- 19,657,975.01
01470000000	Civil Service Commission	-	-	59,278.90	59,278.90	-	- 59,278.90
014700100100	Civil Service Commission	-	-	59,278.90	59,278.90	-	- 59,278.90
01490000000	Local Government Service Commission	460,000.00	460,000.00	25,000.00	37,277,075.00	8103.7%	- 36,817,075.00
014900100100	Local Government Service Commission	460,000.00	460,000.00	25,000.00	37,277,075.00	8103.7%	- 36,817,075.00
01480000000	Imo State Independent Electoral Commission	334,600,000.00	334,600,000.00	-	-	0.0%	334,600,000.00
014800100100	Imo State Independent Electoral Commission	334,600,000.00	334,600,000.00	-	-	0.0%	334,600,000.00
01610000000	Office Of The Secretary To The State Govt	375,382,350.00	375,382,350.00	1,192,000.00	26,372,217.45	7.0%	349,010,132.55
016100100100	Office Of The Secretary To The State Govt	375,382,350.00	375,382,350.00	1,192,000.00	26,372,217.45	7.0%	349,010,132.55
01620000000	Ministry Of Special Projects	73,750,000.00	73,750,000.00	-	9,901.51	0.0%	73,740,098.49
016200100100	Ministry of Special Projects	73,750,000.00	73,750,000.00	-	9,901.51	0.0%	73,740,098.49
01630000000	Ministry of Special Duties	9,883,920,000.00	9,883,920,000.00	-	-	0.0%	9,883,920,000.00
016300100100	Ministry of Special Duties	9,883,920,000.00	9,883,920,000.00	-	-	0.0%	9,883,920,000.00
02000000000	Economic Sector	427,392,362,578.00	427,392,362,578.00	30,231,126,102.90	108,885,569,947.23	25.5%	318,506,792,630.77
02150000000	Ministry Of Agriculture and Food Security	1,297,731,000.00	1,297,731,000.00	-	27,367,725.00	2.1%	1,270,363,275.00
021500100100	Ministry Of Agriculture and Food Security	1,297,731,000.00	1,297,731,000.00	-	27,367,725.00	2.1%	1,270,363,275.00
02700000000	Ministry of Livestock Development	133,627,250.00	133,627,250.00	523,000.00	2,594,700.00	1.9%	131,032,550.00
027000200100	Ministry of Livestock Development	133,627,250.00	133,627,250.00	523,000.00	2,594,700.00	1.9%	131,032,550.00
02200000000	Ministry Of Finance	87,558,962,551.55	87,558,962,551.55	29,646,905,221.29	105,439,871,602.55	120.4%	- 17,880,909,051.00
022000100100	Ministry Of Finance	71,297,480,451.55	71,297,480,451.55	26,000,970,156.30	92,996,689,251.35	130.4%	- 21,699,208,799.80
022000800100	Imo State Internal Revenue Service	16,261,482,100.00	16,261,482,100.00	3,645,935,064.99	12,443,182,351.20	76.5%	3,818,299,748.80
02220000000	Ministry Of Commerce and Industry	458,459,040.00	458,459,040.00	4,370,630.00	48,026,564.95	10.5%	410,432,475.05
022200100100	Ministry Of Commerce and Industry	458,459,040.00	458,459,040.00	4,370,630.00	48,026,564.95	10.5%	410,432,475.05
02280000000	Ministry Of Science and Technology	301,616,000.00	301,616,000.00	2,621,400.00	3,840,978.95	1.3%	297,775,021.05
022800100100	Ministry Of Science and Technology	301,616,000.00	301,616,000.00	2,621,400.00	3,840,978.95	1.3%	297,775,021.05
02290000000	Ministry Of Transport	1,607,300,000.00	1,607,300,000.00	11,604,925.00	168,965,501.00	10.5%	1,438,334,499.00
022900100100	Ministry Of Transport	1,607,300,000.00	1,607,300,000.00	11,604,925.00	168,965,501.00	10.5%	1,438,334,499.00
02320000000	MINISTRY OF PETROLEUM RESOURCES	116,544,000.00	116,544,000.00	50,000.00	50,000.00	0.0%	116,494,000.00
023200100100	MINISTRY OF PETROLEUM RESOURCES	116,544,000.00	116,544,000.00	50,000.00	50,000.00	0.0%	116,494,000.00
02330000000	MINISTRY OF MINES AND SOLID MINERALS	108,465,005.00	108,465,005.00	1,050,000.00	4,690,000.00	4.3%	103,775,005.00
023300100100	MINISTRY OF MINES AND SOLID MINERALS	108,465,005.00	108,465,005.00	1,050,000.00	4,690,000.00	4.3%	103,775,005.00
02340000000	Ministry Of Mines	10,074,040,285.00	10,074,040,285.00	555,000.00	4,549,000.00	0.0%	10,069,491,285.00

Imo State Government Budget Performance Report 2023 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
023400100100	Ministry Of Works	9,987,400,285.00	9,987,400,285.00	555,000.00	4,549,000.00	0.0%	9,982,851,285.00
023400200100	Office Of The Surveyor General	86,640,000.00	86,640,000.00	-	-	0.0%	86,640,000.00
023600000000	Ministry Of Tourism, Creative Arts and Culture	167,846,000.00	167,846,000.00	762,500.00	7,342,500.00	4.4%	160,503,500.00
023600100100	Ministry Of Tourism	167,846,000.00	167,846,000.00	345,000.00	6,355,000.00	3.8%	161,491,000.00
023600200100	Creative Arts and Culture	-	-	417,500.00	987,500.00	-	987,500.00
023800000000	Ministry Of Budget, Economic Planning & Statistics	321,879,943,663.00	321,879,943,663.00	-	1,000.00	0.0%	321,879,942,663.00
023800100100	Ministry Of Budget, Economic Planning & Statistics	321,879,943,663.00	321,879,943,663.00	-	1,000.00	0.0%	321,879,942,663.00
025200000000	Ministry Of Water Resources	2,447,447,783.45	2,447,447,783.45	2,518,250.00	12,706,350.00	0.5%	2,434,741,433.45
025200100100	Ministry Of Water Resources	2,447,447,783.45	2,447,447,783.45	2,518,250.00	12,706,350.00	0.5%	2,434,741,433.45
025300000000	Ministry Of Housing and Urban Development	491,170,000.00	491,170,000.00	25,722,420.02	90,880,847.86	18.5%	400,289,152.14
025300100100	Ministry Of Housing and Urban Development	491,170,000.00	491,170,000.00	25,722,420.02	90,880,847.86	18.5%	400,289,152.14
026000000000	Ministry Of Lands, Survey and Physical Planning	267,210,000.00	267,210,000.00	534,442,756.59	3,074,683,176.92	1150.7%	- 2,807,473,176.92
026000100100	Ministry Of Lands, Survey and Physical Planning	267,210,000.00	267,210,000.00	534,442,756.59	3,074,683,176.92	1150.7%	- 2,807,473,176.92
027200000000	Ministry Of Entrepreneurship & Skill Acquisition	482,000,000.00	482,000,000.00	-	-	0.0%	482,000,000.00
027200100100	Ministry Of Entrepreneurship & Skill Acquisition	482,000,000.00	482,000,000.00	-	-	0.0%	482,000,000.00
030000000000	Law and Justice Sector	124,229,000.00	124,229,000.00	44,243,255.46	137,649,541.04	110.8%	- 13,420,541.04
031800000000	Judiciary	37,069,000.00	37,069,000.00	44,243,255.46	135,818,041.04	366.4%	- 98,749,041.04
031801100100	Judicial Service Commission	-	-	2,164,000.00	2,175,000.00	-	2,175,000.00
031805100100	Judiciary - High Court	5,000,000.00	5,000,000.00	31,566,274.46	105,607,371.04	2112.1%	- 100,607,371.04
031805400100	Judiciary - Customary Court of Appeal	32,069,000.00	32,069,000.00	10,512,981.00	28,035,670.00	87.4%	4,033,330.00
032600000000	Ministry Of Justice	87,160,000.00	87,160,000.00	-	1,831,500.00	2.1%	85,328,500.00
032600100100	Ministry Of Justice	86,260,000.00	86,260,000.00	-	1,831,500.00	2.1%	84,428,500.00
032600200100	Law Reform Commission	900,000.00	900,000.00	-	-	0.0%	900,000.00
050000000000	Social Services Sector	19,360,230,903.00	19,360,230,903.00	415,603,514.70	2,234,585,451.07	11.5%	17,125,645,451.93
051300000000	Ministry Of Youth and Social Development	397,536,000.00	397,536,000.00	-	931,000.00	0.2%	396,605,000.00
051300100100	Ministry Of Youth and Social Development	382,916,000.00	382,916,000.00	-	321,000.00	0.1%	382,595,000.00
051305100100	Imo State Sports Commission	14,620,000.00	14,620,000.00	-	610,000.00	4.2%	14,010,000.00
051400000000	Ministry Of Women Affairs and Vulnerable Groups	57,612,200.00	57,612,200.00	2,244,000.00	3,293,500.00	5.7%	54,318,700.00
051400100100	Ministry Of Women Affairs and Vulnerable Groups	57,612,200.00	57,612,200.00	2,244,000.00	3,293,500.00	5.7%	54,318,700.00
051700000000	Ministry Of Education	17,218,146,160.00	17,218,146,160.00	367,964,751.00	2,048,161,293.87	11.9%	15,169,984,866.13
051700100100	Ministry Of Education	17,218,146,160.00	17,218,146,160.00	367,964,751.00	2,048,161,293.87	11.9%	15,169,984,866.13
052100000000	Ministry Of Health	997,927,543.00	997,927,543.00	7,926,701.20	58,901,678.80	5.9%	939,025,864.20
052100100100	Ministry Of Health	997,927,543.00	997,927,543.00	7,926,701.20	58,901,678.80	5.9%	939,025,864.20
053500000000	Ministry Of Environment and Natural Resources	181,300,000.00	181,300,000.00	2,935,000.00	48,252,765.90	26.6%	133,047,234.10
053500100100	Ministry Of Environment and Natural Resources	181,300,000.00	181,300,000.00	2,935,000.00	48,252,765.90	26.6%	133,047,234.10
055100000000	Bureau For Local Govt and Chieftaincy Affairs	66,050,000.00	66,050,000.00	17,018,375.00	32,148,375.00	48.7%	33,901,625.00
055100100100	Bureau For Local Govt and Chieftaincy Affairs	66,050,000.00	66,050,000.00	17,018,375.00	32,148,375.00	48.7%	33,901,625.00
057300000000	Ministry of Social Sanitation and Hygiene	441,659,000.00	441,659,000.00	17,514,687.50	42,896,837.50	9.7%	398,762,162.50
057300100100	Ministry of Social Sanitation and Hygiene	441,659,000.00	441,659,000.00	17,514,687.50	42,896,837.50	9.7%	398,762,162.50

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Imo State Government Budget Performance Report 2023 Q4 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
1	REVENUE	474,466,276,267.00	474,466,276,267.00	30,722,188,324.20	111,536,271,092.93	23.5%	362,930,005,174.07
11	GOVERNMENT SHARE OF FAAC	70,605,663,451.55	70,605,663,451.55	25,994,344,156.30	92,836,732,314.85	131.5%	- 22,231,068,863.30
1101	GOVERNMENT SHARE OF FAAC	70,605,663,451.55	70,605,663,451.55	25,994,344,156.30	92,836,732,314.85	131.5%	- 22,231,068,863.30
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	46,698,073,524.49	46,698,073,524.49	8,813,687,595.61	39,758,319,428.29	85.1%	6,939,754,096.20
11010101	STATUTORY ALLOCATION	35,014,489,617.65	35,014,489,617.65	7,138,818,782.90	31,373,953,928.76	89.6%	3,640,535,688.89
11010103	13% Derivation	11,683,583,906.84	11,683,583,906.84	1,674,868,812.71	8,384,365,499.53	71.8%	3,299,218,407.31
110102	STATE GOVERNMENT SHARE OF VAT	15,774,358,033.37	15,774,358,033.37	10,653,283,388.79	35,737,030,500.49	226.6%	- 19,962,672,467.12
11010201	SHARE OF VAT	15,774,358,033.37	15,774,358,033.37	10,653,283,388.79	35,737,030,500.49	226.6%	- 19,962,672,467.12
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	8,133,231,893.69	8,133,231,893.69	6,527,373,171.90	17,341,382,386.07	213.2%	- 9,208,150,492.38
11010301	EXCESS CRUDE	2,966,000,000.00	2,966,000,000.00	427,723,630.97	598,813,083.36	20.2%	2,367,186,916.64
11010304	Exchange Gain	769,946,557.00	769,946,557.00	6,099,649,540.93	12,362,971,158.72	1605.7%	- 11,593,024,601.72
11010305	Excess Bank Charges	94,081,719.69	94,081,719.69	-	1,627,847,537.02	1730.2%	- 1,533,765,817.33
11010307	Sovereign Wealth Fund	296,597,480.00	296,597,480.00	-	-	0.0%	296,597,480.00
11010308	Others: Forex Equalization Account	4,006,606,137.00	4,006,606,137.00	-	2,751,750,606.97	68.7%	1,254,855,530.03
12	INDEPENDENT REVENUE	83,481,199,152.45	83,481,199,152.45	4,727,844,167.90	18,699,538,778.08	22.4%	64,781,660,374.37
1201	TAX REVENUE	47,808,958,220.00	47,808,958,220.00	3,364,063,296.32	11,802,914,900.34	24.7%	36,006,043,319.66
120101	PERSONAL TAXES	26,484,384,949.00	26,484,384,949.00	2,420,822,757.90	7,896,949,487.39	29.8%	18,587,435,461.61
12010101	PERSONAL TAXES (PAYE)	26,484,384,949.00	26,484,384,949.00	2,386,448,163.30	7,430,260,989.96	28.1%	19,054,123,959.04
12010104	PERSONAL INCOME TAX (DIRECT ASSESSMENT)	-	-	34,374,594.60	466,688,497.43	-	466,688,497.43
120103	OTHER TAXES	21,324,573,271.00	21,324,573,271.00	943,240,538.42	3,905,965,412.95	18.3%	17,418,607,858.05
12010301	CONSUMPTION TAX	-	-	142,088,538.18	332,022,057.38	-	332,022,057.38
12010302	STAMP DUTY	-	-	21,915,629.03	132,164,076.78	-	132,164,076.78
12010304	CAPITAL GAIN TAX	-	-	74,183,172.00	1,421,697,013.32	-	1,421,697,013.32
12010305	WITHHOLDING TAX	21,301,873,271.00	21,301,873,271.00	577,361,634.43	1,666,462,426.26	7.8%	19,635,410,844.74
12010306	OTHER TAXES N.E.C	22,700,000.00	22,700,000.00	127,691,564.78	353,619,839.22	1557.8%	- 330,919,839.22
1202	NON-TAX REVENUE	35,672,240,932.45	35,672,240,932.45	1,363,780,871.58	6,896,623,877.74	19.3%	28,775,617,054.71
120201	LICENCES - GENERAL	310,789,280.00	310,789,280.00	196,702,706.55	1,073,114,121.24	345.3%	- 762,324,841.24
12020105	RADIO/TELEVISION STATION LICENCES	-	-	3,069,750.00	3,069,750.00	-	3,069,750.00
12020107	BOATS & CANOE (SMALL CRAFT) LICENSE	-	-	-	1,315,961.25	-	1,315,961.25
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	980,000.00	980,000.00	1,511,250.00	10,450,428.32	1066.4%	- 9,470,428.32
12020119	FISHING PERMITS	-	-	-	672,000.00	-	672,000.00
12020121	HUNTING PERMITS	-	-	-	2,241,259.91	-	2,241,259.91
12020122	PRODUCE BUYING LICENCES	19,505,000.00	19,505,000.00	-	1,782,577.31	9.1%	17,722,422.69
12020128	POOL BETTING & CASINO LICENCES/GAMING	-	-	-	4,902,286.93	-	4,902,286.93
12020131	MOTOR VEHICLE LICENCES	257,800,000.00	257,800,000.00	118,540,429.82	332,814,216.46	129.1%	- 75,014,216.46
12020132	DRIVERS' LICENCES	30,404,280.00	30,404,280.00	-	4,050,058.24	13.3%	26,354,221.76
12020133	PATENT MEDICINE & DRUG STORES LICENCES	-	-	935,625.00	8,849,891.28	-	8,849,891.28
12020134	PRIVATE SCHOOLS LICENCES	-	-	-	6,327,363.72	-	6,327,363.72
12020136	HEALTH FACILITIES LICENCES	-	-	-	269,225.00	-	269,225.00
12020137	TRADE PERMIT LICENCES	-	-	-	3,363,865.03	-	3,363,865.03
12020139	HECKNEY PERMITS	-	-	-	878,798.27	-	878,798.27
12020140	VETERINARY LICENCES	-	-	75,000.00	125,200.00	-	125,200.00
12020141	FISHING EQUIPMENT LICENCES	-	-	-	273,400.00	-	273,400.00
12020142	COLD ROOM LICENCES	-	-	-	20,000.00	-	20,000.00
12020144	FOOD VENDORS LICENCES	-	-	15,000.00	294,416.35	-	294,416.35
12020145	RENEWAL OF TRADO MEDICAL LICENSE	-	-	-	11,778,037.60	-	11,778,037.60
12020146	NEWSPAPER VENDORS LICENCES	2,100,000.00	2,100,000.00	-	15,761.19	0.8%	2,084,238.81
12020147	FENCING PERMIT	-	-	19,194,120.14	19,258,380.08	-	19,258,380.08

Imo State Government Budget Performance Report 2023 Q4 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
12020148	MASS TRANSIT OPERATORS LICENCE	-	-	521,500.00	11,510,276.04	-	11,510,276.04
12020149	ISSUANCE OF NATIONAL CERTIFICATE	-	-	4,753,425.00	12,642,544.00	-	12,642,544.00
12020150	THIRD PARTY MOTOR VEHICLE ISSUANCE FEE	-	-	-	42,816,743.98	-	42,816,743.98
12020151	LICENSE PLATE FEES	-	-	-	126,929,390.48	-	126,929,390.48
12020152	CERTIFICATE OF OWNERSHIP	-	-	-	4,688,665.04	-	4,688,665.04
12020153	TRAFFIC ENVIRONMENTAL ROUTINE ROAD CHECKS	-	-	48,086,606.59	443,135,071.32	-	443,135,071.32
12020155	REGISTRATION OF ALL BOTTLED AND SACHET WATER COMPANIES	-	-	-	55,221.40	-	55,221.40
12020158	LICENSE FEES FOR INDUSTRIES	-	-	-	308,100.98	-	308,100.98
12020159	LICENSING OF FUMIGATION OPERATORS	-	-	-	290,189.74	-	290,189.74
12020160	HEAVY VEHICLE PERMIT	-	-	-	17,945,240.33	-	17,945,240.33
12020171	Rent Newspaper Vendor License	-	-	-	39,801.00	-	39,801.00
120204	FEES - GENERAL	21,623,185,533.28	21,623,185,533.28	913,666,052.03	4,189,141,242.89	19.4%	17,434,044,290.39
12020401	COURT FEES	-	-	37,692,624.06	47,476,037.48	-	47,476,037.48
12020404	TRADE UNION FEES	44,169,040.00	44,169,040.00	55,000.00	86,948.99	0.2%	44,082,091.01
12020412	RESEARCH TESTING FEES	900,000.00	900,000.00	-	8,316,085.83	924.0%	7,416,085.83
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	-	-	-	2,111,298.34	-	2,111,298.34
12020418	MARRIAGE/ DIVORCE FEES	-	-	-	713,095.60	-	713,095.60
12020426	COURT SUMMONS FEES	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020427	TENDER FEES	848,466,200.00	848,466,200.00	489,000.00	337,923,109.52	39.8%	510,543,090.48
12020428	FIRE SAFETY CERTIFICATE FEES	-	-	1,356,000.00	2,444,531.24	-	2,444,531.24
12020430	PROFESSIONAL REGISTRATION FEES	200,000,000.00	200,000,000.00	10,000.00	35,546,792.69	17.8%	164,453,207.31
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	-	-	70,000.00	1,744,103.97	-	1,744,103.97
12020436	BILL BOARD ADVERTISEMENT FEES	-	-	3,053,200.00	8,599,144.21	-	8,599,144.21
12020438	SURVEY/ PLANNING/ BUILDING FEES	2,872,000.00	2,872,000.00	34,995,670.00	133,193,799.97	4637.7%	130,321,799.97
12020439	AGENCY FEES	32,610,000.00	32,610,000.00	-	36,980,209.57	113.4%	4,370,209.57
12020440	MEDICAL CONSULTANCY FEES	-	-	1,258,826.20	1,258,826.20	-	1,258,826.20
12020441	LABORATORY FEES	150,000.00	150,000.00	-	68,758.38	45.8%	81,241.62
12020442	ASSOCIATION FEES	15,606,000.00	15,606,000.00	1,360,000.00	1,390,000.00	8.9%	14,216,000.00
12020445	CHANGE OF OWNERSHIP FEES	43,710,000.00	43,710,000.00	21,492,000.00	277,901,446.68	635.8%	234,191,446.68
12020447	LAND USE FEES	-	-	400,000.00	17,302,855.05	-	17,302,855.05
12020448	DEVELOPMENT LEVIES	288,000.00	288,000.00	200,750,667.06	386,812,511.36	134309.9%	386,524,511.36
12020449	BUSINESS/TRADE OPERATING FEES	37,349,990.00	37,349,990.00	3,733,630.00	82,773,737.27	221.6%	45,423,747.27
12020450	INSPECTION FEES	2,122,119,263.00	2,122,119,263.00	103,546,040.86	211,735,090.68	10.0%	1,910,384,172.32
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	16,582,338,760.00	16,582,338,760.00	356,508,251.00	687,957,553.45	4.1%	15,894,381,206.55
12020453	APPLICATIONS FEES	1,689,606,280.28	1,689,606,280.28	111,221,887.50	819,348,957.36	48.5%	870,257,322.92
12020455	PERMIT FOR HABITATION AND CONTINUED USE	-	-	-	868,652,017.81	-	868,652,017.81
12020456	REGISTRATION & CAPTURE OF FOREIGNERS	-	-	-	1,573,171.43	-	1,573,171.43
12020457	PETITION FEES	-	-	41,000.00	41,000.00	-	41,000.00
12020458	SUPERVISION FEES	-	-	12,000.00	22,646,749.39	-	22,646,749.39
12020459	COOPERATIVE FEES	-	-	885,000.00	2,710,079.33	-	2,710,079.33
12020460	MINERAL FEES	-	-	-	388,342.16	-	388,342.16
12020461	FUMIGATION SERVICE FEES	-	-	8,970,600.00	11,350,064.83	-	11,350,064.83
12020463	CHARTING & SEARCH FEES	-	-	8,150,655.35	110,812,149.37	-	110,812,149.37
12020464	DOCUMENT CERTIFICATION FEES	-	-	17,242,000.00	65,038,148.04	-	65,038,148.04
12020465	WATER SCHEME FEES	-	-	372,000.00	4,244,626.68	-	4,244,626.68
120205	FINES - GENERAL	8,638,560,315.00	8,638,560,315.00	5,578,550.00	539,496,807.90	6.2%	8,099,063,507.10
12020501	FINES/PENALTIES	8,638,560,315.00	8,638,560,315.00	5,578,550.00	539,496,807.90	6.2%	8,099,063,507.10
120206	SALES - GENERAL	337,295,000.00	337,295,000.00	2,160,000.00	13,077,441.91	3.9%	324,217,558.09
12020601	SALES OF JOURNAL & PUBLICATIONS	-	-	-	3,030,893.19	-	3,030,893.19
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	-	-	2,160,000.00	2,160,000.00	-	2,160,000.00

Imo State Government Budget Performance Report 2023 Q4 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	337,295,000.00	337,295,000.00	-	500,000.00	0.1%	336,795,000.00
12020616	SALE OF HEARTLAND GATE TICKETS	-	-	-	4,041,315.36	-	4,041,315.36
12020617	SALE OF OLD NEWSPAPERS	-	-	-	1,553.75	-	1,553.75
12020618	SALES OF GOVERNOR'S PORTRAIT	-	-	-	3,343,679.61	-	3,343,679.61
120207	EARNINGS - GENERAL	4,346,467,454.17	4,346,467,454.17	222,617,852.80	955,227,982.26	22.0%	3,391,239,471.91
12020701	EARNINGS FROM CONSULTANCY SERVICES	1,336,335,250.00	1,336,335,250.00	139,694,452.80	665,756,336.37	49.8%	670,578,913.63
12020702	EARNINGS FROM LABORATORY SERVICES	1,700,000.00	1,700,000.00	-	21,000.00	1.2%	1,679,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	-	-	-	605,642.33	-	605,642.33
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	943,836,000.00	943,836,000.00	-	1,441,028.29	0.2%	942,394,971.71
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	1,855,371,204.17	1,855,371,204.17	-	144,890,649.58	7.8%	1,710,480,554.59
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	-	-	-	2,802,111.07	-	2,802,111.07
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	23,900,000.00	23,900,000.00	-	217,797.47	0.9%	23,682,202.53
12020710	EARNINGS FROM GUEST HOUSES	38,950,000.00	38,950,000.00	-	62,000.00	0.2%	38,888,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	146,375,000.00	146,375,000.00	1,425,900.00	18,674,165.17	12.8%	127,700,834.83
12020713	EARNINGS FROM GOVT. MARKETS & MALLS	-	-	-	519,630.48	-	519,630.48
12020714	EARNINGS FROM COOPERATIVE FEES	-	-	-	1,383,304.83	-	1,383,304.83
12020716	EARNINGS FROM LAND DEEDS, PLANS & MAPS	-	-	81,497,500.00	118,558,994.02	-	118,558,994.02
12020717	Earning from Printings	-	-	-	295,322.64	-	295,322.64
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	-	-	2,706,341.56	-	2,706,341.56
12020802	RENT ON GOVT.OFFICES	-	-	-	2,706,341.56	-	2,706,341.56
120209	RENT ON LAND & OTHERS - GENERAL	415,943,350.00	415,943,350.00	23,055,710.20	123,859,939.97	29.8%	292,083,410.03
12020901	RENT ON GOVT. LAND	-	-	19,892,810.20	117,335,536.09	-	117,335,536.09
12020906	RENTS ON GOVT. PROPERTIES	415,943,350.00	415,943,350.00	3,162,900.00	6,524,403.88	1.6%	409,418,946.12
13	AID AND GRANTS	58,813,402,969.00	58,813,402,969.00	-	-	0.0%	58,813,402,969.00
1302	GRANTS	58,813,402,969.00	58,813,402,969.00	-	-	0.0%	58,813,402,969.00
130201	DOMESTIC GRANTS	53,667,832,957.00	53,667,832,957.00	-	-	0.0%	53,667,832,957.00
13020101	CURRENT GRANTS FROM FGN	17,836,954,093.00	17,836,954,093.00	-	-	0.0%	17,836,954,093.00
13020102	CAPITAL GRANTS FROM FGN	35,830,878,864.00	35,830,878,864.00	-	-	0.0%	35,830,878,864.00
130202	FOREIGN GRANTS	5,145,570,012.00	5,145,570,012.00	-	-	0.0%	5,145,570,012.00
13020201	CURRENT FOREIGN GRANTS	39,494,998.00	39,494,998.00	-	-	0.0%	39,494,998.00
13020202	CAPITAL FOREIGN GRANTS	5,106,075,014.00	5,106,075,014.00	-	-	0.0%	5,106,075,014.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	261,566,010,694.00	261,566,010,694.00	-	-	0.0%	261,566,010,694.00
1403	LOANS/ BORROWINGS RECEIPT	261,566,010,694.00	261,566,010,694.00	-	-	0.0%	261,566,010,694.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	122,506,705,240.00	122,506,705,240.00	-	-	0.0%	122,506,705,240.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	122,506,705,240.00	122,506,705,240.00	-	-	0.0%	122,506,705,240.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	139,059,305,454.00	139,059,305,454.00	-	-	0.0%	139,059,305,454.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUT	638,000,000.00	638,000,000.00	-	-	0.0%	638,000,000.00
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ C	138,421,305,454.00	138,421,305,454.00	-	-	0.0%	138,421,305,454.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Imo State Government Budget Performance Report 2023 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Expenditure	474,466,276,267.00	474,466,276,267.00	43,043,029,577.43	132,055,792,763.46	27.8%	342,410,483,503.55
01000000000	Administrative Sector	162,119,476,019.97	162,119,476,019.97	26,757,332,867.69	62,554,250,895.85	38.6%	99,565,225,124.12
01110000000	Governors Office	34,461,142,258.82	34,461,142,258.82	25,266,498,315.83	57,401,843,431.36	166.6%	- 22,940,701,172.54
011100100100	Office Of The Executive Governor	33,140,246,539.78	33,140,246,539.78	25,149,150,448.16	56,641,377,929.95	170.9%	- 23,501,131,390.17
011100100200	Office Of The Deputy Governor	1,320,895,719.04	1,320,895,719.04	117,347,867.67	760,465,501.41	57.6%	560,430,217.63
01120000000	Imo State House of Assembly	28,121,097,654.59	28,121,097,654.59	910,163,325.94	3,111,444,381.87	11.1%	25,009,653,272.72
011200300100	Imo State House of Assembly	27,937,163,520.59	27,937,163,520.59	887,930,911.91	3,026,594,733.05	10.8%	24,910,568,787.54
011200400100	House of Assembly Service Commission	183,934,134.00	183,934,134.00	22,232,414.03	84,849,648.82	46.1%	99,084,485.18
01190000000	Ministry of Foreign and International Affairs	23,376,730.48	23,376,730.48	6,000,542.70	23,002,170.80	98.4%	374,559.68
011900100100	Ministry of Foreign and International Affairs	23,376,730.48	23,376,730.48	6,000,542.70	23,002,170.80	98.4%	374,559.68
01230000000	Ministry Of Information and Strategy	1,097,715,459.42	1,097,715,459.42	79,842,219.78	844,066,218.20	76.9%	253,649,241.22
012300100100	Ministry Of Information and Strategy	1,097,715,459.42	1,097,715,459.42	79,842,219.78	844,066,218.20	76.9%	253,649,241.22
01240000000	Ministry Of Homeland Security and Vigilante Affairs	7,104,668,416.13	7,104,668,416.13	43,146,889.64	98,010,851.23	1.4%	7,006,657,564.90
012400200100	Ministry Of Homeland Security and Vigilante Affairs	7,104,668,416.13	7,104,668,416.13	43,146,889.64	98,010,851.23	1.4%	7,006,657,564.90
01250000000	Office Of The Head Of Service	794,366,314.92	794,366,314.92	64,956,763.54	280,989,432.52	35.4%	513,376,882.40
012500100100	Office Of The Head Of Service	794,366,314.92	794,366,314.92	64,956,763.54	280,989,432.52	35.4%	513,376,882.40
01400000000	Office Of The Auditor General	806,027,851.00	806,027,851.00	13,890,960.44	66,139,489.64	8.2%	739,888,361.36
014000100100	Office Of The Auditor General - State	160,527,851.00	160,527,851.00	13,890,960.44	66,139,489.64	41.2%	94,388,361.36
014000300100	Office Of The Auditor General - Local Govt	508,000,000.00	508,000,000.00	-	-	0.0%	508,000,000.00
014000200100	Audit Service Commission	137,500,000.00	137,500,000.00	-	-	0.0%	137,500,000.00
01470000000	Civil Service Commission	185,798,090.06	185,798,090.06	17,251,053.66	64,954,214.72	35.0%	120,843,875.34
014700100100	Civil Service Commission	185,798,090.06	185,798,090.06	17,251,053.66	64,954,214.72	35.0%	120,843,875.34
01490000000	Local Government Service Commission	422,620,612.94	422,620,612.94	33,394,544.26	82,606,200.46	19.5%	340,014,412.48
014900100100	Local Government Service Commission	422,620,612.94	422,620,612.94	33,394,544.26	82,606,200.46	19.5%	340,014,412.48
01480000000	Imo State Independent Electoral Commission	816,341,760.00	816,341,760.00	4,500,000.00	12,720,000.00	1.6%	803,621,760.00
014800100100	Imo State Independent Electoral Commission	816,341,760.00	816,341,760.00	4,500,000.00	12,720,000.00	1.6%	803,621,760.00
01610000000	Office Of The Secretary To The State Govt	1,671,825,146.67	1,671,825,146.67	306,467,830.96	499,929,909.29	29.9%	1,171,895,237.38
016100100100	Office Of The Secretary To The State Govt	1,671,825,146.67	1,671,825,146.67	306,467,830.96	499,929,909.29	29.9%	1,171,895,237.38
01620000000	Ministry of Special Projects	85,651,570,590.00	85,651,570,590.00	5,248,286.00	39,082,056.00	0.0%	85,612,488,534.00
016200100100	Ministry of Special Projects	85,651,570,590.00	85,651,570,590.00	5,248,286.00	39,082,056.00	0.0%	85,612,488,534.00
01630000000	Ministry of Special Duties	962,925,134.94	962,925,134.94	5,972,134.94	29,462,539.76	3.1%	933,462,595.18
016300100100	Ministry of Special Duties	962,925,134.94	962,925,134.94	5,972,134.94	29,462,539.76	3.1%	933,462,595.18
02000000000	Economic Sector	227,243,266,422.97	227,243,266,422.97	7,791,432,408.11	47,552,461,732.08	20.9%	179,690,804,690.90
02150000000	Ministry Of Agriculture and Food Security	3,950,189,866.00	3,950,189,866.00	44,065,055.56	408,895,630.26	10.4%	3,541,294,235.74
021500100100	Ministry Of Agriculture and Food Security	3,950,189,866.00	3,950,189,866.00	44,065,055.56	408,895,630.26	10.4%	3,541,294,235.74
02700000000	Ministry of Livestock Development	2,240,782,521.00	2,240,782,521.00	33,798,735.00	177,944,940.00	7.9%	2,062,837,581.00
027000200100	Ministry of Livestock Development	2,240,782,521.00	2,240,782,521.00	33,798,735.00	177,944,940.00	7.9%	2,062,837,581.00
02200000000	Ministry Of Finance	23,098,259,392.08	23,098,259,392.08	2,716,964,345.80	22,604,559,530.60	97.9%	493,699,861.48
022000100100	Ministry Of Finance	22,573,170,010.08	22,573,170,010.08	2,641,986,769.31	22,308,377,980.97	98.8%	264,792,029.11
022000800100	Imo State Internal Revenue Service	525,089,382.00	525,089,382.00	74,977,576.49	296,181,549.63	56.4%	228,907,832.37
02220000000	Ministry Of Commerce and Industry	2,749,762,822.06	2,749,762,822.06	37,334,057.76	215,961,570.63	7.9%	2,533,801,251.43
022200100100	Ministry Of Commerce and Industry	2,749,762,822.06	2,749,762,822.06	37,334,057.76	215,961,570.63	7.9%	2,533,801,251.43
02230000000	Ministry Of Trade and Investment	3,964,600,285.00	3,964,600,285.00	1,500,000.00	267,978,105.79	6.8%	3,696,622,179.21
022300100100	Ministry Of Trade and Investment	3,964,600,285.00	3,964,600,285.00	1,500,000.00	267,978,105.79	6.8%	3,696,622,179.21
02270000000	Ministry Of Labour, Employment And Productivity	4,557,105,020.00	4,557,105,020.00	1,500,000.00	177,064,166.67	3.9%	4,380,040,853.33
022700100100	Ministry Of Labour, Employment And Productivity	4,557,105,020.00	4,557,105,020.00	1,500,000.00	177,064,166.67	3.9%	4,380,040,853.33
02280000000	Ministry Of Science and Technology	1,620,673,389.10	1,620,673,389.10	85,416,623.10	394,304,290.39	24.3%	1,226,369,098.71
022800100100	Ministry Of Science and Technology	1,620,673,389.10	1,620,673,389.10	85,416,623.10	394,304,290.39	24.3%	1,226,369,098.71

Imo State Government Budget Performance Report 2023 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
02290000000	Ministry Of Transport	1,845,710,602.08	1,845,710,602.08	11,084,769.96	50,275,079.84	2.7%	1,795,435,522.24
022900100100	Ministry Of Transport	1,845,710,602.08	1,845,710,602.08	11,084,769.96	50,275,079.84	2.7%	1,795,435,522.24
02320000000	MINISTRY OF PETROLEUM RESOURCES	1,637,014,250.00	1,637,014,250.00	1,600,000.00	10,600,000.00	0.6%	1,626,414,250.00
023200100100	MINISTRY OF PETROLEUM RESOURCES	1,637,014,250.00	1,637,014,250.00	1,600,000.00	10,600,000.00	0.6%	1,626,414,250.00
02330000000	MINISTRY OF MINES AND SOLID MINERALS	257,925,674.00	257,925,674.00	1,500,000.00	10,500,000.00	4.1%	247,425,674.00
023300100100	MINISTRY OF MINES AND SOLID MINERALS	257,925,674.00	257,925,674.00	1,500,000.00	10,500,000.00	4.1%	247,425,674.00
02340000000	Ministry Of Works	146,604,519,967.28	146,604,519,967.28	4,573,075,685.02	20,252,885,942.46	13.8%	126,351,634,024.82
023400100100	Ministry Of Works	146,417,845,992.28	146,417,845,992.28	4,561,684,391.02	20,205,460,223.46	13.8%	126,212,385,768.82
023400200100	Office Of The Surveyor General	186,673,975.00	186,673,975.00	11,391,294.00	47,425,719.00	25.4%	139,248,256.00
02310000000	Ministry Of Power and Rural Electrification	4,036,955,000.00	4,036,955,000.00	1,500,000.00	10,500,000.00	0.3%	4,026,455,000.00
023100100100	Ministry Of Power and Rural Electrification	4,036,955,000.00	4,036,955,000.00	1,500,000.00	10,500,000.00	0.3%	4,026,455,000.00
02360000000	Ministry Of Tourism, Creative Arts and Culture	2,220,347,843.57	2,220,347,843.57	31,207,367.63	150,561,057.95	6.8%	2,069,786,785.62
023600100100	Ministry Of Tourism	1,562,735,343.57	1,562,735,343.57	29,607,367.63	145,961,057.95	9.3%	1,416,774,285.62
023600200100	Creative Arts and Culture	657,612,500.00	657,612,500.00	1,600,000.00	4,600,000.00	0.7%	653,012,500.00
02380000000	Ministry Of Budget, Economic Planning & Statistics	10,689,306,326.61	10,689,306,326.61	117,530,688.84	603,799,262.71	5.6%	10,085,507,063.90
023800100100	Ministry Of Budget, Economic Planning & Statistics	10,246,296,326.61	10,246,296,326.61	27,230,688.84	172,499,262.71	1.7%	10,073,797,063.90
023800500100	Ministry of Digital Economy and E-Government	443,010,000.00	443,010,000.00	90,300,000.00	431,300,000.00	97.4%	11,710,000.00
02520000000	Ministry Of Water Resources	8,990,923,369.85	8,990,923,369.85	92,490,652.25	1,176,264,199.56	13.1%	7,814,659,170.29
025200100100	Ministry Of Water Resources	8,990,923,369.85	8,990,923,369.85	92,490,652.25	1,176,264,199.56	13.1%	7,814,659,170.29
02530000000	Ministry Of Housing and Urban Development	7,122,774,676.29	7,122,774,676.29	16,073,882.97	736,418,898.62	10.3%	6,386,355,777.67
025300100100	Ministry Of Housing and Urban Development	7,122,774,676.29	7,122,774,676.29	16,073,882.97	736,418,898.62	10.3%	6,386,355,777.67
02600000000	Ministry Of Lands, Survey and Physical Planning	1,656,415,418.05	1,656,415,418.05	24,790,544.22	303,949,056.60	18.3%	1,352,466,361.45
026000100100	Ministry Of Lands, Survey and Physical Planning	1,656,415,418.05	1,656,415,418.05	24,790,544.22	303,949,056.60	18.3%	1,352,466,361.45
03000000000	Law and Justice Sector	10,966,869,467.72	10,966,869,467.72	1,222,646,653.96	4,475,830,120.66	40.8%	6,491,039,347.06
03180000000	Judiciary	8,779,556,128.26	8,779,556,128.26	914,009,526.23	3,353,042,078.01	38.2%	5,426,514,050.25
031801100100	Judicial Service Commission	320,789,901.19	320,789,901.19	40,288,157.17	163,561,646.73	51.0%	157,228,254.46
031805100100	Judiciary - High Court	4,716,635,196.00	4,716,635,196.00	497,959,293.00	1,864,157,172.00	39.5%	2,852,478,024.00
031805400100	Judiciary - Customary Court of Appeal	3,742,131,031.07	3,742,131,031.07	375,762,076.07	1,325,323,259.27	35.4%	2,416,807,771.79
03260000000	Ministry Of Justice	2,187,313,339.46	2,187,313,339.46	308,637,127.73	1,122,788,042.65	51.3%	1,064,525,296.81
032600100100	Ministry Of Justice	1,976,331,763.20	1,976,331,763.20	283,153,446.47	1,005,068,654.61	50.9%	971,263,108.59
032600200100	Law Reform Commission	210,981,576.26	210,981,576.26	25,483,681.26	117,719,388.04	55.8%	93,262,188.22
05000000000	Social Services Sector	74,136,664,356.34	74,136,664,356.34	7,271,617,647.67	17,473,250,014.87	23.6%	56,663,414,341.47
05130000000	Ministry Of Youth and Social Development	4,632,393,090.92	4,632,393,090.92	317,082,770.92	2,641,571,870.67	57.0%	1,990,821,220.25
051300100100	Ministry Of Youth and Social Development	1,591,611,539.01	1,591,611,539.01	123,823,539.01	689,984,156.05	43.4%	901,627,382.96
051305100100	Imo State Sports Commission	3,040,781,551.90	3,040,781,551.90	193,259,231.90	1,951,587,714.62	64.2%	1,089,193,837.29
05140000000	Ministry Of Women Affairs and Vulnerable Groups	3,010,355,428.25	3,010,355,428.25	49,040,283.25	129,661,133.00	4.3%	2,880,694,295.25
051400100100	Ministry Of Women Affairs and Vulnerable Groups	3,010,355,428.25	3,010,355,428.25	49,040,283.25	129,661,133.00	4.3%	2,880,694,295.25
05170000000	Ministry Of Education	17,152,884,588.00	17,152,884,588.00	4,471,181,156.13	5,969,056,290.13	34.8%	11,183,828,297.87
051700100100	Ministry Of Education	17,152,884,588.00	17,152,884,588.00	4,471,181,156.13	5,969,056,290.13	34.8%	11,183,828,297.87
05210000000	Ministry Of Health	11,886,456,047.12	11,886,456,047.12	2,284,051,647.12	3,759,256,588.48	31.6%	8,127,199,458.64
052100100100	Ministry Of Health	11,886,456,047.12	11,886,456,047.12	2,284,051,647.12	3,759,256,588.48	31.6%	8,127,199,458.64
05350000000	Ministry Of Environment and Natural Resources	34,610,202,931.20	34,610,202,931.20	27,075,510.40	4,271,219,140.19	12.3%	30,338,983,791.01
053500100100	Ministry Of Environment and Natural Resources	34,610,202,931.20	34,610,202,931.20	27,075,510.40	4,271,219,140.19	12.3%	30,338,983,791.01
05440000000	Ministry of Humanitarian Affairs	1,001,802,000.00	1,001,802,000.00	7,700,000.00	30,400,000.00	3.0%	971,402,000.00
054400100100	Ministry of Humanitarian Affairs	1,001,802,000.00	1,001,802,000.00	7,700,000.00	30,400,000.00	3.0%	971,402,000.00
05510000000	Bureau For Local Govt and Chieftaincy Affairs	843,252,070.85	843,252,070.85	110,986,279.85	638,784,992.40	75.8%	204,467,078.45
055100100100	Bureau For Local Govt and Chieftaincy Affairs	843,252,070.85	843,252,070.85	110,986,279.85	638,784,992.40	75.8%	204,467,078.45
05730000000	Ministry of Social Sanitation and Hygiene	517,565,000.00	517,565,000.00	1,500,000.00	10,500,000.00	2.0%	507,065,000.00
057300100100	Ministry of Social Sanitation and Hygiene	517,565,000.00	517,565,000.00	1,500,000.00	10,500,000.00	2.0%	507,065,000.00
05740000000	Ministry Of Health Insurance	374,851,200.00	374,851,200.00	1,500,000.00	13,800,000.00	3.7%	361,051,200.00
057400100100	Ministry Of Health Insurance	374,851,200.00	374,851,200.00	1,500,000.00	13,800,000.00	3.7%	361,051,200.00
05750000000	Ministry Of Public Orientation And Religious Affairs	106,902,000.00	106,902,000.00	1,500,000.00	9,000,000.00	8.4%	97,902,000.00
057500100100	Ministry Of Public Orientation And Religious Affairs	106,902,000.00	106,902,000.00	1,500,000.00	9,000,000.00	8.4%	97,902,000.00

Table 5: Personnel Expenditure by Administrative Classification

Imo State Government Budget Performance Report 2023 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	24,790,153,211.61	24,790,153,211.61	11,580,716,367.50	31,934,281,871.03	128.8%	- 7,144,128,659.42
010000000000	Administrative Sector	2,121,846,957.11	2,121,846,957.11	1,205,109,663.26	2,556,408,793.86	120.5%	- 434,561,836.76
011100000000	Governors Office	943,795,623.82	943,795,623.82	907,125,111.40	1,433,009,262.04	151.8%	- 489,213,638.22
011100100100	Office Of The Executive Governor	742,924,904.78	742,924,904.78	834,777,243.73	1,234,028,760.63	166.1%	- 491,103,855.85
011100100200	Office Of The Deputy Governor	200,870,719.04	200,870,719.04	72,347,867.67	198,980,501.41	99.1%	1,890,217.63
011200000000	Imo State House of Assembly	494,170,501.22	494,170,501.22	140,763,325.94	488,833,615.87	98.9%	5,336,885.34
011200300100	Imo State House of Assembly	431,547,239.22	431,547,239.22	124,530,911.91	427,783,967.05	99.1%	3,763,272.16
011200400100	House of Assembly Service Commission	62,623,262.00	62,623,262.00	16,232,414.03	61,049,648.82	97.5%	1,573,613.18
011900000000	Ministry of Foreign and International Affairs	23,376,730.48	23,376,730.48	6,000,542.70	23,002,170.80	98.4%	374,559.68
011900100100	Ministry of Foreign and International Affairs	23,376,730.48	23,376,730.48	6,000,542.70	23,002,170.80	98.4%	374,559.68
012300000000	Ministry Of Information and Strategy	123,425,792.42	123,425,792.42	14,042,219.78	115,665,218.20	93.7%	7,760,574.22
012300100100	Ministry Of Information and Strategy	123,425,792.42	123,425,792.42	14,042,219.78	115,665,218.20	93.7%	7,760,574.22
012400000000	Ministry Of Homeland Security and Vigilante Affairs	44,762,431.64	44,762,431.64	11,596,889.64	40,294,184.56	90.0%	4,468,247.08
012400200100	Ministry Of Homeland Security and Vigilante Affairs	44,762,431.64	44,762,431.64	11,596,889.64	40,294,184.56	90.0%	4,468,247.08
012500000000	Office Of The Head Of Service	128,925,300.92	128,925,300.92	23,756,763.54	125,819,432.52	97.6%	3,105,868.40
012500100100	Office Of The Head Of Service	128,925,300.92	128,925,300.92	23,756,763.54	125,819,432.52	97.6%	3,105,868.40
014000000000	Office Of The Auditor General	62,154,651.00	62,154,651.00	12,390,960.44	59,137,989.64	95.1%	3,016,661.36
014000100100	Office Of The Auditor General - State	62,154,651.00	62,154,651.00	12,390,960.44	59,137,989.64	95.1%	3,016,661.36
014700000000	Civil Service Commission	56,620,990.06	56,620,990.06	11,251,053.66	40,954,214.72	72.3%	15,666,775.34
014700100100	Civil Service Commission	56,620,990.06	56,620,990.06	11,251,053.66	40,954,214.72	72.3%	15,666,775.34
014900000000	Local Government Service Commission	59,581,322.94	59,581,322.94	27,394,544.26	58,606,200.46	98.4%	975,122.48
014900100100	Local Government Service Commission	59,581,322.94	59,581,322.94	27,394,544.26	58,606,200.46	98.4%	975,122.48
016100000000	Office Of The Secretary To The State Govt	129,958,887.67	129,958,887.67	42,567,830.96	120,491,909.29	92.7%	9,466,978.38
016100100100	Office Of The Secretary To The State Govt	129,958,887.67	129,958,887.67	42,567,830.96	120,491,909.29	92.7%	9,466,978.38
016200000000	Ministry of Special Projects	33,204,590.00	33,204,590.00	3,748,286.00	30,132,056.00	90.7%	3,072,534.00
016200100100	Ministry of Special Projects	33,204,590.00	33,204,590.00	3,748,286.00	30,132,056.00	90.7%	3,072,534.00
016300000000	Ministry of Special Duties	21,870,134.94	21,870,134.94	4,472,134.94	20,462,539.76	93.6%	1,407,595.18
016300100100	Ministry of Special Duties	21,870,134.94	21,870,134.94	4,472,134.94	20,462,539.76	93.6%	1,407,595.18
020000000000	Economic Sector	16,384,804,952.97	16,384,804,952.97	3,059,649,105.11	17,411,317,975.39	106.3%	- 1,026,513,022.42
021500000000	Ministry Of Agriculture and Food Security	403,666,255.00	403,666,255.00	42,565,055.56	398,395,630.26	98.7%	5,270,624.74
021500100100	Ministry Of Agriculture and Food Security	403,666,255.00	403,666,255.00	42,565,055.56	398,395,630.26	98.7%	5,270,624.74
027000000000	Ministry of Livestock Development	140,798,735.00	140,798,735.00	32,298,735.00	130,394,940.00	92.6%	10,403,795.00
027000200100	Ministry of Livestock Development	140,798,735.00	140,798,735.00	32,298,735.00	130,394,940.00	92.6%	10,403,795.00
022000000000	Ministry Of Finance	14,203,841,694.08	14,203,841,694.08	2,651,564,345.80	15,330,958,593.05	107.9%	- 1,127,116,898.97
022000100100	Ministry Of Finance	14,097,845,312.08	14,097,845,312.08	2,621,486,769.31	15,226,748,287.09	108.0%	- 1,128,902,975.01
022000800100	Imo State Internal Revenue Service	105,996,382.00	105,996,382.00	30,077,576.49	104,210,305.96	98.3%	1,786,076.04
022200000000	Ministry Of Commerce and Industry	213,137,822.06	213,137,822.06	37,334,057.76	208,461,570.63	97.8%	4,676,251.43
022200100100	Ministry Of Commerce and Industry	213,137,822.06	213,137,822.06	37,334,057.76	208,461,570.63	97.8%	4,676,251.43
022800000000	Ministry Of Science and Technology	393,015,889.10	393,015,889.10	83,916,623.10	380,304,290.39	96.8%	12,711,598.71
022800100100	Ministry Of Science and Technology	393,015,889.10	393,015,889.10	83,916,623.10	380,304,290.39	96.8%	12,711,598.71
022900000000	Ministry Of Transport	46,484,719.08	46,484,719.08	9,584,769.96	39,275,079.84	84.5%	7,209,639.24
022900100100	Ministry Of Transport	46,484,719.08	46,484,719.08	9,584,769.96	39,275,079.84	84.5%	7,209,639.24
023400000000	Ministry Of Works	259,886,534.28	259,886,534.28	56,192,382.02	228,550,473.16	87.9%	31,336,061.12
023400100100	Ministry Of Works	209,225,059.28	209,225,059.28	44,801,088.02	181,124,754.16	86.6%	28,100,305.12
023400200100	Office Of The Surveyor General	50,661,475.00	50,661,475.00	11,391,294.00	47,425,719.00	93.6%	3,235,756.00
023600000000	Ministry Of Tourism, Creative Arts and Culture	108,622,843.57	108,622,843.57	29,607,367.63	106,381,057.95	97.9%	2,241,785.62
023600100100	Ministry Of Tourism	108,622,843.57	108,622,843.57	29,607,367.63	106,381,057.95	97.9%	2,241,785.62
023800000000	Ministry Of Budget, Economic Planning & Statistics	114,481,496.61	114,481,496.61	18,230,688.84	109,499,262.71	95.6%	4,982,233.90

Imo State Government Budget Performance Report 2023 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
023800100100	Ministry Of Budget, Economic Planning & Statistics	114,481,496.61	114,481,496.61	18,230,688.84	109,499,262.71	95.6%	4,982,233.90
025200000000	Ministry Of Water Resources	260,953,869.85	260,953,869.85	63,990,652.25	254,305,199.56	97.5%	6,648,670.29
025200100100	Ministry Of Water Resources	260,953,869.85	260,953,869.85	63,990,652.25	254,305,199.56	97.5%	6,648,670.29
025300000000	Ministry Of Housing and Urban Development	83,224,676.29	83,224,676.29	14,573,882.97	76,492,821.24	91.9%	6,731,855.05
025300100100	Ministry Of Housing and Urban Development	83,224,676.29	83,224,676.29	14,573,882.97	76,492,821.24	91.9%	6,731,855.05
026000000000	Ministry Of Lands, Survey and Physical Planning	156,690,418.05	156,690,418.05	19,790,544.22	148,299,056.60	94.6%	8,391,361.45
026000100100	Ministry Of Lands, Survey and Physical Planning	156,690,418.05	156,690,418.05	19,790,544.22	148,299,056.60	94.6%	8,391,361.45
030000000000	Law and Justice Sector	3,648,015,152.72	3,648,015,152.72	886,046,653.96	3,542,355,120.66	97.1%	105,660,032.06
031800000000	Judiciary	2,613,986,487.26	2,613,986,487.26	581,309,526.23	2,544,192,078.01	97.3%	69,794,409.25
031801100100	Judicial Service Commission	147,656,163.19	147,656,163.19	32,788,157.17	134,161,646.73	90.9%	13,494,516.46
031805100100	Judiciary - High Court	1,373,699,293.00	1,373,699,293.00	331,959,293.00	1,327,957,172.00	96.7%	45,742,121.00
031805400100	Judiciary - Customary Court of Appeal	1,092,631,031.07	1,092,631,031.07	216,562,076.07	1,082,073,259.27	99.0%	10,557,771.79
032600000000	Ministry Of Justice	1,034,028,665.46	1,034,028,665.46	304,737,127.73	998,163,042.65	96.5%	35,865,622.81
032600100100	Ministry Of Justice	943,286,763.20	943,286,763.20	280,753,446.47	912,343,654.61	96.7%	30,943,108.59
032600200100	Law Reform Commission	90,741,902.26	90,741,902.26	23,983,681.26	85,819,388.04	94.6%	4,922,514.22
050000000000	Social Services Sector	2,635,486,148.82	2,635,486,148.82	6,429,910,945.17	8,424,199,981.12	319.6%	- 5,788,713,832.30
051300000000	Ministry Of Youth and Social Development	1,156,047,557.92	1,156,047,557.92	313,682,770.92	1,119,731,870.67	96.9%	36,315,687.25
051300100100	Ministry Of Youth and Social Development	483,871,539.01	483,871,539.01	122,023,539.01	481,614,156.05	99.5%	2,257,382.96
051305100100	Imo State Sports Commission	672,176,018.90	672,176,018.90	191,659,231.90	638,117,714.62	94.9%	34,058,304.29
051400000000	Ministry Of Women Affairs and Vulnerable Groups	43,078,283.25	43,078,283.25	9,040,283.25	40,661,133.00	94.4%	2,417,150.25
051400100100	Ministry Of Women Affairs and Vulnerable Groups	43,078,283.25	43,078,283.25	9,040,283.25	40,661,133.00	94.4%	2,417,150.25
051700000000	Ministry Of Education	275,761,380.00	275,761,380.00	3,891,624,453.63	4,135,266,587.63	1499.6%	- 3,859,505,207.63
051700100100	Ministry Of Education	275,761,380.00	275,761,380.00	3,891,624,453.63	4,135,266,587.63	1499.6%	- 3,859,505,207.63
052100000000	Ministry Of Health	418,961,647.12	418,961,647.12	2,099,051,647.12	2,404,206,588.48	573.8%	- 1,985,244,941.36
052100100100	Ministry Of Health	418,961,647.12	418,961,647.12	2,099,051,647.12	2,404,206,588.48	573.8%	- 1,985,244,941.36
053500000000	Ministry Of Environment and Natural Resources	116,207,709.68	116,207,709.68	25,575,510.40	111,598,808.94	96.0%	4,608,900.74
053500100100	Ministry Of Environment and Natural Resources	116,207,709.68	116,207,709.68	25,575,510.40	111,598,808.94	96.0%	4,608,900.74
055100000000	Bureau For Local Govt and Chieftaincy Affairs	625,429,570.85	625,429,570.85	90,936,279.85	612,734,992.40	98.0%	12,694,578.45
055100100100	Bureau For Local Govt and Chieftaincy Affairs	625,429,570.85	625,429,570.85	90,936,279.85	612,734,992.40	98.0%	12,694,578.45

Table 6: Overhead Expenditure by Administrative Classification

Imo State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	30,212,566,399.49	30,212,566,399.49	20,018,917,788.68	40,840,194,847.58	135.2%	- 10,627,628,448.09
010000000000	Administrative Sector	18,152,410,614.49	18,152,410,614.49	19,246,767,788.68	37,779,124,937.25	208.1%	- 19,626,714,322.76
011100000000	Governors Office	10,720,401,470.00	10,720,401,470.00	18,513,917,788.68	34,602,518,004.58	322.8%	- 23,882,116,534.58
011100100100	Office Of The Executive Governor	9,945,376,470.00	9,945,376,470.00	18,468,917,788.68	34,390,018,004.58	345.8%	- 24,444,641,534.58
011100100200	Office Of The Deputy Governor	775,025,000.00	775,025,000.00	45,000,000.00	212,500,000.00	27.4%	562,525,000.00
011200000000	Imo State House of Assembly	5,189,203,870.00	5,189,203,870.00	318,400,000.00	2,016,410,766.00	38.9%	3,172,793,104.00
011200300100	Imo State House of Assembly	5,106,816,765.00	5,106,816,765.00	312,400,000.00	1,992,610,766.00	39.0%	3,114,205,999.00
011200400100	House of Assembly Service Commission	82,387,105.00	82,387,105.00	6,000,000.00	23,800,000.00	28.9%	58,587,105.00
012300000000	Ministry Of Information and Strategy	512,669,667.00	512,669,667.00	64,800,000.00	490,200,000.00	95.6%	22,469,667.00
012300100100	Ministry Of Information and Strategy	512,669,667.00	512,669,667.00	64,800,000.00	490,200,000.00	95.6%	22,469,667.00
012400000000	Ministry Of Homeland Security and Vigilante Affairs	222,591,984.49	222,591,984.49	31,550,000.00	57,716,666.67	25.9%	164,875,317.82
012400200100	Ministry Of Homeland Security and Vigilante Affairs	222,591,984.49	222,591,984.49	31,550,000.00	57,716,666.67	25.9%	164,875,317.82
012500000000	Office Of The Head Of Service	284,441,014.00	284,441,014.00	41,200,000.00	155,170,000.00	54.6%	129,271,014.00
012500100100	Office Of The Head Of Service	284,441,014.00	284,441,014.00	41,200,000.00	155,170,000.00	54.6%	129,271,014.00
014000000000	Office Of The Auditor General	205,873,200.00	205,873,200.00	1,500,000.00	7,001,500.00	3.4%	198,871,700.00
014000100100	Office Of The Auditor General - State	98,373,200.00	98,373,200.00	1,500,000.00	7,001,500.00	7.1%	91,371,700.00
014000200100	Audit Service Commission	107,500,000.00	107,500,000.00	-	-	0.0%	107,500,000.00
014700000000	Civil Service Commission	129,177,100.00	129,177,100.00	6,000,000.00	24,000,000.00	18.6%	105,177,100.00
014700100100	Civil Service Commission	129,177,100.00	129,177,100.00	6,000,000.00	24,000,000.00	18.6%	105,177,100.00
014900000000	Local Government Service Commission	111,239,290.00	111,239,290.00	6,000,000.00	24,000,000.00	21.6%	87,239,290.00
014900100100	Local Government Service Commission	111,239,290.00	111,239,290.00	6,000,000.00	24,000,000.00	21.6%	87,239,290.00
014800000000	Imo State Independent Electoral Commission	166,841,760.00	166,841,760.00	4,500,000.00	12,720,000.00	7.6%	154,121,760.00
014800100100	Imo State Independent Electoral Commission	166,841,760.00	166,841,760.00	4,500,000.00	12,720,000.00	7.6%	154,121,760.00
016100000000	Office Of The Secretary To The State Govt	480,166,259.00	480,166,259.00	255,900,000.00	371,438,000.00	77.4%	108,728,259.00
016100100100	Office Of The Secretary To The State Govt	480,166,259.00	480,166,259.00	255,900,000.00	371,438,000.00	77.4%	108,728,259.00
016200000000	Ministry Of Special Projects	38,750,000.00	38,750,000.00	1,500,000.00	8,950,000.00	23.1%	29,800,000.00
016200100100	Ministry Of Special Projects	38,750,000.00	38,750,000.00	1,500,000.00	8,950,000.00	23.1%	29,800,000.00
016300000000	Ministry Of Special Duties	91,055,000.00	91,055,000.00	1,500,000.00	9,000,000.00	9.9%	82,055,000.00
016300100100	Ministry Of Special Duties	91,055,000.00	91,055,000.00	1,500,000.00	9,000,000.00	9.9%	82,055,000.00
020000000000	Economic Sector	3,137,377,910.00	3,137,377,910.00	203,400,000.00	1,333,948,910.33	42.5%	1,803,428,999.67
021500000000	Ministry Of Agriculture and Food Security	50,200,000.00	50,200,000.00	1,500,000.00	9,500,000.00	18.9%	40,700,000.00
021500100100	Ministry Of Agriculture and Food Security	50,200,000.00	50,200,000.00	1,500,000.00	9,500,000.00	18.9%	40,700,000.00
027000000000	Ministry of Livestock Development	66,128,786.00	66,128,786.00	1,500,000.00	9,300,000.00	14.1%	56,828,786.00
027000200100	Ministry of Livestock Development	66,128,786.00	66,128,786.00	1,500,000.00	9,300,000.00	14.1%	56,828,786.00
022000000000	Ministry Of Finance	461,400,000.00	461,400,000.00	61,400,000.00	469,921,243.67	101.8%	- 8,521,243.67
022000100100	Ministry Of Finance	52,500,000.00	52,500,000.00	20,500,000.00	287,200,000.00	547.0%	- 234,700,000.00
022000800100	Imo State Internal Revenue Service	408,900,000.00	408,900,000.00	40,900,000.00	182,721,243.67	44.7%	226,178,756.33
022200000000	Ministry Of Commerce and Industry	65,345,000.00	65,345,000.00	-	7,500,000.00	11.5%	57,845,000.00
022200100100	Ministry Of Commerce and Industry	65,345,000.00	65,345,000.00	-	7,500,000.00	11.5%	57,845,000.00
022300000000	Ministry Of Trade and Investment	135,000,285.00	135,000,285.00	1,500,000.00	59,780,000.00	44.3%	75,220,285.00
022300100100	Ministry Of Trade and Investment	135,000,285.00	135,000,285.00	1,500,000.00	59,780,000.00	44.3%	75,220,285.00
022700000000	Ministry Of Labour, Employment And Productivity	217,766,522.00	217,766,522.00	1,500,000.00	162,966,666.67	74.8%	54,799,855.33
022700100100	Ministry Of Labour, Employment And Productivity	217,766,522.00	217,766,522.00	1,500,000.00	162,966,666.67	74.8%	54,799,855.33
022800000000	Ministry Of Science and Technology	89,180,000.00	89,180,000.00	1,500,000.00	14,000,000.00	15.7%	75,180,000.00
022800100100	Ministry Of Science and Technology	89,180,000.00	89,180,000.00	1,500,000.00	14,000,000.00	15.7%	75,180,000.00
022900000000	Ministry Of Transport	79,225,883.00	79,225,883.00	1,500,000.00	11,000,000.00	13.9%	68,225,883.00
022900100100	Ministry Of Transport	79,225,883.00	79,225,883.00	1,500,000.00	11,000,000.00	13.9%	68,225,883.00
023200000000	MINISTRY OF PETROLEUM RESOURCES	89,514,250.00	89,514,250.00	1,600,000.00	10,600,000.00	11.8%	78,914,250.00

Imo State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
023200100100	MINISTRY OF PETROLEUM RESOURCES	89,514,250.00	89,514,250.00	1,600,000.00	10,600,000.00	11.8%	78,914,250.00
023300000000	MINISTRY OF MINES AND SOLID MINERALS	28,925,674.00	28,925,674.00	1,500,000.00	10,500,000.00	36.3%	18,425,674.00
023300100100	MINISTRY OF MINES AND SOLID MINERALS	28,925,674.00	28,925,674.00	1,500,000.00	10,500,000.00	36.3%	18,425,674.00
023400000000	Ministry Of Works	222,256,510.00	222,256,510.00	1,500,000.00	23,000,000.00	10.3%	199,256,510.00
023400100100	Ministry Of Works	86,244,010.00	86,244,010.00	1,500,000.00	23,000,000.00	26.7%	63,244,010.00
023400200100	Office Of The Surveyor General	136,012,500.00	136,012,500.00	-	-	0.0%	136,012,500.00
023100000000	Ministry Of Power and Rural Electrification	377,550,000.00	377,550,000.00	1,500,000.00	10,500,000.00	2.8%	367,050,000.00
023100100100	Ministry Of Power and Rural Electrification	377,550,000.00	377,550,000.00	1,500,000.00	10,500,000.00	2.8%	367,050,000.00
023600000000	Ministry Of Tourism, Creative Arts and Culture	213,625,000.00	213,625,000.00	1,600,000.00	39,180,000.00	18.3%	174,445,000.00
023600100100	Ministry Of Tourism	88,512,500.00	88,512,500.00	-	34,580,000.00	39.1%	53,932,500.00
023600200100	Creative Arts and Culture	125,112,500.00	125,112,500.00	1,600,000.00	4,600,000.00	3.7%	120,512,500.00
023800000000	Ministry Of Budget, Economic Planning & Statistics	395,775,000.00	395,775,000.00	90,300,000.00	284,800,000.00	72.0%	110,975,000.00
023800100100	Ministry Of Budget, Economic Planning & Statistics	297,765,000.00	297,765,000.00	9,000,000.00	63,000,000.00	21.2%	234,765,000.00
023800500100	Ministry of Digital Economy and E-Government	98,010,000.00	98,010,000.00	81,300,000.00	221,800,000.00	226.3%	- 123,790,000.00
025200000000	Ministry Of Water Resources	184,210,000.00	184,210,000.00	28,500,000.00	44,501,000.00	24.2%	139,709,000.00
025200100100	Ministry Of Water Resources	184,210,000.00	184,210,000.00	28,500,000.00	44,501,000.00	24.2%	139,709,000.00
025300000000	Ministry Of Housing and Urban Development	116,550,000.00	116,550,000.00	1,500,000.00	11,250,000.00	9.7%	105,300,000.00
025300100100	Ministry Of Housing and Urban Development	116,550,000.00	116,550,000.00	1,500,000.00	11,250,000.00	9.7%	105,300,000.00
026000000000	Ministry Of Lands, Survey and Physical Planning	344,725,000.00	344,725,000.00	5,000,000.00	155,650,000.00	45.2%	189,075,000.00
026000100100	Ministry Of Lands, Survey and Physical Planning	344,725,000.00	344,725,000.00	5,000,000.00	155,650,000.00	45.2%	189,075,000.00
030000000000	Law and Justice Sector	4,139,122,403.00	4,139,122,403.00	336,600,000.00	864,250,000.00	20.9%	3,274,872,403.00
031800000000	Judiciary	3,933,759,903.00	3,933,759,903.00	332,700,000.00	808,850,000.00	20.6%	3,124,909,903.00
031801100100	Judicial Service Commission	57,324,000.00	57,324,000.00	7,500,000.00	29,400,000.00	51.3%	27,924,000.00
031805100100	Judiciary - High Court	2,533,935,903.00	2,533,935,903.00	166,000,000.00	536,200,000.00	21.2%	1,997,735,903.00
031805400100	Judiciary - Customary Court of Appeal	1,342,500,000.00	1,342,500,000.00	159,200,000.00	243,250,000.00	18.1%	1,099,250,000.00
032600000000	Ministry Of Justice	205,362,500.00	205,362,500.00	3,900,000.00	55,400,000.00	27.0%	149,962,500.00
032600100100	Ministry Of Justice	117,045,000.00	117,045,000.00	2,400,000.00	23,500,000.00	20.1%	93,545,000.00
032600200100	Law Reform Commission	88,317,500.00	88,317,500.00	1,500,000.00	31,900,000.00	36.1%	56,417,500.00
050000000000	Social Services Sector	4,783,655,472.00	4,783,655,472.00	232,150,000.00	862,871,000.00	18.0%	3,920,784,472.00
051300000000	Ministry Of Youth and Social Development	625,845,533.00	625,845,533.00	3,400,000.00	222,970,000.00	35.6%	402,875,533.00
051300100100	Ministry Of Youth and Social Development	212,740,000.00	212,740,000.00	1,800,000.00	193,370,000.00	90.9%	19,370,000.00
051305100100	Imo State Sports Commission	413,105,533.00	413,105,533.00	1,600,000.00	29,600,000.00	7.2%	383,505,533.00
051400000000	Ministry Of Women Affairs and Vulnerable Groups	618,693,249.00	618,693,249.00	15,000,000.00	58,650,000.00	9.5%	560,043,249.00
051400100100	Ministry Of Women Affairs and Vulnerable Groups	618,693,249.00	618,693,249.00	15,000,000.00	58,650,000.00	9.5%	560,043,249.00
051700000000	Ministry Of Education	147,385,368.00	147,385,368.00	-	114,650,000.00	77.8%	32,735,368.00
051700100100	Ministry Of Education	147,385,368.00	147,385,368.00	-	114,650,000.00	77.8%	32,735,368.00
052100000000	Ministry Of Health	2,516,917,500.00	2,516,917,500.00	185,000,000.00	371,050,000.00	14.7%	2,145,867,500.00
052100100100	Ministry Of Health	2,516,917,500.00	2,516,917,500.00	185,000,000.00	371,050,000.00	14.7%	2,145,867,500.00
053500000000	Ministry Of Environment and Natural Resources	105,886,122.00	105,886,122.00	1,500,000.00	24,501,000.00	23.1%	81,385,122.00
053500100100	Ministry Of Environment and Natural Resources	105,886,122.00	105,886,122.00	1,500,000.00	24,501,000.00	23.1%	81,385,122.00
054400000000	Ministry of Humanitarian Affairs	74,102,000.00	74,102,000.00	7,700,000.00	16,700,000.00	22.5%	57,402,000.00
054400100100	Ministry of Humanitarian Affairs	74,102,000.00	74,102,000.00	7,700,000.00	16,700,000.00	22.5%	57,402,000.00
055100000000	Bureau For Local Govt and Chieftaincy Affairs	71,322,500.00	71,322,500.00	15,050,000.00	21,050,000.00	29.5%	50,272,500.00
055100100100	Bureau For Local Govt and Chieftaincy Affairs	71,322,500.00	71,322,500.00	15,050,000.00	21,050,000.00	29.5%	50,272,500.00
057300000000	Ministry of Social Sanitation and Hygiene	289,415,000.00	289,415,000.00	1,500,000.00	10,500,000.00	3.6%	278,915,000.00
057300100100	Ministry of Social Sanitation and Hygiene	289,415,000.00	289,415,000.00	1,500,000.00	10,500,000.00	3.6%	278,915,000.00
057400000000	Ministry Of Health Insurance	252,186,200.00	252,186,200.00	1,500,000.00	13,800,000.00	5.5%	238,386,200.00
057400100100	Ministry Of Health Insurance	252,186,200.00	252,186,200.00	1,500,000.00	13,800,000.00	5.5%	238,386,200.00
057500000000	Ministry Of Public Orientation And Religious Affairs	81,902,000.00	81,902,000.00	1,500,000.00	9,000,000.00	11.0%	72,902,000.00
057500100100	Ministry Of Public Orientation And Religious Affairs	81,902,000.00	81,902,000.00	1,500,000.00	9,000,000.00	11.0%	72,902,000.00

Table 7: Capital Expenditure by Administrative Classification

Imo State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	373,562,190,837.00	373,562,190,837.00	10,316,395,421.25	36,439,522,850.96	9.8%	337,122,667,986.04
010000000000	Administrative Sector	129,668,414,767.00	129,668,414,767.00	5,675,455,415.75	10,638,303,164.74	8.2%	119,030,111,602.26
011100000000	Governors Office	12,063,976,000.00	12,063,976,000.00	5,675,455,415.75	10,638,303,164.74	88.2%	1,425,672,835.26
011100100100	Office Of The Executive Governor	11,718,976,000.00	11,718,976,000.00	5,675,455,415.75	10,289,318,164.74	87.8%	1,429,657,835.26
011100100200	Office Of The Deputy Governor	345,000,000.00	345,000,000.00	-	348,985,000.00	101.2%	- 3,985,000.00
011200000000	Imo State House of Assembly	21,427,508,767.00	21,427,508,767.00	-	-	0.0%	21,427,508,767.00
011200300100	Imo State House of Assembly	21,388,585,000.00	21,388,585,000.00	-	-	0.0%	21,388,585,000.00
011200400100	House of Assembly Service Commission	38,923,767.00	38,923,767.00	-	-	0.0%	38,923,767.00
012300000000	Ministry Of Information and Strategy	220,800,000.00	220,800,000.00	-	-	0.0%	220,800,000.00
012300100100	Ministry Of Information and Strategy	220,800,000.00	220,800,000.00	-	-	0.0%	220,800,000.00
012400000000	Ministry Of Homeland Security and Vigilante Affairs	6,834,314,000.00	6,834,314,000.00	-	-	0.0%	6,834,314,000.00
012400200100	Ministry Of Homeland Security and Vigilante Affairs	6,834,314,000.00	6,834,314,000.00	-	-	0.0%	6,834,314,000.00
012500000000	Office Of The Head Of Service	381,000,000.00	381,000,000.00	-	-	0.0%	381,000,000.00
012500100100	Office Of The Head Of Service	381,000,000.00	381,000,000.00	-	-	0.0%	381,000,000.00
014000000000	Office Of The Auditor General	508,000,000.00	508,000,000.00	-	-	0.0%	508,000,000.00
014000300100	Office Of The Auditor General - Local Govt	508,000,000.00	508,000,000.00	-	-	0.0%	508,000,000.00
014900000000	Local Government Service Commission	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
014900100100	Local Government Service Commission	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
014800000000	Imo State Independent Electoral Commission	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
014800100100	Imo State Independent Electoral Commission	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
016100000000	Office Of The Secretary To The State Govt	1,053,200,000.00	1,053,200,000.00	-	-	0.0%	1,053,200,000.00
016100100100	Office Of The Secretary To The State Govt	1,053,200,000.00	1,053,200,000.00	-	-	0.0%	1,053,200,000.00
016200000000	Ministry of Special Projects	85,579,616,000.00	85,579,616,000.00	-	-	0.0%	85,579,616,000.00
016200100100	Ministry of Special Projects	85,579,616,000.00	85,579,616,000.00	-	-	0.0%	85,579,616,000.00
016300000000	Ministry of Special Duties	750,000,000.00	750,000,000.00	-	-	0.0%	750,000,000.00
016300100100	Ministry of Special Duties	750,000,000.00	750,000,000.00	-	-	0.0%	750,000,000.00
020000000000	Economic Sector	204,028,843,362.00	204,028,843,362.00	4,515,383,303.00	22,270,167,652.47	10.9%	181,758,675,709.53
021500000000	Ministry Of Agriculture and Food Security	3,196,323,611.00	3,196,323,611.00	-	-	0.0%	3,196,323,611.00
021500100100	Ministry Of Agriculture and Food Security	3,196,323,611.00	3,196,323,611.00	-	-	0.0%	3,196,323,611.00
027000000000	Ministry of Livestock Development	1,614,700,000.00	1,614,700,000.00	-	-	0.0%	1,614,700,000.00
027000200100	Ministry of Livestock Development	1,614,700,000.00	1,614,700,000.00	-	-	0.0%	1,614,700,000.00
022000000000	Ministry Of Finance	6,707,000,000.00	6,707,000,000.00	-	380,000,000.00	5.7%	6,327,000,000.00
022000100100	Ministry Of Finance	6,707,000,000.00	6,707,000,000.00	-	380,000,000.00	5.7%	6,327,000,000.00
022200000000	Ministry Of Commerce and Industry	2,257,780,000.00	2,257,780,000.00	-	-	0.0%	2,257,780,000.00
022200100100	Ministry Of Commerce and Industry	2,257,780,000.00	2,257,780,000.00	-	-	0.0%	2,257,780,000.00
022300000000	Ministry Of Trade and Investment	3,704,600,000.00	3,704,600,000.00	-	208,198,105.79	5.6%	3,496,401,894.21
022300100100	Ministry Of Trade and Investment	3,704,600,000.00	3,704,600,000.00	-	208,198,105.79	5.6%	3,496,401,894.21
022700000000	Ministry Of Labour, Employment And Productivity	4,259,338,498.00	4,259,338,498.00	-	-	0.0%	4,259,338,498.00
022700100100	Ministry Of Labour, Employment And Productivity	4,259,338,498.00	4,259,338,498.00	-	-	0.0%	4,259,338,498.00
022800000000	Ministry Of Science and Technology	1,120,250,000.00	1,120,250,000.00	-	-	0.0%	1,120,250,000.00
022800100100	Ministry Of Science and Technology	1,120,250,000.00	1,120,250,000.00	-	-	0.0%	1,120,250,000.00
022900000000	Ministry Of Transport	1,720,000,000.00	1,720,000,000.00	-	-	0.0%	1,720,000,000.00
022900100100	Ministry Of Transport	1,720,000,000.00	1,720,000,000.00	-	-	0.0%	1,720,000,000.00
023200000000	MINISTRY OF PETROLEUM RESOURCES	1,445,000,000.00	1,445,000,000.00	-	-	0.0%	1,445,000,000.00
023200100100	MINISTRY OF PETROLEUM RESOURCES	1,445,000,000.00	1,445,000,000.00	-	-	0.0%	1,445,000,000.00
023300000000	MINISTRY OF MINES AND SOLID MINERALS	221,000,000.00	221,000,000.00	-	-	0.0%	221,000,000.00
023300100100	MINISTRY OF MINES AND SOLID MINERALS	221,000,000.00	221,000,000.00	-	-	0.0%	221,000,000.00
023400000000	Ministry Of Works	146,115,376,923.00	146,115,376,923.00	4,515,383,303.00	20,001,335,469.30	13.7%	126,114,041,453.70

Imo State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
023400100100	Ministry Of Works	146,115,376,923.00	146,115,376,923.00	4,515,383,303.00	20,001,335,469.30	13.7%	126,114,041,453.70
023100000000	Ministry Of Power and Rural Electrification	3,657,205,000.00	3,657,205,000.00	-	-	0.0%	3,657,205,000.00
023100100100	Ministry Of Power and Rural Electrification	3,657,205,000.00	3,657,205,000.00	-	-	0.0%	3,657,205,000.00
023600000000	Ministry Of Tourism, Creative Arts and Culture	1,758,000,000.00	1,758,000,000.00	-	-	0.0%	1,758,000,000.00
023600100100	Ministry Of Tourism	1,328,000,000.00	1,328,000,000.00	-	-	0.0%	1,328,000,000.00
023600200100	Creative Arts and Culture	430,000,000.00	430,000,000.00	-	-	0.0%	430,000,000.00
023800000000	Ministry Of Budget, Economic Planning & Statistics	9,778,049,830.00	9,778,049,830.00	-	156,000,000.00	1.6%	9,622,049,830.00
023800100100	Ministry Of Budget, Economic Planning & Statistics	9,488,049,830.00	9,488,049,830.00	-	-	0.0%	9,488,049,830.00
023800500100	Ministry of Digital Economy and E-Government	290,000,000.00	290,000,000.00	-	156,000,000.00	53.8%	134,000,000.00
025200000000	Ministry Of Water Resources	8,396,219,500.00	8,396,219,500.00	-	875,958,000.00	10.4%	7,520,261,500.00
025200100100	Ministry Of Water Resources	8,396,219,500.00	8,396,219,500.00	-	875,958,000.00	10.4%	7,520,261,500.00
025300000000	Ministry Of Housing and Urban Development	6,923,000,000.00	6,923,000,000.00	-	648,676,077.38	9.4%	6,274,323,922.62
025300100100	Ministry Of Housing and Urban Development	6,923,000,000.00	6,923,000,000.00	-	648,676,077.38	9.4%	6,274,323,922.62
026000000000	Ministry Of Lands, Survey and Physical Planning	1,155,000,000.00	1,155,000,000.00	-	-	0.0%	1,155,000,000.00
026000100100	Ministry Of Lands, Survey and Physical Planning	1,155,000,000.00	1,155,000,000.00	-	-	0.0%	1,155,000,000.00
030000000000	Law and Justice Sector	2,885,731,912.00	2,885,731,912.00	-	-	0.0%	2,885,731,912.00
031800000000	Judiciary	2,223,809,738.00	2,223,809,738.00	-	-	0.0%	2,223,809,738.00
031801100100	Judicial Service Commission	111,809,738.00	111,809,738.00	-	-	0.0%	111,809,738.00
031805100100	Judiciary - High Court	805,000,000.00	805,000,000.00	-	-	0.0%	805,000,000.00
031805400100	Judiciary - Customary Court of Appeal	1,307,000,000.00	1,307,000,000.00	-	-	0.0%	1,307,000,000.00
032600000000	Ministry Of Justice	661,922,174.00	661,922,174.00	-	-	0.0%	661,922,174.00
032600100100	Ministry Of Justice	630,000,000.00	630,000,000.00	-	-	0.0%	630,000,000.00
032600200100	Law Reform Commission	31,922,174.00	31,922,174.00	-	-	0.0%	31,922,174.00
050000000000	Social Services Sector	36,979,200,796.00	36,979,200,796.00	125,556,702.50	3,531,052,033.75	9.5%	33,448,148,762.25
051300000000	Ministry Of Youth and Social Development	2,500,000,000.00	2,500,000,000.00	-	1,095,370,000.00	43.8%	1,404,630,000.00
051300100100	Ministry Of Youth and Social Development	880,000,000.00	880,000,000.00	-	-	0.0%	880,000,000.00
051305100100	Imo State Sports Commission	1,620,000,000.00	1,620,000,000.00	-	1,095,370,000.00	67.6%	524,630,000.00
051400000000	Ministry Of Women Affairs and Vulnerable Groups	2,198,583,896.00	2,198,583,896.00	-	-	0.0%	2,198,583,896.00
051400100100	Ministry Of Women Affairs and Vulnerable Groups	2,198,583,896.00	2,198,583,896.00	-	-	0.0%	2,198,583,896.00
051700000000	Ministry Of Education	15,472,950,000.00	15,472,950,000.00	125,556,702.50	470,839,702.50	3.0%	15,002,110,297.50
051700100100	Ministry Of Education	15,472,950,000.00	15,472,950,000.00	125,556,702.50	470,839,702.50	3.0%	15,002,110,297.50
052100000000	Ministry Of Health	8,949,076,900.00	8,949,076,900.00	-	984,000,000.00	11.0%	7,965,076,900.00
052100100100	Ministry Of Health	8,949,076,900.00	8,949,076,900.00	-	984,000,000.00	11.0%	7,965,076,900.00
053500000000	Ministry Of Environment and Natural Resources	6,673,240,000.00	6,673,240,000.00	-	980,842,331.25	14.7%	5,692,397,668.75
053500100100	Ministry Of Environment and Natural Resources	6,673,240,000.00	6,673,240,000.00	-	980,842,331.25	14.7%	5,692,397,668.75
054400000000	Ministry of Humanitarian Affairs	883,200,000.00	883,200,000.00	-	-	0.0%	883,200,000.00
054400100100	Ministry of Humanitarian Affairs	883,200,000.00	883,200,000.00	-	-	0.0%	883,200,000.00
055100000000	Bureau For Local Govt and Chieftaincy Affairs	74,000,000.00	74,000,000.00	-	-	0.0%	74,000,000.00
055100100100	Bureau For Local Govt and Chieftaincy Affairs	74,000,000.00	74,000,000.00	-	-	0.0%	74,000,000.00
057300000000	Ministry of Social Sanitation and Hygiene	228,150,000.00	228,150,000.00	-	-	0.0%	228,150,000.00
057300100100	Ministry of Social Sanitation and Hygiene	228,150,000.00	228,150,000.00	-	-	0.0%	228,150,000.00

Table 8: Other Expenditure by Administrative Classification

Imo State Government Budget Performance Report 2023 Q4 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	45,901,365,818.90	45,901,365,818.90	1,127,000,000.00	22,841,793,193.88	49.8%	23,059,572,625.02
01000000000	Administrative Sector	12,176,803,681.38	12,176,803,681.38	630,000,000.00	11,580,414,000.00	95.1%	596,389,681.38
01110000000	Governors Office	10,732,969,165.00	10,732,969,165.00	170,000,000.00	10,728,013,000.00	100.0%	4,956,165.00
011100100100	Office Of The Executive Governor	10,732,969,165.00	10,732,969,165.00	170,000,000.00	10,728,013,000.00	100.0%	4,956,165.00
01120000000	Imo State House of Assembly	1,010,214,516.38	1,010,214,516.38	451,000,000.00	606,200,000.00	60.0%	404,014,516.38
011200300100	Imo State House of Assembly	1,010,214,516.38	1,010,214,516.38	451,000,000.00	606,200,000.00	60.0%	404,014,516.38
01230000000	Ministry Of Information and Strategy	240,820,000.00	240,820,000.00	1,000,000.00	238,201,000.00	98.9%	2,619,000.00
012300100100	Ministry Of Information and Strategy	240,820,000.00	240,820,000.00	1,000,000.00	238,201,000.00	98.9%	2,619,000.00
01240000000	Ministry Of Homeland Security and Vigilante Affairs	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
012400200100	Ministry Of Homeland Security and Vigilante Affairs	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
01400000000	Office Of The Auditor General	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
014000200100	Audit Service Commission	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
01490000000	Local Government Service Commission	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
014900100100	Local Government Service Commission	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
01480000000	Imo State Independent Electoral Commission	49,500,000.00	49,500,000.00	-	-	0.0%	49,500,000.00
014800100100	Imo State Independent Electoral Commission	49,500,000.00	49,500,000.00	-	-	0.0%	49,500,000.00
01610000000	Office Of The Secretary To The State Govt	8,500,000.00	8,500,000.00	8,000,000.00	8,000,000.00	94.1%	500,000.00
016100100100	Office Of The Secretary To The State Govt	8,500,000.00	8,500,000.00	8,000,000.00	8,000,000.00	94.1%	500,000.00
01630000000	Ministry of Special Duties	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
016300100100	Ministry of Special Duties	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
02000000000	Economic Sector	3,692,240,198.00	3,692,240,198.00	13,000,000.00	6,537,027,193.88	177.0%	- 2,844,786,995.88
02150000000	Ministry Of Agriculture and Food Security	300,000,000.00	300,000,000.00	-	1,000,000.00	0.3%	299,000,000.00
021500100100	Ministry Of Agriculture and Food Security	300,000,000.00	300,000,000.00	-	1,000,000.00	0.3%	299,000,000.00
02700000000	Ministry of Livestock Development	419,155,000.00	419,155,000.00	-	38,250,000.00	9.1%	380,905,000.00
027000200100	Ministry of Livestock Development	419,155,000.00	419,155,000.00	-	38,250,000.00	9.1%	380,905,000.00
02200000000	Ministry Of Finance	1,726,017,698.00	1,726,017,698.00	4,000,000.00	6,423,679,693.88	372.2%	- 4,697,661,995.88
022000100100	Ministry Of Finance	1,715,824,698.00	1,715,824,698.00	-	6,414,429,693.88	373.8%	- 4,698,604,995.88
022000800100	Imo State Internal Revenue Service	10,193,000.00	10,193,000.00	4,000,000.00	9,250,000.00	90.7%	943,000.00
02220000000	Ministry Of Commerce and Industry	213,500,000.00	213,500,000.00	-	-	0.0%	213,500,000.00
022200100100	Ministry Of Commerce and Industry	213,500,000.00	213,500,000.00	-	-	0.0%	213,500,000.00
02230000000	Ministry Of Trade and Investment	125,000,000.00	125,000,000.00	-	-	0.0%	125,000,000.00
022300100100	Ministry Of Trade and Investment	125,000,000.00	125,000,000.00	-	-	0.0%	125,000,000.00
02270000000	Ministry Of Labour, Employment And Productivity	80,000,000.00	80,000,000.00	-	14,097,500.00	17.6%	65,902,500.00
022700100100	Ministry Of Labour, Employment And Productivity	80,000,000.00	80,000,000.00	-	14,097,500.00	17.6%	65,902,500.00
02280000000	Ministry Of Science and Technology	18,227,500.00	18,227,500.00	-	-	0.0%	18,227,500.00
022800100100	Ministry Of Science and Technology	18,227,500.00	18,227,500.00	-	-	0.0%	18,227,500.00
02320000000	MINISTRY OF PETROLEUM RESOURCES	102,500,000.00	102,500,000.00	-	-	0.0%	102,500,000.00
023200100100	MINISTRY OF PETROLEUM RESOURCES	102,500,000.00	102,500,000.00	-	-	0.0%	102,500,000.00
02330000000	MINISTRY OF MINES AND SOLID MINERALS	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
023300100100	MINISTRY OF MINES AND SOLID MINERALS	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
02340000000	Ministry Of Works	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
023400100100	Ministry Of Works	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
02310000000	Ministry Of Power and Rural Electrification	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00
023100100100	Ministry Of Power and Rural Electrification	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00
02360000000	Ministry Of Tourism, Creative Arts and Culture	140,100,000.00	140,100,000.00	-	5,000,000.00	3.6%	135,100,000.00
023600100100	Ministry Of Tourism	37,600,000.00	37,600,000.00	-	5,000,000.00	13.3%	32,600,000.00
023600200100	Creative Arts and Culture	102,500,000.00	102,500,000.00	-	-	0.0%	102,500,000.00
02380000000	Ministry Of Budget, Economic Planning & Statistics	401,000,000.00	401,000,000.00	9,000,000.00	53,500,000.00	13.3%	347,500,000.00

Imo State Government Budget Performance Report 2023 Q4 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
023800100100	Ministry Of Budget, Economic Planning & Statistics	346,000,000.00	346,000,000.00	-	-	0.0%	346,000,000.00
023800500100	Ministry of Digital Economy and E-Government	55,000,000.00	55,000,000.00	9,000,000.00	53,500,000.00	97.3%	1,500,000.00
025200000000	Ministry Of Water Resources	149,540,000.00	149,540,000.00	-	1,500,000.00	1.0%	148,040,000.00
025200100100	Ministry Of Water Resources	149,540,000.00	149,540,000.00	-	1,500,000.00	1.0%	148,040,000.00
030000000000	Law and Justice Sector	294,000,000.00	294,000,000.00	-	69,225,000.00	23.5%	224,775,000.00
031800000000	Judiciary	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
031801100100	Judicial Service Commission	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
031805100100	Judiciary - High Court	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
032600000000	Ministry Of Justice	286,000,000.00	286,000,000.00	-	69,225,000.00	24.2%	216,775,000.00
032600100100	Ministry Of Justice	286,000,000.00	286,000,000.00	-	69,225,000.00	24.2%	216,775,000.00
050000000000	Social Services Sector	29,738,321,939.52	29,738,321,939.52	484,000,000.00	4,655,127,000.00	15.7%	25,083,194,939.52
051300000000	Ministry Of Youth and Social Development	350,500,000.00	350,500,000.00	-	203,500,000.00	58.1%	147,000,000.00
051300100100	Ministry Of Youth and Social Development	15,000,000.00	15,000,000.00	-	15,000,000.00	100.0%	-
051305100100	Imo State Sports Commission	335,500,000.00	335,500,000.00	-	188,500,000.00	56.2%	147,000,000.00
051400000000	Ministry Of Women Affairs and Vulnerable Groups	150,000,000.00	150,000,000.00	25,000,000.00	30,350,000.00	20.2%	119,650,000.00
051400100100	Ministry Of Women Affairs and Vulnerable Groups	150,000,000.00	150,000,000.00	25,000,000.00	30,350,000.00	20.2%	119,650,000.00
051700000000	Ministry Of Education	1,256,787,840.00	1,256,787,840.00	454,000,000.00	1,248,300,000.00	99.3%	8,487,840.00
051700100100	Ministry Of Education	1,256,787,840.00	1,256,787,840.00	454,000,000.00	1,248,300,000.00	99.3%	8,487,840.00
052100000000	Ministry Of Health	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052100100100	Ministry Of Health	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
053500000000	Ministry Of Environment and Natural Resources	27,714,869,099.52	27,714,869,099.52	-	3,154,277,000.00	11.4%	24,560,592,099.52
053500100100	Ministry Of Environment and Natural Resources	27,714,869,099.52	27,714,869,099.52	-	3,154,277,000.00	11.4%	24,560,592,099.52
054400000000	Ministry of Humanitarian Affairs	44,500,000.00	44,500,000.00	-	13,700,000.00	30.8%	30,800,000.00
054400100100	Ministry of Humanitarian Affairs	44,500,000.00	44,500,000.00	-	13,700,000.00	30.8%	30,800,000.00
055100000000	Bureau For Local Govt and Chieftaincy Affairs	72,500,000.00	72,500,000.00	5,000,000.00	5,000,000.00	6.9%	67,500,000.00
055100100100	Bureau For Local Govt and Chieftaincy Affairs	72,500,000.00	72,500,000.00	5,000,000.00	5,000,000.00	6.9%	67,500,000.00
057400000000	Ministry Of Health Insurance	122,665,000.00	122,665,000.00	-	-	0.0%	122,665,000.00
057400100100	Ministry Of Health Insurance	122,665,000.00	122,665,000.00	-	-	0.0%	122,665,000.00
057500000000	Ministry Of Public Orientation And Religious Affairs	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
057500100100	Ministry Of Public Orientation And Religious Affairs	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Imo State Government Budget Performance Report 2023 Q4 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Expenditure	474,466,276,267.00	474,466,276,267.00	43,043,029,577.43	132,055,792,763.46	27.8%	342,410,483,503.55
2	Expenditures	474,466,276,267.00	474,466,276,267.00	43,043,029,577.43	132,055,792,763.46	27.8%	342,410,483,503.55
21	PERSONNEL COST	24,790,153,211.61	24,790,153,211.61	11,580,716,367.50	31,934,281,871.03	128.8%	- 7,144,128,659.42
2101	SALARY	6,394,062,558.02	6,394,062,558.02	7,956,190,295.88	12,640,068,302.53	197.7%	- 6,246,005,744.51
210101	SALARIES AND WAGES	6,394,062,558.02	6,394,062,558.02	7,956,190,295.88	12,640,068,302.53	197.7%	- 6,246,005,744.51
21010101	SALARY	4,482,878,791.25	4,482,878,791.25	7,502,899,956.85	10,768,644,947.47	240.2%	- 6,285,766,156.22
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,911,183,766.77	1,911,183,766.77	453,290,339.03	1,871,423,355.06	97.9%	39,760,411.71
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,564,628,456.41	4,564,628,456.41	1,067,907,101.04	4,328,302,088.87	94.8%	236,326,367.54
210201	ALLOWANCES	4,564,628,456.41	4,564,628,456.41	1,067,907,101.04	4,328,302,088.87	94.8%	236,326,367.54
21020103	ACCOMMODATION	198,371,375.51	198,371,375.51	46,452,573.51	187,727,969.04	94.6%	10,643,406.47
21020104	DOMESTIC STAFF	236,098,976.61	236,098,976.61	47,677,120.35	205,401,970.71	87.0%	30,697,005.90
21020105	ENTERTAINMENT	168,009,046.76	168,009,046.76	18,327,730.26	162,595,870.54	96.8%	5,413,176.22
21020106	FURNITURE	9,821,135.00	9,821,135.00	1,400,135.00	9,721,540.00	99.0%	99,595.00
21020109	LEAVE BONUS	56,710,607.29	56,710,607.29	10,675,820.29	42,828,068.16	75.5%	13,882,539.13
21020111	MOTOR VEHICLE MAINTENANCE	72,404,157.50	72,404,157.50	15,668,336.50	68,520,809.00	94.6%	3,883,348.50
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	24,618,337.69	24,618,337.69	4,072,419.69	21,727,426.76	88.3%	2,890,910.93
21020114	RENT SUPPLEMENT	647,528,772.51	647,528,772.51	138,969,637.51	573,962,107.05	88.6%	73,566,665.46
21020115	SECURITY	188,194,914.08	188,194,914.08	34,479,698.08	166,349,440.32	88.4%	21,845,473.76
21020118	TRANSPORT	819,136,325.69	819,136,325.69	190,828,108.69	783,487,085.74	95.6%	35,649,239.94
21020120	OTHERS	2,143,734,807.77	2,143,734,807.77	559,355,521.17	2,105,979,801.56	98.2%	37,755,006.22
2103	SOCIAL BENEFITS	13,831,462,197.18	13,831,462,197.18	2,556,618,970.57	14,965,911,479.63	108.2%	- 1,134,449,282.45
210301	SOCIAL BENEFITS	13,831,462,197.18	13,831,462,197.18	2,556,618,970.57	14,965,911,479.63	108.2%	- 1,134,449,282.45
21030101	Gratuity	7,866,503,572.99	7,866,503,572.99	1,278,210,054.29	8,166,095,437.31	103.8%	- 299,591,864.32
21030102	Pension	5,957,559,762.19	5,957,559,762.19	1,278,210,054.29	6,792,520,594.33	114.0%	- 834,960,832.13
21030104	Severance Gratuity	7,398,862.00	7,398,862.00	198,862.00	7,295,448.00	98.6%	103,414.00
22	OTHER RECURRENT COSTS	76,113,932,218.39	76,113,932,218.39	21,145,917,788.68	63,681,988,041.46	83.7%	12,431,944,176.93
2202	OVERHEAD COST	30,212,566,399.49	30,212,566,399.49	20,018,917,788.68	40,840,194,847.58	135.2%	- 10,627,628,448.09
220201	TRAVEL & TRANSPORT - GENERAL	3,494,505,339.49	3,494,505,339.49	267,750,000.00	1,132,944,049.00	32.4%	2,361,561,290.49
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	772,864,249.00	772,864,249.00	134,050,000.00	558,213,204.00	72.2%	214,651,045.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,208,915,600.49	2,208,915,600.49	118,700,000.00	462,180,000.00	20.9%	1,746,735,600.49
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	100,000,000.00	-	96,000,845.00	96.0%	3,999,155.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	412,725,490.00	412,725,490.00	15,000,000.00	16,550,000.00	4.0%	396,175,490.00
220202	UTILITIES - GENERAL	256,723,760.00	256,723,760.00	55,850,000.00	98,380,000.00	38.3%	158,343,760.00
22020201	ELECTRICITY CHARGES	80,800,000.00	80,800,000.00	20,050,000.00	23,780,000.00	29.4%	57,020,000.00
22020202	TELEPHONE CHARGES	124,923,760.00	124,923,760.00	13,300,000.00	51,100,000.00	40.9%	73,823,760.00
22020203	INTERNET ACCESS CHARGES	34,000,000.00	34,000,000.00	17,000,000.00	17,000,000.00	50.0%	17,000,000.00
22020205	WATER RATES	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	7,000,000.00	7,000,000.00	5,500,000.00	6,500,000.00	92.9%	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,154,287,300.00	1,154,287,300.00	176,550,000.00	502,893,166.67	43.6%	651,394,133.33
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	667,153,300.00	667,153,300.00	24,400,000.00	297,396,500.00	44.6%	369,756,800.00
22020302	BOOKS	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22020304	MAGAZINES & PERIODICALS	132,300,000.00	132,300,000.00	6,650,000.00	38,040,000.00	28.8%	94,260,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	49,500,000.00	49,500,000.00	-	1,250,000.00	2.5%	48,250,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	52,000,000.00	52,000,000.00	-	2,870,000.00	5.5%	49,130,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	216,250,000.00	216,250,000.00	145,500,000.00	152,850,000.00	70.7%	63,400,000.00
22020309	UNIFORMS & OTHER CLOTHING	27,084,000.00	27,084,000.00	-	10,486,666.67	38.7%	16,597,333.33
220204	MAINTENANCE SERVICES - GENERAL	8,354,540,322.00	8,354,540,322.00	509,930,000.00	4,234,036,000.00	50.7%	4,120,504,322.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,165,050,000.00	1,165,050,000.00	82,000,000.00	854,825,000.00	73.4%	310,225,000.00

Imo State Government Budget Performance Report 2023 Q4 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
22020402	MAINTENANCE OF OFFICE FURNITURE	937,940,500.00	937,940,500.00	56,280,000.00	369,850,000.00	39.4%	568,090,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,961,891,500.00	1,961,891,500.00	130,350,000.00	1,545,220,000.00	78.8%	416,671,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	362,966,522.00	362,966,522.00	16,750,000.00	144,141,000.00	39.7%	218,825,522.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	899,292,300.00	899,292,300.00	16,200,000.00	718,810,000.00	79.9%	180,482,300.00
22020406	OTHER MAINTENANCE SERVICES	2,815,399,500.00	2,815,399,500.00	206,850,000.00	594,640,000.00	21.1%	2,220,759,500.00
22020410	MAINTENANCE OF STREET LIGHTINGS	203,500,000.00	203,500,000.00	500,000.00	2,050,000.00	1.0%	201,450,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	4,500,000.00	4,500,000.00	1,000,000.00	4,250,000.00	94.4%	250,000.00
22020414	MAINTENANCE OF SECURITY EQUIPMENT	4,000,000.00	4,000,000.00	-	250,000.00	6.3%	3,750,000.00
220205	TRAINING - GENERAL	1,764,314,250.00	1,764,314,250.00	174,070,000.00	691,906,666.67	39.2%	1,072,407,583.33
22020501	LOCAL TRAINING	1,587,314,250.00	1,587,314,250.00	164,070,000.00	666,740,000.00	42.0%	920,574,250.00
22020502	INTERNATIONAL TRAINING	177,000,000.00	177,000,000.00	10,000,000.00	25,166,666.67	14.2%	151,833,333.33
220206	OTHER SERVICES - GENERAL	5,226,290,570.00	5,226,290,570.00	18,027,517,788.68	29,153,067,159.58	557.8%	- 23,926,776,589.58
22020601	SECURITY SERVICES	1,311,500,000.00	1,311,500,000.00	17,855,517,788.68	25,810,567,159.58	1968.0%	- 24,499,067,159.58
22020603	RESIDENTIAL RENT	36,755,285.00	36,755,285.00	20,000,000.00	20,000,000.00	54.4%	16,755,285.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	3,763,535,285.00	3,763,535,285.00	137,000,000.00	3,293,250,000.00	87.5%	470,285,285.00
22020605	CLEANING & FUMIGATION SERVICES	114,500,000.00	114,500,000.00	15,000,000.00	29,250,000.00	25.5%	85,250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	923,907,000.00	923,907,000.00	108,850,000.00	751,844,577.00	81.4%	172,062,423.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	3,000,000.00	-	2,600,000.00	86.7%	400,000.00
22020703	LEGAL SERVICES	165,000,000.00	165,000,000.00	51,000,000.00	164,004,577.00	99.4%	995,423.00
22020704	ENGINEERING SERVICES	196,700,000.00	196,700,000.00	31,500,000.00	50,500,000.00	25.7%	146,200,000.00
22020706	SURVEYING SERVICES	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
22020708	MEDICAL CONSULTING	37,807,000.00	37,807,000.00	5,200,000.00	8,000,000.00	21.2%	29,807,000.00
22020709	OTHER CONSULTING SERVICES	505,400,000.00	505,400,000.00	21,150,000.00	526,740,000.00	104.2%	- 21,340,000.00
220208	FUEL & LUBRICANTS - GENERAL	11,500,000.00	11,500,000.00	400,000.00	2,520,000.00	21.9%	8,980,000.00
22020801	MOTOR VEHICLE FUEL COST	8,500,000.00	8,500,000.00	-	300,000.00	3.5%	8,200,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000.00	3,000,000.00	400,000.00	2,220,000.00	74.0%	780,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22020902	INSURANCE PREMIUM	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,016,497,858.00	9,016,497,858.00	698,000,000.00	4,272,603,228.67	47.4%	4,743,894,629.33
22021001	REFRESHMENT & MEALS	1,337,000,000.00	1,337,000,000.00	5,200,000.00	1,210,940,000.00	90.6%	126,060,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	233,600,000.00	233,600,000.00	35,800,000.00	80,900,000.00	34.6%	152,700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	707,722,326.00	707,722,326.00	224,700,000.00	659,590,000.00	93.2%	48,132,326.00
22021004	MEDICAL EXPENSES-LOCAL	755,376,500.00	755,376,500.00	201,800,000.00	476,326,666.67	63.1%	279,049,833.33
22021006	POSTAGES & COURIER SERVICES	36,000,000.00	36,000,000.00	4,000,000.00	4,580,000.00	12.7%	31,420,000.00
22021007	WELFARE PACKAGES	3,170,734,167.00	3,170,734,167.00	164,600,000.00	1,031,408,562.00	32.5%	2,139,325,605.00
22021009	SPORTING ACTIVITIES	124,100,000.00	124,100,000.00	2,000,000.00	2,000,000.00	1.6%	122,100,000.00
22021010	DIRECT TEACHING & LABORATORY COST	35,000,000.00	35,000,000.00	-	3,350,000.00	9.6%	31,650,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	134,500,000.00	134,500,000.00	30,000,000.00	68,000,000.00	50.6%	66,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	1,140,420,000.00	1,140,420,000.00	29,900,000.00	220,508,000.00	19.3%	919,912,000.00
22021022	FURNITURE ALLOWANCE	1,342,044,865.00	1,342,044,865.00	-	515,000,000.00	38.4%	827,044,865.00
2203	LOANS AND ADVANCES	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
220301	STAFF LOANS & ADVANCES	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
22030106	MOTOR VEHICLE ADVANCE	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	5,481,300,356.38	5,481,300,356.38	601,000,000.00	4,516,997,500.00	82.4%	964,302,856.38
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,481,300,356.38	5,481,300,356.38	601,000,000.00	4,516,997,500.00	82.4%	964,302,856.38
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	55,000,000.00	55,000,000.00	-	14,097,500.00	25.6%	40,902,500.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	4,604,105,000.00	4,604,105,000.00	450,000,000.00	3,887,950,000.00	84.4%	716,155,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	168,637,840.00	168,637,840.00	88,000,000.00	167,000,000.00	99.0%	1,637,840.00
22040109	GRANTS TO COMMUNITIES/NGOs	36,300,000.00	36,300,000.00	-	24,500,000.00	67.5%	11,800,000.00
22040112	GIFTS TO GOVERNMENT GUESTS	178,064,516.38	178,064,516.38	-	55,200,000.00	31.0%	122,864,516.38

Imo State Government Budget Performance Report 2023 Q4 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	439,193,000.00	439,193,000.00	63,000,000.00	368,250,000.00	83.8%	70,943,000.00
2205	SUBSIDIES GENERAL	35,567,578,264.52	35,567,578,264.52	111,000,000.00	10,889,740,000.00	30.6%	24,677,838,264.52
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	35,567,578,264.52	35,567,578,264.52	111,000,000.00	10,889,740,000.00	30.6%	24,677,838,264.52
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	35,567,578,264.52	35,567,578,264.52	111,000,000.00	10,889,740,000.00	30.6%	24,677,838,264.52
2206	PUBLIC DEBT CHARGES	2,040,824,698.00	2,040,824,698.00	200,000,000.00	6,594,429,693.88	323.1%	- 4,553,604,995.88
220601	FOREIGN INTEREST / DISCOUNT	59,550,000.00	59,550,000.00	-	3,197,214,846.94	5369.0%	- 3,137,664,846.94
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	59,550,000.00	59,550,000.00	-	3,197,214,846.94	5369.0%	- 3,137,664,846.94
220603	FOREIGN PRINCIPAL	1,981,274,698.00	1,981,274,698.00	200,000,000.00	3,397,214,846.94	171.5%	- 1,415,940,148.94
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	1,981,274,698.00	1,981,274,698.00	200,000,000.00	3,397,214,846.94	171.5%	- 1,415,940,148.94
2207	TRANSFERS-PAYMENT	2,804,162,500.00	2,804,162,500.00	215,000,000.00	840,626,000.00	30.0%	1,963,536,500.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	2,804,162,500.00	2,804,162,500.00	215,000,000.00	840,626,000.00	30.0%	1,963,536,500.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	2,228,062,500.00	2,228,062,500.00	215,000,000.00	632,126,000.00	28.4%	1,595,936,500.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	573,600,000.00	573,600,000.00	-	208,500,000.00	36.3%	365,100,000.00
22070104	CRF REVENUE REMITTANCE BY PSEs	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
23	CAPITAL EXPENDITURE	373,562,190,837.00	373,562,190,837.00	10,316,395,421.25	36,439,522,850.96	9.8%	337,122,667,986.04
2301	FIXED ASSETS PURCHASED	18,346,066,100.00	18,346,066,100.00	4,716,700,000.00	6,543,885,000.00	35.7%	11,802,181,100.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,346,066,100.00	18,346,066,100.00	4,716,700,000.00	6,543,885,000.00	35.7%	11,802,181,100.00
23010101	PURCHASE / ACQUISITION OF LAND	855,000,000.00	855,000,000.00	-	-	0.0%	855,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	70,000,000.00	70,000,000.00	-	58,200,000.00	83.1%	11,800,000.00
23010104	PURCHASE MOTOR CYCLES	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	6,314,885,000.00	6,314,885,000.00	2,458,000,000.00	3,193,000,000.00	50.6%	3,121,885,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	210,000,000.00	210,000,000.00	-	33,985,000.00	16.2%	176,015,000.00
23010113	PURCHASE OF COMPUTERS	63,500,000.00	63,500,000.00	-	10,000,000.00	15.7%	53,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,878,795,100.00	1,878,795,100.00	-	6,000,000.00	0.3%	1,872,795,100.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	806,461,000.00	806,461,000.00	-	984,000,000.00	122.0%	- 177,539,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	547,091,000.00	547,091,000.00	-	-	0.0%	547,091,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	2,982,334,000.00	2,982,334,000.00	2,258,700,000.00	2,258,700,000.00	75.7%	723,634,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	3,500,000,000.00	3,500,000,000.00	-	-	0.0%	3,500,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	240,000,000.00	240,000,000.00	-	-	0.0%	240,000,000.00
2302	CONSTRUCTION / PROVISION	247,731,755,441.00	247,731,755,441.00	2,374,138,718.75	17,020,718,903.16	6.9%	230,711,036,537.84
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	247,731,755,441.00	247,731,755,441.00	2,374,138,718.75	17,020,718,903.16	6.9%	230,711,036,537.84
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	16,958,184,468.00	16,958,184,468.00	-	1,104,286,908.44	6.5%	15,853,897,559.56
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	80,000,000.00	80,000,000.00	-	215,000,000.00	268.8%	- 135,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	700,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	16,331,569,500.00	16,331,569,500.00	-	-	0.0%	16,331,569,500.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,780,000,000.00	1,780,000,000.00	-	-	0.0%	1,780,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	138,000,000.00	138,000,000.00	-	-	0.0%	138,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	770,000,000.00	770,000,000.00	-	1,086,370,000.00	141.1%	- 316,370,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	9,318,029,999.00	9,318,029,999.00	-	980,842,331.25	10.5%	8,337,187,667.75
23020114	CONSTRUCTION / PROVISION OF ROADS	78,259,715,080.00	78,259,715,080.00	1,415,383,303.00	8,867,997,990.59	11.3%	69,391,717,089.41
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	118,105,256,394.00	118,105,256,394.00	958,755,415.75	4,558,023,567.09	3.9%	113,547,232,826.91
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	4,257,000,000.00	4,257,000,000.00	-	208,198,105.79	4.9%	4,048,801,894.21
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	669,000,000.00	669,000,000.00	-	-	0.0%	669,000,000.00

Imo State Government Budget Performance Report 2023 Q4 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
2303	REHABILITATION / REPAIRS	104,736,069,296.00	104,736,069,296.00	3,225,556,702.50	12,874,918,947.80	12.3%	91,861,150,348.20
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	104,736,069,296.00	104,736,069,296.00	3,225,556,702.50	12,874,918,947.80	12.3%	91,861,150,348.20
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000.00	50,000,000.00	-	358,622,380.00	717.2%	- 308,622,380.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	8,011,545,900.00	8,011,545,900.00	-	-	0.0%	8,011,545,900.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	15,434,950,000.00	15,434,950,000.00	125,556,702.50	470,839,702.50	3.1%	14,964,110,297.50
23030110	REHABILITATION / REPAIRS - LIBRARIES	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	165,000,000.00	165,000,000.00	-	-	0.0%	165,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	739,342,612.00	739,342,612.00	-	-	0.0%	739,342,612.00
23030113	REHABILITATION / REPAIRS - ROADS	62,377,661,843.00	62,377,661,843.00	3,100,000,000.00	10,008,337,478.71	16.0%	52,369,324,364.29
23030115	REHABILITATION / REPAIRS - WATER-WAY	1,506,000,000.00	1,506,000,000.00	-	-	0.0%	1,506,000,000.00
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	7,250,000,000.00	7,250,000,000.00	-	1,125,000,000.00	15.5%	6,125,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	830,000,000.00	830,000,000.00	-	9,000,000.00	1.1%	821,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,334,568,941.00	7,334,568,941.00	-	843,119,386.59	11.5%	6,491,449,554.41
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	102,000,000.00	102,000,000.00	-	60,000,000.00	58.8%	42,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	870,000,000.00	870,000,000.00	-	-	0.0%	870,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	2,115,000,000.00	2,115,000,000.00	-	-	0.0%	2,115,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,115,000,000.00	2,115,000,000.00	-	-	0.0%	2,115,000,000.00
23040101	TREE PLANTING	670,000,000.00	670,000,000.00	-	-	0.0%	670,000,000.00
23040102	EROSION & FLOOD CONTROL	1,257,000,000.00	1,257,000,000.00	-	-	0.0%	1,257,000,000.00
23040103	WILDLIFE CONSERVATION	88,000,000.00	88,000,000.00	-	-	0.0%	88,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
2305	OTHER CAPITAL PROJECTS	633,300,000.00	633,300,000.00	-	-	0.0%	633,300,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	633,300,000.00	633,300,000.00	-	-	0.0%	633,300,000.00
23050101	RESEARCH AND DEVELOPMENT	105,500,000.00	105,500,000.00	-	-	0.0%	105,500,000.00
23050103	MONITORING AND EVALUATION	527,800,000.00	527,800,000.00	-	-	0.0%	527,800,000.00

2.F Expenditure by Function

2.G Table 10: Total Expenditure by Function

Imo State Government Budget Performance Report 2023 Q4 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Expenditure	474,466,276,267.00	474,466,276,267.00	43,043,029,577.43	132,055,792,763.46	27.8%	342,410,483,503.55
701	GENERAL PUBLIC SERVICES	87,778,615,075.94	87,778,615,075.94	26,816,671,536.34	69,384,239,084.10	79.0%	18,394,375,991.84
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFF	70,507,515,853.80	70,507,515,853.80	26,157,097,382.14	61,653,943,278.76	87.4%	8,853,572,575.04
70111	EXECUTIVE AND LEGISLATIVE ORGANS	62,257,239,913.42	62,257,239,913.42	25,976,661,641.77	60,313,287,813.23	96.9%	1,943,952,100.18
70112	FINANCIAL AND FISCAL AFFAIRS	8,226,899,209.90	8,226,899,209.90	174,435,197.67	1,317,653,294.73	16.0%	6,909,245,915.18
70113	EXTERNAL AFFAIRS	23,376,730.48	23,376,730.48	6,000,542.70	23,002,170.80	98.4%	374,559.68
7013	GENERAL SERVICES	14,413,932,764.14	14,413,932,764.14	455,074,154.20	1,123,146,111.46	7.8%	13,290,786,652.68
70131	GENERAL PERSONNEL SERVICES	1,532,886,155.92	1,532,886,155.92	115,403,499.46	421,254,399.70	27.5%	1,111,631,756.22
70132	OVERALL PLANNING AND STATISTICAL SERVICES	10,246,296,326.61	10,246,296,326.61	27,230,688.84	172,499,262.71	1.7%	10,073,797,063.90
70133	OTHER GENERAL SERVICES	2,634,750,281.61	2,634,750,281.61	312,439,965.90	529,392,449.05	20.1%	2,105,357,832.56
7016	GENERAL PUBLIC SERVICES N.E.C.	816,341,760.00	816,341,760.00	4,500,000.00	12,720,000.00	1.6%	803,621,760.00
70161	GENERAL PUBLIC SERVICES N.E.C.	816,341,760.00	816,341,760.00	4,500,000.00	12,720,000.00	1.6%	803,621,760.00
7017	PUBLIC DEBT TRANSACTIONS	2,040,824,698.00	2,040,824,698.00	200,000,000.00	6,594,429,693.88	323.1%	- 4,553,604,995.88
70171	PUBLIC DEBT TRANSACTIONS	2,040,824,698.00	2,040,824,698.00	200,000,000.00	6,594,429,693.88	323.1%	- 4,553,604,995.88
703	PUBLIC ORDER AND SAFETY	18,071,537,883.85	18,071,537,883.85	1,265,793,543.60	4,573,840,971.88	25.3%	13,497,696,911.96
7033	LAW COURTS	10,966,869,467.72	10,966,869,467.72	1,222,646,653.96	4,475,830,120.66	40.8%	6,491,039,347.06
70331	LAW COURTS	10,966,869,467.72	10,966,869,467.72	1,222,646,653.96	4,475,830,120.66	40.8%	6,491,039,347.06
7036	PUBLIC ORDER AND SAFETY N.E.C.	7,104,668,416.13	7,104,668,416.13	43,146,889.64	98,010,851.23	1.4%	7,006,657,564.90
70361	PUBLIC ORDER AND SAFETY N.E.C.	7,104,668,416.13	7,104,668,416.13	43,146,889.64	98,010,851.23	1.4%	7,006,657,564.90
704	ECONOMIC AFFAIRS	173,663,637,375.99	173,663,637,375.99	4,815,474,376.93	22,112,440,774.60	12.7%	151,551,196,601.40
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	11,271,468,127.06	11,271,468,127.06	40,334,057.76	661,003,843.09	5.9%	10,610,464,283.97
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	6,714,363,107.06	6,714,363,107.06	38,834,057.76	483,939,676.42	7.2%	6,230,423,430.64
70412	GENERAL LABOUR AFFAIRS	4,557,105,020.00	4,557,105,020.00	1,500,000.00	177,064,166.67	3.9%	4,380,040,853.33
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	6,190,972,387.00	6,190,972,387.00	77,863,790.56	586,840,570.26	9.5%	5,604,131,816.74
70421	AGRICULTURE	6,190,972,387.00	6,190,972,387.00	77,863,790.56	586,840,570.26	9.5%	5,604,131,816.74
7043	FUEL AND ENERGY	4,036,955,000.00	4,036,955,000.00	1,500,000.00	10,500,000.00	0.3%	4,026,455,000.00
70435	ELECTRICITY	4,036,955,000.00	4,036,955,000.00	1,500,000.00	10,500,000.00	0.3%	4,026,455,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	1,894,939,924.00	1,894,939,924.00	3,100,000.00	21,100,000.00	1.1%	1,873,839,924.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	1,894,939,924.00	1,894,939,924.00	3,100,000.00	21,100,000.00	1.1%	1,873,839,924.00
7045	TRANSPORT	148,263,556,594.36	148,263,556,594.36	4,572,769,160.98	20,255,735,303.30	13.7%	128,007,821,291.06
70451	ROAD TRANSPORT	148,263,556,594.36	148,263,556,594.36	4,572,769,160.98	20,255,735,303.30	13.7%	128,007,821,291.06
7046	COMMUNICATION	443,010,000.00	443,010,000.00	90,300,000.00	431,300,000.00	97.4%	11,710,000.00
70461	COMMUNICATION	443,010,000.00	443,010,000.00	90,300,000.00	431,300,000.00	97.4%	11,710,000.00
7047	OTHER INDUSTRIES	1,562,735,343.57	1,562,735,343.57	29,607,367.63	145,961,057.95	9.3%	1,416,774,285.62
70473	TOURISM	1,562,735,343.57	1,562,735,343.57	29,607,367.63	145,961,057.95	9.3%	1,416,774,285.62
705	ENVIRONMENTAL PROTECTION	35,170,846,214.45	35,170,846,214.45	37,615,793.65	4,322,380,273.19	12.3%	30,848,465,941.26
7051	WASTE MANAGEMENT	560,643,283.25	560,643,283.25	10,540,283.25	51,161,133.00	9.1%	509,482,150.25
70511	WASTE MANAGEMENT	560,643,283.25	560,643,283.25	10,540,283.25	51,161,133.00	9.1%	509,482,150.25
7056	ENVIRONMENTAL PROTECTION N.E.C.	34,610,202,931.20	34,610,202,931.20	27,075,510.40	4,271,219,140.19	12.3%	30,338,983,791.01
70561	ENVIRONMENTAL PROTECTION N.E.C.	34,610,202,931.20	34,610,202,931.20	27,075,510.40	4,271,219,140.19	12.3%	30,338,983,791.01
706	HOUSING AND COMMUNITY AMENITIES	104,451,610,100.04	104,451,610,100.04	260,980,939.29	2,941,924,922.18	2.8%	101,509,685,177.86
7061	HOUSING DEVELOPMENT	94,617,434,659.34	94,617,434,659.34	57,504,007.19	1,126,875,730.22	1.2%	93,490,558,929.12
70611	HOUSING DEVELOPMENT	94,617,434,659.34	94,617,434,659.34	57,504,007.19	1,126,875,730.22	1.2%	93,490,558,929.12
7062	COMMUNITY DEVELOPMENT	843,252,070.85	843,252,070.85	110,986,279.85	638,784,992.40	75.8%	204,467,078.45
70621	COMMUNITY DEVELOPMENT	843,252,070.85	843,252,070.85	110,986,279.85	638,784,992.40	75.8%	204,467,078.45
7063	WATER SUPPLY	8,990,923,369.85	8,990,923,369.85	92,490,652.25	1,176,264,199.56	13.1%	7,814,659,170.29
70631	WATER SUPPLY	8,990,923,369.85	8,990,923,369.85	92,490,652.25	1,176,264,199.56	13.1%	7,814,659,170.29
707	HEALTH	12,261,307,247.12	12,261,307,247.12	2,285,551,647.12	3,773,056,588.48	30.8%	8,488,250,658.64

Imo State Government Budget Performance Report 2023 Q4 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
7074	PUBLIC HEALTH SERVICES	374,851,200.00	374,851,200.00	1,500,000.00	13,800,000.00	3.7%	361,051,200.00
70741	PUBLIC HEALTH SERVICES	374,851,200.00	374,851,200.00	1,500,000.00	13,800,000.00	3.7%	361,051,200.00
7076	HEALTH N.E.C.	11,886,456,047.12	11,886,456,047.12	2,284,051,647.12	3,759,256,588.48	31.6%	8,127,199,458.64
70761	HEALTH N.E.C.	11,886,456,047.12	11,886,456,047.12	2,284,051,647.12	3,759,256,588.48	31.6%	8,127,199,458.64
708	RECREATION, CULTURE AND RELIGION	6,494,623,050.34	6,494,623,050.34	400,024,990.70	3,499,238,088.87	53.9%	2,995,384,961.47
7081	RECREATIONAL AND SPORTING SERVICES	4,632,393,090.92	4,632,393,090.92	317,082,770.92	2,641,571,870.67	57.0%	1,990,821,220.25
70811	RECREATIONAL AND SPORTING SERVICES	4,632,393,090.92	4,632,393,090.92	317,082,770.92	2,641,571,870.67	57.0%	1,990,821,220.25
7082	CULTURAL SERVICES	657,612,500.00	657,612,500.00	1,600,000.00	4,600,000.00	0.7%	653,012,500.00
70821	CULTURAL SERVICES	657,612,500.00	657,612,500.00	1,600,000.00	4,600,000.00	0.7%	653,012,500.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,097,715,459.42	1,097,715,459.42	79,842,219.78	844,066,218.20	76.9%	253,649,241.22
70831	BROADCASTING AND PUBLISHING SERVICES	1,097,715,459.42	1,097,715,459.42	79,842,219.78	844,066,218.20	76.9%	253,649,241.22
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	106,902,000.00	106,902,000.00	1,500,000.00	9,000,000.00	8.4%	97,902,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	106,902,000.00	106,902,000.00	1,500,000.00	9,000,000.00	8.4%	97,902,000.00
709	EDUCATION	18,773,557,977.10	18,773,557,977.10	4,556,597,779.23	6,363,360,580.52	33.9%	12,410,197,396.58
7098	EDUCATION N.E.C.	18,773,557,977.10	18,773,557,977.10	4,556,597,779.23	6,363,360,580.52	33.9%	12,410,197,396.58
70981	EDUCATION N.E.C.	18,773,557,977.10	18,773,557,977.10	4,556,597,779.23	6,363,360,580.52	33.9%	12,410,197,396.58
710	SOCIAL PROTECTION	17,800,541,342.18	17,800,541,342.18	2,604,318,970.57	15,085,311,479.63	84.7%	2,715,229,862.55
7102	OLD AGE	13,831,462,197.18	13,831,462,197.18	2,556,618,970.57	14,965,911,479.63	108.2%	- 1,134,449,282.45
71021	OLD AGE	13,831,462,197.18	13,831,462,197.18	2,556,618,970.57	14,965,911,479.63	108.2%	- 1,134,449,282.45
7104	FAMILY AND CHILDREN	2,967,277,145.00	2,967,277,145.00	40,000,000.00	89,000,000.00	3.0%	2,878,277,145.00
71041	FAMILY AND CHILDREN	2,967,277,145.00	2,967,277,145.00	40,000,000.00	89,000,000.00	3.0%	2,878,277,145.00
7109	SOCIAL PROTECTION N.E.C.	1,001,802,000.00	1,001,802,000.00	7,700,000.00	30,400,000.00	3.0%	971,402,000.00
71091	SOCIAL PROTECTION N.E.C.	1,001,802,000.00	1,001,802,000.00	7,700,000.00	30,400,000.00	3.0%	971,402,000.00

Table 11: Personnel Expenditure by Function

Imo State Government Budget Performance Report 2023 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	24,790,153,211.61	24,790,153,211.61	11,580,716,367.50	31,934,281,871.03	128.8%	- 7,144,128,659.42
701	GENERAL PUBLIC SERVICES	2,407,315,136.56	2,407,315,136.56	1,288,898,331.91	2,844,863,711.23	118.2%	- 437,548,574.67
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,903,275,865.42	1,903,275,865.42	1,161,424,177.71	2,376,325,599.77	124.9%	- 473,049,734.35
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,437,966,125.04	1,437,966,125.04	1,047,888,437.34	1,921,842,877.91	133.7%	- 483,876,752.87
70112	FINANCIAL AND FISCAL AFFAIRS	441,933,009.90	441,933,009.90	107,535,197.67	431,480,551.06	97.6%	10,452,458.84
70113	EXTERNAL AFFAIRS	23,376,730.48	23,376,730.48	6,000,542.70	23,002,170.80	98.4%	374,559.68
7013	GENERAL SERVICES	504,039,271.14	504,039,271.14	127,474,154.20	468,538,111.46	93.0%	35,501,159.68
70131	GENERAL PERSONNEL SERVICES	237,728,751.92	237,728,751.92	62,203,499.46	218,084,399.70	91.7%	19,644,352.22
70132	OVERALL PLANNING AND STATISTICAL SERVICES	114,481,496.61	114,481,496.61	18,230,688.84	109,499,262.71	95.6%	4,982,233.90
70133	OTHER GENERAL SERVICES	151,829,022.61	151,829,022.61	47,039,965.90	140,954,449.05	92.8%	10,874,573.56
703	PUBLIC ORDER AND SAFETY	3,692,777,584.36	3,692,777,584.36	897,643,543.60	3,582,649,305.22	97.0%	110,128,279.14
7033	LAW COURTS	3,648,015,152.72	3,648,015,152.72	886,046,653.96	3,542,355,120.66	97.1%	105,660,032.06
70331	LAW COURTS	3,648,015,152.72	3,648,015,152.72	886,046,653.96	3,542,355,120.66	97.1%	105,660,032.06
7036	PUBLIC ORDER AND SAFETY N.E.C.	44,762,431.64	44,762,431.64	11,596,889.64	40,294,184.56	90.0%	4,468,247.08
70361	PUBLIC ORDER AND SAFETY N.E.C.	44,762,431.64	44,762,431.64	11,596,889.64	40,294,184.56	90.0%	4,468,247.08
704	ECONOMIC AFFAIRS	1,121,935,433.99	1,121,935,433.99	196,191,073.93	1,064,033,032.84	94.8%	57,902,401.15
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	213,137,822.06	213,137,822.06	37,334,057.76	208,461,570.63	97.8%	4,676,251.43
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	213,137,822.06	213,137,822.06	37,334,057.76	208,461,570.63	97.8%	4,676,251.43
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	544,464,990.00	544,464,990.00	74,863,790.56	528,790,570.26	97.1%	15,674,419.74
70421	AGRICULTURE	544,464,990.00	544,464,990.00	74,863,790.56	528,790,570.26	97.1%	15,674,419.74
7045	TRANSPORT	255,709,778.36	255,709,778.36	54,385,857.98	220,399,834.00	86.2%	35,309,944.36
70451	ROAD TRANSPORT	255,709,778.36	255,709,778.36	54,385,857.98	220,399,834.00	86.2%	35,309,944.36
7047	OTHER INDUSTRIES	108,622,843.57	108,622,843.57	29,607,367.63	106,381,057.95	97.9%	2,241,785.62
70473	TOURISM	108,622,843.57	108,622,843.57	29,607,367.63	106,381,057.95	97.9%	2,241,785.62
705	ENVIRONMENTAL PROTECTION	159,285,992.93	159,285,992.93	34,615,793.65	152,259,941.94	95.6%	7,026,050.99
7051	WASTE MANAGEMENT	43,078,283.25	43,078,283.25	9,040,283.25	40,661,133.00	94.4%	2,417,150.25
70511	WASTE MANAGEMENT	43,078,283.25	43,078,283.25	9,040,283.25	40,661,133.00	94.4%	2,417,150.25
7056	ENVIRONMENTAL PROTECTION N.E.C.	116,207,709.68	116,207,709.68	25,575,510.40	111,598,808.94	96.0%	4,608,900.74
70561	ENVIRONMENTAL PROTECTION N.E.C.	116,207,709.68	116,207,709.68	25,575,510.40	111,598,808.94	96.0%	4,608,900.74
706	HOUSING AND COMMUNITY AMMENITIES	1,210,164,600.04	1,210,164,600.04	204,430,939.29	1,169,389,844.80	96.6%	40,774,755.24
7061	HOUSING DEVELOPMENT	323,781,159.34	323,781,159.34	49,504,007.19	302,349,652.84	93.4%	21,431,506.50
70611	HOUSING DEVELOPMENT	323,781,159.34	323,781,159.34	49,504,007.19	302,349,652.84	93.4%	21,431,506.50
7062	COMMUNITY DEVELOPMENT	625,429,570.85	625,429,570.85	90,936,279.85	612,734,992.40	98.0%	12,694,578.45
70621	COMMUNITY DEVELOPMENT	625,429,570.85	625,429,570.85	90,936,279.85	612,734,992.40	98.0%	12,694,578.45
7063	WATER SUPPLY	260,953,869.85	260,953,869.85	63,990,652.25	254,305,199.56	97.5%	6,648,670.29
70631	WATER SUPPLY	260,953,869.85	260,953,869.85	63,990,652.25	254,305,199.56	97.5%	6,648,670.29
707	HEALTH	418,961,647.12	418,961,647.12	2,099,051,647.12	2,404,206,588.48	573.8%	- 1,985,244,941.36
7076	HEALTH N.E.C.	418,961,647.12	418,961,647.12	2,099,051,647.12	2,404,206,588.48	573.8%	- 1,985,244,941.36
70761	HEALTH N.E.C.	418,961,647.12	418,961,647.12	2,099,051,647.12	2,404,206,588.48	573.8%	- 1,985,244,941.36
708	RECREATION, CULTURE AND RELIGION	1,279,473,350.34	1,279,473,350.34	327,724,990.70	1,235,397,088.87	96.6%	44,076,261.47
7081	RECREATIONAL AND SPORTING SERVICES	1,156,047,557.92	1,156,047,557.92	313,682,770.92	1,119,731,870.67	96.9%	36,315,687.25
70811	RECREATIONAL AND SPORTING SERVICES	1,156,047,557.92	1,156,047,557.92	313,682,770.92	1,119,731,870.67	96.9%	36,315,687.25
7083	BROADCASTING AND PUBLISHING SERVICES	123,425,792.42	123,425,792.42	14,042,219.78	115,665,218.20	93.7%	7,760,574.22
70831	BROADCASTING AND PUBLISHING SERVICES	123,425,792.42	123,425,792.42	14,042,219.78	115,665,218.20	93.7%	7,760,574.22
709	EDUCATION	668,777,269.10	668,777,269.10	3,975,541,076.73	4,515,570,878.02	675.2%	- 3,846,793,608.92
7098	EDUCATION N.E.C.	668,777,269.10	668,777,269.10	3,975,541,076.73	4,515,570,878.02	675.2%	- 3,846,793,608.92
70981	EDUCATION N.E.C	668,777,269.10	668,777,269.10	3,975,541,076.73	4,515,570,878.02	675.2%	- 3,846,793,608.92
710	SOCIAL PROTECTION	13,831,462,197.18	13,831,462,197.18	2,556,618,970.57	14,965,911,479.63	108.2%	- 1,134,449,282.45
7102	OLD AGE	13,831,462,197.18	13,831,462,197.18	2,556,618,970.57	14,965,911,479.63	108.2%	- 1,134,449,282.45
71021	OLD AGE	13,831,462,197.18	13,831,462,197.18	2,556,618,970.57	14,965,911,479.63	108.2%	- 1,134,449,282.45

Table 12: Overhead Expenditure by Function

Imo State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	30,212,566,399.49	30,212,566,399.49	20,018,917,788.68	40,840,194,847.58	135.2%	- 10,627,628,448.09
701	GENERAL PUBLIC SERVICES	18,137,563,963.00	18,137,563,963.00	19,219,317,788.68	37,755,179,514.25	208.2%	- 19,617,615,551.25
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	16,469,378,540.00	16,469,378,540.00	18,895,217,788.68	37,095,851,514.25	225.2%	- 20,626,472,974.25
70111	EXECUTIVE AND LEGISLATIVE ORGANS	15,909,605,340.00	15,909,605,340.00	18,832,317,788.68	36,618,928,770.58	230.2%	- 20,709,323,430.58
70112	FINANCIAL AND FISCAL AFFAIRS	559,773,200.00	559,773,200.00	62,900,000.00	476,922,743.67	85.2%	82,850,456.33
7013	GENERAL SERVICES	1,501,343,663.00	1,501,343,663.00	319,600,000.00	646,608,000.00	43.1%	854,735,663.00
70131	GENERAL PERSONNEL SERVICES	632,357,404.00	632,357,404.00	53,200,000.00	203,170,000.00	32.1%	429,187,404.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	297,765,000.00	297,765,000.00	9,000,000.00	63,000,000.00	21.2%	234,765,000.00
70133	OTHER GENERAL SERVICES	571,221,259.00	571,221,259.00	257,400,000.00	380,438,000.00	66.6%	190,783,259.00
7016	GENERAL PUBLIC SERVICES N.E.C.	166,841,760.00	166,841,760.00	4,500,000.00	12,720,000.00	7.6%	154,121,760.00
70161	GENERAL PUBLIC SERVICES N.E.C.	166,841,760.00	166,841,760.00	4,500,000.00	12,720,000.00	7.6%	154,121,760.00
703	PUBLIC ORDER AND SAFETY	4,361,714,387.49	4,361,714,387.49	368,150,000.00	921,966,666.67	21.1%	3,439,747,720.82
7033	LAW COURTS	4,139,122,403.00	4,139,122,403.00	336,600,000.00	864,250,000.00	20.9%	3,274,872,403.00
70331	LAW COURTS	4,139,122,403.00	4,139,122,403.00	336,600,000.00	864,250,000.00	20.9%	3,274,872,403.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	222,591,984.49	222,591,984.49	31,550,000.00	57,716,666.67	25.9%	164,875,317.82
70361	PUBLIC ORDER AND SAFETY N.E.C.	222,591,984.49	222,591,984.49	31,550,000.00	57,716,666.67	25.9%	164,875,317.82
704	ECONOMIC AFFAIRS	1,382,422,910.00	1,382,422,910.00	94,900,000.00	571,026,666.67	41.3%	811,396,243.33
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	418,111,807.00	418,111,807.00	3,000,000.00	230,246,666.67	55.1%	187,865,140.33
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	200,345,285.00	200,345,285.00	1,500,000.00	67,280,000.00	33.6%	133,065,285.00
70412	GENERAL LABOUR AFFAIRS	217,766,522.00	217,766,522.00	1,500,000.00	162,966,666.67	74.8%	54,799,855.33
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	116,328,786.00	116,328,786.00	3,000,000.00	18,800,000.00	16.2%	97,528,786.00
70421	AGRICULTURE	116,328,786.00	116,328,786.00	3,000,000.00	18,800,000.00	16.2%	97,528,786.00
7043	FUEL AND ENERGY	377,550,000.00	377,550,000.00	1,500,000.00	10,500,000.00	2.8%	367,050,000.00
70435	ELECTRICITY	377,550,000.00	377,550,000.00	1,500,000.00	10,500,000.00	2.8%	367,050,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	118,439,924.00	118,439,924.00	3,100,000.00	21,100,000.00	17.8%	97,339,924.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	118,439,924.00	118,439,924.00	3,100,000.00	21,100,000.00	17.8%	97,339,924.00
7045	TRANSPORT	165,469,893.00	165,469,893.00	3,000,000.00	34,000,000.00	20.5%	131,469,893.00
70451	ROAD TRANSPORT	165,469,893.00	165,469,893.00	3,000,000.00	34,000,000.00	20.5%	131,469,893.00
7046	COMMUNICATION	98,010,000.00	98,010,000.00	81,300,000.00	221,800,000.00	226.3%	- 123,790,000.00
70461	COMMUNICATION	98,010,000.00	98,010,000.00	81,300,000.00	221,800,000.00	226.3%	- 123,790,000.00
7047	OTHER INDUSTRIES	88,512,500.00	88,512,500.00	-	34,580,000.00	39.1%	53,932,500.00
70473	TOURISM	88,512,500.00	88,512,500.00	-	34,580,000.00	39.1%	53,932,500.00
705	ENVIRONMENTAL PROTECTION	395,301,122.00	395,301,122.00	3,000,000.00	35,001,000.00	8.9%	360,300,122.00
7051	WASTE MANAGEMENT	289,415,000.00	289,415,000.00	1,500,000.00	10,500,000.00	3.6%	278,915,000.00
70511	WASTE MANAGEMENT	289,415,000.00	289,415,000.00	1,500,000.00	10,500,000.00	3.6%	278,915,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	105,886,122.00	105,886,122.00	1,500,000.00	24,501,000.00	23.1%	81,385,122.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	105,886,122.00	105,886,122.00	1,500,000.00	24,501,000.00	23.1%	81,385,122.00
706	HOUSING AND COMMUNITY AMMENITIES	891,570,000.00	891,570,000.00	51,550,000.00	241,401,000.00	27.1%	650,169,000.00
7061	HOUSING DEVELOPMENT	636,037,500.00	636,037,500.00	8,000,000.00	175,850,000.00	27.6%	460,187,500.00
70611	HOUSING DEVELOPMENT	636,037,500.00	636,037,500.00	8,000,000.00	175,850,000.00	27.6%	460,187,500.00
7062	COMMUNITY DEVELOPMENT	71,322,500.00	71,322,500.00	15,050,000.00	21,050,000.00	29.5%	50,272,500.00
70621	COMMUNITY DEVELOPMENT	71,322,500.00	71,322,500.00	15,050,000.00	21,050,000.00	29.5%	50,272,500.00
7063	WATER SUPPLY	184,210,000.00	184,210,000.00	28,500,000.00	44,501,000.00	24.2%	139,709,000.00
70631	WATER SUPPLY	184,210,000.00	184,210,000.00	28,500,000.00	44,501,000.00	24.2%	139,709,000.00
707	HEALTH	2,769,103,700.00	2,769,103,700.00	186,500,000.00	384,850,000.00	13.9%	2,384,253,700.00
7074	PUBLIC HEALTH SERVICES	252,186,200.00	252,186,200.00	1,500,000.00	13,800,000.00	5.5%	238,386,200.00
70741	PUBLIC HEALTH SERVICES	252,186,200.00	252,186,200.00	1,500,000.00	13,800,000.00	5.5%	238,386,200.00
7076	HEALTH N.E.C.	2,516,917,500.00	2,516,917,500.00	185,000,000.00	371,050,000.00	14.7%	2,145,867,500.00

Imo State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
70761	HEALTH N.E.C.	2,516,917,500.00	2,516,917,500.00	185,000,000.00	371,050,000.00	14.7%	2,145,867,500.00
708	RECREATION, CULTURE AND RELIGION	1,345,529,700.00	1,345,529,700.00	71,300,000.00	726,770,000.00	54.0%	618,759,700.00
7081	RECREATIONAL AND SPORTING SERVICES	625,845,533.00	625,845,533.00	3,400,000.00	222,970,000.00	35.6%	402,875,533.00
70811	RECREATIONAL AND SPORTING SERVICES	625,845,533.00	625,845,533.00	3,400,000.00	222,970,000.00	35.6%	402,875,533.00
7082	CULTURAL SERVICES	125,112,500.00	125,112,500.00	1,600,000.00	4,600,000.00	3.7%	120,512,500.00
70821	CULTURAL SERVICES	125,112,500.00	125,112,500.00	1,600,000.00	4,600,000.00	3.7%	120,512,500.00
7083	BROADCASTING AND PUBLISHING SERVICES	512,669,667.00	512,669,667.00	64,800,000.00	490,200,000.00	95.6%	22,469,667.00
70831	BROADCASTING AND PUBLISHING SERVICES	512,669,667.00	512,669,667.00	64,800,000.00	490,200,000.00	95.6%	22,469,667.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	81,902,000.00	81,902,000.00	1,500,000.00	9,000,000.00	11.0%	72,902,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	81,902,000.00	81,902,000.00	1,500,000.00	9,000,000.00	11.0%	72,902,000.00
709	EDUCATION	236,565,368.00	236,565,368.00	1,500,000.00	128,650,000.00	54.4%	107,915,368.00
7098	EDUCATION N.E.C.	236,565,368.00	236,565,368.00	1,500,000.00	128,650,000.00	54.4%	107,915,368.00
70981	EDUCATION N.E.C	236,565,368.00	236,565,368.00	1,500,000.00	128,650,000.00	54.4%	107,915,368.00
710	SOCIAL PROTECTION	692,795,249.00	692,795,249.00	22,700,000.00	75,350,000.00	10.9%	617,445,249.00
7104	FAMILY AND CHILDREN	618,693,249.00	618,693,249.00	15,000,000.00	58,650,000.00	9.5%	560,043,249.00
71041	FAMILY AND CHILDREN	618,693,249.00	618,693,249.00	15,000,000.00	58,650,000.00	9.5%	560,043,249.00
7109	SOCIAL PROTECTION N.E.C.	74,102,000.00	74,102,000.00	7,700,000.00	16,700,000.00	22.5%	57,402,000.00
71091	SOCIAL PROTECTION N.E.C.	74,102,000.00	74,102,000.00	7,700,000.00	16,700,000.00	22.5%	57,402,000.00

Table 13: Capital Expenditure by Function

Imo State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	373,562,190,837.00	373,562,190,837.00	10,316,395,421.25	36,439,522,850.96	9.8%	337,122,667,986.04
701	GENERAL PUBLIC SERVICES	53,228,734,597.00	53,228,734,597.00	5,675,455,415.75	11,018,303,164.74	20.7%	42,210,431,432.26
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	40,706,484,767.00	40,706,484,767.00	5,675,455,415.75	11,018,303,164.74	27.1%	29,688,181,602.26
70111	EXECUTIVE AND LEGISLATIVE ORGANS	33,491,484,767.00	33,491,484,767.00	5,675,455,415.75	10,638,303,164.74	31.8%	22,853,181,602.26
70112	FINANCIAL AND FISCAL AFFAIRS	7,215,000,000.00	7,215,000,000.00	-	380,000,000.00	5.3%	6,835,000,000.00
7013	GENERAL SERVICES	11,922,249,830.00	11,922,249,830.00	-	-	0.0%	11,922,249,830.00
70131	GENERAL PERSONNEL SERVICES	631,000,000.00	631,000,000.00	-	-	0.0%	631,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	9,488,049,830.00	9,488,049,830.00	-	-	0.0%	9,488,049,830.00
70133	OTHER GENERAL SERVICES	1,803,200,000.00	1,803,200,000.00	-	-	0.0%	1,803,200,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
703	PUBLIC ORDER AND SAFETY	9,720,045,912.00	9,720,045,912.00	-	-	0.0%	9,720,045,912.00
7033	LAW COURTS	2,885,731,912.00	2,885,731,912.00	-	-	0.0%	2,885,731,912.00
70331	LAW COURTS	2,885,731,912.00	2,885,731,912.00	-	-	0.0%	2,885,731,912.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	6,834,314,000.00	6,834,314,000.00	-	-	0.0%	6,834,314,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	6,834,314,000.00	6,834,314,000.00	-	-	0.0%	6,834,314,000.00
704	ECONOMIC AFFAIRS	169,809,324,032.00	169,809,324,032.00	4,515,383,303.00	20,365,533,575.09	12.0%	149,443,790,456.91
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	10,221,718,498.00	10,221,718,498.00	-	208,198,105.79	2.0%	10,013,520,392.21
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	5,962,380,000.00	5,962,380,000.00	-	208,198,105.79	3.5%	5,754,181,894.21
70412	GENERAL LABOUR AFFAIRS	4,259,338,498.00	4,259,338,498.00	-	-	0.0%	4,259,338,498.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	4,811,023,611.00	4,811,023,611.00	-	-	0.0%	4,811,023,611.00
70421	AGRICULTURE	4,811,023,611.00	4,811,023,611.00	-	-	0.0%	4,811,023,611.00
7043	FUEL AND ENERGY	3,657,205,000.00	3,657,205,000.00	-	-	0.0%	3,657,205,000.00
70435	ELECTRICITY	3,657,205,000.00	3,657,205,000.00	-	-	0.0%	3,657,205,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	1,666,000,000.00	1,666,000,000.00	-	-	0.0%	1,666,000,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	1,666,000,000.00	1,666,000,000.00	-	-	0.0%	1,666,000,000.00
7045	TRANSPORT	147,835,376,923.00	147,835,376,923.00	4,515,383,303.00	20,001,335,469.30	13.5%	127,834,041,453.70
70451	ROAD TRANSPORT	147,835,376,923.00	147,835,376,923.00	4,515,383,303.00	20,001,335,469.30	13.5%	127,834,041,453.70
7046	COMMUNICATION	290,000,000.00	290,000,000.00	-	156,000,000.00	53.8%	134,000,000.00
70461	COMMUNICATION	290,000,000.00	290,000,000.00	-	156,000,000.00	53.8%	134,000,000.00
7047	OTHER INDUSTRIES	1,328,000,000.00	1,328,000,000.00	-	-	0.0%	1,328,000,000.00
70473	TOURISM	1,328,000,000.00	1,328,000,000.00	-	-	0.0%	1,328,000,000.00
705	ENVIRONMENTAL PROTECTION	6,901,390,000.00	6,901,390,000.00	-	980,842,331.25	14.2%	5,920,547,668.75
7051	WASTE MANAGEMENT	228,150,000.00	228,150,000.00	-	-	0.0%	228,150,000.00
70511	WASTE MANAGEMENT	228,150,000.00	228,150,000.00	-	-	0.0%	228,150,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	6,673,240,000.00	6,673,240,000.00	-	980,842,331.25	14.7%	5,692,397,668.75
70561	ENVIRONMENTAL PROTECTION N.E.C.	6,673,240,000.00	6,673,240,000.00	-	980,842,331.25	14.7%	5,692,397,668.75
706	HOUSING AND COMMUNITY AMMENITIES	102,127,835,500.00	102,127,835,500.00	-	1,524,634,077.38	1.5%	100,603,201,422.62
7061	HOUSING DEVELOPMENT	93,657,616,000.00	93,657,616,000.00	-	648,676,077.38	0.7%	93,008,939,922.62
70611	HOUSING DEVELOPMENT	93,657,616,000.00	93,657,616,000.00	-	648,676,077.38	0.7%	93,008,939,922.62
7062	COMMUNITY DEVELOPMENT	74,000,000.00	74,000,000.00	-	-	0.0%	74,000,000.00
70621	COMMUNITY DEVELOPMENT	74,000,000.00	74,000,000.00	-	-	0.0%	74,000,000.00
7063	WATER SUPPLY	8,396,219,500.00	8,396,219,500.00	-	875,958,000.00	10.4%	7,520,261,500.00
70631	WATER SUPPLY	8,396,219,500.00	8,396,219,500.00	-	875,958,000.00	10.4%	7,520,261,500.00
707	HEALTH	8,949,076,900.00	8,949,076,900.00	-	984,000,000.00	11.0%	7,965,076,900.00
7076	HEALTH N.E.C.	8,949,076,900.00	8,949,076,900.00	-	984,000,000.00	11.0%	7,965,076,900.00
70761	HEALTH N.E.C.	8,949,076,900.00	8,949,076,900.00	-	984,000,000.00	11.0%	7,965,076,900.00
708	RECREATION, CULTURE AND RELIGION	3,150,800,000.00	3,150,800,000.00	-	1,095,370,000.00	34.8%	2,055,430,000.00

Imo State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
7081	RECREATIONAL AND SPORTING SERVICES	2,500,000,000.00	2,500,000,000.00	-	1,095,370,000.00	43.8%	1,404,630,000.00
70811	RECREATIONAL AND SPORTING SERVICES	2,500,000,000.00	2,500,000,000.00	-	1,095,370,000.00	43.8%	1,404,630,000.00
7082	CULTURAL SERVICES	430,000,000.00	430,000,000.00	-	-	0.0%	430,000,000.00
70821	CULTURAL SERVICES	430,000,000.00	430,000,000.00	-	-	0.0%	430,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	220,800,000.00	220,800,000.00	-	-	0.0%	220,800,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	220,800,000.00	220,800,000.00	-	-	0.0%	220,800,000.00
709	EDUCATION	16,593,200,000.00	16,593,200,000.00	125,556,702.50	470,839,702.50	2.8%	16,122,360,297.50
7098	EDUCATION N.E.C.	16,593,200,000.00	16,593,200,000.00	125,556,702.50	470,839,702.50	2.8%	16,122,360,297.50
70981	EDUCATION N.E.C	16,593,200,000.00	16,593,200,000.00	125,556,702.50	470,839,702.50	2.8%	16,122,360,297.50
710	SOCIAL PROTECTION	3,081,783,896.00	3,081,783,896.00	-	-	0.0%	3,081,783,896.00
7104	FAMILY AND CHILDREN	2,198,583,896.00	2,198,583,896.00	-	-	0.0%	2,198,583,896.00
71041	FAMILY AND CHILDREN	2,198,583,896.00	2,198,583,896.00	-	-	0.0%	2,198,583,896.00
7109	SOCIAL PROTECTION N.E.C.	883,200,000.00	883,200,000.00	-	-	0.0%	883,200,000.00
71091	SOCIAL PROTECTION N.E.C.	883,200,000.00	883,200,000.00	-	-	0.0%	883,200,000.00

Table 14: Other Expenditure by Function

Imo State Government Budget Performance Report 2023 Q4 - Other Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	45,901,365,818.90	45,901,365,818.90	1,127,000,000.00	22,841,793,193.88	49.8%	23,059,572,625.02
701	GENERAL PUBLIC SERVICES	14,005,001,379.38	14,005,001,379.38	633,000,000.00	17,765,892,693.88	126.9%	- 3,760,891,314.50
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	11,428,376,681.38	11,428,376,681.38	425,000,000.00	11,163,463,000.00	97.7%	264,913,681.38
70111	EXECUTIVE AND LEGISLATIVE ORGANS	11,418,183,681.38	11,418,183,681.38	421,000,000.00	11,134,213,000.00	97.5%	283,970,681.38
70112	FINANCIAL AND FISCAL AFFAIRS	10,193,000.00	10,193,000.00	4,000,000.00	29,250,000.00	287.0%	- 19,057,000.00
7013	GENERAL SERVICES	486,300,000.00	486,300,000.00	8,000,000.00	8,000,000.00	1.6%	478,300,000.00
70131	GENERAL PERSONNEL SERVICES	31,800,000.00	31,800,000.00	-	-	0.0%	31,800,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	346,000,000.00	346,000,000.00	-	-	0.0%	346,000,000.00
70133	OTHER GENERAL SERVICES	108,500,000.00	108,500,000.00	8,000,000.00	8,000,000.00	7.4%	100,500,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	49,500,000.00	49,500,000.00	-	-	0.0%	49,500,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	49,500,000.00	49,500,000.00	-	-	0.0%	49,500,000.00
7017	PUBLIC DEBT TRANSACTIONS	2,040,824,698.00	2,040,824,698.00	200,000,000.00	6,594,429,693.88	323.1%	- 4,553,604,995.88
70171	PUBLIC DEBT TRANSACTIONS	2,040,824,698.00	2,040,824,698.00	200,000,000.00	6,594,429,693.88	323.1%	- 4,553,604,995.88
703	PUBLIC ORDER AND SAFETY	297,000,000.00	297,000,000.00	-	69,225,000.00	23.3%	227,775,000.00
7033	LAW COURTS	294,000,000.00	294,000,000.00	-	69,225,000.00	23.5%	224,775,000.00
70331	LAW COURTS	294,000,000.00	294,000,000.00	-	69,225,000.00	23.5%	224,775,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
704	ECONOMIC AFFAIRS	1,349,955,000.00	1,349,955,000.00	9,000,000.00	111,847,500.00	8.3%	1,238,107,500.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	418,500,000.00	418,500,000.00	-	14,097,500.00	3.4%	404,402,500.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	338,500,000.00	338,500,000.00	-	-	0.0%	338,500,000.00
70412	GENERAL LABOUR AFFAIRS	80,000,000.00	80,000,000.00	-	14,097,500.00	17.6%	65,902,500.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	719,155,000.00	719,155,000.00	-	39,250,000.00	5.5%	679,905,000.00
70421	AGRICULTURE	719,155,000.00	719,155,000.00	-	39,250,000.00	5.5%	679,905,000.00
7043	FUEL AND ENERGY	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00
70435	ELECTRICITY	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	110,500,000.00	110,500,000.00	-	-	0.0%	110,500,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	110,500,000.00	110,500,000.00	-	-	0.0%	110,500,000.00
7045	TRANSPORT	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
70451	ROAD TRANSPORT	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
7046	COMMUNICATION	55,000,000.00	55,000,000.00	9,000,000.00	53,500,000.00	97.3%	1,500,000.00
70461	COMMUNICATION	55,000,000.00	55,000,000.00	9,000,000.00	53,500,000.00	97.3%	1,500,000.00
7047	OTHER INDUSTRIES	37,600,000.00	37,600,000.00	-	5,000,000.00	13.3%	32,600,000.00
70473	TOURISM	37,600,000.00	37,600,000.00	-	5,000,000.00	13.3%	32,600,000.00
705	ENVIRONMENTAL PROTECTION	27,714,869,099.52	27,714,869,099.52	-	3,154,277,000.00	11.4%	24,560,592,099.52
7056	ENVIRONMENTAL PROTECTION N.E.C.	27,714,869,099.52	27,714,869,099.52	-	3,154,277,000.00	11.4%	24,560,592,099.52
70561	ENVIRONMENTAL PROTECTION N.E.C.	27,714,869,099.52	27,714,869,099.52	-	3,154,277,000.00	11.4%	24,560,592,099.52
706	HOUSING AND COMMUNITY AMMENITIES	222,040,000.00	222,040,000.00	5,000,000.00	6,500,000.00	2.9%	215,540,000.00
7062	COMMUNITY DEVELOPMENT	72,500,000.00	72,500,000.00	5,000,000.00	5,000,000.00	6.9%	67,500,000.00
70621	COMMUNITY DEVELOPMENT	72,500,000.00	72,500,000.00	5,000,000.00	5,000,000.00	6.9%	67,500,000.00
7063	WATER SUPPLY	149,540,000.00	149,540,000.00	-	1,500,000.00	1.0%	148,040,000.00
70631	WATER SUPPLY	149,540,000.00	149,540,000.00	-	1,500,000.00	1.0%	148,040,000.00
707	HEALTH	124,165,000.00	124,165,000.00	-	-	0.0%	124,165,000.00
7074	PUBLIC HEALTH SERVICES	122,665,000.00	122,665,000.00	-	-	0.0%	122,665,000.00
70741	PUBLIC HEALTH SERVICES	122,665,000.00	122,665,000.00	-	-	0.0%	122,665,000.00

Imo State Government Budget Performance Report 2023 Q4 - Other Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
7076	HEALTH N.E.C.	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
70761	HEALTH N.E.C.	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
708	RECREATION, CULTURE AND RELIGION	718,820,000.00	718,820,000.00	1,000,000.00	441,701,000.00	61.4%	277,119,000.00
7081	RECREATIONAL AND SPORTING SERVICES	350,500,000.00	350,500,000.00	-	203,500,000.00	58.1%	147,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	350,500,000.00	350,500,000.00	-	203,500,000.00	58.1%	147,000,000.00
7082	CULTURAL SERVICES	102,500,000.00	102,500,000.00	-	-	0.0%	102,500,000.00
70821	CULTURAL SERVICES	102,500,000.00	102,500,000.00	-	-	0.0%	102,500,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	240,820,000.00	240,820,000.00	1,000,000.00	238,201,000.00	98.9%	2,619,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	240,820,000.00	240,820,000.00	1,000,000.00	238,201,000.00	98.9%	2,619,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
709	EDUCATION	1,275,015,340.00	1,275,015,340.00	454,000,000.00	1,248,300,000.00	97.9%	26,715,340.00
7098	EDUCATION N.E.C.	1,275,015,340.00	1,275,015,340.00	454,000,000.00	1,248,300,000.00	97.9%	26,715,340.00
70981	EDUCATION N.E.C.	1,275,015,340.00	1,275,015,340.00	454,000,000.00	1,248,300,000.00	97.9%	26,715,340.00
710	SOCIAL PROTECTION	194,500,000.00	194,500,000.00	25,000,000.00	44,050,000.00	22.6%	150,450,000.00
7104	FAMILY AND CHILDREN	150,000,000.00	150,000,000.00	25,000,000.00	30,350,000.00	20.2%	119,650,000.00
71041	FAMILY AND CHILDREN	150,000,000.00	150,000,000.00	25,000,000.00	30,350,000.00	20.2%	119,650,000.00
7109	SOCIAL PROTECTION N.E.C.	44,500,000.00	44,500,000.00	-	13,700,000.00	30.8%	30,800,000.00
71091	SOCIAL PROTECTION N.E.C.	44,500,000.00	44,500,000.00	-	13,700,000.00	30.8%	30,800,000.00

2.H Capital Expenditure Details

Table 15: Capital Expenditure by Project

Imo State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
Total Capital Expenditure		373,562,190,837.00	373,562,190,837.00	10,316,395,421.25	36,439,522,850.96	9.8%	337,122,667,986.04
011100100100 - Office Of The Executive Governor	STATE INTERVENTION FUND	6,500,000,000.00	6,500,000,000.00	670,546,000.00	670,546,000.00	10.3%	5,829,454,000.00
011100100100 - Office Of The Executive Governor	IMO STATE WASTE MGT. AGENCY	1,500,000,000.00	1,500,000,000.00	192,000.00	535,354,800.00	35.7%	964,645,200.00
011100100100 - Office Of The Executive Governor	BUREAU FOR RURAL DEVELOPMENT	1,100,000,000.00	1,100,000,000.00	-	998,292,000.00	90.8%	101,708,000.00
011100100100 - Office Of The Executive Governor	IMO STATE SMALL & MEDIUM ENTERPRISES AGENCY (ISMEA) (NG-CARES)	595,000,000.00	595,000,000.00	-	544,610,960.00	91.5%	50,389,040.00
011100100100 - Office Of The Executive Governor	HEARTLAND FC	500,000,000.00	500,000,000.00	-	475,000,000.00	95.0%	25,000,000.00
011100100100 - Office Of The Executive Governor	IMO STATE SUSTAINABLE DEVELOPMENT GOALS AND HUMANITARIAN SERVICES	250,976,000.00	250,976,000.00	-	241,720,000.00	96.3%	9,256,000.00
011100100100 - Office Of The Executive Governor	RECONSTRUCTION AND FURNISHING OF EXPANDED EXCO CHAMBER	183,000,000.00	183,000,000.00	-	170,765,689.21	93.3%	12,234,310.79
011100100100 - Office Of The Executive Governor	RECONSTRUCTION OF NICS BANQUET HALL	150,000,000.00	150,000,000.00	-	315,000,000.00	210.0%	- 165,000,000.00
011100100100 - Office Of The Executive Governor	ISIPA	100,000,000.00	100,000,000.00	-	128,988,750.00	129.0%	- 28,988,750.00
011100100100 - Office Of The Executive Governor	COMPLETION OF 1NO STOREY BUILDING (STAFF QUARTERS, ADC,CSO) ETC AND BOYS QU	90,000,000.00	90,000,000.00	-	85,000,000.00	94.4%	5,000,000.00
011100100100 - Office Of The Executive Governor	OWERRI URBAN BEAUTIFICATION & RENEWAL PROJECT	80,000,000.00	80,000,000.00	-	71,000,000.00	88.8%	9,000,000.00
011100100100 - Office Of The Executive Governor	BUREAU OF PUBLIC PROCUREMENT, PRICE INTELLIGENCE AND RELATED MATTERS (BPPPI)	80,000,000.00	80,000,000.00	-	168,943,601.34	211.2%	- 88,943,601.34
011100100100 - Office Of The Executive Governor	PURCHASE OF VEHICLES FOR THE OFFICE OF THE DEPUTY GOVERNOR	75,000,000.00	75,000,000.00	-	262,000,000.00	349.3%	- 187,000,000.00
011100100100 - Office Of The Executive Governor	CONSTRUCTION OF OFFICE BUILDING FOR THE STATE BOUNDARY COMMITTEE	70,000,000.00	70,000,000.00	-	58,200,000.00	83.1%	11,800,000.00
011100100100 - Office Of The Executive Governor	PURCHASE OF FIELD VEHICLES FOR THE STATE BOUNDARY COMMITTEE	50,000,000.00	50,000,000.00	-	45,000,000.00	90.0%	5,000,000.00
011100100100 - Office Of The Executive Governor	PROCUREMENT OF OFFICE FURNITURE/EQUIPMENT	50,000,000.00	50,000,000.00	-	33,985,000.00	68.0%	16,015,000.00
011100100100 - Office Of The Executive Governor	IMO STATE ORIENTATION AGENCY	50,000,000.00	50,000,000.00	-	47,829,500.00	95.7%	2,170,500.00
011100100100 - Office Of The Executive Governor	BUREAU FOR YOUTH MOBILIZATION, GOVT HOUSE	50,000,000.00	50,000,000.00	-	80,000,000.00	160.0%	- 30,000,000.00
011100100100 - Office Of The Executive Governor	POVERTY ALLEVIATION BUREAU (PAP)	50,000,000.00	50,000,000.00	-	47,300,000.00	94.6%	2,700,000.00
011100100100 - Office Of The Executive Governor	EXPANSION OF 1NO OFFICE BUILDING OF ROOMS FOR PROCUREMENT DEPT AND DRIVERS	40,000,000.00	40,000,000.00	-	168,690,948.44	421.7%	- 128,690,948.44
011100100100 - Office Of The Executive Governor	REQUIREMENTS FOR BOUNDARY DEMARCATION	40,000,000.00	40,000,000.00	-	60,000,000.00	150.0%	- 20,000,000.00
011100100100 - Office Of The Executive Governor	IMO ENTRACO	30,000,000.00	30,000,000.00	-	25,005,500.00	83.4%	4,994,500.00
011100100100 - Office Of The Executive Governor	BUREAU FOR PEACE AND CONFLICT RESOLUTION	25,000,000.00	25,000,000.00	-	20,000,000.00	80.0%	5,000,000.00
011100100100 - Office Of The Executive Governor	STATE DIRECTORATE OF EMPLOYMENT	15,000,000.00	15,000,000.00	-	5,000,000.00	33.3%	10,000,000.00
011100100100 - Office Of The Executive Governor	NEPAD	15,000,000.00	15,000,000.00	-	11,368,000.00	75.8%	3,632,000.00
011100100100 - Office Of The Executive Governor	PROCUREMENT OF 20NOS COMPUTERS AND ACCESSORIES	10,000,000.00	10,000,000.00	-	5,000,000.00	50.0%	5,000,000.00
011100100100 - Office Of The Executive Governor	CONSTRUCTION AND EQUIPING OF GATE HOUSE AT THE DEPUTY GOVERNOR'S LODGE	10,000,000.00	10,000,000.00	-	5,000,000.00	50.0%	5,000,000.00
011100100100 - Office Of The Executive Governor	PURCHASE OF 10 NOS HP (250GB INTEL CORE I5, ITB HDD, 12GB RAM) LAPTOPS & 10 NOS	6,500,000.00	6,500,000.00	-	5,000,000.00	76.9%	1,500,000.00
011100100100 - Office Of The Executive Governor	IMOSACA	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
011100100100 - Office Of The Executive Governor	PURCHASE OF GOVERNMENT HOUSE VEHICLES	-	-	2,458,000,000.00	2,458,000,000.00	-	- 2,458,000,000.00
011100100100 - Office Of The Executive Governor	CONSTRUCTION/PROVISION	-	-	288,017,415.75	288,017,415.75	-	- 288,017,415.75
011100100100 - Office Of The Executive Governor	IMO SECURITY ORGANISATION(ISO)	-	-	2,258,700,000.00	2,258,700,000.00	-	- 2,258,700,000.00
011100100200 - Office Of The Deputy Governor	PURCHASE OF VEHICLES FOR THE OFFICE OF THE DEPUTY GOVERNOR	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
011100100200 - Office Of The Deputy Governor	CONSTRUCTION OF OFFICE BUILDING FOR THE STATE BOUNDARY COMMITTEE	70,000,000.00	70,000,000.00	-	300,985,000.00	430.0%	- 230,985,000.00
011100100200 - Office Of The Deputy Governor	PURCHASE OF FIELD VEHICLES FOR THE STATE BOUNDARY COMMITTEE	50,000,000.00	50,000,000.00	-	48,000,000.00	96.0%	2,000,000.00
011100100200 - Office Of The Deputy Governor	PROCUREMENT OF OFFICE FURNITURE/EQUIPMENT	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011100100200 - Office Of The Deputy Governor	EQUIPMENTS FOR BOUNDARY DEMARCATION	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
011100100200 - Office Of The Deputy Governor	EXPANSION OF 1NO OFFICE BUILDING OF ROOMS FOR PROCUREMENT DEPT AND DRIVERS	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
011100100200 - Office Of The Deputy Governor	PROCUREMENT OF 20NOS COMPUTERS AND ACCESSORIES	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011100100200 - Office Of The Deputy Governor	CONSTRUCTION AND EQUIPING OF GATE HOUSE AT THE DEPUTY GOVERNOR'S LODGE	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Imo State House of Assembly	CONSTITUENCY PROJECTS FOR 27 HON. MEMBERS AND CLERK	15,000,000,000.00	15,000,000,000.00	-	-	0.0%	15,000,000,000.00
011200300100 - Imo State House of Assembly	CONSTRUCTION OF HON. MEMBERS BUILDING	2,500,000,000.00	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
011200300100 - Imo State House of Assembly	PURCHASE OF VEHICLES	1,984,885,000.00	1,984,885,000.00	-	-	0.0%	1,984,885,000.00
011200300100 - Imo State House of Assembly	EXPANDING AND EQUIPING ASSEMBLY CLINIC AND MEDICAL EQUIPMENT	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
011200300100 - Imo State House of Assembly	LANDSCAPING OF THE ENTIRE ASSEMBLY PREMISES	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
011200300100 - Imo State House of Assembly	SPORTS CLUB/GYM HOUSE/PURCHASE OF GYM EQUIPMENT	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
011200300100 - Imo State House of Assembly	REHABILITATION OF ENTRANCE ROAD TO IMO STATE HOUSE OF ASSEMBLY TEMPORARY S	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00

Imo State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
011200300100 - Imo State House of Assembly	RENOVATION OF MAJORITY LEADER'S LODGE	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
011200300100 - Imo State House of Assembly	RENOVATION OF MINORITY LEADER'S LODGE	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
011200300100 - Imo State House of Assembly	CONSTRUCTION OF ASSEMBLY PAVELION	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
011200300100 - Imo State House of Assembly	REHABILITATION OF INTERNAL ROAD AND PACKING LOTS IN IMO STATE ASSEMBLY COMPLEX	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
011200300100 - Imo State House of Assembly	E LEGISLATURE	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
011200300100 - Imo State House of Assembly	PROCUREMENT OF MODERN LIBRARY EQUIPMENT	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
011200300100 - Imo State House of Assembly	LEGISLATIVE/SPECIAL PROJECT FOR HON.	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
011200300100 - Imo State House of Assembly	GENERAL RENOVATION OF THE QUARTERS OF THE CLERK OF THE HOUSE	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011200300100 - Imo State House of Assembly	PURCHASE OF SECURITY EQUIPMENT. (CCTV DECODER, MODERN METAL DETECTOR/SCAN	48,200,000.00	48,200,000.00	-	-	0.0%	48,200,000.00
011200300100 - Imo State House of Assembly	PURCHASE OF OFFICE EQUIPMENT	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
011200300100 - Imo State House of Assembly	EQUIPMENT OF IMO STATE PARLIAMENTARY BUILDING	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
011200300100 - Imo State House of Assembly	ESTABLISHMENT OF MINI PRESS	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
011200300100 - Imo State House of Assembly	INSTALLATION OF INTERNET FACILITIES	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011200300100 - Imo State House of Assembly	FURNISHING OF CLERKS HOUSE	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
011200300100 - Imo State House of Assembly	INSTALLATION OF INTERCOM IN IMO HOUSE OF ASSEMBLY COMPLEX	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
011200300100 - Imo State House of Assembly	FILLING STATION	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011200300100 - Imo State House of Assembly	IMHA LAWN TENNIS COURT	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011200300100 - Imo State House of Assembly	CONSTRUCTION AND INSTALLATION OF 10 NO SOLAR ENERGY STREET LIGHT WITHIN THE	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Imo State House of Assembly	REPLACEMENT OF GENERATOR SET AT CLERKS HOUSE	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
011200300100 - Imo State House of Assembly	CONSTRUCTION OF ADDITIONAL BOREHOLE	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - Imo State House of Assembly	EQUIPMENT OF LEGISLATIVE BUDGET AND REASERCH	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200400100 - House of Assembly Service Commission	UPGRADING THE NEW OFFICE COMPLEX FOR THE COMMISSION	20,923,767.00	20,923,767.00	-	-	0.0%	20,923,767.00
011200400100 - House of Assembly Service Commission	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200400100 - House of Assembly Service Commission	DRILLING OF BOREHOLE FOR THE NEW OFFICE COMPLEX	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200400100 - House of Assembly Service Commission	LIBRARY EQUIPMENT	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200400100 - House of Assembly Service Commission	PURCHASE OF 6NO COMPUTER SET AND ACCESSORIES	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
012300100100 - Ministry of Information and Strategy	IMO STATE ORIENTATION AGENCY	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
012300100100 - Ministry of Information and Strategy	PROCUREMENT OF DIGITAL CAMERA, PHOTOCOPYING MACHINE, COMPUTER SETS AND CIR	20,800,000.00	20,800,000.00	-	-	0.0%	20,800,000.00
012400200100 - Ministry of Homeland Security and Veterans Affairs	IMO CAPITAL PROJECT 2023	2,154,080,000.00	2,154,080,000.00	-	-	0.0%	2,154,080,000.00
012400200100 - Ministry of Homeland Security and Veterans Affairs	IMO SECURITY ORGANIZATION	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
012400200100 - Ministry of Homeland Security and Veterans Affairs	COUNTER INSURGENCY PROGRAMS	742,104,000.00	742,104,000.00	-	-	0.0%	742,104,000.00
012400200100 - Ministry of Homeland Security and Veterans Affairs	REGULATION OF VIGILANTE GROUPS	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
012400200100 - Ministry of Homeland Security and Veterans Affairs	INSTALLATION & MAINTENANCE OF CCTV	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
012400200100 - Ministry of Homeland Security and Veterans Affairs	WAIVER TO HIRE SPECIALIZED OPERATIVES	255,680,000.00	255,680,000.00	-	-	0.0%	255,680,000.00
012400200100 - Ministry of Homeland Security and Veterans Affairs	HOPE'S ANGEL SECURITY NETWORK	242,300,000.00	242,300,000.00	-	-	0.0%	242,300,000.00
012400200100 - Ministry of Homeland Security and Veterans Affairs	STATE DRUG REHABILITATION CENTRE	180,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00
012400200100 - Ministry of Homeland Security and Veterans Affairs	IMO EDUCATIONAL INSTITUTION SECURITY COMMITTEE	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
012400200100 - Ministry of Homeland Security and Veterans Affairs	SECURITY DIGEST (A MONTHLY PUBLICATION)	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
012400200100 - Ministry of Homeland Security and Veterans Affairs	ALTERNATIVE NARRATIVE COMMUNICATION CAMPAIGN	50,850,000.00	50,850,000.00	-	-	0.0%	50,850,000.00
012400200100 - Ministry of Homeland Security and Veterans Affairs	HOMELAND SECURITY JOINT TASK FORCE	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
012400200100 - Ministry of Homeland Security and Veterans Affairs	SECURITY CONFERENCES	48,000,000.00	48,000,000.00	-	-	0.0%	48,000,000.00
012400200100 - Ministry of Homeland Security and Veterans Affairs	YOUTH ADVOCATES AFFAIRS	39,300,000.00	39,300,000.00	-	-	0.0%	39,300,000.00
012400200100 - Ministry of Homeland Security and Veterans Affairs	CENTRAL SECURITY JOINT TASK FORCE	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
012400200100 - Ministry of Homeland Security and Veterans Affairs	ESTABLISHMENT OF A ONE DIAL SECURITY CODE FOR EMERGENCY	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
012400200100 - Ministry of Homeland Security and Veterans Affairs	SECURITY SENSITIZATION TOUR	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
012400200100 - Ministry of Homeland Security and Veterans Affairs	IMO STATE SECURITY AND SAFETY AWARDS	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
012400200100 - Ministry of Homeland Security and Veterans Affairs	LIFE INSURANCE FOR SECURITY PERSONNEL	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
012400200100 - Ministry of Homeland Security and Veterans Affairs	ESTABLISHMENT OF IMO STATE HOMELAND AND SECURITY TRUST FUND	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012400200100 - Ministry of Homeland Security and Veterans Affairs	IMO VETERANS AFFAIRS	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012400200100 - Ministry of Homeland Security and Veterans Affairs	INTER FAITH SECURITY ADVISORY AND ADVOCACY COMMITTEE (ISAAC)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00

Imo State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
012400200100 - Ministry Of Homeland Security and V	REGULATION OF POS OPERATORS	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
012400200100 - Ministry Of Homeland Security and V	DEVELOP A WHOLE OF GOVERNMENT PLAN FOR SECURITY IN THE STATE	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
012500100100 - Office Of The Head Of Service	DEVELOPMENT OF PERMANENT COMPLEX FOR SDC AT NEW OWERRI	77,000,000.00	77,000,000.00	-	-	0.0%	77,000,000.00
012500100100 - Office Of The Head Of Service	REFURBISHING OF SOME IMPORTANT OFFICES	77,000,000.00	77,000,000.00	-	-	0.0%	77,000,000.00
012500100100 - Office Of The Head Of Service	CONSTRUCTION OF THREE STOREY BUILDING FOR THE OFFICE OF THE HEAD OF SERVICE/	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
012500100100 - Office Of The Head Of Service	COMPLETION OF THE WALKWAY IN THE SECRETARIAT	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
012500100100 - Office Of The Head Of Service	COMPUTERIZATION OF PERSONNEL RECORDS FOR THE STATE MDAs	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
012500100100 - Office Of The Head Of Service	STAFF HOUSING LOAN SCHEME	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
012500100100 - Office Of The Head Of Service	EQUIPING OF STAFF DEVELOPMENT CENTRE OWERRI	23,000,000.00	23,000,000.00	-	-	0.0%	23,000,000.00
012500100100 - Office Of The Head Of Service	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
012500100100 - Office Of The Head Of Service	REHABILITATION OF TOILETS IN THE SECRETARIAT COMPLEX	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
012500100100 - Office Of The Head Of Service	CONSTRUCTION/EQUIPING OF PENSION SECRETARIAT	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
012500100100 - Office Of The Head Of Service	ESTABLISHMENT OF A CENTRE FOR ID CARD ISSUANCE AND REPLACEMENT	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
012500100100 - Office Of The Head Of Service	MAINTENANCE OF ROADS AND CAR PARKS WITHIN THE SECRETARIAT COMPLEX	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
014000300100 - Office Of The Auditor General - Local	A NEW ACCOMODATION OF EIGHT (8) OFFICES	508,000,000.00	508,000,000.00	-	-	0.0%	508,000,000.00
014800100100 - Imo State Independent Electoral Com	CONSTRUCTION AND FURNISHING OF ULTRA-MODERN OFFICE AT 27 LGAs	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
014800100100 - Imo State Independent Electoral Com	BUILDING AN ULTRA-MODERN SECRETARIAT AT THE COMMISSION'S HEADQUARTERS	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
014800100100 - Imo State Independent Electoral Com	RENOVATION/REHABILITATION OF OFFICE BUILDING AT ISIEC HEADQUARTERS	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
014800100100 - Imo State Independent Electoral Com	SUPPLY AND INSTALLATION OF COMPUTER SYSTEM IN 27 LGAs	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
014800100100 - Imo State Independent Electoral Com	PURCHASE OF FURNITURE AND EQUIPMENT (UPKEEP OF LGA ELECTORAL OFFICES)	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
014800100100 - Imo State Independent Electoral Com	PURCHASE OF COVID-19 MATERIALS	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
014900100100 - Local Government Service Commissi	LSCS SECRETARIAT FULLY EQUIPED WITH STAFF TRAINING CENTRE AND LIBRARY	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
014900100100 - Local Government Service Commissi	ONLINE COMPUTERISATION/BIOMETRIC DATABASE	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
016100100100 - Office Of The Secretary To The State	PROCUREMENT OF SECURITY EQUIPMENT/MODERN GADGETS	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
016100100100 - Office Of The Secretary To The State	PROPOSED RENOVATION/CONVERSION OF SOME FLOORS OF THE OFFICE COMPLEX TO SH	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
016100100100 - Office Of The Secretary To The State	IMO STATE GOVERNMENT LIAISON OFFICE, LAGOS	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
016100100100 - Office Of The Secretary To The State	PROCUREMENT INSTALLATION OF VERY HIGH FREQUENCY (VHF) RADIO/TELECOMMUNICA	104,000,000.00	104,000,000.00	-	-	0.0%	104,000,000.00
016100100100 - Office Of The Secretary To The State	SECURITY ALERT - GOVT HOUSE PREMISES AND INSTITUTIONS	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
016100100100 - Office Of The Secretary To The State	CONSTRUCTION OF 3 STOREY OSGI BUILDING	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
016100100100 - Office Of The Secretary To The State	3NO NEW 250 KVA GENERATING SETS FOR OSGI AND EVENT CENTRES	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
016100100100 - Office Of The Secretary To The State	RECONSTRUCTION OF JUNIOR STAFF QUARTERS, GWARIMPA ABUJA	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
016100100100 - Office Of The Secretary To The State	GOVERNOR'S LODGE LAGOS	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
016100100100 - Office Of The Secretary To The State	IMO CITY LAGOS: GALLERY OF IGBO HERITAGE TO BE BUILT IN LAGOS	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
016100100100 - Office Of The Secretary To The State	PROCUREMENT/INSTALLATION OF CCTV CAMERA/SECURITY GADGETS IN THE OFFICE COM	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
016100100100 - Office Of The Secretary To The State	REINFORCEMENT OF OFFICE BUILDING BASEMENT, ROOF AND OTHER WORK ABUJA	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
016100100100 - Office Of The Secretary To The State	RENOVATION OF 3 STOREY BUILDING OF 6 FLATS (STAFF QUARTERS), GWARIMPA ABUJA	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
016100100100 - Office Of The Secretary To The State	RENOVATION OF LIAISON OFFICER'S QUARTERS ABUJA	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
016100100100 - Office Of The Secretary To The State	PROCUREMENT OF 2NO OF 150KVA GENERATOR SET FOR OFFICE AND LIAISON OFFICER'S	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
016100100100 - Office Of The Secretary To The State	PROCUREMENT/SUPPLY OF 1NO AMBULANCE BUS FOR SEMA	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
016100100100 - Office Of The Secretary To The State	NEW 150KVA GEN SET LAGOS	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100100100 - Office Of The Secretary To The State	ICT OFFICE/CYBERCAFE IN LAGOS	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100100100 - Office Of The Secretary To The State	DRILLING OF BOREHOLE	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100100100 - Office Of The Secretary To The State	PERIMETER BLOCK WALL FENCE OF IMO STATE LAND AT LEKKI, LAGOS	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100100100 - Office Of The Secretary To The State	PROCUREMENT AND INSTALLATION OF CLOSED CIRCUIT TELEVISION IN LAGOS	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00
016100100100 - Office Of The Secretary To The State	PROCUREMENT AND INSTALLATION OF CAR SCANNERS (2 UNITS) IN LAGOS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
016200100100 - Ministry of Special Projects	OGUTA LAKE WHARF/SEAPORT (RESDAC SYSTEMS LTD.	40,030,093,500.00	40,030,093,500.00	-	-	0.0%	40,030,093,500.00
016200100100 - Ministry of Special Projects	20,000 BPLD MODULAR REFINERY (RESDAC SYSTEMS LTD)	36,879,522,500.00	36,879,522,500.00	-	-	0.0%	36,879,522,500.00
016200100100 - Ministry of Special Projects	COMPLETION OF CARGO TERMINAL AND OTHER AIR FREIGHT FACILITIES AT SAM MBAKWE	7,000,000,000.00	7,000,000,000.00	-	-	0.0%	7,000,000,000.00
016200100100 - Ministry of Special Projects	RECONSTRUCTION OF MULTI-PURPOSE HALL (IIC)	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
016200100100 - Ministry of Special Projects	AGRICULTURAL EXPORT PROCESSING ZONE (AEPZ)	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00

Imo State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
016200100100 - Ministry of Special Projects	EXPORT PROCESSING ZONE (EPZ)	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
016200100100 - Ministry of Special Projects	CONSTRUCTION/REHABILITATION OF BRIDGES FOR BIG TRUCKS AT ENTRY POINTS FROM	230,000,000.00	230,000,000.00	-	-	0.0%	230,000,000.00
016200100100 - Ministry of Special Projects	CLIMATE RESILIENCE AND GREEN INITIATIVE	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
016200100100 - Ministry of Special Projects	COMPLETION OF MULTI-LAYER PARKING LOT AT 2 POINTS IN OWERRI CAPITAL CITY	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
016200100100 - Ministry of Special Projects	CONSTRUCTION OF IMO ECUMENICAL CENTRE	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
016200100100 - Ministry of Special Projects	RELOCATION OF NIGERIAN PRISON'S OWERRI	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
016200100100 - Ministry of Special Projects	RELOCATION OF POLICE HEADQUARTERS IN OWERRI	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
016300100100 - Ministry of Special Duties	RECONSTRUCTION OF BOMB EXPLOSION SITE AT EZI ORSU IN OGUTA LGA OF IMO STATE	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
016300100100 - Ministry of Special Duties	FIXING OF STREET LIGHTS, SIGNS WAYS, TRAFFIC DIRECTION DESIGN LIGHT TO SHOW M	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
016300100100 - Ministry of Special Duties	REHABILITATION OF SOLAR STREET LIGHT IN IMO STATE WITH SPECIFICATION OF MAJOR	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
016300100100 - Ministry of Special Duties	RECONSTRUCTION OF THE OFFICE BLOCK OF FORMER ALAOMA DEVELOPMENT CENTRE IN	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
016300100100 - Ministry of Special Duties	DESIGN AND CONSTRUCTION OF 3NOS GOVERNMENT COOKING GAS PLANTS (ONE IN EACH	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
021500100100 - Ministry Of Agriculture and Food Sec	FADAMA - CARES (RESULT AREA 2)	1,698,499,999.00	1,698,499,999.00	-	-	0.0%	1,698,499,999.00
021500100100 - Ministry Of Agriculture and Food Sec	(LIFE N.D) LIVELIHOOD IMPROVEMENT FAMILY ENTERPRISE - NIGER DELTA (IFAD & NDDC)	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
021500100100 - Ministry Of Agriculture and Food Sec	RUBBER DEVELOPMENT SCHEME AT OBITTI RUBBER ESTATE	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
021500100100 - Ministry Of Agriculture and Food Sec	IMO STATE INTEGRATED RICE DEVELOPMENT PROJECT IRRIGATION	200,091,000.00	200,091,000.00	-	-	0.0%	200,091,000.00
021500100100 - Ministry Of Agriculture and Food Sec	IMO STATE AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
021500100100 - Ministry Of Agriculture and Food Sec	SUPERVISED AGRICULTURAL CREDIT LOAN SCHEME	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
021500100100 - Ministry Of Agriculture and Food Sec	PURCHASE OF TRACTOR HEAD	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
021500100100 - Ministry Of Agriculture and Food Sec	REHABILITATION OF AGRO SERVICES BUILDING	50,702,612.00	50,702,612.00	-	-	0.0%	50,702,612.00
021500100100 - Ministry Of Agriculture and Food Sec	CASSAVA PRODUCTION SCHEME	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry Of Agriculture and Food Sec	RICE PRODUCTION	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
021500100100 - Ministry Of Agriculture and Food Sec	PROCUREMENT OF AGRICULTURAL WORKSHOP TOOL/MACHINERY FOR IMPLEMENTS FABRI	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - Ministry Of Agriculture and Food Sec	CASHEW DEVELOPMENT SCHEME	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
021500100100 - Ministry Of Agriculture and Food Sec	COCOA DEVELOPMENT SCHEME	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
021500100100 - Ministry Of Agriculture and Food Sec	MAIZE PRODUCTION SCHEME	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
021500100100 - Ministry Of Agriculture and Food Sec	PLANT PROTECTION QUALITY CONTROL AND QUARANTINE SERVICES	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry Of Agriculture and Food Sec	YELLOW ROOT CASSAVA PRODUCTION	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry Of Agriculture and Food Sec	SCHOOL FARM AGRICULTURAL PROJECT	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry Of Agriculture and Food Sec	PROCUREMENT OF TRACTOR IMPLEMENTS	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
021500100100 - Ministry Of Agriculture and Food Sec	PEST CONTROL/AGRO CHEMICALS	8,030,000.00	8,030,000.00	-	-	0.0%	8,030,000.00
022000100100 - Ministry Of Finance	PURCHASE OF MOTOR VEHICLES FOR ALL MDAs	4,000,000,000.00	4,000,000,000.00	-	380,000,000.00	9.5%	3,620,000,000.00
022000100100 - Ministry Of Finance	RECAPITALIZATION OF IMO STATE MICRO FINANCE BANK	1,300,000,000.00	1,300,000,000.00	-	-	0.0%	1,300,000,000.00
022000100100 - Ministry Of Finance	IMO STATE MICRO FINANCE BANK LTD	700,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00
022000100100 - Ministry Of Finance	REHABILITATION OF SUB TREASURIES AND REVENUE OFFICES	220,000,000.00	220,000,000.00	-	-	0.0%	220,000,000.00
022000100100 - Ministry Of Finance	IPSAS SOFTWARE AND STAFF TRAINING (MOF & MBEPS)	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
022000100100 - Ministry Of Finance	ASPHALTING OF THE AG'S PREMISES	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
022000100100 - Ministry Of Finance	IMO MICRO FINANCE PROJECT	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
022000100100 - Ministry Of Finance	DFIC PROJECTS	42,000,000.00	42,000,000.00	-	-	0.0%	42,000,000.00
022000100100 - Ministry Of Finance	RENOVATION OF AG'S OFFICE	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
022000100100 - Ministry Of Finance	MINISTRY OF FINANCE COMPUTER CENTRE, OWERRI	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022000100100 - Ministry Of Finance	MICRO CREDIT DEVELOPMENT FUND	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - Ministry Of Commerce and Industry	IMO MARKETING COMPANY/INDUSTRIAL PARK SITE	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
022200100100 - Ministry Of Commerce and Industry	IMO CHINA INVESTMENT AND TRADE CENTRE	800,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00
022200100100 - Ministry Of Commerce and Industry	CONSUMER PROTECTION COUNCIL	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
022200100100 - Ministry Of Commerce and Industry	MODERNIZATION OF EZUHU MARKET	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
022200100100 - Ministry Of Commerce and Industry	DEVELOPMENT OF TRADE FAIR/EXHIBITION CENTRE IN OWERRI	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022200100100 - Ministry Of Commerce and Industry	IMO STATE REGIONAL CATTLE AND OTHER ANCILLARY MARKET, OKIGWE	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022200100100 - Ministry Of Commerce and Industry	BUILDING OF ANOTHER OWERRI ZONAL COOPERATIVE OFFICE	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
022200100100 - Ministry Of Commerce and Industry	DEVELOPMENT OF IMO FREE TRADE ZONE NGOR-OKALLA	31,000,000.00	31,000,000.00	-	-	0.0%	31,000,000.00

Imo State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
022200100100 - Ministry Of Commerce and Industry	RENOVATION OF OKIGWE AND ORLU ZONAL COOPERATIVE OFFICES	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - Ministry Of Commerce and Industry	CONSTRUCTION OF A CLARIFIER AT THE CENTRAL PRODUCE BEACHES	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
022200100100 - Ministry Of Commerce and Industry	DEVELOPMENT OF A PEST CONTROL AND CROP STORAGE TRAINING SCHOOL	5,300,000.00	5,300,000.00	-	-	0.0%	5,300,000.00
022200100100 - Ministry Of Commerce and Industry	DEVELOPMENT & EQUIPMENT OF A STANDARD PEST CONTROL LABORATORY IN OWERRI	3,480,000.00	3,480,000.00	-	-	0.0%	3,480,000.00
022200100100 - Ministry Of Commerce and Industry	RENOVATION OF IMO MARKETING WAREHOUSE AT ONITSHA ROAD	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022300100100 - Ministry Of Trade and Investment	MATCHING FUND FOR BANK OF INDUSTRY (BOI) CBN	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
022300100100 - Ministry Of Trade and Investment	RENOVATION AND REMODELLING OF ALL THE MARKETS IN IMO STATE	700,000,000.00	700,000,000.00	-	208,198,105.79	29.7%	491,801,894.21
022300100100 - Ministry Of Trade and Investment	CONSTRUCTION OF EKE UKWU MARKET, OWERRI	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
022300100100 - Ministry Of Trade and Investment	GOVERNMENT PARTICIPATION IN INDUSTRIAL INVESTMENT	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
022300100100 - Ministry Of Trade and Investment	REACTIVATION OF MORIBUND INDUSTRIES	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
022300100100 - Ministry Of Trade and Investment	INDUSTRIAL ESTATES, LAYOUTS OWERRI, ORLU & OKIGWE	220,000,000.00	220,000,000.00	-	-	0.0%	220,000,000.00
022300100100 - Ministry Of Trade and Investment	FUNDS FOR SMALL SCALE CREDIT SCHEME	160,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00
022300100100 - Ministry Of Trade and Investment	INTERNATIONAL MARKET, NEW OKIGWE (FORMER CATTLE MARKET)	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
022300100100 - Ministry Of Trade and Investment	DEVELOPMENT AND CONSTRUCTION OF INDUSTRIAL PARKS (FREE TRADE ZONE) IN THE T	66,000,000.00	66,000,000.00	-	-	0.0%	66,000,000.00
022300100100 - Ministry Of Trade and Investment	CONSTRUCTION OF PRODUCE TRAINING SCHOOL	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
022300100100 - Ministry Of Trade and Investment	LEATHER CLUSTER DEVELOPMENT PROJECT (INFLAMG)	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
022300100100 - Ministry Of Trade and Investment	ESTABLISHMENT OF MICRO BUSINESS CENTRES IN 27 LGAs	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
022300100100 - Ministry Of Trade and Investment	DEVELOPMENT OF CENTRAL MARKET, AVU, NEW OWERRI	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022300100100 - Ministry Of Trade and Investment	TIMBER AND ALLIED MARKET, NAZE	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022300100100 - Ministry Of Trade and Investment	BUILDING OF COOPERATIVE COLLEGE (THE FORMER AT UMOUWA HAS BEEN TAKEN OVER B	23,200,000.00	23,200,000.00	-	-	0.0%	23,200,000.00
022300100100 - Ministry Of Trade and Investment	CONSTRUCTION OF CENTRAL PRODUCE BEACHES IN OWERRI, ORLU AND OKIGWE	23,000,000.00	23,000,000.00	-	-	0.0%	23,000,000.00
022300100100 - Ministry Of Trade and Investment	CONSTRUCTION OF 13 NO. PRODUCE CHECK POST IN THE THREE GEO-POLITICAL ZONES	17,400,000.00	17,400,000.00	-	-	0.0%	17,400,000.00
022300100100 - Ministry Of Trade and Investment	CONSTRUCTION AND EQUIPMENT OF A STANDARD PRODUCE LABORATORY AT THE CENTR	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022700100100 - Ministry Of Labour, Employment And	ESTABLISHMENT OF SKILLS ACQUISITION CENTRE IN THE THREE GEOPOLITICAL ZONES OF	900,000,000.00	900,000,000.00	-	-	0.0%	900,000,000.00
022700100100 - Ministry Of Labour, Employment And	RENOVATION OF AVU MECHANIC VILLAGE OWERRI	700,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00
022700100100 - Ministry Of Labour, Employment And	ESTABLISHMENT OF ARTISANS MODERN VILLAGE AT OKIGWE & ORLU MECHANIC VILLAGE	700,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00
022700100100 - Ministry Of Labour, Employment And	ESTABLISHMENT OF MECHANIC VILLAGE AT ORLU AND OKIGWE	700,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00
022700100100 - Ministry Of Labour, Employment And	RENOVATION OF ARTISANS MODERN VILLAGE AT NAZE/NEKEDE INDUSTRIAL CLUSTER	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
022700100100 - Ministry Of Labour, Employment And	SKILLS ACQUISITION TRAINING & EMPOWERMENT OF IMO YOUTH	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
022700100100 - Ministry Of Labour, Employment And	CONSTRUCTION OF SKILL ACQUISITION CENTRE IN EZIFOKE, ONUJIMO LGA	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
022700100100 - Ministry Of Labour, Employment And	PURCHASE AND INSTALLATION OF FIVE 500KVA BT 11KVA TRANSFORMER (SIEMENS) AT T	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022700100100 - Ministry Of Labour, Employment And	IMO JOB CREATION CENTRE	29,338,498.00	29,338,498.00	-	-	0.0%	29,338,498.00
022800100100 - Ministry Of Science and Technology	INSTALLATION/REPAIR OF TRAFFIC LIGHTS AT 25 ROUNDABOUTS IN OWERRI METROPOL	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
022800100100 - Ministry Of Science and Technology	RENOVATION OF ICAPS 3NO HALL AND EQUIPMENT AND TAKEOFF OF IMO FINISHING SCHD	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
022800100100 - Ministry Of Science and Technology	ESTABLISHMENT IMO STATE SCIENCE AND TECHNOLOGY HUB (RESEARCH LABORATORY)	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
022800100100 - Ministry Of Science and Technology	REVAMPING OF FOUR TECHNICAL SCHOOLS AND EQUIPMENT AT GOVERNMENT TECHNICAL	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
022800100100 - Ministry Of Science and Technology	ESTABLISHMENT OF 3NO LEARNING CENTRES AT IKEDURU FOR OWERRI ZONE, ORU-EAST	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
022800100100 - Ministry Of Science and Technology	BUILDING AND EQUIPPING OF IMO STATE TRAFFIC MANAGEMENT AUTHORITY COPERATE C	15,250,000.00	15,250,000.00	-	-	0.0%	15,250,000.00
022800100100 - Ministry Of Science and Technology	AUTOMATION OF IMO TRANSPORT SECTOR (IMO CITY TRANSPORT BIOMETRIC DATA CAP	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022900100100 - Ministry Of Transport	IMO TRANSPORT HUB	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
022900100100 - Ministry Of Transport	BUILDING AND EQUIPPING OF IMO STATE TRAFFIC MANAGEMENT AUTHORITY COPERATE C	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
022900100100 - Ministry Of Transport	INSTALLATION/REPAIR OF TRAFFIC LIGHTS AT 25 ROUNDABOUTS IN OWERRI METROPOL	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
022900100100 - Ministry Of Transport	ESTABLISHMENT/REMODELLING OF FIVE MAJOR INTER/INTRA CITY EXIT PARKS	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
022900100100 - Ministry Of Transport	AUTOMATION OF IMO TRANSPORT SECTOR (IMO CITY TRANSPORT BIOMETRIC DATA CAP	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
023100100100 - Ministry Of Power and Rural Electrifi	PURCHASE OF 270 UNITS OF TRANSFORMERS FOR TEN COMMUNITIES IN EACH OF THE 27	1,500,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
023100100100 - Ministry Of Power and Rural Electrifi	IMO STATE SMALL TOWN WATER SUPPLY AND SANITATION AGENCY OWERRI (ISSTOWA)	800,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00
023100100100 - Ministry Of Power and Rural Electrifi	INSTALLATION OF NEW SOLAR STREET LIGHTS WITHIN THE URBAN TOWNS IN IMO STATE	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
023100100100 - Ministry Of Power and Rural Electrifi	RURAL ELECTRIFICATION PROJECTS	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
023100100100 - Ministry Of Power and Rural Electrifi	PROCUREMENT OF 2NO. FIRE SERVICE TRUCKS	130,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00
023100100100 - Ministry Of Power and Rural Electrifi	REACTIVATION AND MAINTENANCE OF EXISTING SOLAR STREET LIGHTS WITHIN THE URB	125,000,000.00	125,000,000.00	-	-	0.0%	125,000,000.00

Imo State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
023100100100 - Ministry Of Power and Rural Electrification	ESTABLISHMENT AND EQUIPMENT OF ELECTRONIC WORKSHOP FOR MINISTRY OF POWER	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023100100100 - Ministry Of Power and Rural Electrification	INSTALLATION OF SOLAR TRAFFIC SIGNAL LIGHT AT OWERRI, ORLU AND OKIGWE	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023100100100 - Ministry Of Power and Rural Electrification	MAINTENANCE OF EXISTING SOLAR TRAFFIC SIGNAL LIGHT	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
023100100100 - Ministry Of Power and Rural Electrification	REHABILITATION/RESTORATION OF ELECTRICAL INSTALLATIONS IN THE STATE SECRETARIAT	29,723,000.00	29,723,000.00	-	-	0.0%	29,723,000.00
023100100100 - Ministry Of Power and Rural Electrification	PROCUREMENT OF SELF LOADER (HIAB)	26,000,000.00	26,000,000.00	-	-	0.0%	26,000,000.00
023100100100 - Ministry Of Power and Rural Electrification	REHABILITATION AND EXPANSION OF INYISHI DAM FOR IRRIGATION WATER SUPPLY AND R	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023100100100 - Ministry Of Power and Rural Electrification	H&H ASSESSMENT/FEASIBILITY STUDY FOR THE CONSTRUCTION & INSTALLATION OF HYD	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
023100100100 - Ministry Of Power and Rural Electrification	RENOVATION OF THE 4NOS PLANT HOUSES IN THE STATE SECRETARIAT, P/H ROAD, OWE	9,512,000.00	9,512,000.00	-	-	0.0%	9,512,000.00
023100100100 - Ministry Of Power and Rural Electrification	INSTALLATIONS OF HYDROGEOLOGICAL INSTRUMENTS	6,870,000.00	6,870,000.00	-	-	0.0%	6,870,000.00
023100100100 - Ministry Of Power and Rural Electrification	STATE WASH BASELINE SURVEY	6,600,000.00	6,600,000.00	-	-	0.0%	6,600,000.00
023100100100 - Ministry Of Power and Rural Electrification	DEVELOPMENT OF STATE WASH MANAGEMENT AND INFORMATION SYSTEM (MIS)	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
023200100100 - MINISTRY OF PETROLEUM RESOURCES	IMO PETROLEUM DEVELOPMENT COMPANY LIMITED (FOR ASSERT IHEOMA MARGINAL FIE	1,120,000,000.00	1,120,000,000.00	-	-	0.0%	1,120,000,000.00
023200100100 - MINISTRY OF PETROLEUM RESOURCES	DEVELOPMENT OF OIL PRODUCING AREA (13% DERIVATION FUND PROJECTS)	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
023200100100 - MINISTRY OF PETROLEUM RESOURCES	PETROLEUM SAFETY TRAINING FOR DOWNSTREAM OIL AND GAS INDUSTRIES	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023300100100 - MINISTRY OF MINES AND SOLID MINERALS	RECLAMATION AND REHABILITATION OF ABANDONED MINES AND MINED-OUT SITES	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023300100100 - MINISTRY OF MINES AND SOLID MINERALS	SOLID MINERALS EXHIBITION LABS/SHOW ROOM	31,000,000.00	31,000,000.00	-	-	0.0%	31,000,000.00
023300100100 - MINISTRY OF MINES AND SOLID MINERALS	SECURITY AND SURVEILLANCE OF MINES FIELDS	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023300100100 - MINISTRY OF MINES AND SOLID MINERALS	IDENTIFICATION AND OPTIMIZATION OF SOLID MINERALS ECONOMIC POTENTIALS IN THE	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023300100100 - MINISTRY OF MINES AND SOLID MINERALS	CLOSURE OF ILLEGAL AND NON-ENVIRONMENTAL COMPLIANT MINING SITES	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF OWERRI-UMUAHIA ROAD (DUAL CARRIAGE	23,000,000,000.00	23,000,000,000.00	-	2,000,000,000.00	8.7%	21,000,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF OWERRI-ORLU-URUALLA-AKOKWA-UGAH ROAD (D	12,000,000,000.00	12,000,000,000.00	2,200,000,000.00	2,600,000,000.00	21.7%	9,400,000,000.00
023400100100 - Ministry Of Works	DREDGING OF NJABA AND OTAMIRI RIVER (25KM) AND (16KM) RESPECTIVELY	10,000,000,000.00	10,000,000,000.00	-	200,000,000.00	2.0%	9,800,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF AVU - OBOSIMA - ETEKWURU ROAD (24.8KM)	8,000,000,000.00	8,000,000,000.00	-	-	0.0%	8,000,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF OWERRI-OKIGWE MAJOR ROAD(DUAL CARRIAGE)	7,000,000,000.00	7,000,000,000.00	-	500,000,000.00	7.1%	6,500,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF ULAKWO - IMERIENWE - ETCHE ROAD (29.3KM)	5,200,000,000.00	5,200,000,000.00	1,415,383,303.00	2,176,883,303.00	41.9%	3,023,116,697.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF 2NOS FLYOVERS IN OWERRI MUNICIPAL	4,200,000,000.00	4,200,000,000.00	-	29,895,900.00	0.7%	4,170,104,100.00
023400100100 - Ministry Of Works	AFOR - NZEREM OBINETITI NKWODIOKA ROAD, 10KM (EHIME MBANO LGA)	3,999,999,994.18	3,999,999,994.18	-	-	0.0%	3,999,999,994.18
023400100100 - Ministry Of Works	IMERIENWE - ORISHEZE - OBITTE (RIVER STATE) ROAD (25KM)	3,612,512,812.00	3,612,512,812.00	-	-	0.0%	3,612,512,812.00
023400100100 - Ministry Of Works	PROCUREMENT OF NEW CONSTRUCTION PLANTS AND EQUIPMENT FOR THE MINISTRY	3,500,000,000.00	3,500,000,000.00	-	-	0.0%	3,500,000,000.00
023400100100 - Ministry Of Works	JUNCTION IMPROVEMENT WORK IN OWERRI MUNICIPAL	3,000,000,000.00	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF MCC URATTA-TORONTO JUNCTION WITH A SPUR	3,000,000,000.00	3,000,000,000.00	-	1,600,000,000.00	53.3%	1,400,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF MGBIDI - OMUMA - AKATA - OKPORO ROAD (14KM)	2,000,000,000.00	2,000,000,000.00	-	124,103,000.00	6.2%	1,875,897,000.00
023400100100 - Ministry Of Works	MAJOR ROAD MAINTENANCE	2,000,000,000.00	2,000,000,000.00	900,000,000.00	1,989,962,424.23	99.5%	10,037,575.77
023400100100 - Ministry Of Works	CONSTRUCTION OF AMARAKU - UMUNKWU - AMAUZARI - UMUNDUGBA ROAD (11KM)	1,800,000,000.00	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF MCC ROAD (10.5KM)	1,800,000,000.00	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF 1.2KM (2.5KM) BOTH END OF THE AIRPORT ROAD, O	1,500,000,000.00	1,500,000,000.00	-	61,980,707.40	4.1%	1,438,019,292.60
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF IMO STATE UNIVERSITY ROAD - BISHOP'S COURT (2	1,300,000,000.00	1,300,000,000.00	-	-	0.0%	1,300,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF DREAM LAND HOTEL ROUNDABOUT-FIRST BANK GEN	1,300,000,000.00	1,300,000,000.00	-	609,136,678.81	46.9%	690,863,321.19
023400100100 - Ministry Of Works	REHABILITATION OF UDOGWU STREET WITH SPUR TO CHRISTINA HOSPITAL, EGBU (9.2KM)	1,290,400,000.00	1,290,400,000.00	-	-	0.0%	1,290,400,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF WEST END-OLD NEKEDE ROAD-ZOO-IHIAGWA (7.5KM)	1,241,955,074.55	1,241,955,074.55	-	-	0.0%	1,241,955,074.55
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF OF AHIARA JUNCTION (27.11KM)	1,200,000,000.00	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF ULAKWO - UMUARO NGURU - UMUNEKE ROAD (9.5KM)	1,120,000,000.00	1,120,000,000.00	-	-	0.0%	1,120,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF UMUGUMA JUNCTION (WORLD BANK) ROAD 7.78KM E	1,100,000,000.00	1,100,000,000.00	-	-	0.0%	1,100,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF ABOH - ITU - EZINIHITE (7.1KM)	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF AMURO-NDIAKUNWATA-NKWOFADA-UMUJEDI-CKC AGBAOBU, MATER D	1,000,000,000.00	1,000,000,000.00	-	1,150,000,000.00	115.0%	150,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF NKWERE - UMUDI - DIKENAFAI ROAD (2.6KM)	1,000,000,000.00	1,000,000,000.00	-	761,500,000.00	76.2%	238,500,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF AMUCHA-UMUOWA-OWERRI EBERI-UMUSASA UMUN	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF AWO OMAMMA - OKWUDOR ROAD	1,000,000,000.00	1,000,000,000.00	-	353,463,075.05	35.3%	646,536,924.95
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF MGBIDI-OGUTA (OGUTA LAKE) ROAD (11.7KM)	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
023400100100 - Ministry Of Works	TUNNEL FROM WORKS LAYOUT TO NWORIE RIVER (1.7KM)	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00

Imo State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
023400100100 - Ministry Of Works	OLD ABA ROAD - BISHOP LUCIOUS UGOJI ROAD	900,000,000.00	900,000,000.00	-	-	0.0%	900,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF NAZE-ALLIED MARKET EGBU ROAD (4.2KM)	900,000,000.00	900,000,000.00	-	15,094,000.00	1.7%	884,906,000.00
023400100100 - Ministry Of Works	ORIE AKPULLU AZARA OBIATU - EJEMEKWURU ROAD WITH A SPUR TO EZE'S PALACE (5.6KM)	807,200,000.00	807,200,000.00	-	-	0.0%	807,200,000.00
023400100100 - Ministry Of Works	INNER RING ROAD	800,000,000.00	800,000,000.00	-	311,674,000.00	39.0%	488,326,000.00
023400100100 - Ministry Of Works	NKWODIOKA - OBOLLO - IKPEM ROAD (8KM) EHIME MBANO	800,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00
023400100100 - Ministry Of Works	UMUOKOROFOR - UMUOHA - AFOR NZEREM ROAD (8KM) EHIME MBANO	800,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF MUSA YAR'ADUA DRIVE EXTENSION TO DREAM LAND HOTEL ROAD (1.5KM)	735,963,537.50	735,963,537.50	-	270,000,000.00	36.7%	465,963,537.50
023400100100 - Ministry Of Works	UHI JUNCTION - OROGWE ROAD (4.2KM)	710,000,000.00	710,000,000.00	-	176,913,116.04	24.9%	533,086,883.96
023400100100 - Ministry Of Works	CONSTRUCTION-DUALIZATION OF ORJI MECHANIC VILLAGE - WORKS LAYOUT-ORLU ROAD	701,362,500.00	701,362,500.00	-	-	0.0%	701,362,500.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF NKUME-UMUOWA-ORLU (6.9KM)	700,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00
023400100100 - Ministry Of Works	AWAKA-TORONTO-ORJI	700,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF NKWERRE-UMUDI-DIKENAFAI ROAD	700,000,000.00	700,000,000.00	-	15,000,000.00	2.1%	685,000,000.00
023400100100 - Ministry Of Works	NKWAOALA-UMUMBIRI-AMAIYI OBOHI-ELEKE N 'OWASI	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF NAZE (POLY JUNCTION) - NEKEDE - IHIAGWA - OBINZI	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF NEMPI - AMAGU AKUMA	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF LOGARA-UMUOHIAGU RING ROAD (5KM)	464,903,679.00	464,903,679.00	-	-	0.0%	464,903,679.00
023400100100 - Ministry Of Works	EKEOHIA - UMUODA - UMUEZE - IKEDURU ROAD (8.1KM)	450,651,001.00	450,651,001.00	-	-	0.0%	450,651,001.00
023400100100 - Ministry Of Works	CONSTRUCTION OF INTERNATIONAL MODERN MARKET NAZE, OWERRI T/A ALABA MARKET	450,000,000.00	450,000,000.00	-	-	0.0%	450,000,000.00
023400100100 - Ministry Of Works	ORIE MMIRI-URUALLA-UZUBI-UMUEME-SECONDARY TECHNICAL SCHOOL OBODOUKWU-UMUOHA	450,000,000.00	450,000,000.00	-	-	0.0%	450,000,000.00
023400100100 - Ministry Of Works	AFOR ATTA-EKE OKWUDOR NJABA (4.5KM)	450,000,000.00	450,000,000.00	-	-	0.0%	450,000,000.00
023400100100 - Ministry Of Works	OWERRE UMUDIOKA-UMUOWA-UMUZIKE ROAD ORLU (4.5KM)	450,000,000.00	450,000,000.00	-	-	0.0%	450,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF AMUZI AHIAZU MBAISE-OWUBINUBI-OKPALA AMAK	450,000,000.00	450,000,000.00	-	-	0.0%	450,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF 1ST INLAND RD BRIDGE	450,000,000.00	450,000,000.00	-	-	0.0%	450,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF 2ND INLAND RD BRIDGE	450,000,000.00	450,000,000.00	-	-	0.0%	450,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF 3RD INLAND RD BRIDGE	450,000,000.00	450,000,000.00	-	-	0.0%	450,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF 4TH INLAND RD BRIDGE	450,000,000.00	450,000,000.00	-	-	0.0%	450,000,000.00
023400100100 - Ministry Of Works	REHABILITATION AND CONSTRUCTION OF NWORJEMKPU-UBURUEKWE ROAD, NJABA LGA (6.5KM)	450,000,000.00	450,000,000.00	-	-	0.0%	450,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF AWAKA - IHITA OGADA ROAD WITH SPUR TO EZEDIBIA (3.76KM)	400,000,000.00	400,000,000.00	-	250,000,000.00	62.5%	150,000,000.00
023400100100 - Ministry Of Works	UMUGUMA-OKUKU-AVU	400,000,000.00	400,000,000.00	-	55,000,000.00	13.8%	345,000,000.00
023400100100 - Ministry Of Works	UZOUBI - UMUGWUEZE OFF RESCUE MISSION ROAD NEW OWERRI (8KM)	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
023400100100 - Ministry Of Works	NEMPI-AMAGU-AKUMA ROAD WITH SPUR TO EZE'S PALACE (4.4KM)	400,000,000.00	400,000,000.00	-	122,571,056.33	30.6%	277,428,943.67
023400100100 - Ministry Of Works	CONSTRUCTION OF AMA OLYMPIC-ISI-IHITE OWERRE-AKWAFEDI ROAD (4KM)	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF AKWAKUMA-UMUONYEALI-HARDEL JUNCTION ROAD	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF IMO AIRPORT ROAD - OWERRI/ABA ROAD JUNCTION	400,000,000.00	400,000,000.00	-	750,000,000.00	187.5%	- 350,000,000.00
023400100100 - Ministry Of Works	ROAD DESIGNS AND PLANNING	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
023400100100 - Ministry Of Works	FLOOD CONTROL OF OKWELLE - IRETE, OWERRI WEST LGA IMO STATE (3KM)	386,000,000.00	386,000,000.00	-	-	0.0%	386,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF AZARAEGBELU EMEKUKU-AVUVU-OWUBINUBI-OGW	380,000,000.00	380,000,000.00	-	-	0.0%	380,000,000.00
023400100100 - Ministry Of Works	AFOR OGBE-OKIRIKANWEKE-NKWAOALA	350,000,000.00	350,000,000.00	-	150,000,000.00	42.9%	200,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF UMUEZEALA ROAD	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF OBOSIMA-AWARA ROAD	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
023400100100 - Ministry Of Works	UMUNACHI-EHUME-UMUOSHI (5.6KM)	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
023400100100 - Ministry Of Works	ANIMAL FARM ROAD IN EGBEADA ROAD (1.8KM)	337,320,000.00	337,320,000.00	-	-	0.0%	337,320,000.00
023400100100 - Ministry Of Works	EROSION CONTROL IN AMAKOHIA UBI	320,000,000.00	320,000,000.00	-	-	0.0%	320,000,000.00
023400100100 - Ministry Of Works	PORT HARCOURT ROAD-FED. SECRETARIAT COMPLEX-WORLD BANK	320,000,000.00	320,000,000.00	-	270,000,000.00	84.4%	50,000,000.00
023400100100 - Ministry Of Works	MBONU EJIKE STREET, IKENEGBU LAYOUT (1.2KM)	305,693,902.77	305,693,902.77	-	-	0.0%	305,693,902.77
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF OGWOHOROANYA-AVUTU-UMUNACHI (ROUNDAABOUT)	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF AMANATOR-IHITE OWERRE-OBODOUKWU ROAD (2.5KM)	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF AKOKWA-ISIOKPO-OBODOUKWU ROAD (2.5KM)	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
023400100100 - Ministry Of Works	ORIE NEMPI-AJI-IBIASOEGBE ROAD WITH SPURS ROUTE FROM OMA NKWO-UGBELE PRIMAF	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF UWALA - UZOAGBA ROAD (2.4KM)	252,178,140.00	252,178,140.00	-	-	0.0%	252,178,140.00

Imo State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF ABA BRANCH - AHIARA JUNCTION (10.6KM)	250,000,000.00	250,000,000.00	-	200,000,000.00	80.0%	50,000,000.00
023400100100 - Ministry Of Works	ASSUMPTA - WORLDBANK	250,000,000.00	250,000,000.00	-	929,550,000.00	371.8%	- 679,550,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF UMUAGABA AVUTU-OBIZI MBAISE RD (3KM)	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
023400100100 - Ministry Of Works	MARKET/STUDENT ROAD-OLIVER ONUNWA CRESCENT ROAD NETWORK, OPP. IMSU	248,834,439.00	248,834,439.00	-	-	0.0%	248,834,439.00
023400100100 - Ministry Of Works	CONSTRUCTION-DUALIZATION OF LINK ROAD-PROTEA HOTEL TO 4TH INLAND ROAD, OWE	243,450,000.00	243,450,000.00	-	-	0.0%	243,450,000.00
023400100100 - Ministry Of Works	UMUOWA ORLU-AMAEJINKEONYE ROAD EZIACHI (3.4KM)	230,000,000.00	230,000,000.00	-	-	0.0%	230,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF ACHINGALI - ONICHA - UDO-NA-OBIZI (14KM)	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	DIKENTA-UDO MBAISE ROAD (2.2KM)	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	AMAIGWE ATTA - UMUEJIKE-AMA AJJERO ROAD (3.2KM)	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF UMUDURUONYEOMA UMUDIM NEW ROAD-UMUONYEKWU-UMUOKPARA	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	EGBU/URATTA LAYOUT, EZEORJI, BEHIND PASCAL DOZIE'S HOUSE (300M)	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF OF IRETE - NDEGWU - AMAKOHIA ROAD (6.3KM)	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF NKUME-OWERRE UMUDIKE-UMUOWA-UMUZIKE ROAD LGA (3.8KM)	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	OSINA - UMUDURU WATER SCHEME-BOLINGO SQUARE ROAD (4KM)	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF EZIFOKE-UMUDIKE ROAD (3KM)	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF CAMEROUN ROAD	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	REHABILITATION/CONSTRUCTION OF EKEIKPA-ABUEKE-UMUANWUCHI-ONICHA UBOMA ROA	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF AMUZI (UMULOWU)-ODENKUME ROAD	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF BRIDGE ACROSS URASHI AT ORLU/IDEATO NORTH BOUNDRY (UZUBI/A	185,000,000.00	185,000,000.00	-	-	0.0%	185,000,000.00
023400100100 - Ministry Of Works	NDIOWERRE-UMUDIOKA-UMUDURUAKU EZIACHI	180,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00
023400100100 - Ministry Of Works	REHABILITATION OF AFOR EGBUOMA-UMUNWACHUKWU-NKWUEGBUOMA-UMUEZEALA-ORU	180,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00
023400100100 - Ministry Of Works	UMUNUDO AMUCHA-UMUDIM UMUDIOKA-EZIACHI	180,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00
023400100100 - Ministry Of Works	UPGRADING WORKS AT IMO INTERNATIONAL CARGO AIRPORT	180,000,000.00	180,000,000.00	-	1,125,000,000.00	625.0%	- 945,000,000.00
023400100100 - Ministry Of Works	EKEOHA-OGWU-UMUOPARA ROAD (3KM)	170,000,000.00	170,000,000.00	-	-	0.0%	170,000,000.00
023400100100 - Ministry Of Works	NDIOKWU OWERRE EBHIRI-EZUKWE UMUOWA ROAD (1.5KM)	170,000,000.00	170,000,000.00	-	-	0.0%	170,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF STADIUM LANE MGBIDI ORU-WEST LGA (1.95KM)	170,000,000.00	170,000,000.00	-	-	0.0%	170,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF SONNIE HEART IBE CRESCENT WITH SPURS (NIXON ONYIRIMBA AVAN	161,808,000.00	161,808,000.00	-	-	0.0%	161,808,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF UMLOYINTA-UDO MBAISE BRIDGE	155,000,000.00	155,000,000.00	-	-	0.0%	155,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF STADIUM LANE ROAD	152,000,000.00	152,000,000.00	-	-	0.0%	152,000,000.00
023400100100 - Ministry Of Works	NKWOGWU-OGWU-OBODOAHIARA-OBOKIA ROAD AHAZU (7.2KM)	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry Of Works	MAJOR G.N OKONKWO/KK COMPUTER STREET	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry Of Works	EKEIKPA (AMAINYI)-UMUDURUIKPEREJERE BRIDGE	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry Of Works	EZEOKO-NSU COMPREHENSIVE HIGH SCHOOL-UMUANUNU NSU-AMAEZEOJI OKORIE & LATE	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry Of Works	ORIEAGU MKT AGBAHARA-EZEOKO-ST PAUL'S ANGLICAN DIOCESAN CATHEDRAL-NWADIGO	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF AVUTU-ACHARA-UMUJARIAM ROAD, OBOWO LGA (2.6KM)	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry Of Works	EKEIKPA (AMAINYI)-UMUDIKE ABUEKE BRIDGE	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry Of Works	ENUGU EXPRESS - FED. GOVT COLLEGE OKIGWE-OKIGWE TOWN	150,000,000.00	150,000,000.00	-	200,000,000.00	133.3%	- 50,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF REV FR. DURU UNIVERSITY ROAD AMAIGBO (3.5KM)	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry Of Works	OKWU-UMUKOR-MGBEMERE-UMUOKPU, ST THOMAS SPUR, NKWERRE	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF AMUCHA - UMUDIOKA - UMUOWA ROAD (2.5KM)	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF NGURU CENTRE/AMAOHURU/EKE NGURU ROAD, AE	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF EKE NGURU-IBEKU OKWUATO ROAD	146,000,000.00	146,000,000.00	-	-	0.0%	146,000,000.00
023400100100 - Ministry Of Works	ACCESS ROAD AT NIGERIA NAVY COLLEGE, OWERINTA (1KM)	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF TRANS AMADI-OBOKWE-OBETITI ROAD MBAISE (1.6KM)	130,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00
023400100100 - Ministry Of Works	MOREDAYS-ST CATHERINE'S-UMUJEM-AMAIGBO	130,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00
023400100100 - Ministry Of Works	UMUDIM-BUILDING MATERIAL MARKET ROAD, ORLU WITH SPUR AT EKE EZUKWE (1.05KM)	130,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF EGBELU ST PAUL CHURCH UMUONYE NKWOALA MA	130,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00
023400100100 - Ministry Of Works	INSTITUTIONAL AND STAFF QUARTERS LAYOUT ROAD PORT HARCOURT ROAD-CHRISTIAN	122,602,000.00	122,602,000.00	-	-	0.0%	122,602,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF OWERRI JUNCTION IMPROVEMENT WORKS AND URB	120,000,000.00	120,000,000.00	-	157,042,170.00	130.9%	- 37,042,170.00
023400100100 - Ministry Of Works	CONSTRUCTION OF LOWA-ONICHA UBOMA ROAD	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00

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Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
023400100100 - Ministry Of Works	AMA UNAMMA-AMA NMANWU OGBERURU	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
023400100100 - Ministry Of Works	STADIUM LANE OKIGWE (1.1KM DUAL CARRIAGE)	120,000,000.00	120,000,000.00	-	346,566,038.44	288.8%	226,566,038.44
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF UKWU ORJI-NWORIEUBI-ATTA JUNCTION-AMAIMO	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF SONNIE HEART, IBE CRESCENT (0.57KM) AREA H	116,280,000.00	116,280,000.00	-	-	0.0%	116,280,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF UMUONYEUKWU AMAEKE-OBOKWU MBAISE BRIDGE	113,000,000.00	113,000,000.00	-	-	0.0%	113,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF EKEAMAINI ROAD-EKEIKPA IHITTE ROAD	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF UMUIFEM AVUTU-IMO RIVER (1.3KM)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry Of Works	J.R. ANYAHEIE CLOSE-ST PAUL'S CHURCH NKWERRE	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry Of Works	NEW UMUJUGU-UMUDIM-UMUOWA ROAD (600M)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry Of Works	REHABILITATION/CONSTRUCTION OF UMUDIKEABUEKE-UMUOMA (UMUOKOSHIE)-AMAINI	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF INTERNATIONAL MARKET ROAD A	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF INTERNATIONAL MARKET ROAD B	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF MECHANIC VILLAGE ROAD	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF UMUCHIMA ROAD	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry Of Works	UMUEZUKWE-UMUNWA ACHARA UMUOWA UMUDIMBARA OWERRE EBEIRI ROAD (700M)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry Of Works	UMUOKWARA ONYIOH-NZE FOLKS ROAD OWERRE EBEIRI (705M)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF 3 DRAINAGE CULVETS AT UMUAGAGBA-ACHARA-UMUARIAM ROAD, OB	72,000,000.00	72,000,000.00	-	-	0.0%	72,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF KANU NWANIKWO AVENUE (330M)	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
023400100100 - Ministry Of Works	DESIGN OF 2,400LM OF TRAPEZOIDAL CONCRETE LINE DRAINS WITH REINFORCEMENTS AT	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
023400100100 - Ministry Of Works	REHABILITATION OF OSITA IHEME CRESCENT ALONG IMO TRADE AND INVESTMENT CENTR	25,261,843.00	25,261,843.00	-	-	0.0%	25,261,843.00
023400100100 - Ministry Of Works	CONSTRUCTION OF AMAINI-UMUNOHA RING ROAD WITH SPUR	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - Ministry Of Works	DURUOBIAKU AMACHA-MARIA GORETTI GIRLS SECONDARY SCHOOL UMUDIOKA-CENTRAL S	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - Ministry Of Works	NNARAMBIAM-ST PAUL'S PRIMARY SCHOOL, OGBENNEISII-UMUHIOKWU OGBENNESU	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF ROADS TO ISOLATION CENTRES	-	-	-	500,000,000.00	-	500,000,000.00
023600100100 - Ministry Of Tourism	ESTABLISHMENT AND EQUIPMENT OF AMUSEMENT AND ADVENTURE PARK WITHIN THE TH	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
023600100100 - Ministry Of Tourism	REHABILITATION OF OGUTA BLUE LAKE OF TREASURE (IMO WONDER LAKE)	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
023600100100 - Ministry Of Tourism	DEVELOPMENT OF NWORIE TOURIST CENTRE	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023600100100 - Ministry Of Tourism	ESTABLISHMENT OF MUSEUM VILLAGE OWERRI	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023600100100 - Ministry Of Tourism	DEVELOPMENT OF ABADABA LAKE RESORT AT OKWOHIA OBOWO	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023600100100 - Ministry Of Tourism	ESTABLISHMENT OF MOVIE VILLAGE/FILM ACADEMY	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023600100100 - Ministry Of Tourism	IMO STATE ZOOLOGICAL GARDEN AND WILDLIFE PARK	88,000,000.00	88,000,000.00	-	-	0.0%	88,000,000.00
023600100100 - Ministry Of Tourism	ACQUISITION OF MONUMENTS AND HISTORICAL SITES	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023600100100 - Ministry Of Tourism	REHABILITATION OF ISU NJABA BUILDING	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023600200100 - Creative Arts and Culture	ESTABLISHMENT OF CULTURAL CENTRES IN THE THREE(3) ZONES OF THE STATE	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
023600200100 - Creative Arts and Culture	IMO STATE COUNCIL FOR ARTS AND CULTURE	130,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00
023800100100 - Ministry Of Budget, Economic Plannin	CONSTRUCTION OF NEW OFFICE BUILDING/ONE STOP SHOP CENTRE FOR BETTER BUSINES	8,384,549,830.00	8,384,549,830.00	-	-	0.0%	8,384,549,830.00
023800100100 - Ministry Of Budget, Economic Plannin	IMO STATE AGENCY FOR COMMUNITY AND SOCIAL DEVELOPMENT (IMO-CSDA) (NG-CARES	675,000,000.00	675,000,000.00	-	-	0.0%	675,000,000.00
023800100100 - Ministry Of Budget, Economic Plannin	STATE INFRASTRUCTURE DEVELOPMENT MASTERPLAN PRODUCTION	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023800100100 - Ministry Of Budget, Economic Plannin	RENOVATION OF STATE BUREAU OF STATISTICS BUILDING	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023800100100 - Ministry Of Budget, Economic Plannin	STATISTICAL SURVEY OF 27 LGA'S	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023800100100 - Ministry Of Budget, Economic Plannin	STATE STRATEGIC DEVELOPMENT PLAN	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
023800100100 - Ministry Of Budget, Economic Plannin	PROFESSIONAL ASSISTANCE TO ATTAIN SFTAS GOALS	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
023800100100 - Ministry Of Budget, Economic Plannin	CAPACITY BUILDING & TRAINING	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023800100100 - Ministry Of Budget, Economic Plannin	NETWORKING OF DATA CENTRE AND ENTIRE MINISTRY OF BUDGET, ECONOMIC PLANNING	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023800100100 - Ministry Of Budget, Economic Plannin	MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023800100100 - Ministry Of Budget, Economic Plannin	MEDIUM TERM SECTORAL STRATEGY (MTSS)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023800100100 - Ministry Of Budget, Economic Plannin	RESOURCE AUDIT SURVEY	13,500,000.00	13,500,000.00	-	-	0.0%	13,500,000.00
023800100100 - Ministry Of Budget, Economic Plannin	MAPPING AND PRODUCTION OF COMPARATIVE POVERTY ANALYSIS OF IMO STATE	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry Of Budget, Economic Plannin	SOCIO-ECONOMIC SURVEY	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800500100 - Ministry of Digital Economy and E-G	RENOVATION OF 6NOS HALL	200,000,000.00	200,000,000.00	-	150,000,000.00	75.0%	50,000,000.00

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Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
023800500100 - Ministry of Digital Economy and E-Governance	2 UNITS OF VIDEO TELECONFERENCING DEVICES FOR TELECONFERENCING	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
023800500100 - Ministry of Digital Economy and E-Governance	2 UNITS OF 60KVA GENERATOR	15,000,000.00	15,000,000.00	-	6,000,000.00	40.0%	9,000,000.00
023800500100 - Ministry of Digital Economy and E-Governance	10KVA INVERTER; 200AH/48V V	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
025200100100 - Ministry Of Water Resources	IMO STATE WATER AND SEWERAGE CORPORATION, OWERRI	7,000,000,000.00	7,000,000,000.00	-	875,958,000.00	12.5%	6,124,042,000.00
025200100100 - Ministry Of Water Resources	IMO STATE RURAL WATER SUPPLY AND SANITATION AGENCY	800,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00
025200100100 - Ministry Of Water Resources	CONSTRUCTION OF 3NOS DAM, ONE IN EACH OF THE THREE ZONES OF THE STATE, OWERRI	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
025200100100 - Ministry Of Water Resources	TO CONDUCT GEOPHYSICAL SURVEY ACROSS THE STATE. CONDUCTING 20NO GEOPHYSICAL SURVEYS	21,500,000.00	21,500,000.00	-	-	0.0%	21,500,000.00
025200100100 - Ministry Of Water Resources	RENOVATION OF FIRE STATIONS AT ORLU, OKIGWE AND IDEATO	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025200100100 - Ministry Of Water Resources	INSTALLATION OF METEOROLOGICAL STATION IN THE STATE SECRETARIAT OWERRI, AND	18,150,000.00	18,150,000.00	-	-	0.0%	18,150,000.00
025200100100 - Ministry Of Water Resources	FEASIBILITY STUDIES AND DEVELOPMENT OF BLUE PRINT ON THE 3NOS DAM SITES AT ME	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
025200100100 - Ministry Of Water Resources	REACTIVATION OF WATER FACILITIES IN 10NOS BLOCKS OF THE STATE SECRETARIAT CO	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
025200100100 - Ministry Of Water Resources	PUBLIC SAFETY AUDIT (PSA)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry Of Water Resources	REACTIVATION OF WATER FACILITIES AT THE COMMISSIONER'S QUARTERS	3,780,000.00	3,780,000.00	-	-	0.0%	3,780,000.00
025200100100 - Ministry Of Water Resources	REACTIVATION OF WATER FACILITIES AT THE AHIAJOKU CENTRE	3,001,000.00	3,001,000.00	-	-	0.0%	3,001,000.00
025200100100 - Ministry Of Water Resources	PHYSICAL REAPPRAISAL OF THE EXISTENCE AND VIABILITY OF THE 52NOS DAM SITES IN I	2,788,500.00	2,788,500.00	-	-	0.0%	2,788,500.00
025300100100 - Ministry Of Housing and Urban Development	RENOVATION OF IICC BUILDING	1,500,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
025300100100 - Ministry Of Housing and Urban Development	REMODELLING AND FURNISHING OF MULTI-PURPOSE HALL	750,000,000.00	750,000,000.00	-	55,053,697.38	7.3%	694,946,302.62
025300100100 - Ministry Of Housing and Urban Development	RENOVATION OF PUBLIC BUILDINGS	500,000,000.00	500,000,000.00	-	25,000,000.00	5.0%	475,000,000.00
025300100100 - Ministry Of Housing and Urban Development	CONSTRUCTION OF EIGHT (8) BLOCKS OF 15 STOREY APARTMENT BUILDING NEW OWERRI	420,000,000.00	420,000,000.00	-	-	0.0%	420,000,000.00
025300100100 - Ministry Of Housing and Urban Development	ACQUISITION OF LAND AND PAYMENT OF COMPENSATION	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
025300100100 - Ministry Of Housing and Urban Development	NEW SECRETARIAT COMPLEX (1NO) OFFICE BLOCK	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
025300100100 - Ministry Of Housing and Urban Development	COMPLETION OF STATE LIAISON OFFICE, ABUJA	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
025300100100 - Ministry Of Housing and Urban Development	IMO DIASPORA VILLAGE	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
025300100100 - Ministry Of Housing and Urban Development	RENOVATION OF IMO STATE HOUSING COOPERATION BUILDING	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
025300100100 - Ministry Of Housing and Urban Development	RENOVATION OF HEROES SQUARE	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
025300100100 - Ministry Of Housing and Urban Development	PROVISION OF INFRASTRUCTURES IN OUR PROPOSED ESTATES, OBOWO, CIVIL SERVANTS	180,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00
025300100100 - Ministry Of Housing and Urban Development	RENOVATION OF IMO STATE SECRETARIAT	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
025300100100 - Ministry Of Housing and Urban Development	CONSTRUCTION OF SEMI-DETACHED CSO QUARTERS AT GOVERNMENT HOUSE OWERRI (C	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
025300100100 - Ministry Of Housing and Urban Development	CONSTRUCTION OF A MULTI-LEVEL PARKING LOT IN OWERRI CAPITAL CITY	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
025300100100 - Ministry Of Housing and Urban Development	RECONSTRUCTION OF DEFECTIVE BASEMENT OF IMO LIAISON OFFICE, ABUJA	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
025300100100 - Ministry Of Housing and Urban Development	CONSTRUCTION OF ROADS AT REDEMPTION HOUSING ESTATE AVU/OBINZE	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
025300100100 - Ministry Of Housing and Urban Development	RENOVATION OF AHIAJOKU CONVENTION CENTRE, NEW OWERRI	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
025300100100 - Ministry Of Housing and Urban Development	RENOVATION OF STAFF QUARTERS (SIX FLATS) WITH BOYS QUARTERS, ABUJA	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
025300100100 - Ministry Of Housing and Urban Development	CONSTRUCTION AND FURNISHING OF IMO STATE COMMISSIONER OF POLICE RESIDENCE	70,000,000.00	70,000,000.00	-	210,000,000.00	300.0%	- 140,000,000.00
025300100100 - Ministry Of Housing and Urban Development	RENOVATION OF IMO AIRPORT PROTOCOL LOUNGE FOR THE GOVERNOR	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
025300100100 - Ministry Of Housing and Urban Development	COMPLETION OF SPEAKER'S LODGE AND DEPUTY SPEAKER'S LODGE	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
025300100100 - Ministry Of Housing and Urban Development	PERIMETER/PARCELLATION SURVEYS AND LAYOUT DESIGNS	62,000,000.00	62,000,000.00	-	-	0.0%	62,000,000.00
025300100100 - Ministry Of Housing and Urban Development	CONSTRUCTION OF HER EXCELLENCY'S OFFICE/CONFERENCE ROOM	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry Of Housing and Urban Development	CONSTRUCTION OF NEW GOVERNMENT HOUSE SECURITY QUARTERS (ONE STOREY BUILD	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry Of Housing and Urban Development	NEW DEPUTY GOVERNOR'S LODGE NEW OWERRI	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry Of Housing and Urban Development	CONSTRUCTION OF ISOLATION CENTRES	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry Of Housing and Urban Development	RENOVATION & FURNISHING OF GOVERNOR'S NEW LODGE OWERRI	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry Of Housing and Urban Development	DEPUTY GOVERNOR'S OFFICE BLOCK	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry Of Housing and Urban Development	RECONSTRUCTION OF EXCO CHAMBERS AND FURNISHING (NDUBUISI KALU)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry Of Housing and Urban Development	RENOVATION OF IMO FOUNDATION HOSPITAL	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry Of Housing and Urban Development	REBUILDING OF DUPLEX FOR SPECIAL ADVISER QUARTERS (ABUJA LIAISON OFFICE) ABUJA	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry Of Housing and Urban Development	RENOVATION OF GOVERNOR'S LODGE ASOKORO, ABUJA	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry Of Housing and Urban Development	RENOVATION OF CONSUMER PROTECTION COUNCIL BUILDING	46,000,000.00	46,000,000.00	-	-	0.0%	46,000,000.00
025300100100 - Ministry Of Housing and Urban Development	RECONSTRUCTION OF BANQUET HALL GOVERNMENT HOUSE	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
025300100100 - Ministry Of Housing and Urban Development	CONSTRUCTION OF 2NO STAFF RESTAURANTS AT THE STATE SECRETARIAT, OWERRI	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00

Imo State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
025300100100 - Ministry Of Housing and Urban Development	RENOVATION OF IMO COLLEGE OF ADVANCE PROFESSIONAL STUDIES	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
025300100100 - Ministry Of Housing and Urban Development	ESTABLISHMENT OF BUILDING MATERIAL TESTING LABORATORY	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
025300100100 - Ministry Of Housing and Urban Development	RENOVATION OF HOUSE NO. 24 GOVERNMENT HOUSE	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
025300100100 - Ministry Of Housing and Urban Development	STRUCTURAL AUDIT OF PUBLIC BUILDINGS	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
025300100100 - Ministry Of Housing and Urban Development	DEVELOPMENT OF OPEN SPACE AND PLAY GROUNDS WITHIN THE LAYOUT	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
025300100100 - Ministry Of Housing and Urban Development	RENOVATION OF INTERNATIONAL EXHIBITION CENTRE (FORMER ESP) OWERRI	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025300100100 - Ministry Of Housing and Urban Development	ESTABLISHMENT OF DRAWING ROOM	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025300100100 - Ministry Of Housing and Urban Development	HOUSE NUMBERING PROJECT	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025300100100 - Ministry Of Housing and Urban Development	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	-	358,622,380.00	-	358,622,380.00
026000100100 - Ministry Of Lands, Survey and Physical Planning	OWERRI CAPITAL DEVELOPMENT AUTHORITY (OCDA) PROJECTS	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
026000100100 - Ministry Of Lands, Survey and Physical Planning	ACQUISITION OF LAND AT NGOR OKPALA FOR THE AIR FORCE IN IMO STATE	210,000,000.00	210,000,000.00	-	-	0.0%	210,000,000.00
026000100100 - Ministry Of Lands, Survey and Physical Planning	AERIAL MAPPING OF IMO STATE	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
026000100100 - Ministry Of Lands, Survey and Physical Planning	ACQUISITION OF LAND FOR ESTABLISHMENT OF IMO INDUSTRIAL PARK AT OHAJI/EGBEMA	85,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00
026000100100 - Ministry Of Lands, Survey and Physical Planning	ACQUISITION OF LAND AT UMULAKU UMUOKIRE OKUKU, OWERRI WEST FOR ESTABLISHMENT	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
026000100100 - Ministry Of Lands, Survey and Physical Planning	ACQUISITION OF LAND AT EMEABIAM/OKOLOCHI FOR LAND SWAP WITH FUTO	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
026000100100 - Ministry Of Lands, Survey and Physical Planning	LAND REGISTRY COMPUTER SYSTEM	29,000,000.00	29,000,000.00	-	-	0.0%	29,000,000.00
026000100100 - Ministry Of Lands, Survey and Physical Planning	IMO STATE GEOGRAPHICAL INFORMATION	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
026000100100 - Ministry Of Lands, Survey and Physical Planning	ZONAL OFFICE BLOCK FOR THE MINISTRY	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026000100100 - Ministry Of Lands, Survey and Physical Planning	DRAWING OFFICE EQUIPMENT	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026000100100 - Ministry Of Lands, Survey and Physical Planning	ESTABLISHMENT OF PHOTOGRAMMETRIC CENTRE FOR THE STATE	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
027000200100 - Ministry of Livestock Development	FISH CULTURES AND MANAGEMENT - FISH FARM PROJECT UMUNA, ONUJIMO (PPP)	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
027000200100 - Ministry of Livestock Development	RANCHING/PADDOCK	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
027000200100 - Ministry of Livestock Development	CATTLE CONTROL POST AND VETERINARY PUBLIC HEALTH AT OKIGWE, MGBIDI, OBOWO AND	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
027000200100 - Ministry of Livestock Development	IMPROVING EGBU ROAD HATCHERY SITE AND INSTALLATION OF HATCHERY EQUIPMENTS	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
027000200100 - Ministry of Livestock Development	PIG AND POULTRY MULTIPLICATION PROJECT	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
027000200100 - Ministry of Livestock Development	LIVESTOCK PRODUCTIVITY AND RESILIENCE SUPPORT PROJECT 'L-PRESS' (WORLD BANK ASSISTANCE)	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
027000200100 - Ministry of Livestock Development	LIVESTOCK PROJECT AND EXTENSION - LIVESTOCK POULTRY EXTENSION SERVICES	42,000,000.00	42,000,000.00	-	-	0.0%	42,000,000.00
027000200100 - Ministry of Livestock Development	CONSTRUCTION OF NEW MODERN ABATTOIR AT NAZE OWERRI, IMO STATE	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
027000200100 - Ministry of Livestock Development	IMO STATE REGIONAL CATTLE AND OTHER ANCILLARY BUSINESS MARKET, OKIGWE	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
027000200100 - Ministry of Livestock Development	FISHERIES EXTENSION SERVICES, FISHERIES DEPARTMENT AND FISHERIES OUTSTATIONS	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
027000200100 - Ministry of Livestock Development	VETERINARY TRAINING CENTRE ACHARA UBO	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
027000200100 - Ministry of Livestock Development	RABIES CONTROL PROGRAMME	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
027000200100 - Ministry of Livestock Development	FISH CULTURES AND MANAGEMENT - FISH FARM HATCHERY ABUKWA UMUOBOM	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
027000200100 - Ministry of Livestock Development	FINGERLINGS PRODUCTION - FISH FARM HATCHERY ABUKWA UMUOBOM	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
027000200100 - Ministry of Livestock Development	FISH CULTURES AND MANAGEMENT - FISH FARM PROJECT UZOAGBA IKEDURU	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
027000200100 - Ministry of Livestock Development	FINGERLINGS PRODUCTION, IMO FISH FARM, OGUTA	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
027000200100 - Ministry of Livestock Development	FISH CULTURES AND MANAGEMENT, IMO FISH FARM, OGUTA	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
027000200100 - Ministry of Livestock Development	ARTISANAL FISHERIES, EGBEMA FISHERIES STATION, IHIOMA FISHERY STATION, ORLU, O	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
027000200100 - Ministry of Livestock Development	IMO LIVESTOCK DEVELOPMENT PROGRAMME	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
031801100100 - Judicial Service Commission	OFFICE BUILDING RECONSTRUCTION	96,384,638.00	96,384,638.00	-	-	0.0%	96,384,638.00
031801100100 - Judicial Service Commission	PURCHASE OF 1 NO. 100 KVA MIKANO GEN.SET	6,425,100.00	6,425,100.00	-	-	0.0%	6,425,100.00
031801100100 - Judicial Service Commission	RE-ROOFING AND RENOVATION OF ADMINISTRATIVE BLOCK	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031801100100 - Judicial Service Commission	PURCHASE OF 5NO. DESKTOP COMPUTERS AND 4NO. LAPTOP COMPUTERS WITH ACCESSORIES	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
031805100100 - Judiciary - High Court	HIGH COURT COMPLEX COMPLETION AND FURNISHING OF THE COURT AND OFFICES	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
031805100100 - Judiciary - High Court	GENERATING SET FOR 31 JUDGES @ 5,000,000 EACH	155,000,000.00	155,000,000.00	-	-	0.0%	155,000,000.00
031805100100 - Judiciary - High Court	RENOVATION OF HONOURABLE CHIEF JUDGE'S QUARTERS	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
031805100100 - Judiciary - High Court	PROPOSED NEW MAGISTRATE COURT BUILDING ISU	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - Judiciary - High Court	PROPOSED NEW MAGISTRATE COURT BUILDING UBULU	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - Judiciary - High Court	HIGH COURT ABOH MBAISE	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - Judiciary - High Court	HIGH COURT BUILDING AHIAZU	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00

Imo State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
031805100100 - Judiciary - High Court	MAGISTRATE COURT BUILDING OKPALA	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - Judiciary - High Court	MAGISTRATE COURT BUILDING UMUNEKE	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - Judiciary - High Court	PROPOSED NEW MAGISTRATE COURT BUILDING NGOR-OKPALA	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - Judiciary - High Court	PROPOSED NEW HIGH COURT BUILDING, AWAKA	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - Judiciary - High Court	PROPOSED NEW MAGISTRATE COURT BUILDING, AWAKA	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - Judiciary - High Court	HIGH COURT BUILDING ISIALA MBANO	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - Judiciary - High Court	PROPOSED NEW MAGISTRATE COURT BUILDING ISIALA MBANO	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - Judiciary - High Court	MAGISTRATE COURT BUILDING OBOWO	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - Judiciary - High Court	MAGISTRATE COURT BUILDING DIKENAFAI	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - Judiciary - High Court	PROPOSED NEW MAGISTRATE COURT BUILDING URUALA	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - Judiciary - High Court	PROPOSED NEW MARGISTRATE COURT BUILDING ATTA, NJABA	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - Judiciary - High Court	MAGISTRATE COURT BUILDING NKWERRE	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - Judiciary - High Court	HIGH COURT BUILDING OGUTA	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - Judiciary - High Court	PROPOSED NEW MAGISTRATE COURT BUILDING, OGUTA	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - Judiciary - High Court	MAGISTRATE COURT BUILDING EGBEMA	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - Judiciary - High Court	PROPOSED NEW HIGH COURT BUILDING UMUOKANNE	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - Judiciary - High Court	MAGISTRATE COURT BUILDING EZIAMA IKEDURU	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - Judiciary - High Court	MAGISTRATE COURT BUILDING OKE UVURU	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	PROPOSED ESTABLISHMENT OF CCA JUDGES' QUARTERS, FOR 9 JUDGES	270,000,000.00	270,000,000.00	-	-	0.0%	270,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	COMPLETION/FURNISHING OF CUSTOMARY COURT OF APPEAL'S NEW COURTS COMPLEX	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	CONSTRUCTION OF CHIEF REGISTRAR'S QUARTERS AND THREE DEPUTY CHIEF REGISTRAR'S QUARTERS	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	ESTABLISHMENT OF CCA JUDGES' OFFICE LIBRARIES (10NO) FOR THE PRESIDENT AND NINE DEPUTY PRESIDENTS	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	RENOVATION OF HONOURABLE PRESIDENT'S QUARTERS	86,000,000.00	86,000,000.00	-	-	0.0%	86,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	PROPOSED ESTABLISHMENT OF NEW CUSTOMARY COURT OF APPEAL OFFICE BUILDING (10NO)	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	PROCUREMENT OF PHOTOCOPIERS, SCANNERS AND ACCESSORIES FOR ALL CUSTOMARY COURTS	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	CONSTRUCTION OF PAVILLION IN THE CUSTOMARY COURT OF APPEAL, OWERRI	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	PROPOSED ESTABLISHMENT OF CUSTOMARY COURT OF APPEAL REFERENCE E-LIBRARY	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	PROCUREMENT OF LIBRARY PERIODICALS	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	INSTALLATION OF TRANSFORMER	28,500,000.00	28,500,000.00	-	-	0.0%	28,500,000.00
031805400100 - Judiciary - Customary Court of Appeal	PURCHASE OF FIFTY (50) GENERATING SETS FOR ALL THE CUSTOMARY COURTS IN IMO STATE	17,500,000.00	17,500,000.00	-	-	0.0%	17,500,000.00
031805400100 - Judiciary - Customary Court of Appeal	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING ENYIOGUGU, ABOH MBAISE	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING, AHIAZU MBAISE	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING EZIAMA, IKEDURU	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	CUSTOMARY COURT BUILDING IN ACHI MBIERI	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING OROGWE, OWERRI WEST	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING UMUOHIAGU, NGOR-OKPALA	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	RENOVATION OF CUSTOMARY COURT OF APPEAL	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING AMARAKU, ISIALA MBANO	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING ISINWEKE, IHITTE-UBOMA	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING NKWO IHITTE, IHITTE-UBOMA	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING ONUJMO	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING NNENASA	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING OHOBA, OHAJI/EGBEMA	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING IHITTE-OWERRE, ORLU	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING, IHOMA ORLU	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING OMUMA, ORU-EAST LGA	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	PROVISION OF STAFF CLINIC	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	BUILDING OF OFFICE CANTEEN	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
032600100100 - Ministry Of Justice	BUILDING OF MINISTRY OF JUSTICE NEW OFFICE BLOCK	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
032600100100 - Ministry Of Justice	COMPLETION OF ALL MAGISTRATE AND CUSTOMARY COURTS BUILDING IN IMO STATE	220,000,000.00	220,000,000.00	-	-	0.0%	220,000,000.00

Imo State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
032600100100 - Ministry Of Justice	RENOVATION/COMPLETION OF ABOH MBAISE, ORLU, OGUTA, OKIGWE, ISINWEKE (ETITI)	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
032600100100 - Ministry Of Justice	CONSTRUCTION OF ALTERNATIVE DISPUTE RESOLUTIONS CENTRE	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
032600100100 - Ministry Of Justice	JUSTICE FACILITATION PROJECT	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
032600100100 - Ministry Of Justice	OWERRI MULTI-DOOR COURT HOUSE	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
032600200100 - Law Reform Commission	RENOVATION OF LAW REFORM COMMISSION BUILDING	31,922,174.00	31,922,174.00	-	-	0.0%	31,922,174.00
051300100100 - Ministry Of Youth and Social Development	TRANSPORT SUBSIDY SCHEME FOR YOUTH EMPOWERMENT	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
051300100100 - Ministry Of Youth and Social Development	CONSTRUCTION OF A MULTI-PURPOSE HALL AT NYSC PERMANENT ORIENTATION CAMP, E	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051300100100 - Ministry Of Youth and Social Development	REHABILITATION OF IHIOMA YOUTH DEVELOPMENT CENTRE IHIOMA, ORLU	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
051300100100 - Ministry Of Youth and Social Development	CONSTRUCTION OF PERIMETER FENCE AT NYSC OLD ORIENTATION CAMP UMUDI NKWERRI	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051300100100 - Ministry Of Youth and Social Development	REHABILITATION AND LANDSCAPING OF IMO YOUTH CENTRE	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051305100100 - Imo State Sports Commission	COMPLETION OF CONSTRUCTION AND EQUIPING OF THE NEW ULTRA-MODERN INDOOR SP	400,000,000.00	400,000,000.00	-	1,086,370,000.00	271.6%	- 686,370,000.00
051305100100 - Imo State Sports Commission	BUILDING OF NEW MODERN HOSTEL COMPLEX	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
051305100100 - Imo State Sports Commission	SPORTS ACADEMY	130,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00
051305100100 - Imo State Sports Commission	COMPLETION OF FACILITY UPGRADE AT DAN ANYIAM STADIUM	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
051305100100 - Imo State Sports Commission	RE-ROOFING OF ALL STANDS AT GRASSHOPPERS INTERNATIONAL HANDBALL STADIUM	120,000,000.00	120,000,000.00	-	9,000,000.00	7.5%	111,000,000.00
051305100100 - Imo State Sports Commission	COMPLETION/RENOVATION AND EQUIPING OF THE OLD INDOOR SPORTS HALL	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051305100100 - Imo State Sports Commission	ASPHALTING OF DAN ANYIAM INTERNAL ROADS WITH DRAINAGE (4KM)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051305100100 - Imo State Sports Commission	COMPLETION OF OLYMPIC STANDARD SWIMMING POOL	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
051305100100 - Imo State Sports Commission	CONSTRUCTION OF NEW OWERRI SPORTS STADIUM (30,000 CAPACITY)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051305100100 - Imo State Sports Commission	CONSTRUCTION OF ZONAL TOWNSHIP STADIUM ORLU (OLD STADIUM) 10,000 CAPACITY S	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051305100100 - Imo State Sports Commission	UPGRADE OF OLD STADIUM (TETLOW ROAD)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051305100100 - Imo State Sports Commission	RENOVATION OF ZONAL TOWNSHIP STADIUM OKIGWE (10,000 CAPACITY)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051305100100 - Imo State Sports Commission	COMPLETION OF ZONAL TOWNSHIP STADIUM ORLU (NEW ORLU) 20,000 CAPACITY	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051305100100 - Imo State Sports Commission	RENOVATION OF VOLLEYBALL PITCHES	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051305100100 - Imo State Sports Commission	COMPLETION, EXPANSION, ROOFING AND RENOVATION WORK AT KARATE DOJO (KARATE	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051305100100 - Imo State Sports Commission	PROVISION OF ASTRO-TURPH ON THE HOCKEY PITCH	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051305100100 - Imo State Sports Commission	UPGRADE AND ROOFING OF TAEKWANDO HALL	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051305100100 - Imo State Sports Commission	LANDSCAPING/INSTALLATION OF INTERLOCKING TILES WITHIN DAN ANYIAM STADIUM PRE	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051305100100 - Imo State Sports Commission	RENOVATION OF SQUASH HALL	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051400100100 - Ministry Of Women Affairs and Vulnerability	ESTABLISHMENT OF PSYCHIATRIC HOSPITAL/REFERRAL CENTRE	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
051400100100 - Ministry Of Women Affairs and Vulnerability	WOMEN SKILLS ACQUISITION CENTRES FOR 27 LGAs	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
051400100100 - Ministry Of Women Affairs and Vulnerability	HOUSING FOR WIDOWS/INDIGENT WOMEN	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
051400100100 - Ministry Of Women Affairs and Vulnerability	REFERRAL CENTRE/HALF-WAY HOME	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
051400100100 - Ministry Of Women Affairs and Vulnerability	CAPACITY DEVELOPMENT MANAGEMENT OF DOMESTIC VIOLENCE SHELTERS COVID-19	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
051400100100 - Ministry Of Women Affairs and Vulnerability	ESTABLISHMENT OF A SARC CENTRE IN OWERRI	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
051400100100 - Ministry Of Women Affairs and Vulnerability	OLD PEOPLE'S HOME IN THE THREE SENATORIAL ZONE (NEW)	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
051400100100 - Ministry Of Women Affairs and Vulnerability	CONSTRUCTION OF 3 VAPP BUILDINGS IN EACH OF THE ZONES OF THE STATE	100,583,896.00	100,583,896.00	-	-	0.0%	100,583,896.00
051400100100 - Ministry Of Women Affairs and Vulnerability	PHYSICALLY CHALLENGED PERSONS SKILL ACQUISITION CENTRES IN THE THREE ZONES OF	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051400100100 - Ministry Of Women Affairs and Vulnerability	DEVELOPMENT OF DESTITUTE HOME UMUNEKE NGOR	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051400100100 - Ministry Of Women Affairs and Vulnerability	RENOVATION OF STATE REMAND HOME, LOGARA	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
051400100100 - Ministry Of Women Affairs and Vulnerability	WOMEN EMPOWERMENT PROGRAMME	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
051400100100 - Ministry Of Women Affairs and Vulnerability	RENOVATION OF WOMEN DEVELOPMENT CENTRE OKIGWE ROAD	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
051400100100 - Ministry Of Women Affairs and Vulnerability	ESTABLISHMENT OF IMO STATE MOTHERLESS BABIES HOME AT NEW OWERRI	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051400100100 - Ministry Of Women Affairs and Vulnerability	RENOVATION OF CHILDREN'S PARLIAMENT ORLU	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051400100100 - Ministry Of Women Affairs and Vulnerability	ESTABLISHMENT OF CRECHE AT THE STATE SECRETARIAT	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051400100100 - Ministry Of Women Affairs and Vulnerability	COMPLETION AND EQUIPMENT OF SENIOR CITIZENS CENTRE, ORLU ROAD, OWERRI	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
051700100100 - Ministry Of Education	IMO STATE UNIVERSITY, OWERRI	3,000,000,000.00	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
051700100100 - Ministry Of Education	IMO STATE POLYTECHNIC, OMUMA	2,178,450,000.00	2,178,450,000.00	15,556,702.50	15,556,702.50	0.7%	2,162,893,297.50
051700100100 - Ministry Of Education	UNIVERSITY OF AGRICULTURE AND ENVIRONMENTAL SCIENCES, UMUAGWO (TETFUND)	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
051700100100 - Ministry Of Education	RENOVATION/CONSTRUCTION OF 915 SCHOOLS(PRIMARY/ SECONDARY SCHOOLS IN 27 LG	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00

Imo State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

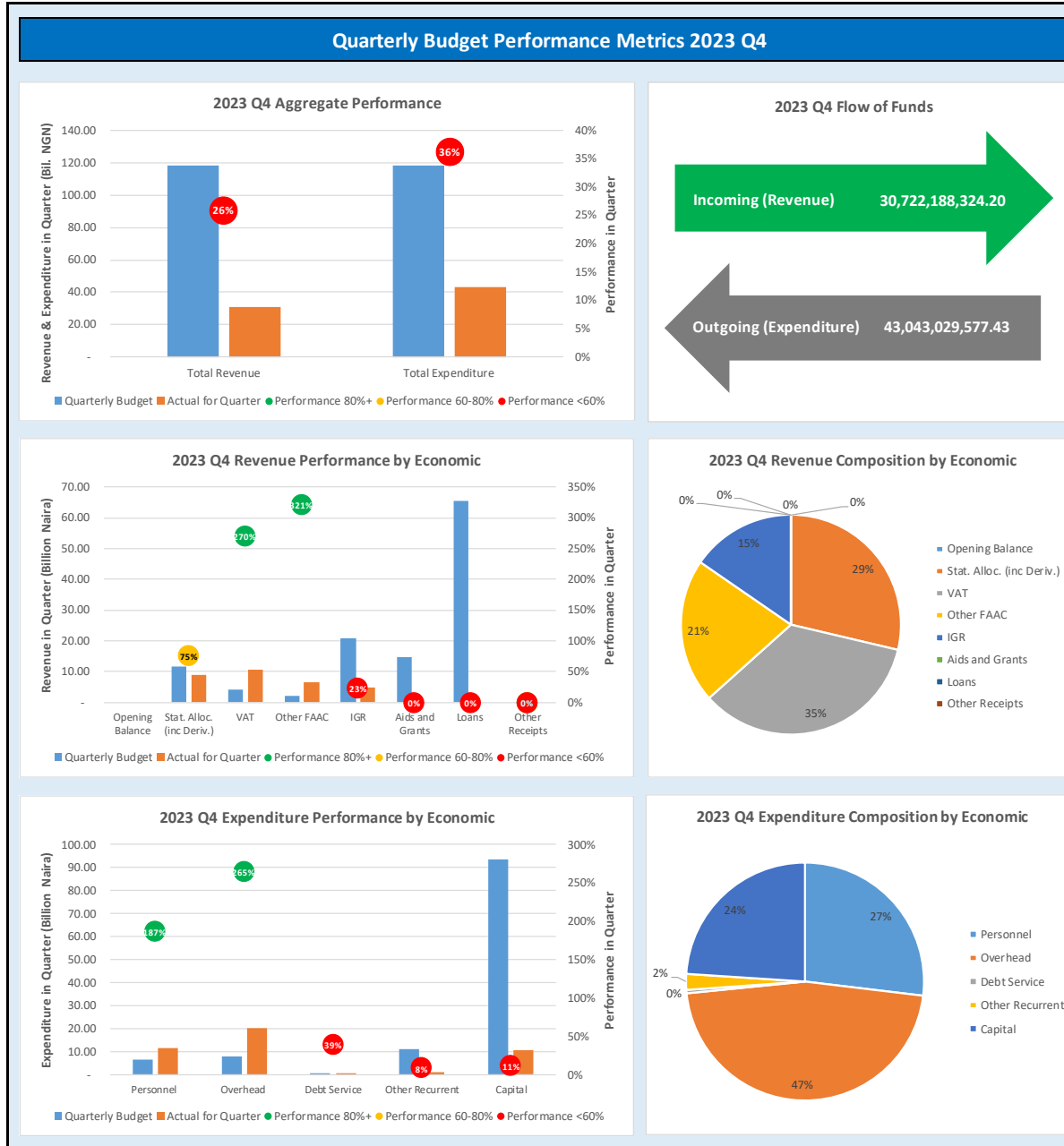
Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
051700100100 - Ministry Of Education	IMO STATE COLLEGE OF EDUCATION, IHITTE UBOMA	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
051700100100 - Ministry Of Education	IMO STATE TECHNICAL, VOCATIONAL EDUCATION & TRAINING (TVET IMPLEMENTATION)	800,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00
051700100100 - Ministry Of Education	KINGSLEY OZUMBA MBADIWE UNIVERSITY	643,500,000.00	643,500,000.00	-	-	0.0%	643,500,000.00
051700100100 - Ministry Of Education	JUNIOR SECONDARY SCHOOLS AND SENIOR SECONDARY SCHOOLS - RENOVATION & EQUIP	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
051700100100 - Ministry Of Education	COMPLETION OF UNIVERSITY OF AGRICULTURAL AND ENVIRONMENTAL SCIENCE, UMUAGW	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
051700100100 - Ministry Of Education	SECONDARY EDUCATION MANAGEMENT BOARD (SEMB)	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
051700100100 - Ministry Of Education	CONSTRUCTION OF 305 UNITS OF MODERN SCHOOL BLOCKS IN IMO STATE PRIMARY SCH	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
051700100100 - Ministry Of Education	PRIMARY/SECONDARY SCHOOL AGRICULTURAL DEV. SCHEME	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
051700100100 - Ministry Of Education	RENOVATION/EQUIPMENT OF PRIMARY SCHOOLS IN IMO STATE	250,000,000.00	250,000,000.00	-	319,283,000.00	127.7%	- 69,283,000.00
051700100100 - Ministry Of Education	IMO STATE COLLEGE OF NURSING AND MIDWIFERY, ORLU	190,000,000.00	190,000,000.00	-	-	0.0%	190,000,000.00
051700100100 - Ministry Of Education	IMO STATE NEW LIBRARY BOARD COMPLEX OWERRI	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
051700100100 - Ministry Of Education	RETROFITTING SCHOOLS WITH SANITARY POINTS- COVID-19 PRIMARY-SECONDARY	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
051700100100 - Ministry Of Education	ESTABLISHMENT OF SCHOOL OF THE BLIND, EHIME MBANO/ESTABLISHMENT OF SCHOOL C	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
051700100100 - Ministry Of Education	RELOCATION OF IMO STATE POLYTECHNIC TO OMUMA MAIN CAMPUS	100,000,000.00	100,000,000.00	110,000,000.00	110,000,000.00	110.0%	- 10,000,000.00
051700100100 - Ministry Of Education	TECHNICAL EDUCATION FOR THE FOUR TECHNICAL COLLEGES LOCATED IN AHIAZU MBAIS	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051700100100 - Ministry Of Education	ESTABLISHMENT OF 3NO MODEL SECONDARY SCHOOLS LOCATED AT OWERRI, ORLU AND	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
051700100100 - Ministry Of Education	IMO STATE AGENCY FOR ADULT AND NON FORMAL EDUCATION	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
051700100100 - Ministry Of Education	EXAMINATION DEVELOPMENT CENTRE/RELOCATION AND EQUIPING	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
051700100100 - Ministry Of Education	IMO STATE COLLEGE OF MANAGEMENT AND HEALTH SCIENCE, AMAIGBO	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
051700100100 - Ministry Of Education	EDUCATION QUALITY ASSURANCE (INSPECTORATE) SERVICES	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
051700100100 - Ministry Of Education	IMO STATE SECONDARY SCHOOL FOR THE DEAF ORODO (ISSD)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - Ministry Of Education	RELOCATION OF OMUMA SECONDARY TECHNICAL SCHOOL TO MAKE ROOM FOR THE TAKE	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - Ministry Of Education	COMPUTER EDUCATION IN PRIMARY/SECONDARY SCHOOLS	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - Ministry Of Education	SPECIAL EDUCATION CENTRE, ORLU AND OTHER CENTRES FOR HANDICAPPED CHILDREN	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - Ministry Of Education	ESTABLISHMENT OF WOMEN EDUCATION CENTRE (OWERRI & 7NO OTHER CENTRES IN LG	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - Ministry Of Education	IMO STATE LIBRARY BOARD, OWERRI	28,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
051700100100 - Ministry Of Education	IMO STATE SCHOOL SPORTS OWERRI, OKIGWE AND ORLU	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051700100100 - Ministry Of Education	RENOVATION OF ISU HIGH SCHOOL, NWANGELE (IMO STATE HOUSE OF ASSEMBLY CONST	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry Of Education	SECONDARY SCHOOL LIBRARIES DEVELOPMENT	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry Of Education	FRENCH LANGUAGE/IGBO LANGUAGE PROJECT	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
051700100100 - Ministry Of Education	RENOVATION/REHABILITATION OF DICK TIGER MEMORIAL SCONDARY SCHOOL, AMAIGBO M	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry Of Education	SCIENCE/EDUCATION RESOURCES CENTRE & ESTABLISHMENT OF 2NO NEW EDUCATION R	5,000,000.00	5,000,000.00	-	26,000,000.00	520.0%	- 21,000,000.00
052100100100 - Ministry Of Health	IMO STATE UNIVERSITY TEACHING HOSPITAL, ORLU	1,200,000,000.00	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
052100100100 - Ministry Of Health	IMO STATE SPECIALIST HOSPITAL, OWERRI	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
052100100100 - Ministry Of Health	BABY FRIENDLY INITIATIVE (BFI) INFANT AND YOUNG CHILD FEEDING	800,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00
052100100100 - Ministry Of Health	IMO STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCYN (ISPHCDA)	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
052100100100 - Ministry Of Health	RENOVATION OF BUILDING AND FACILITIES AT ST. MARY'S JOINT HOSPITAL FOR MIDWIFE	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
052100100100 - Ministry Of Health	FAMILY PLANNING PROGRAMME/SAFE MOTHERHOOD (STATE WIDE)	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
052100100100 - Ministry Of Health	IMO STATE HEALTH INSURANCE AGENCY (IMSHIA)	450,000,000.00	450,000,000.00	-	-	0.0%	450,000,000.00
052100100100 - Ministry Of Health	REHABILITATION OF IMO STATE UNIVERSITY TEACHING HOSPITAL (ORLU)	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
052100100100 - Ministry Of Health	OPERATION ROLL BACK MALARIA	360,012,400.00	360,012,400.00	-	-	0.0%	360,012,400.00
052100100100 - Ministry Of Health	IMO STATE OF COLLEGE OF HEALTH AND MANAGEMENT SCIENCES, AMAIGBO	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
052100100100 - Ministry Of Health	MODERNISATION AND EQUIPMENT OF GENERAL HOSPITALS	200,000,000.00	200,000,000.00	-	984,000,000.00	492.0%	- 784,000,000.00
052100100100 - Ministry Of Health	MANAGEMENT OF SEVERE ACUTE MALNUTRITION	180,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00
052100100100 - Ministry Of Health	EXPANSION AND EQUIPMENT OF MEDICAL LABORATORIES	180,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00
052100100100 - Ministry Of Health	UPGRADING OF COLLEGE OF SCIENCE AND HEALTH TECHNOLOGY, AMAIGBO	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT AND EQUIPMENT OF ZONAL SPECIALIST HOSPITALS	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF TWO NEW SCHOOLS OF NURSING	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
052100100100 - Ministry Of Health	FEMALE GENITAL MUTILATION PROGRAMME	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00

Imo State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

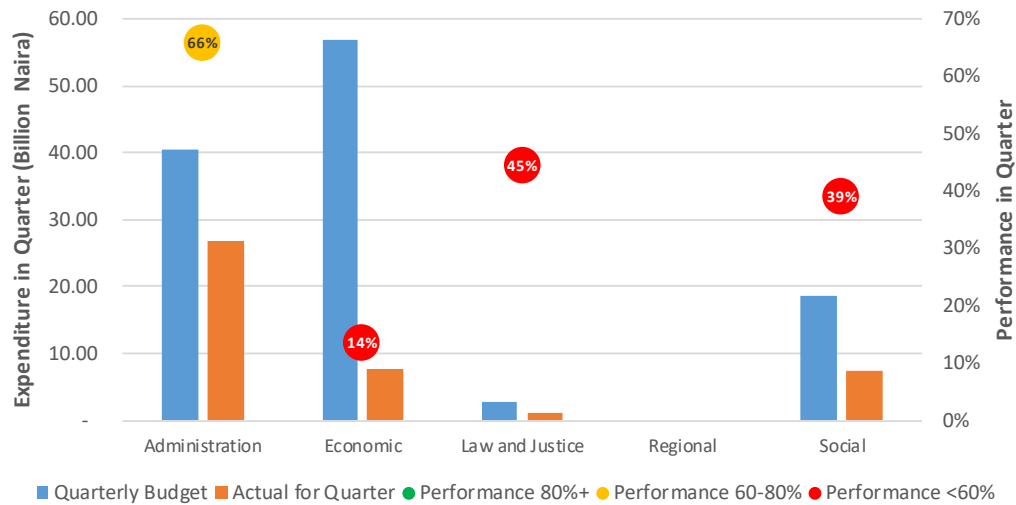
Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
052100100100 - Ministry Of Health	COVID-19 HOSPITAL MANAGEMENT FUND	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry Of Health	IMO STATE COVID-19 ISOLATION CENTRES	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry Of Health	COMPLETION OF THE 27 GENERAL HOSPITAL IN THE 27 LGAs IN THE STATE	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry Of Health	UPGRADING OF SCHOOLS OF MIDWIFERY (AWO OMAMA)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry Of Health	MODERNIZATION AND EQUIPMENT OF PHARMACY DEPARTMENT IN GENERAL HOSPITALS	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry Of Health	CONSTRUCTION & EQUIPMENT OF 150 BED, SPECIALIST HOSPITALS	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
052100100100 - Ministry Of Health	MICRO-NUTRIENT DEFICIENCY CONTROL	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
052100100100 - Ministry Of Health	UPGRADING OF SCHOOL OF MIDWIFERY (ABOH MBAISE)	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
052100100100 - Ministry Of Health	REHABILITATION OF SCHOOL OF NURSING OWERRI	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT AND EQUIPMENT OF STATE DENTAL CENTRES (OKIGWE & OWERRI)	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
052100100100 - Ministry Of Health	UPGRADING OF SCHOOL OF BASIC MIDWIFERY ABOH MBAISE IMO STATE	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF PSYCHIATRIC HOSPITAL AND SCHOOL OF PSYCHIATRIC NURSING (NG)	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
052100100100 - Ministry Of Health	REHABILITATION OF IMO STATE PUBLIC HEALTH LAB. NEW OWERRI.	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
052100100100 - Ministry Of Health	HEALTH SERVICES REHABILITATION (FREE MEDICAL SERVICES)	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
052100100100 - Ministry Of Health	HOME MATERNITY SERVICES KITS	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry Of Health	MOBILE CLINICS PROJECT	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry Of Health	PROVIDE OPERATIONAL FUND FOR IMO SATE COVID-19 EMERGENCY OPERATION CENTRE (50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry Of Health	REPRODUCTIVE HEALTH	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry Of Health	INTEGRATED MANAGEMENT OF CHILDHOOD ILLNESS (IMCI) PROGRAMME	48,000,000.00	48,000,000.00	-	-	0.0%	48,000,000.00
052100100100 - Ministry Of Health	CONSTRUCTION AND EQUIPMENT/REHABILITATION OF IMO STATE ESSENTIAL DRUGS SER	47,000,000.00	47,000,000.00	-	-	0.0%	47,000,000.00
052100100100 - Ministry Of Health	RELOCATION OF SCHOOL OF NURSING OWERRI	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
052100100100 - Ministry Of Health	PROMOTION OF MATERNAL, ADOLESCENT AND GENRIATRIC NUTRITION NEEDS	41,533,500.00	41,533,500.00	-	-	0.0%	41,533,500.00
052100100100 - Ministry Of Health	CONSTRUCTION OF INCINERATORS FOR PHARMACEUTICAL/MEDICAL SOLID WASTE AT GE	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF EYE CLINIC IN GENERAL HOSPITAL, NEW OWERRI	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF LEPROSY REFERRAL CENTRE (OKIGWE)	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
052100100100 - Ministry Of Health	HIV/AIDS CONTROL	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
052100100100 - Ministry Of Health	PROCUREMENT OF MODERN MEDICAL LABORATORY EQUIPMENTS FOR COVID 19 TESTING	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry Of Health	PROCUREMENT OF VECTOR CONTROL EQUIPMENT	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry Of Health	TUBERCULOSIS CONTROL PROGRAMME	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry Of Health	CIVIL SERVICE STAFF CLINIC	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100100100 - Ministry Of Health	PROCUREMENT AND SUPPLY OF NARCOTIC DRUGS (STATE WIDE)	12,531,000.00	12,531,000.00	-	-	0.0%	12,531,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF EMERGENCY OBSTETRIC CARE	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry Of Health	THE REHABILITATION OF SCHOOL OF POST BASIC MIDWIFERY AWO OMAMMA	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry Of Health	LEPROSY AND BURULLI ALCER CONTROL PROGRAMME	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry Of Health	RESPONSE TO AVIAN FLU OUT-BREAK	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052100100100 - Ministry Of Health	CONTROL OF NON-COMMUNICABLE DISEASES	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
053500100100 - Ministry Of Environment and Natural	REMEDICATION OF 30 FLOOD AND SOIL EROSION SITES IN IMO STATE	3,200,000,000.00	3,200,000,000.00	-	980,842,331.25	30.7%	2,219,157,668.75
053500100100 - Ministry Of Environment and Natural	LABOUR INTENSIVE PUBLIC WORK (NG-CARES)	653,340,000.00	653,340,000.00	-	-	0.0%	653,340,000.00
053500100100 - Ministry Of Environment and Natural	CONSTRUCTION OF MULTIPURPOSE RECYCLING PLANT	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
053500100100 - Ministry Of Environment and Natural	ESTABLISHMENT OF ORGANIC FERTILIZER PLANT (WASTE TO WEALTH)	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
053500100100 - Ministry Of Environment and Natural	CLIMATE CHANGE EFFECT MITIGATION	450,000,000.00	450,000,000.00	-	-	0.0%	450,000,000.00
053500100100 - Ministry Of Environment and Natural	CONSTRUCTION OF SEWAGE RECYCLING PLANT	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
053500100100 - Ministry Of Environment and Natural	WATERSHED MANAGEMENT AIMED AT ESTABLISHMENT OF FOREST VEGETATION AND TO	248,000,000.00	248,000,000.00	-	-	0.0%	248,000,000.00
053500100100 - Ministry Of Environment and Natural	MAINTENANCE OF SURFACE SEWER AND UNDERGROUND SEWERS AND REPAIR OF EXISTIN	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
053500100100 - Ministry Of Environment and Natural	RECLAIMATION OF FOREST RESERVES FROM DONORS	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
053500100100 - Ministry Of Environment and Natural	ESTABLISHMENT OF CONSERVATION PLOTS IN THE 27 LGAs OF IMO STATE	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
053500100100 - Ministry Of Environment and Natural	INDIGENOUS FRUIT TREE CULTIVATION	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
053500100100 - Ministry Of Environment and Natural	PROCUREMENT OF WASTE MANAGEMENT EQUIPMENT	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
053500100100 - Ministry Of Environment and Natural	DEVELOPMENT OF 3NO SANITARY LANDFILL SITES IN IMO STATE	68,000,000.00	68,000,000.00	-	-	0.0%	68,000,000.00
053500100100 - Ministry Of Environment and Natural	DESIGNATION OF 5 WETLAND SITES IN IMO STATE AS RAMAR SITES	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
053500100100 - Ministry Of Environment and Natural	FOREST DEVELOPMENT REGENERATION/AFFORESTATION AND WATERSHED MANAGEMENT	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00

Imo State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

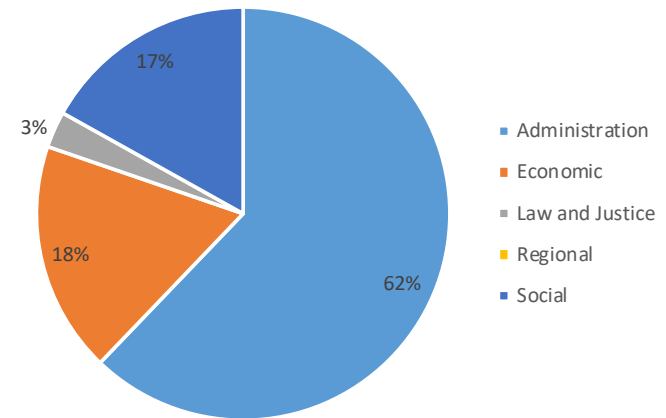
Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
053500100100 - Ministry Of Environment and Natural	IMO ENVIRONMENT LABORATORY	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
053500100100 - Ministry Of Environment and Natural	IMO SIGNAGE AND ADVERTISEMENT AGENCY (IMSAA)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry Of Environment and Natural	POLICY AND STRATEGIC PLAN DEVELOPMENT EROSION & WATERSHED MGT & WATER MGT	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry Of Environment and Natural	REPLACEMENT OF WARPED REINFORCED CONCRETE DECKING	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry Of Environment and Natural	RECONSTRUCTION OF OFFICE COMPLEX ROOFING SYSTEM	5,300,000.00	5,300,000.00	-	-	0.0%	5,300,000.00
053500100100 - Ministry Of Environment and Natural	CONSTRUCTION OF STORAGE STRUCTURE WITH OPERATIONAL OFFICE ANNEX	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
053500100100 - Ministry Of Environment and Natural	PERIMETER FENCE AND GATING	4,100,000.00	4,100,000.00	-	-	0.0%	4,100,000.00
054400100100 - Ministry of Humanitarian Affairs	PROVISION OF RELIEF MATERIALS AND AID TO VICTIMS	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
054400100100 - Ministry of Humanitarian Affairs	CONSTRUCTION OF WAREHOUSES	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
054400100100 - Ministry of Humanitarian Affairs	EMPOWERMENT TO 100 WOMEN AND YOUTHS (FIFTY WOMEN AND FIFTY MEN) PER LGA	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
054400100100 - Ministry of Humanitarian Affairs	HOME GROWN SCHOOL FEEDING PROGRAMME (HGSFP)	72,200,000.00	72,200,000.00	-	-	0.0%	72,200,000.00
054400100100 - Ministry of Humanitarian Affairs	GOVERNMENT ENTERPRISES EMPOWERMENT PROGRAMME (GEEP)	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
054400100100 - Ministry of Humanitarian Affairs	N-POWER (YOUTH EMPOWERMENT PROGRAMME)	63,000,000.00	63,000,000.00	-	-	0.0%	63,000,000.00
054400100100 - Ministry of Humanitarian Affairs	LANDSCAPPING OF OFFICE PREMISES	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
054400100100 - Ministry of Humanitarian Affairs	REROOFING OF OFFICE BUILDING	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
054400100100 - Ministry of Humanitarian Affairs	PURCHASE OF 50KVA GEN SET	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
054400100100 - Ministry of Humanitarian Affairs	CONSTRUCTION OF SECURITY HOUSE	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
055100100100 - Bureau For Local Govt and Chieftainc	DEVT. OF IMO COMMUNITY CHARTER OF PLANS	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
055100100100 - Bureau For Local Govt and Chieftainc	RENOVATION/REFURBISHMENT OF BUILDINGS IN TRADITIONAL RULERS COMPLEX AT MBA	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
055100100100 - Bureau For Local Govt and Chieftainc	IMO NEWS LETTER	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
057300100100 - Ministry of Social Sanitation and Hyg	PURCHASE OF MULTI-FUNCTIONAL SANITATION EQUIPMENT	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
057300100100 - Ministry of Social Sanitation and Hyg	LIBRARY AND COMPUTER CENTRE	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
057300100100 - Ministry of Social Sanitation and Hyg	ENTRACO SATURDAY SANITATION	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
057300100100 - Ministry of Social Sanitation and Hyg	PURCHASE OF 10NO MOTORCYCLES FOR SUPERVISION OF SANITATION EXERCISE IN THE	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
057300100100 - Ministry of Social Sanitation and Hyg	PURCHASE OF 5 FUMIGATION EQUIPMENT	150,000.00	150,000.00	-	-	0.0%	150,000.00



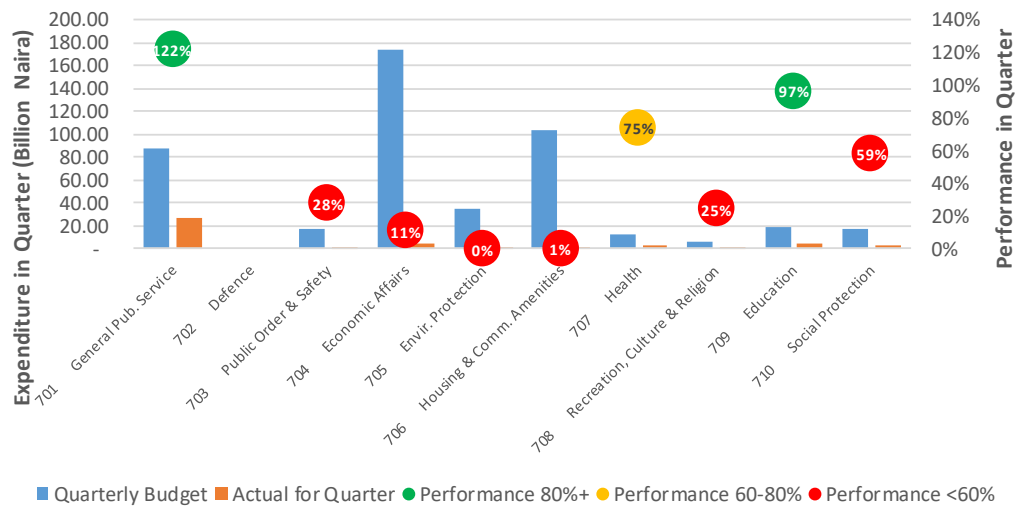
2023 Q4 Expenditure Performance by Main Sector



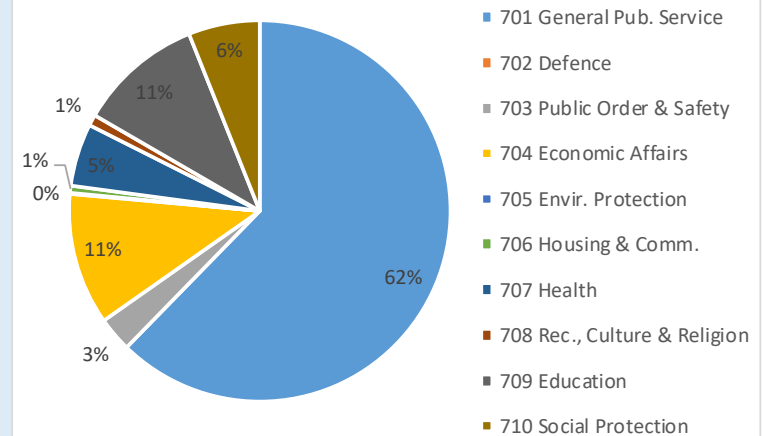
2023 Q4 Expenditure Composition by Main Sector

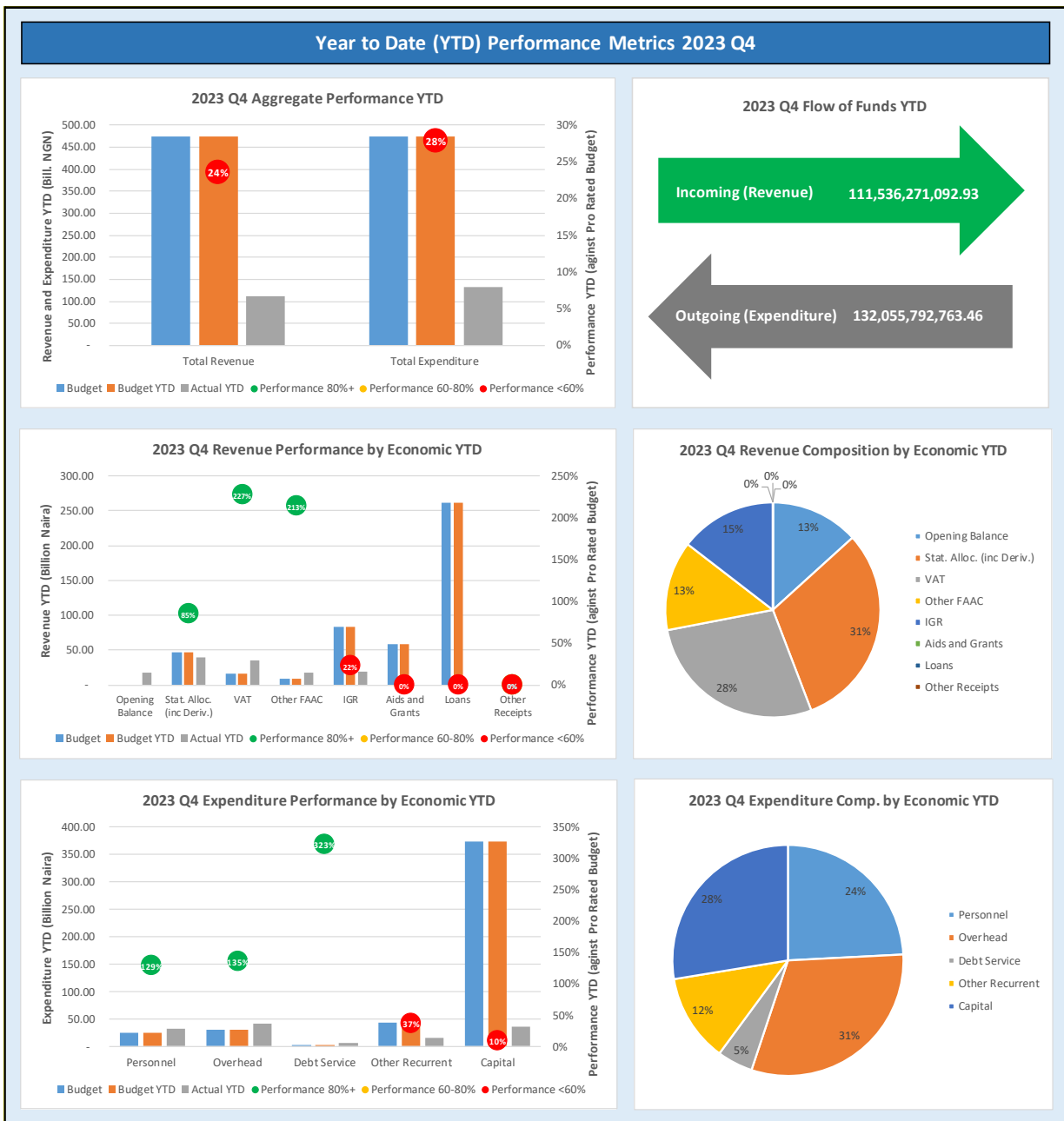


2023 Q4 Expenditure Performance by Function



2023 Q4 Expenditure Composition by Function





2023 Q4 Revenue Performance by Economic YTD

Economic YTD	Budget (Bil. Naira)	Budget YTD (Bil. Naira)	Actual YTD (Bil. Naira)	Performance YTD (%)
Opening Balance	~20	~20	~20	0%
Stat. Alloc. (inc Deriv.)	~40	~40	~40	85%
VAT	~10	~10	~10	227%
Other FAAC	~10	~10	~10	213%
IGR	~80	~80	~80	22%
Aids and Grants	~60	~60	~60	0%
Loans	~260	~260	~260	0%
Other Receipts	~10	~10	~10	0%

2023 Q4 Revenue Composition by Economic YTD

Category	Percentage
Opening Balance	15%
Stat. Alloc. (inc Deriv.)	31%
VAT	28%
Other FAAC	13%
IGR	13%
Aids and Grants	0%
Loans	0%
Other Receipts	0%

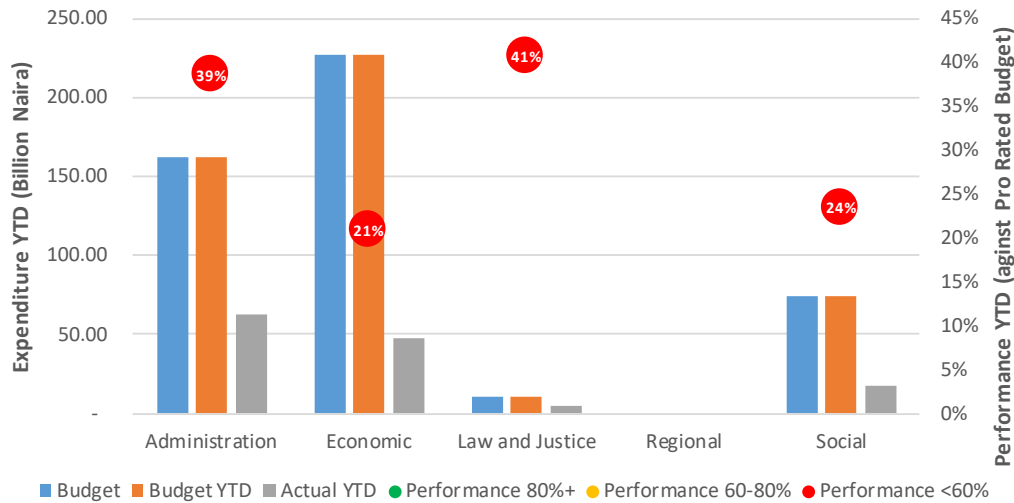
2023 Q4 Expenditure Performance by Economic YTD

Economic YTD	Budget (Bil. Naira)	Budget YTD (Bil. Naira)	Actual YTD (Bil. Naira)	Performance YTD (%)
Personnel	~20	~20	~20	129%
Overhead	~30	~30	~30	135%
Debt Service	~5	~5	~5	0%
Other Recurrent	~40	~40	~40	37%
Capital	~370	~370	~370	10%

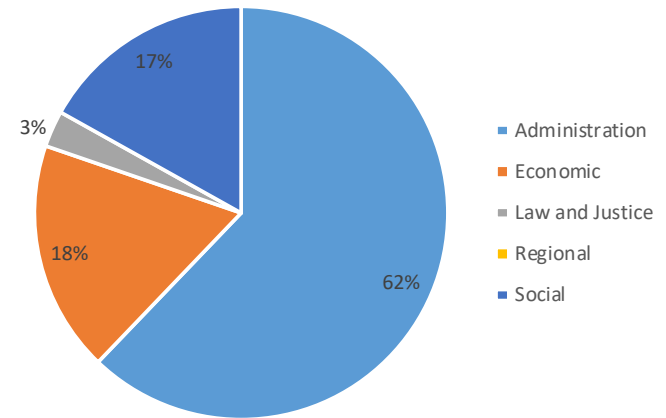
2023 Q4 Expenditure Comp. by Economic YTD

Category	Percentage
Personnel	28%
Overhead	31%
Debt Service	5%
Other Recurrent	12%
Capital	24%

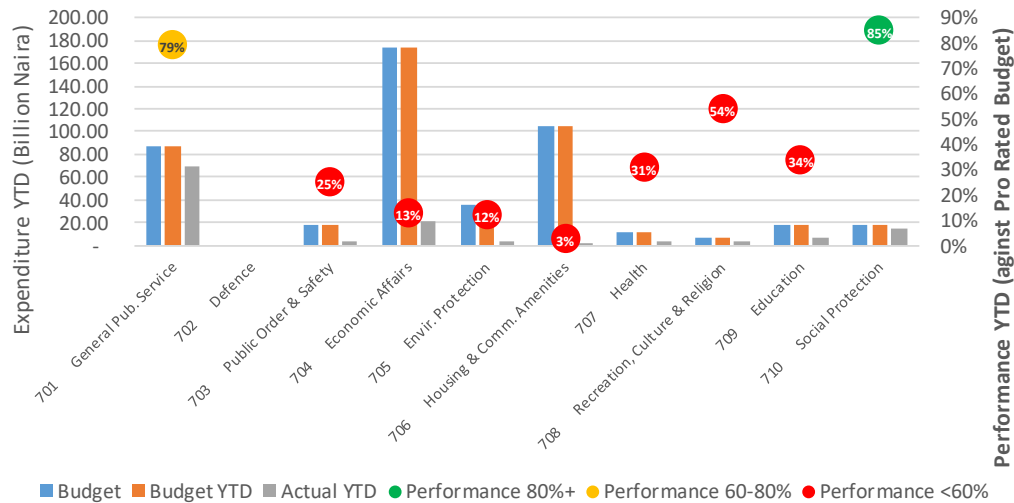
2023 Q4 Expenditure Performance by Main Sector YTD



2023 Q4 Expenditure Comp. by Main Sector YTD



2023 Q4 Expenditure Performance by Function YTD



2023 Q4 Expenditure Comp. by Function YTD

